



ERIC GARCETTI
MAYOR

January 12, 2017

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

Subject: 43rd Program Year (PY) of the Housing and Community Development Consolidated Plan – Fifth Year Action Plan (2017-2018)

As Los Angeles' economy continues to surge with job growth and new businesses, we will continue to strategically deploy City resources to improve the livability and sustainability of our neighborhoods, investing in the people of our city to create a better Los Angeles. It is particularly critical that low- and moderate-income communities have access to all available economic opportunities. The budget for the consolidated plan has been developed to achieve the primary objective of the Community Development Block Grant (CDBG) for the development of urban communities of providing decent housing and suitable living environments, and to expand economic opportunity for all City residents.

The City of Los Angeles receives four entitlement grants: (1) Community Development Block Grant (CDBG); (2) HOME Investment Partnerships Program (HOME); (3) Emergency Shelter Grant (ESG); and (4) Housing Opportunities for Persons with AIDS (HOPWA). These entitlements comprise the City's Consolidated Plan, a comprehensive, integrated approach to planning and implementing the City's housing, community development, and economic development needs and priorities.

The Consolidated Plan consists of more than \$89.6 million in annual allocations of the Community Development Block Grant (CDBG), Emergency Solutions Grant (ESG), HOME Investment Partnerships Program (HOME), and Housing Opportunities for Persons with AIDS (HOPWA) grant funding from the U.S. Department of Housing and Urban Development (HUD).

The City's 43rd Program Year (PY) 2016-17 Annual Action Plan (Action Plan) continues to make investments that provide decent housing, a suitable living environment, and expanded economic opportunities.

43RD PROGRAM YEAR ACTION PLAN BUDGET STRATEGY

The proposed 43rd Program Year Action Plan reflects the following objectives:

- Strategically fund neighborhood improvement projects that can be completed within the 43rd year and result in infrastructure improvements in our neighborhoods.
- Maximize the impact of CDBG funds by providing gap financing and deploying resources into projects that are ready to support immediate infrastructure development and economic activity.

Below is a summary of the proposed allocation of CDBG dollars for the 43rd Program Year (Figure 1). A comparison of the 43rd PY proposed distribution of CDBG funds with the current program year is in Attachment A. A detailed CDBG line item budget and project descriptions are included as Attachments B and C, respectively.

