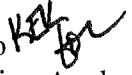


REPORT OF THE CHIEF LEGISLATIVE ANALYST

DATE: September 19, 2017

TO: Honorable Members of the Housing Committee

FROM: Sharon M. Tso 
Chief Legislative Analyst

Council File: 16-1091
Assignment No: 17-09-0908

43rd Year (2017-18) Amended Consolidated Plan Budget

SUMMARY

On August 23, 2017, the Housing and Community Investment Department (HCID) presented recommendations to the Housing Committee regarding amending the 43rd Program Year Consolidated Plan. The Housing Committee directed the Chief Legislative Analyst (CLA) to report on these proposed amendments. Additionally, the Consolidated Plan Budget has been revised to reflect additional program income and amended resources for the Community Development Block Grant (CDBG) (Attachment 1). Our Office has reviewed the proposed changes and recommends that the Committee adopt all of HCID's recommendations concerning the HOME Investment Partnership (HOME), Emergency Solutions Grant (ESG), and Housing Opportunities for Persons with AIDS (HOPWA) grants. Regarding the CDBG program, we recommend that the Committee adopt a revised Consolidated Plan budget (Attachment 2) which includes HCID's funding recommendations, provides additional funding to new and existing projects, and deletes one project which does not require funding at this time. For more information concerning the ESG, HOME, and HOPWA grants, please see the August 9, 2017 HCID report (Council File 16-1091).

RECOMMENDATIONS

That the Council, subject to the approval of the Mayor, adopt the recommendations of the August 9, 2017 Housing and Community Investment Department report on Council File 16-1091 with the following amendments:

1. Replace HCID's Attachment 2 with the revised Consolidated Plan budget (Attachment 2 of this report).
2. Replace HCID's Attachment 3 with the revised Controller's Instructions (Attachment 3 of this report).
3. Approve the reprogramming of \$158,838 in CDBG (PY 39) from the Neighborhood Improvement Fund Avenue 51 Figueroa Pedestrian Safety Project.
4. Delete Recommendation F, as this finding is no longer necessary.
5. Amend HCID's Attachment 4 page 3 (HOPWA Contract Authority Item #3) by correcting the account number to Account 43M900 (C.F. 12-0647-S6).

FISCAL IMPACT STATEMENT


There is no impact to the General Fund. The requested funding commitments are fully supported by CDBG, ESG, HOME, and HOPWA federal grant funds.

BACKGROUND

When the 43rd Consolidated Plan was adopted in February 2017, the Council adopted a budget based on projected grant awards as the U.S. Department of Housing and Urban Development (HUD) had not yet issued an allocation of funds. Since this action, HUD has announced the federal allocations for the City’s Consolidated Plan. While the City received \$327,586 less in CDBG than expected, an influx of additional program income and savings provides the City an additional \$5,269,638 in CDBG funds which can be allocated. Our Office recommends the reprogramming of an additional project to bring the total to \$5,428,476. Based on an increase in program income, the City has additional funding that can be allocated to public services as well. HCID has recommended increasing funding to the Domestic Violence Shelter Program, which our Office supports. HCID has also made necessary reductions in the CDBG Administration category (which fund City departments). These adjustments are minor and were required based on the reduced CDBG grant award. Updated information on the CDBG grant resources can be found in Attachment 1. Our Office recommends the following CDBG funding changes to the HCID August 9th report:

Add	Amount	Council District	Delete	Amount	Council District
Building Improvement Fund	\$2,200,781	Citywide	Coronado Park	\$250,000	1
Denver Avenue Lighting Improvement	\$300,000	8			
Community Coalition Facility Improvement	\$578,996	8			
Alpine Recreational Center Playground	\$500,000	1			
Roland Curtis Park Playground	\$300,000	8			
Jeopardy Building Site Improvements	\$250,000	7			
Hoover Triangle Phase 1B	\$165,000	1			
Learning Works @ Homeboy Industries Satellite Campus	\$25,000	14			
Council District 1 Pedestrian Safety Improvements	\$150,000	1			

The Building Improvement Fund will fund necessary improvements at City-owned facilities used by the FamilySource System. More detail can be found in Attachment 4. Additionally, we recommend deleting Recommendation F from the HCID report as the nonprofit agency will be using private contractors and the finding is no longer necessary. We also recommend a minor amendment to the HOPWA contract authority to correct the account number.



 Clay McCarter
 Analyst

- Attachments
1. Amended CDBG Resources.
 2. Amended PY 43 Consolidated Plan Budget.
 3. Amended Controller’s Instructions.
 4. Building Improvement Fund Detail.

**43rd Program Year Action Plan (2017-18)
CDBG Resources and Expenditure Limitation
(Spending Caps) Detail
Revised and Updated**