Figure 1: Proposed Allocation of 43rd PY CDBG by Budget Category

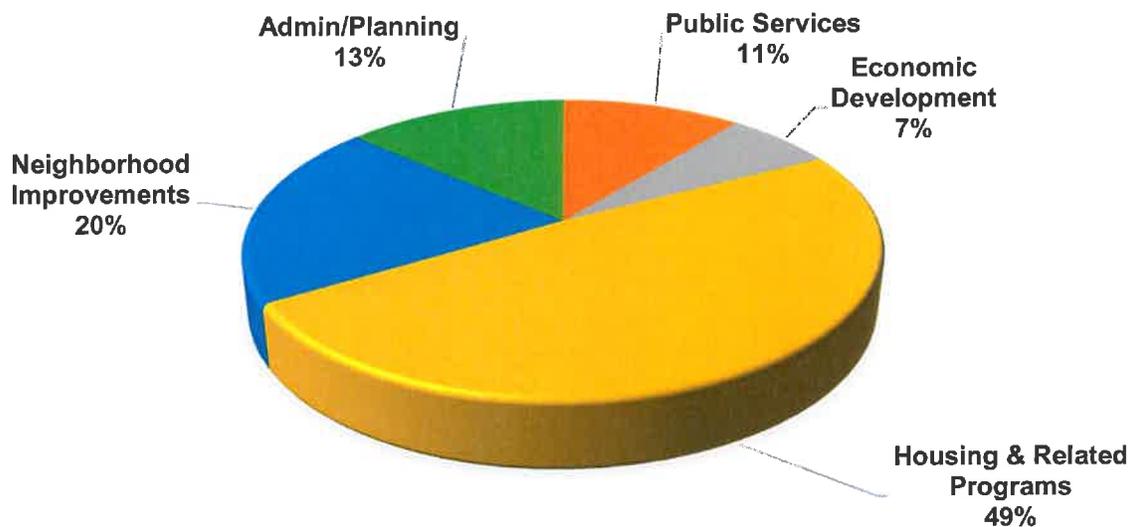


Figure 2: Proposed Allocation of 43rd PY Action Plan by Budget Category

| | CDBG | ESG | HOME | HOPWA | Total |
|--|---------------------|--------------------|---------------------|---------------------|----------------------|
| Public Services | \$9,367,000 | \$4,159,638 | | | \$13,526,638 |
| Economic Development | 8,075,000 | | | | \$8,075,000 |
| Housing & Related Programs | 9,107,864 | | 30,201,638 | 21,191,938 | \$60,501,440 |
| Neighborhood Improvements | 24,846,722 | | | | \$24,846,722 |
| Administration/Planning | 12,435,100 | 337,268 | 3,355,738 | 465,460 | \$16,593,566 |
| Total 43rd PY Budget | \$63,831,686 | \$4,496,906 | \$33,557,376 | \$21,657,398 | \$123,543,366 |

As HOME, HOPWA, and ESG funding are restrictive in their allowable uses, this transmittal focuses on the CDBG program elements. Selection of contractors for HOME, HOPWA, and ESG program components are solicited through separate procurement processes administered by the Los Angeles Housing and Community Investment Department (HCIDLA) and the Los Angeles Homeless Services Authority (LAHSA).

RECOMMENDATIONS

It is recommended that the City Council approve the following:

Relative to the approval of the Fifth Year (2017-2018) Action Plan:

1. Find that the 43rd Program Year Housing and Community Development Consolidated Plan (43rd PY Consolidated Plan) – Fifth Year Action Plan will not have a significant effect on the environment, pursuant to the City's CEQA Guidelines, and in compliance with the California Environmental Quality Act of 1970; that the Notice of Exemption reflects the independent judgment of the lead agency of the City of Los Angeles; that the document constituting the record of proceedings in this matter is located in the custody of the City Clerk, and acknowledge the Notice of Exemption for the 43rd PY Consolidated Plan, be submitted by the HCIDLA 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 regulations, prior to any commitment of federal funds for expenditure, unless they are exempt from such review. HCIDLA 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, if implementation of the projects is authorized as part of the budgeting process. HCIDLA has determined that some action is programmatically exempt annually under CEQA Guidelines for General Exemptions, Article 18 Statutory Exemptions Section 15260 through 15285, and Article 19 Categorical Exemptions Section 15300 through 15333.

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

2. Approve the 43rd Program Year Consolidated Plan and the related budgets for the Community Development Block Grant, HOME Investment Partnerships Program, Emergency Solutions Grant, and Housing Opportunities for Persons with AIDS included as Attachment B to this report.

3. Authorize the General Manager of HCIDLA, or designee, to sign, on behalf of the City, the Application for Federal Assistance for the CDBG, HOME, HOPWA, and ESG Programs and the associated Grantee Certifications, subject to the review and approval of the City Attorney as to form.
4. Authorize the General Manager of HCIDLA, or designee, to submit the annual 2017-2018 43rd Program Year Action Plan to HUD after approval by Council and Mayor and the 30-day public comment period ends, as well as after the 2017 federal allocations have been announced by HUD.
5. Instruct the General Manager of HCIDLA, or designee, to:
 - a. Provide written notification to 43rd Program Year 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 43rd Program Year Action Plan actions and instruct the Controller to implement these instructions;
 - c. Monitor public services and administrative services expenditures against the 43rd Program Year 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 the Economic and Workforce Development Department (EWDD) and the CRA/LA (Designated Local Authority), quarterly reports for submission to the Mayor and City Council on program income receipts for all Consolidated Plan sources; and
 - e. Make revisions to the 43rd Program Year plan as needed when the final federal allocations are announced by HUD, in alignment with the Contingency Language in Attachment A. If the allocations exceed the amounts indicated in the Contingency Language, the 43rd Program Year plan will come back to the Council and Mayor for amendment.
6. Instruct HCIDLA, CAO, and CLA to ensure that 43rd PY projects recommended for funding are in compliance with the City's CDBG expenditure policy and guidelines (CF 01-2765-S2), to establish a multi-year future projects priority funding list, and to revise the current CDBG expenditure policy to comply with the aforementioned multi-year funding list for future program years.