Attachment 1

PROGRAM YEAR SOURCES	PY 42 (April 2016 to March 2017)			PY 43 (April 2017 to March 2018)	
	Projections	Revised Projections	Actual	Projections	Revised Projections
PROGRAM INCOME (PI)					
PRIOR YEAR SURPLUS (DEFICIT)	\$ (671,568)	\$ 1,452,295	\$ 1,452,295	\$ 3,937,542	\$ 5,922,861
HCIDLA Monitored Loans	9,285,000	10,765,592	12,302,062	10,075,100	10,075,100
Commercial and Industrial Earthquake Recovery Loan Program (CIERLP) payments	457,800	755,238	818,068	497,400	497,400
CRA/LA ROPS 17-18 (7/1/17-12/31/18),					
Interest on CDBG 20-year loan (maturity date: 6/30/2021)	79,485	79,485	79,485	79,485	79,485
EWDD Loans	102,800	107,100	120,753	102,800	102,800
Neighborhood Facilities	13,900	86,673	90,153	13,900	13,900
Misc. Program Income	57,200	23,814	377,916	23,814	23,814
Applicable Credits (Not counted for CAP purposes)	150,200	142,162	156,947	142,162	142,162
Subtotal (rows 3-9)	\$ 10,146,385	\$ 11,960,064	\$ 13,945,383	\$ 10,934,661	\$ 10,934,661
PROGRAM INCOME AVAILABLE FOR YEAR (row 2 + 10)	\$ 9,474,817	\$ 13,412,359	15,397,678	\$ 14,872,203	\$ 16,857,522
ADD ENTITLEMENT AMOUNT	49,744,488	49,744,488	49,744,488	49,744,488	49,416,902
PRIOR YEAR SAVINGS	4,390,921	4,390,921	4,390,921	463,015	2,021,853
Returned to City's CDBG Line of Credit from CRA Sale of 4347 W. Adams (Adams/La Brea North Acquisition Project)					2,211,905
AVAILABLE RESOURCES FOR PROGRAM YEAR	\$ 63,610,226	\$ 67,547,768	\$ 69,533,087	\$ 65,079,706	\$ 70,508,182
Amount allocated for Action Plan (incl Midyear Reprogramming)	\$ 63,610,226	\$ 63,610,226	\$ 63,610,226	\$ 65,079,706	\$ 70,508,182
Surplus/Deficit for next year	\$ 0	\$ 3,937,542	\$ 5,922,861	\$ (0)	\$ 0

PY 43 CAP COMPUTATIONS	PY 43 CAP COMPUTATIONS			
	Public Service		Admin	
	Proj 42nd Yr Program Income	Proj 43rd Yr Program Income	Proj 43rd Yr Program Income	Proj 43rd Yr Program Income
HCIDLA Monitored Loans	10,765,592	12,302,062	10,075,100	10,075,100
Commercial and Industrial Earthquake Recovery Loan Program (CIERLP) payments	755,238	818,068	497,400	497,400
CRA/LA ROPS 17-18 (7/1/17-12/31/18),				
Interest on CDBG 20-year loan (maturity date: 6/30/2021)	79,485	79,485	79,485	79,485
EWDD Loans	107,100	120,753	102,800	102,800
Neighborhood Facilities	86,673	90,153	13,900	13,900
Misc. Program Income	23,814	377,916	23,814	23,814
Section 108 loans	1,641,900	1,641,900	1,641,900	1,641,900
TOTAL PROJECTED PROGRAM INCOME RECEIPTS	\$ 13,459,802	15,430,336	\$ 12,434,399	\$ 12,434,399
ADD ENTITLEMENT AMOUNT	49,744,488	49,416,902	49,744,488	49,416,902
TOTAL ANTICIPATED RESOURCES	\$ 63,204,290	\$ 64,847,238	\$ 62,178,887	\$ 61,851,301
Multiply by Cap Rate	15.00%	15.00%	20.00%	20.00%
TOTAL CAP AVAILABLE—PUBLIC SERVICE	\$ 9,480,600	\$ 9,727,100		
TOTAL CAP AVAILABLE—ADMINISTRATIVE			\$ 12,435,800	\$ 12,370,260
Difference from plan approved by Council Feb 2017		\$ 246,500		\$ (65,540)