Relative to Reprogramming:

7. Approve the reprogramming \$6.1 million in HOPWA prior year savings, as a source of revenue for the 43rd PY Action Plan budget.

Relative to Contract Authorities:

8. 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.
9. Instruct the General Manager of HCIDLA, or designee, with the assistance from the CAO to report within 15 days of the Council and Mayor's approval of the 43rd Program Year Consolidated Plan with an analysis, recommendations and any necessary additional implementing language for related authorities and administrative allocations.

Sincerely,

A handwritten signature in blue ink, appearing to read 'EG' followed by a horizontal line and a small mark.

ERIC GARCETTI
Mayor

MEG:jdr

Attachments A — Findings
B — Revenues and Expenditures
C — Revenues and Resources Footnotes
D — CDBG Future Priority Projects
E — CDBG Resources and Expenditures Limitation (Spending Caps) Detail
F — Consolidated Action Plan Public Hearing Summary

cc: Heads of City Departments
Commissioners, Affordable Housing Commission
Commissioners, Commission for Community and Family Services
Commissioners, HACLA Board of Commissioners
Commissioners, LAHSA Commission
Presidents, Neighborhood Councils

**43rd Year Action Plan (2017-2018)
Findings**

BACKGROUND

The Consolidated Plan is comprised of the following four federal entitlement grants received from the U.S. Department of Housing and Urban Development (HUD):

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 implement activities that aid in the prevention and elimination of slums and blight. Additionally, activities may be funded when they meet other community development needs having a particular urgency related to health or community welfare, such as following an earthquake. CDBG funds may not be used for activities that do not meet these broad national objectives.
2. ***HOME Investment Partnerships 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 and Community Investment Department (HCIDLA), this program is dedicated to the City's Affordable Housing Trust Fund (AHTF) and the City's HCIDLA 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 HCIDLA 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.

43rd PROGRAM YEAR (PY) ACTION PLAN APPLICATION PROCESS AND PROPOSAL REVIEW METHODOLOGY

In September 2016, the Mayor's Office released a letter inviting applications for funding requests for the 43rd PY Action Plan. Due to the uncertainty of the federal budget, applications for new projects were limited to economic development and neighborhood improvement categories.

HCIDLA and the Commission on Community and Family Services (CCFS) convened a community meeting to inform the general public about the Action Plan process and solicit their input. The meeting was held in Central Los Angeles. Attachment E provides a summary of public comments from the community meeting held in October- November 2016.

**43rd Year Action Plan (2017-2018)
Findings**

The City received nearly 135 requests totaling approximately \$213.5 million in the 43rd PY. HCIDLA reviewed all applications for funding eligibility and project readiness. Funding recommendations were based on department review of project eligibility and readiness, alignment with the Consolidated Plan goals, and community input.

43RD PROGRAM YEAR ACTION PLAN BUDGET SUMMARY AND PROGRAM HIGHLIGHTS

Based on estimated federal entitlement, program income, and prior year savings, the anticipated total budget for the 43rd PY Action Plan is approximately \$123.5 million. Figure 1 details the changes in total Action Plan resources per grant.