Changes appear in green

**43rd Program Year Action Plan (2017-18)
AMENDED REVENUES AND EXPENDITURES**

Attachment 2

Row	Project	Project Number	City Dept.	Council District	2017-18 Budget - Approved 2/24/17					Amended 2017-18 Budget				
					CDBG (PY 43 - 5)	ESG (PY 43 - 5)	HOME* (PY 43 - 5)	HOPWA (PY 43 - 5)	2017-18 Total (PY 43)	CDBG (PY 43 - 5)	ESG (PY 43 - 5)	HOME* (PY 43 - 5)	HOPWA (PY 43 - 5)	Revised 2017-18 Total (PY 43)
REVENUE / RESOURCES														
1	Entitlement				\$ 49,744,488	\$ 4,496,906	\$ 19,877,376	\$ 15,515,000	\$ 89,633,770	\$ 49,416,902	\$ 4,478,369	\$ 19,782,920	\$ 15,610,951	\$ 89,289,142
2	Program Income				14,872,203	-	13,680,000	-	\$ 28,552,203	16,857,522	-	13,680,000	-	\$ 30,537,522
3	Program and Administrative Savings				463,015	-	-	6,142,388	\$ 6,605,403	4,233,758	-	-	16,408,118	\$ 20,641,876
4	TOTAL RESOURCES				\$ 65,079,706	\$ 4,496,906	\$ 33,557,376	\$ 21,657,388	\$ 124,791,376	\$ 70,508,182	\$ 4,478,369	\$ 33,462,920	\$ 32,019,069	\$ 140,468,540
PUBLIC SERVICES														
5	Aging Services Delivery System	PS43-01	Aging	Citywide	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000
6	Domestic Violence Shelter Operations	PS43-02	HCIDLA	Citywide	1,100,000	-	-	-	\$ 1,100,000	1,346,500	-	-	-	\$ 1,346,500
7	FamilySource System (nonprofit managed)	PS43-03	HCIDLA	Citywide	5,165,610	-	-	-	\$ 5,165,610	5,165,610	-	-	-	\$ 5,165,610
8	LAHSA - Downtown Drop-In Shelter	HESG2017	HCIDLA	14	-	378,631	-	-	\$ 378,631	-	378,631	-	-	\$ 378,631
9	LAHSA - Homeless Emergency Shelter & Services	PS43-04	HCIDLA	Citywide	2,664,990	732,892	-	-	\$ 3,397,882	2,664,990	732,892	-	-	\$ 3,397,882
10	LAHSA - Homeless Management System (HMIS)	HESG2017	HCIDLA	Citywide	-	224,845	-	-	\$ 224,845	-	224,845	-	-	\$ 224,845
11	LAHSA - Homeless Prevention and Rapid Re-Housing (HPRP)	HESG2017	HCIDLA	Citywide	-	1,221,310	-	-	\$ 1,221,310	-	1,204,163	-	-	\$ 1,204,163
12	LAHSA - Winter Shelter Program	HESG2017	HCIDLA	7,8,9,11,14	-	1,601,960	-	-	\$ 1,601,960	-	1,601,960	-	-	\$ 1,601,960
13	Subtotal - Public Services				\$ 9,480,600	\$ 4,159,638	\$ -	\$ -	\$ 13,640,238	\$ 9,727,100	\$ 4,142,491	\$ -	\$ -	\$ 13,869,591
14	CAP				\$ 9,480,600					\$ 9,727,100				
15	Balance between CAP and Allocation				\$ -					\$ -				
ECONOMIC DEVELOPMENT														
16	Economic Development Program Delivery	ED43-01	EWDD	Citywide	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 1,600,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 1,600,000
17	Grid 110	ED43-02	EWDD	Citywide	350,000	-	-	-	\$ 350,000	350,000	-	-	-	\$ 350,000
18	Healthy Neighborhood Market Network Program	ED43-03	EWDD	Citywide	250,000	-	-	-	\$ 250,000	250,000	-	-	-	\$ 250,000
19	LA BusinessSource Program	ED43-04	EWDD	Citywide	4,500,000	-	-	-	\$ 4,500,000	4,500,000	-	-	-	\$ 4,500,000
20	Los Angeles Cleantech Incubator	ED43-05	EWDD	Citywide	1,100,000	-	-	-	\$ 1,100,000	1,100,000	-	-	-	\$ 1,100,000
21	Micro-loan Program	ED43-06	EWDD	Citywide	250,000	-	-	-	\$ 250,000	250,000	-	-	-	\$ 250,000
22	VEDC Restore LA/Great Streets	ED43-07	EWDD	Citywide	350,000	-	-	-	\$ 350,000	350,000	-	-	-	\$ 350,000
23	Subtotal - Economic Development				\$ 8,400,000	\$ -	\$ -	\$ -	\$ 8,400,000	\$ 8,400,000	\$ -	\$ -	\$ -	\$ 8,400,000
HOUSING AND RELATED PROGRAMS														
24	Affordable Housing Trust Fund Program Delivery	HO43-01	HCIDLA	Citywide	\$ 4,787,882	\$ -	25,201,638	\$ -	\$ 29,989,520	\$ 4,787,882	\$ -	\$ 25,116,628		\$ 29,904,510
25	HCIDLA - Section 108 Debt Service	HO43-02	HCIDLA	Citywide	355,173	-	-	-	\$ 355,173	355,173	-	-	-	\$ 355,173
26	Homeownership Assistance	HO43-03	HCIDLA	Citywide	766,478	-	5,000,000	-	\$ 5,766,478	766,478	-	5,000,000	-	\$ 5,766,478
27	HOPWA Facility-Based Housing Subsidy Assistance	2017HO	HCIDLA	Citywide	-	-	-	3,749,051	\$ 3,749,051	-	-	-	3,166,084	\$ 3,166,084
28	HOPWA Housing Information Services	2017HO	HCIDLA	Citywide	-	-	-	382,035	\$ 382,035	-	-	-	621,535	\$ 621,535
29	HOPWA Permanent Housing Placement	2017HO	HCIDLA	Citywide	-	-	-	1,863,340	\$ 1,863,340	-	-	-	983,623	\$ 983,623