Figure 1: Comparison of 42nd and 43rd PY Estimated Resources

| Description | Approved | Estimated | \$ Change | % Change |
|---------------------------|---------------------|---------------------|--------------------|----------------|
| | 42 nd PY | 43 rd PY | | |
| CDBG | | | | |
| Federal Entitlement | \$49,954,500 | \$49,744,488 | -\$210,012 | -0.42% |
| Program Income | 8,938,197 | 14,087,198 | \$5,149,001 | 57.61% |
| Prior Years Savings | 2,034,182 | 0 | -\$2,034,182 | -100.00% |
| Total CDBG Budget | \$60,926,879 | \$63,831,686 | \$2,904,807 | 4.77% |
| ESG | | | | |
| Federal Entitlement | \$4,280,144 | \$4,496,906 | \$216,762 | 5.06% |
| Prior Years Savings | 750,000 | 0 | -\$750,000 | -100.00% |
| Total ESG Budget | \$5,030,144 | \$4,496,906 | -\$533,238 | -10.60% |
| HOME | | | | |
| Federal Entitlement | \$19,886,134 | \$19,877,376 | -\$8,758 | -0.04% |
| Program Income | 11,266,022 | 13,680,000 | \$2,413,978 | 21.43% |
| Total HOME Budget | \$31,152,156 | \$33,557,376 | \$2,405,220 | 7.72% |
| HOPWA | | | | |
| Federal Entitlement | \$14,541,923 | \$15,515,000 | \$973,077 | 6.69% |
| Prior Years Savings | 4,717,493.00 | 6,142,388.00 | 1,424,895.00 | 30.20% |
| Total HOPWA Budget | \$19,259,416 | \$21,657,388 | \$2,397,972 | 12.45% |

43rd Year Action Plan (2017-2018) Findings

Contingency Language Concerning Federal Entitlement Allocations

HUD has issued instructions (CPD Notice 14-015, October 21, 2014) that Action Plans are not to be submitted to HUD until after the federal fiscal year 2017 formula allocations have been announced. Currently, the City is estimating the amount of the entitlement funding and needs to plan if the amount allocated by HUD is different from the City's estimate. Since the draft Action Plan must be made available for public comment, one option HUD suggests, so that there is only one public comment period needed for the Action Plan, is for grantees to incorporate contingency provisions on how to handle an increase or decrease in the federal allocation compared to estimates. With that in mind, the contingency provisions for the 43rd Program Year Action Plan are as follows.

1. **CDBG:** If the federal allocation results in a decrease to the public service and administration caps, the cut will be applied proportionately to the line items. If the federal allocation results in an increase in the caps, the increase will be applied proportionately to the line items.
For the remaining reductions or addition of funds, if the federal allocation is no more than \$250,000 higher or lower than the planned allocation, the entirety of the difference will be added to or subtracted from the *Homeownership Assistance*. If the federal allocation is more than \$250,000 higher or lower than planned, after applying the increase or reduction to the Affordable Housing Trust Fund Program line item, the additional amounts should be added or subtracted from the following line items split evenly: Building Improvement Fund. This latter instruction will be capped at \$250,000 from/to each Fund, however, and if the addition or reduction exceeds \$500,000, the Action Plan shall be revised and resubmitted to Council and Mayor for approval, with a corresponding community input process.
2. **ESG:** If the federal allocation is different from the planned allocation, the proportionate increase or decrease in the administration cap will be applied to the LAHSA and HCIDLA administration line items. For the program line items, HCIDLA is directed to work with LAHSA to identify where the cuts or additional funding will be applied. The Action Plan shall be revised and resubmitted to Council and Mayor for approval, with a corresponding community input process.
3. **HOME:** If the federal allocation is different from the planned allocation, the proportionate increase or decrease in the administration cap will be applied to the HCIDLA administration line item and the balance in reductions or additions will be applied to the Affordable Housing Trust Fund Program Delivery line item.
4. **HOPWA:** If the federal allocation is different from the planned allocation, the proportionate increase or decrease in the administration cap will be applied to administration. For the program line items, HCIDLA will apply a decrease in funding proportionately to non-housing-related line items and would apply an increase in funding to Permanent Supportive Housing Development.

Reprogramming of Prior Year's CDBG Balances

The City conducts a 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 30, 2017. In addition to monitoring compliance with the CDBG timeliness expenditure mandate, conducting an annual CDBG project progress review allows the City the opportunity to

43rd Year Action Plan (2017-2018) Findings

reprogram funds to more urgent needs, thus facilitating a more efficient management of CDBG funds and delivery of programs to communities in need.

The HCIDLA reports that as of January 9, 2017, the City has met not the timeliness ratio of 1.5 times the City's CDBG entitlement. Currently, the City's CDBG letter of credit equals 1.80 times the City's annual allocation. It is anticipated that timeliness will be met by January 30, 2017.

Program Income

Although the City had anticipated the reduction to CDBG program resources, program income estimates for PY 42 are higher than expected. The program income from housing loans is forecast at \$14.0 million in CDBG program income. It is anticipated that this level of program income continue to decline in future years.

CDBG Expenditure Policy

The City's CDBG Expenditure Policy and Guidelines (CF 01-2765-S2) was adopted in September 12, 2003. In light of recent issues with timelines and other HUD regulations, this policy must be revised to reflect current regulation. As part of this process, Attachment D CDBG Future Priority projects has been developed. This is the City's multi-year future projects priority-funding list. Projects, which are anticipated to be shovel ready, can be placed on the list, however they cannot be funded until they are ready to begin. This list should be considered first when the City is reprogramming funds or when planning for future year entitlement. Any projects that are deleted from budget due to readiness can be placed on the future projects priority-funding list for future consideration.

Public Services

According to the 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 43rd PY is approximately \$9.3 million based on the calculation below.

| 43rd PY Public Service Cap Calculation | |
|---|--------------|
| 43 rd PY Estimated Entitlement Amount | 49,744,488 |
| 42 nd PY Total Projected Program Income Receipts | 12,702,435 |
| Total Basis for Public Services Cap | \$62,446,923 |
| Multiply by 15% | 0.15 |
| Maximum Amount Available for Public Services | \$9,367,000 |

In PY 42, the City faced funding reductions to public services, and continues to face reductions for PY 43. To improve the livability of our neighborhoods and create a more sustainable city, it is important that we continue to prioritize funding for program delivery systems like FamilySource Centers and Domestic Violence Shelters. Small reductions were made to Homeless Emergency Shelters and Aging Senior Centers due to prior year savings for programs.

Economic Development

The Economic Development Fund is to be used for gap financing, public infrastructure costs, closing costs of capital industrial, or commercial economic development projects.

**43rd Year Action Plan (2017-2018)
Findings**

Housing and Related Programs

HOPWA is a federal program designed to provide housing assistance and related supportive services to low-income persons living with HIV/AIDS and their families. HCIDLA is redesigning the HOPWA System to reflect shifts in national and local trends and approaches to serving individuals with HIV/AIDS. The goal of an upcoming Request for Proposals is to develop a regional approach to HOPWA programs to ensure that clients in all areas of the county will have access to HOPWA-funded housing and services.

Neighborhood Improvement

The Neighborhood Improvement Fund is designed to provide gap financing to fund capital projects for neighborhood improvements. This year, projects are expected to be shovel ready. There is also a list of priority funded projects, which should be considered for funding when additional funds are available.

FISCAL IMPACT STATEMENT

Given the projected reduction to the CDBG program resources, the General Fund may be affected by the loss of funding to support various City Departments that carry out CDBG-funded program services. Per CDBG regulations, the City is subject to a statutory limitation that restricts expenditures for program administration to 20%. Based on estimated entitlement and program income reductions, funding for CDBG grant administration is limited to approximately \$12.4 million for the 43rd PY. While each impacted department was asked to identify capacity in other grants or revenue sources to absorb personnel costs, it is recommended that departments work with the Office of the City Administrative Officer to identify the impact and any alternate funding options.