**43rd Program Year Action Plan (2017-18)
AMENDED REVENUES AND EXPENDITURES**

Row	Project	Project Number	City Dept.	Council District	2017-18 Budget - Approved 2/24/17					Amended 2017-18 Budget				
					CDBG (PY 43 - 5)	ESG (PY 43 - 5)	HOME* (PY 43 - 5)	HOPWA (PY 43 - 5)	2017-18 Total (PY 43)	CDBG (PY 43 - 5)	ESG (PY 43 - 5)	HOME* (PY 43 - 5)	HOPWA (PY 43 - 5)	Revised 2017-18 Total (PY 43)
					30	HOPWA Permanent Supportive Housing Development	2017HO	HCIDLA	Citywide	-	-	-	1,000,000	\$ 1,000,000
31	HOPWA Reserved for PY 44		HCIDLA	Citywide						-	-	-	4,335,002	\$ 4,335,002
32	HOPWA-Resource Identification	2017HO	HCIDLA	Citywide	-	-	-	93,000	\$ 93,000	-	-	-	93,000	\$ 93,000
33	HOPWA Service Provider Admin	2017HO	HCIDLA	Citywide	-	-	-	1,328,165	\$ 1,328,165	-	-	-	1,297,567	\$ 1,297,567
34	HOPWA Short Term Rent, Mortgage and Utility Payment	2017HO	HCIDLA	Citywide	-	-	-	357,321	\$ 357,321	-	-	-	575,034	\$ 575,034
35	HOPWA Supportive Services	2017HO	HCIDLA	Citywide	-	-	-	7,477,176	\$ 7,477,176	-	-	-	7,874,677	\$ 7,874,677
36	HOPWA Technical Administration	2017HO	HCIDLA	Citywide	-	-	-	250,000	\$ 250,000	-	-	-		\$ -
37	HOPWA Tenant-Based Rental Assistance (TBRA)	2017HO	HCIDLA	Citywide	-	-	-	4,691,850	\$ 4,691,850	-	-	-	4,232,123	\$ 4,232,123
38	Lead Hazard Remediation and Healthy Homes Program	HO43-04	HCIDLA	Citywide	745,757	-	-	-	\$ 745,757	745,757	-	-	-	\$ 745,757
39	Single Family Rehabilitation - Handyworker	HO43-05	HCIDLA	Citywide	2,352,574	-	-	-	\$ 2,352,574	2,352,574	-	-	-	\$ 2,352,574
40	Urgent Repair Program	HO43-06	HCIDLA	Citywide	75,000	-	-	-	\$ 75,000	75,000	-	-	-	\$ 75,000
41	Subtotal - Housing & Related Programs				\$ 9,082,864	\$ -	\$ 30,201,638	\$ 21,191,938	\$ 60,476,440	\$ 9,082,864	\$ -	\$ 30,116,628	\$ 31,550,741	\$ 70,750,233
NEIGHBORHOOD IMPROVEMENTS (Includes Public Facilities)														
42	Building Improvement Fund	NI43-01	HCIDLA	Citywide	\$ 588,743	\$ -	\$ -	\$ -	\$ 588,743	\$ 2,200,781	\$ -	\$ -	\$ -	\$ 2,200,781
43	City Attorney Residential Enforcement (CARE)	NI43-02	City Atty	Citywide	150,000	-	-	-	\$ 150,000	150,000	-	-	-	\$ 150,000
44	City Attorney Task Force for Apartment and Rental Properties (TARP)	NI43-03	City Atty	Citywide	450,000	-	-	-	\$ 450,000	450,000	-	-	-	\$ 450,000
45	Code Enforcement (Citywide PACE)	NI43-04	DBS	Citywide	2,203,491	-	-	-	\$ 2,203,491	2,203,491	-	-	-	\$ 2,203,491
46	Neighborhood Facility Improvements Program Delivery	NI43-05	HCIDLA	Citywide	1,232,480	-	-	-	\$ 1,232,480	1,232,480	-	-	-	\$ 1,232,480
47	88th and Vermont Youth and Community Center	NI43-06	HCIDLA	8	800,000	-	-	-	\$ 800,000	800,000	-	-	-	\$ 800,000
48	Albion Riverside Park	NI43-07	RAP	1	250,000	-	-	-	\$ 250,000	250,000	-	-	-	\$ 250,000
49	Algin Sutton Pool	NI43-08	RAP	8	750,000	-	-	-	\$ 750,000	750,000	-	-	-	\$ 750,000
50	Alpine Recreational Center (Phase 1)	NI43-09	RAP	1	600,000	-	-	-	\$ 600,000	600,000	-	-	-	\$ 600,000
51	Arleta - Carl Street Lighting Improvement	NI43-10	PW-St Lighting	6	420,000	-	-	-	\$ 420,000	420,000	-	-	-	\$ 420,000
52	Bernardi Senior Center Improvements	NI43-11	RAP	2	900,728	-	-	-	\$ 900,728	900,728	-	-	-	\$ 900,728
54	Council District 9 Sidewalk Improvements	NI43-12	PW-St-Serv HCIDLA	9	500,000	-	-	-	\$ 500,000	500,000	-	-	-	\$ 500,000
55	David M. Gonzales Recreation Center	NI43-13	RAP	7	500,000	-	-	-	\$ 500,000	500,000	-	-	-	\$ 500,000
56	Devonshire PALS Youth Center	NI43-35	HCIDLA	12		-	-	-	\$ -	150,000	-	-	-	\$ 150,000
57	Downey Recreation Center Phase 2	NI43-14	RAP	1	500,000	-	-	-	\$ 500,000	500,000	-	-	-	\$ 500,000
58	Elysian Park Bishop Canyon Phase 2	NI43-15	RAP	1	500,000	-	-	-	\$ 500,000	500,000	-	-	-	\$ 500,000
59	Elysian Valley Lighting Project Phase IV	NI43-16	PW-St Lighting	13	400,000	-	-	-	\$ 400,000	400,000	-	-	-	\$ 400,000
60	Freda Mohr Multipurpose Center	NI43-17	HCIDLA	5	1,500,000	-	-	-	\$ 1,500,000	1,500,000	-	-	-	\$ 1,500,000