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

ATTACHMENT B

| Row | Project | City Dept. | Council District | 2016-17 Budget | | | | | 2017-18 Budget | | | | |
|-------------------------------------|---|------------|------------------|------------------|-----------------|-------------------|-------------------|-------------------------------------|----------------|--------------|---------------|---------------|-------------------------|
| | | | | CDBG (PY 42 - 4) | ESG (PY 42 - 4) | HOME* (PY 42 - 4) | HOPWA (PY 42 - 4) | 2016-2017 Total Adopted (PY 42 - 4) | CDBG (PY 43) | ESG (PY 43) | HOME* (PY 43) | HOPWA (PY 43) | 2017-2018 Total (PY 43) |
| | | | | | | | | | | | | | |
| REVENUE / RESOURCES | | | | | | | | | | | | | |
| 1 | Entitlement | | | \$ 49,744,488 | \$ 4,496,906 | \$ 19,877,376 | \$ 13,700,201 | \$ 87,818,971 | \$ 49,744,488 | \$ 4,496,906 | \$ 19,877,376 | 15,515,000 | \$ 89,633,770 |
| 2 | Program Income | | | 9,474,817 | - | 11,266,022 | - | \$ 20,740,839 | 14,087,198 | - | 13,680,000 | - | \$ 27,767,198 |
| 3 | Program and Administrative Savings from Prior Years | | | 4,390,921 | 750,000 | 1,500,000 | 5,281,302 | \$ 11,922,223 | | | | 6,142,388 | \$ 6,142,388 |
| 4 | TOTAL RESOURCES | | | \$ 63,610,226 | \$ 5,246,906 | \$ 32,643,398 | \$ 18,981,503 | \$ 120,482,033 | \$ 63,831,686 | \$ 4,496,906 | \$ 33,557,376 | \$ 21,657,388 | \$ 123,543,356 |
| PUBLIC SERVICES | | | | | | | | | | | | | |
| 5 | Aging Services Delivery System | Aging | Citywide | \$ 600,000 | \$ - | \$ - | \$ - | \$ 600,000 | \$ 550,000 | \$ - | \$ - | \$ - | \$ 550,000 |
| 6 | Domestic Violence Shelter Operations | HCIDLA-Ops | Citywide | 1,075,010 | - | - | - | \$ 1,075,010 | 1,100,000 | - | - | - | \$ 1,100,000 |
| 7 | FamilySource System (nonprofit managed) | HCIDLA-Ops | Citywide | 5,042,100 | - | - | - | \$ 5,042,100 | 5,100,000 | - | - | - | \$ 5,100,000 |
| 8 | LAHSA - Downtown Drop-In Shelter | HCIDLA-Ops | 14 | - | 378,631 | - | - | \$ 378,631 | | 378,631 | - | - | \$ 378,631 |
| 9 | LAHSA - Homeless Emergency Shelter & Services | HCIDLA-Ops | Citywide | 2,664,990 | 982,892 | - | - | \$ 3,647,882 | 2,617,000 | 932,892 | - | - | \$ 3,549,892 |
| 10 | LAHSA - Homeless Management System (HMIS) | HCIDLA-Ops | Citywide | - | 224,845 | - | - | \$ 224,845 | - | 224,845 | - | - | \$ 224,845 |
| 11 | LAHSA - Homeless Prevention and Rapid Re-Housing (HPRP) | HCIDLA-Ops | Citywide | - | 1,471,310 | - | - | \$ 1,471,310 | - | 1,221,310 | - | - | \$ 1,221,310 |
| 12 | LAHSA - Winter Shelter Program | HCIDLA-Ops | 7,8,9,11,14 | - | 1,851,960 | - | - | \$ 1,851,960 | - | 1,401,960 | - | - | \$ 1,401,960 |
| 13 | Subtotal - Public Services | | | \$ 9,382,100 | \$ 4,909,638 | \$ - | \$ - | \$ 14,291,738 | \$ 9,367,000 | \$ 4,159,638 | \$ - | \$ - | \$ 13,526,638 |