**43rd Program Year Action Plan (2017-18)
AMENDED REVENUES AND EXPENDITURES**

Attachment 2

Row	Project	Project Number	City Dept.	Council District	2017-18 Budget - Approved 2/24/17					Amended 2017-18 Budget				
					CDBG (PY 43 - 5)	ESG (PY 43 - 5)	HOME* (PY 43 - 5)	HOPWA (PY 43 - 5)	2017-18 Total (PY 43)	CDBG (PY 43 - 5)	ESG (PY 43 - 5)	HOME* (PY 43 - 5)	HOPWA (PY 43 - 5)	Revised 2017-18 Total (PY 43)
61	Glassell Park Transit Pavilion	NI43-18	PW-Engr	1	250,000	-	-	-	\$ 250,000	250,000	-	-	-	\$ 250,000
62	Green Alley Project (West of Central Ave between Jefferson and 43rd)	NI43-36	HCIDLA	9		-	-	-	\$ -	200,000	-	-	-	\$ 200,000
63	Hollenbeck Park Improvements	NI43-19	RAP	14	400,000	-	-	-	\$ 400,000	400,000	-	-	-	\$ 400,000
64	InnerCity Struggle	NI43-20	HCIDLA	14	600,000				\$ 600,000	600,000				\$ 600,000
65	Keswick Pocket Park	NI43-21	RAP	2	500,000	-	-	-	\$ 500,000	500,000	-	-	-	\$ 500,000
66	Louise Park Restroom Improvements	NI43-38	RAP	6					\$ -	250,000				\$ 250,000
67	Lincoln Heights Recreational Center	NI43-22	RAP	1	210,000	-	-	-	\$ 210,000	210,000	-	-	-	\$ 210,000
68	MacArthur Park Capital Improvements Historical Review	NI43-39	PW-Engr	1		-	-	-	\$ -	50,482	-	-	-	\$ 50,482
69	Mid Valley Intergenerational Center Public Improvements	NI43-23	PW-Engr	6	375,000	-	-	-	\$ 375,000	375,000	-	-	-	\$ 375,000
70	Neighborhood Legal Services Facade Improvements Phase 1	NI43-24	HCIDLA	7	250,000	-	-	-	\$ 250,000	250,000	-	-	-	\$ 250,000
71	New Directions for Youth Recreation Center	NI43-40	HCIDLA	2					\$ -	400,000				\$ 400,000
72	Normandie Recreation Center Capital Improvements	NI43-25	RAP	1	500,000	-	-	-	\$ 500,000	500,000	-	-	-	\$ 500,000
73	Pio Pico Library Pocket Park	NI43-26	PW-Engr	10	1,700,000				\$ 1,700,000	1,700,000				\$ 1,700,000
74	Reach for the Top	NI43-41	HCIDLA	10		-	-	-	\$ -	300,000	-	-	-	\$ 300,000
75	Rolland Curtis Housing Development	NI43-27	HCIDLA	8	1,500,000				\$ 1,500,000	1,500,000				\$ 1,500,000
76	San Pascual Park Improvements	NI43-28	RAP	14	500,000	-	-	-	\$ 500,000	500,000	-	-	-	\$ 500,000
77	South Park Recreation Center	NI43-29	RAP	9	1,750,000	-	-	-	\$ 1,750,000	1,750,000	-	-	-	\$ 1,750,000
78	Sylmar Community Park Improvements	NI43-30	RAP	7	350,000	-	-	-	\$ 350,000	350,000	-	-	-	\$ 350,000
79	Van Nuys - Orion Street Area Lighting	NI43-31	PW-St Lighting	6	600,000	-	-	-	\$ 600,000	600,000	-	-	-	\$ 600,000
80	Vera Davis McClendon Center Rehabilitation	NI43-32	HCIDLA-PW-Engr	11	800,000	-	-	-	\$ 800,000	800,000	-	-	-	\$ 800,000
81	Vision Theatre Renovation	NI43-33	Cultural Affairs	10	3,150,000	-	-	-	\$ 3,150,000	3,150,000	-	-	-	\$ 3,150,000
82	Watts Towers (Cultural Crescent) Parking Lot	NI43-43	Cultural Affairs	15					\$ -	16,000				\$ 16,000
83	Denver Avenue Lighting Improvement		PW-St Lighting	8					\$ -	300,000				\$ 300,000
84	Community Coalition Facility Improvement		HCIDLA	8					\$ -	578,996				\$ 578,996
85	Alpine Recreational Center Playground		RAP	1					\$ -	500,000				\$ 500,000
86	Roland Curtis Park Playground		RAP	8					\$ -	300,000				\$ 300,000
87	Jeopardy Building Site Improvements		HCIDLA	7					\$ -	250,000				\$ 250,000
88	Hoover Triangle Phase 1B		HCIDLA	1					\$ -	165,000				\$ 165,000
89	Learning Works @ Homeboy Industries Satellite Campus		HCIDLA	14					\$ -	25,000				\$ 25,000
90	Council District 1 Pedestrian Safety Improvements		DOT	1					\$ -	150,000				\$ 150,000
91					\$ 25,680,442	\$ -	\$ -	\$ -	\$ 25,680,442	\$ 30,927,958	\$ -	\$ -	\$ -	\$ 30,927,958

**43rd Program Year Action Plan (2017-18)
AMENDED REVENUES AND EXPENDITURES**

Row	Project	Project Number	City Dept.	Council District	2017-18 Budget - Approved 2/24/17					Amended 2017-18 Budget				
					CDBG (PY 43 - 5)	ESG (PY 43 - 5)	HOME* (PY 43 - 5)	HOPWA (PY 43 - 5)	2017-18 Total (PY 43)	CDBG (PY 43 - 5)	ESG (PY 43 - 5)	HOME* (PY 43 - 5)	HOPWA (PY 43 - 5)	Revised 2017-18 Total (PY 43)
ADMINISTRATION / PLANNING														
92	Aging Department	PA43-01	Aging	Citywide	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
93	City Attorney CDBG Program Administration for HCIDLA	PA43-02	City Atty	Citywide	177,095	-	-	-	\$ 177,095	177,095	-	-	-	\$ 177,095
94	Economic and Workforce Development Department	PA43-03	EWDD	Citywide	1,570,000	-	-	-	\$ 1,570,000	1,570,000	-	-	-	\$ 1,570,000
95	Fair Housing	PA43-04	HCIDLA	Citywide	370,500	-	-	-	\$ 370,500	370,500	-	-	-	\$ 370,500
96	LAHSA (Los Angeles Homeless Services Authority)	PA43-05	HCIDLA	Citywide	673,443	202,361	-	-	\$ 875,804	648,443	201,527	-	-	\$ 849,970
97	LAHSA Technical Assistance	PA43-06	HCIDLA	Citywide	80,000	-	-	-	\$ 80,000	80,000	-	-	-	\$ 80,000
98	Los Angeles Housing & Community Investment Department (HCIDLA) Administration	PA43-07	HCIDLA	Citywide	9,164,762	134,907	3,355,738	465,450	\$ 13,120,857	9,124,222	134,351	3,346,292	468,328	\$ 13,073,193
99	Translation Services for Language Access Plan Implementation	PA43-08	HCIDLA	Citywide	50,000	-	-	-	\$ 50,000	50,000	-	-	-	\$ 50,000
100	San Pedro Beacon St./Pacific Corridors Slum Blight Area Documentation	PA43-09	HCIDLA	CD 15	50,000	-	-	-	\$ 50,000	50,000	-	-	-	\$ 50,000
101	Subtotal - Admin and Planning				\$ 12,435,800	\$ 337,268	\$ 3,355,738	\$ 465,450	\$ 16,594,266	\$ 12,370,260	\$ 335,878	\$ 3,346,292	\$ 468,328	\$ 16,520,758
102	Administrative CAP				\$ 12,435,800	\$ 337,268	\$ 3,355,738	\$ 465,450		\$ 12,370,260	\$ 335,878	\$ 3,346,292	\$ 468,328	
103	Balance between CAP and Allocation				\$ -	\$ (0)	\$ (0)	\$ -		\$ -	\$ (0)	\$ -	\$ 0	
TOTAL CDBG FUNDING														
104	TOTAL FUNDING AVAILABLE (PY)				\$ 65,079,706	\$ 4,496,906	\$ 33,557,376	\$ 21,657,388	\$ 124,791,376	\$ 70,508,182	\$ 4,478,369	\$ 33,462,920	\$ 32,019,069	\$ 140,468,540
105	TOTAL PROGRAM FUNDING ALLOCATIONS				\$ 65,079,706	\$ 4,496,906	\$ 33,557,376	\$ 21,657,388	\$ 124,791,376	\$ 70,508,182	\$ 4,478,369	\$ 33,462,920	\$ 32,019,069	\$ 140,468,540
106	BALANCE				\$ (0)	\$ -	\$ -	\$ -	\$ (0)	\$ 0	\$ -	\$ -	\$ -	\$ 0

Controller Instructions Community Development Block Grant

1) Authorize the Controller to:

- a) Establish new accounts and appropriate or increase existing appropriations within the Community Development Trust Fund No. 424 as follows:

<i>Acct</i>	<i>TITLE</i>	<i>AMOUNT</i>
43P459	CD1 Pedestrian Safety Improvements	\$ 150,000.00
43P581	Domestic Violence Shelter	\$ 246,500.00
43P548	PALS Youth Center	\$ 150,000.00
43P538	Green Alley Project	\$ 200,000.00
43P630	Louise Park Restroom	\$ 250,000.00
43P631	MacArthur Park Historical	\$ 50,482.00
43P578	New Directions for Youth	\$ 400,000.00
43P552	Reach for the Top	\$ 300,000.00
43P632	Watts Tower	\$ 16,000.00
43P605	Building Improvement Fund	\$ 1,612,038.00
43P634	Denver Avenue Lighting Improvement	\$ 300,000.00
43P635	Community Coalition Facility Improvement	\$ 578,996.00
43P636	Alpine Playground	\$ 500,000.00
43P637	Roland Curtis Park Playground	\$ 300,000.00
43P638	Jeopardy Building Site Improvements	\$ 250,000.00
43P639	Hoover Triangle Phase 1B	\$ 165,000.00
43P642	Learning Works @ Homeboy	\$ 25,000.00
	Total	\$ 5,494,016.00

- b) Decrease appropriations in the amount of \$65,540 within the Community Development Trust Fund No. 424 as follows:

<i>Acct</i>	<i>TITLE</i>	<i>AMOUNT</i>
43P355	LAHSA Administration	\$ (25,000.00)
43P299	Housing and Community Investment	\$ (40,540.00)
	Total	\$ (65,540.00)

- c) Decrease appropriations in the amount of \$1,558,838 within the Community Development Trust Fund No. 424 as follows:

<i>Acct</i>	<i>TITLE</i>	<i>AMOUNT</i>
43K502	Neighborhood Improvement Fund	\$ (158,838.00)
43P458	88th and Vermont Youth Center	\$ (800,000.00)

Acct	TITLE	AMOUNT
43N458	88th and Vermont Youth Center	\$ (600,000.00)
	Total	\$ (1,558,838.00)

- d) Increase appropriations in the amount of \$629,948 within the Community Development Trust Fund No. 424 to align the 43rd year Consolidated Plan sources to the last quarter of the fiscal year:

Acct	TITLE	AMOUNT
43P445	HCIDLA Costs	\$ 629,948.00

Controller Instructions For HOME Grant

- e) Increase/ (decrease) accounts within the HOME Investment Partnership Program Fund No. 561 as follows:

Acct	TITLE	AMOUNT
43P008	Affordable Housing Trust Fund	\$ 27,296.00
43P411	Unallocated	\$ (16,679.00)
	Total	\$ 10,617.00

Controller Instructions For HOPWA Grant

- f) Establish new accounts and appropriate in the amount of \$4,485,002 within the HOPWA Trust Fund No. 569 as follows:

Acct	TITLE	AMOUNT
43P438	HOPWA Reserve	\$ 4,335,002.00
43P444	HMIS Development	\$ 150,000.00
	Total	\$ 4,485,002.00

- g) Increase appropriations in the amount of \$8,366,053.05 within the HOPWA Trust Fund No. 569 as follows:

Acct	TITLE	AMOUNT
43P143	Housing and Community Development	\$ 2,878.00
43P265	Savings HOPWA Program	\$ 3,703,641.55
43P338	Savings-HOPWA Project Sponsor Administration	\$ 287,437.50
43P440	HOPWA - PSH	\$ 4,372,096.00
	Total	\$ 8,366,053.05

- h) Appropriate \$2,878 within Fund No. 100/43 Account No. 2130 Travel.

- i) Decrease appropriations in the amount of \$5,589,374.05 within the HOPWA Trust Fund No. 569 as follows:

Acct	TITLE	AMOUNT
43P266	HOPWA Program	\$ 5,275,328.55
43P332	HOPWA Project Sponsor Adm	\$ 314,045.50
	Total	\$ 5,589,374.05

- j) Decrease appropriations in the amount of \$10,265,730.18 for additional declared savings within HOPWA Trust Fund No. 569 as follows:

Acct	TITLE	AMOUNT
43L332	Project Sponsor Administration	\$ 5,538.32
43L414	HOPWA Technical Assistance	\$ 90,405.00
43M143	Housing and Community Investment	\$ 36,227.05
43N326	HOPWA Subsidy Assistance	\$ 1,084,228.58
43N332	HOPWA Sponsor Adm	\$ 311,633.59
43N335	Savings-HOPWA Subsidy Assistance	\$ 536,621.50
43N338	Savings-HOPWA Sponsor Adm	\$ 60,513.66
43N339	Savings-HOPWA-STRMU	\$ 89,326.09
43N405	HOPWA Housing Authorities	\$ 199,329.00
43N406	HOPWA Support Services	\$ 1,068,861.66
43N408	HOPWA - STRMU	\$ 46,962.00
43N409	HOPWA Permanent Housing Placement	\$ 106,020.00
43N438	HOPWA Reserve	\$ 6,156,472.83
43N439	Savings HOPWA Technical Assistance	\$ 90,000.00
43N442	HOPWA Information Services	\$ 55,730.00
43N445	Saving-HOPWA Permanent Housing Placement	\$ 245,493.26
43N448	Savings-HOPWA Information Services	\$ 29,367.64
43N454	HOPWA Residential Services	\$ 53,000.00
	Total	\$ 10,265,730.18

Controller Instructions For ESG Grant

k) Decrease appropriations within the Federal Emergency Grant Fund No. 517 as follows:

Acct	TITLE	AMOUNT
43P300	LAHSA	\$ (152,888.00)
43P299	Reimbursements to General Fund	\$ (556.00)
	Total	\$ (153,444.00)

Controller Instructions For CDBG and HOME Clean-up of Overappropriations

l) Decrease appropriations in the amount of \$9,748,906.71 for overappropriated accounts (not backed by grant) within CDBG Fund No. 424 as follows:

Reason: HOPE Street Float Loan did not materialize (CF 08-1678-S2)

Acct	TITLE	AMOUNT
22F725	The HOPE Street Family	\$ 8,000,000.00

Reason: 40th Year savings were not decreased because encumbered.

Acct	TITLE	AMOUNT
22C259	Domestic Violence Shelter	\$ 3,165.00
22E433	Construction Training and Placement	\$ 1,939.65
22F435	Hollywood Beautification	\$ 69,636.00
22G217	LAHD-Section 108 Debt Service	\$ 39,978.51
22H260	HACLA	\$ 198.50
22H301	Family Source	\$ 8,400.00
22H302	CBDO Family Source	\$ 12,147.00
22H385	Prevention Services Youth at Risk	\$ 471.00
22H413	CBDO Rita Walters	\$ 19,896.00
22H487	NAMI-Urban LA	\$ 5,637.00
22H497	YOM-Watts	\$ 6,533.00
22H529	Salef Bldg Project	\$ 42,542.02
22J243	LA's Business Source	\$ 55,329.81
22J262	Cash for College	\$ 363.04
22J317	Day Laborer -CBDO	\$ 3,530.00
22Y345	Audit Fees	\$ 630.00
	Total	\$ 270,396.53

Reason: Overappropriations due to transition year from CDD to EWDD.

Acct	TITLE	AMOUNT
22E299	Related Costs - CDD	\$ 340.77
22G299	Related Costs - CDD	\$ 195,391.15
22H122	Community Development	\$ 340,225.50
22H299	Related Costs - CDD	\$ 675,498.67
	Total	\$ 1,211,456.09

Reason: Overappropriated in previous years budget Schedule 8 or not decreased when re-appropriated to the following year.

Acct	TITLE	AMOUNT
22C122	Community Development Department	\$ 12,570.00
22J146	Mayors Office	\$ 4,045.60
22J246	Related Costs	\$ 70,000.00
22K294	Related Costs	\$ 10,545.00
22F241	CDD Admin	\$ 146,300.00
22G158	Unappropriated Balance	\$ 9,200.00
43M581	Domestic Violence	\$ 14,393.00
	Total	\$ 267,053.60

- m) Decrease appropriations in the amount of \$1,250,282 within HOME Fund No. 561 for overappropriated HOME accounts due to 42nd program income not received:

Acct	TITLE	AMOUNT
43P008	Affordable Housing Trust Fund	\$ 1,250,282.00

Controller Instructions For Technical Corrections and Departmental Appropriations

- n) Establish new accounts and transfer appropriations within the Community Development Block Grant No. 424 as follow:

Departmental Appropriations for 43rd Year Glassell Park Transit Median Pavilion

From:

Acct	TITLE	AMOUNT
43P707	Glassell Park Transit Median Pavilion	\$ 250,000.00

To:

Acct	TITLE	AMOUNT
43P140	General Services	\$ 250,000.00

o) Appropriate \$250,000 within Fund No. 100/40 as follows:

Acct	TITLE	AMOUNT
1014	Salaries, Construction	\$ 50,000.00
3180	Construction Materials and Supplies	\$ 200,000.00
	Total	\$ 250,000.00

p) Establish new accounts and transfer appropriations within the Community Development Block Grant No. 424 as follow:

Departmental Appropriations for 43rd Year Vera Davis McClendon- Oakwood Jr Arts

From:

Acct	TITLE	AMOUNT
43P720	Vera Davis McLendon Center Rehab	\$ 800,000.00

To:

Acct	TITLE	AMOUNT
43P682	Engineering Special Services Fund	\$ 800,000.00

q) Establish new account 50PXXX Vera Davis McClendon /Oakwood Jr. Arts Center Upgrades and appropriate \$800,000 within Fund No. 682 Engineering Special Services Fund.

r) Establish new accounts and transfer appropriations within the Community Development Block Grant No. 424 as follow:

Departmental Appropriations for 37th and 42nd Years Junipero Serra

From:

Acct	TITLE	AMOUNT
22H530	4255 Olive Street	\$ 5,000.00
43N711	Junipero Serra Library	\$ 31,000.00
	Total	\$ 36,000.00

To:

Acct	TITLE	AMOUNT
43P140	General Services	\$ 36,000.00

s) Appropriate \$36,000 within Fund No. 100/40 as follows:

Acct	TITLE	AMOUNT
1014	Salaries, Construction	\$ 25,200.00
3180	Construction Materials and Supplies	\$ 10,800.00
	Total	\$ 36,000.00

- t) Establish new accounts and transfer appropriations within the Community Development Block Grant No. 424 as follow:

Departmental Appropriations Building and Safety

Acct	TITLE	AMOUNT
From: 43P592	Code Enforcement Citywide PACE	\$ 1,105,014.40

Acct	TITLE	AMOUNT
To: 43P108	Building and Safety	\$ 1,105,014.40

- u) Appropriate \$1,105,014.40 within Fund No. 100/08 as follows:

Acct	TITLE	AMOUNT
1010	Salaries	\$ 1,076,541.29
3040	Contractual Services	\$ 1,751.66
3310	Transportation	\$ 26,721.45
	Total	\$ 1,105,014.40

- v) Decrease appropriations in the amount of \$560,000 within the Community Development Block Grant Fund No. 424 as follows:

Acct	TITLE	AMOUNT
43P299	Related Costs	\$ (90,023.40)
43P592	Code Enforcement Citywide PACE	\$ (469,976.60)
	Total	\$ (560,000.00)

- w) Establish new accounts and transfer appropriations within the Community Development Block Grant No. 424 as follow:

Departmental Appropriations for 43rd Year Translation Services

Acct	TITLE	AMOUNT
From: 43P560	Translation Services	\$ 50,000.00

Acct	TITLE	AMOUNT
To: 43P143	Housing and Community Investment	\$ 50,000.00

- x) Appropriate \$50,000 within Fund No. 100/43 as follows:

Acct	TITLE	AMOUNT
3040	Contractual Services	\$ 50,000.00

y) Transfer appropriations within the HOPWA Fund No. 569 as follows:

Reason: To revise instruction No 2 CF 14-0853 to change \$150,000 of Foreclosure Registry funding source to HOPWA funds for Programming Contracts for HOPWA related work.

Acct	TITLE	AMOUNT
From: 43N438	HOPWA Reserve	\$ 150,000.00

Acct	TITLE	AMOUNT
To: 43N414	HOPWA Technical Assistance	\$ 150,000.00

z) Decrease appropriations in account 43M900 Contract Programming System Upgrades in the amount of \$150,000 within the Foreclosure Registry Fund No. 56V.

2) Authorize the General Manager of HCIDLA, or designee, to prepare Controller Instructions and/or make any technical corrections that may be required and are consistent with the intent of this action with the approval of the CLA and instruct the Controller to implement these instructions.

3) Authorize the City Engineer, or designee, to prepare Controller Instructions and/or make any necessary technical corrections, for Fund 682 - Engineering Special Services Fund only, that may be required and are consistent with the intent of this action with the approval of the CLA and instruct the Controller to implement these instructions.

Building Improvement Fund Detail

Council District	AGENCY	AMOUNT
14	Barrio Action Youth & Family Center	\$ 143,150
8	The Children's Collective	\$ 189,650
7	El Nido Family Center - Pacoima	\$ 377,230
1	Central City Neighborhood Partners	\$ 592,200
14	Lucille Beserra Roybal FSC	\$ 46,200
14	El Centro de Ayuda Corp. (BHCH)	\$ 33,500
14	El Centro de Ayuda Corp. (ECDA)	\$ 155,700
1	El Centro del Pueblo - (Satellite) - Cypress Ave.	\$ 41,400
10	Tom Bradley FSC	\$ 122,500
15	Bradley Milken	\$ 270,800
	Sub-total	\$ 1,972,330
	Contingency	\$ 228,451
	Grand Total	\$ 2,200,781