| 14 | CAP | | | \$ 9,382,100 | | | | | \$ 9,367,000 | | | | |
| 15 | Balance between CAP and Allocation | | | \$ - | | | | | \$ - | | | | |
| ECONOMIC DEVELOPMENT | | | | | | | | | | | | | |
| 16 | Economic Development Program Delivery | EWDD | Citywide | \$ 1,600,000 | \$ - | \$ - | \$ - | \$ 1,600,000 | \$ 1,400,000 | \$ - | \$ - | \$ - | \$ 1,400,000 |
| 17 | Grid 110 | EWDD | Citywide | - | - | - | - | \$ - | 350,000 | - | - | - | \$ 350,000 |
| 18 | Healthy Neighborhood Market Network Program | EWDD | Citywide | 250,000 | - | - | - | \$ 250,000 | 125,000 | - | - | - | \$ 125,000 |
| 19 | LA BusinesSource Program | EWDD | Citywide | 4,500,000 | - | - | - | \$ 4,500,000 | 4,500,000 | - | - | - | \$ 4,500,000 |
| 20 | Los Angeles Cleantech Incubator | EWDD | Citywide | 850,000 | - | - | - | \$ 850,000 | 1,100,000 | - | - | - | \$ 1,100,000 |
| 21 | Micro-loan Program | EWDD | Citywide | 250,000 | - | - | - | \$ 250,000 | 250,000 | - | - | - | \$ 250,000 |
| 22 | VEDC Restore LA/Great Streets | EWDD | Citywide | 350,000 | - | - | - | \$ 350,000 | 350,000 | - | - | - | \$ 350,000 |
| 23 | Culinary Academy at Exposition Park | EWDD | 9 | 1,000,000 | - | - | - | \$ 1,000,000 | | | | | \$ - |
| 24 | Marlton Square Retail Project--Section 108 Repayment | EWDD | 10 | 823,000 | - | - | - | \$ 823,000 | | | | | \$ - |
| 25 | Subtotal - Economic Development | | | \$ 9,623,000 | \$ - | \$ - | \$ - | \$ 9,623,000 | \$ 8,075,000 | \$ - | \$ - | \$ - | \$ 8,075,000 |
| HOUSING AND RELATED PROGRAMS | | | | | | | | | | | | | |
| 26 | Affordable Housing Trust Fund Program Delivery | HCIDLA-HD | Citywide | \$ 3,600,000 | \$ - | 24,674,052 | \$ - | \$ 28,274,052 | \$ 4,787,882 | \$ - | 25,201,638 | \$ - | \$ 29,989,520 |
| 27 | HCIDLA - Section 108 Debt Service | HCIDLA-AD | Citywide | 4,193,613 | - | - | - | \$ 4,193,613 | 355,173 | - | - | - | \$ 355,173 |
| 28 | Homeownership Assistance | HCIDLA-HD | Citywide | 905,359 | - | 4,758,779 | - | \$ 5,664,138 | 766,478 | - | 5,000,000 | - | \$ 5,766,478 |
| 29 | HOPWA Animal Support and Advocacy | HCIDLA-Ops | Citywide | | | | 100,000 | \$ 100,000 | | | | | \$ - |
| 30 | HOPWA Area Offices | HCIDLA-Ops | Citywide | | | | 1,601,209 | \$ 1,601,209 | | | | | \$ - |

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

ATTACHMENT B

| Row | Project | City Dept. | Council District | 2016-17 Budget | | | | | 2017-18 Budget | | | | |
|---|---|------------|------------------|----------------------|-----------------|----------------------|----------------------|-------------------------------------|---------------------|-------------|----------------------|----------------------|-------------------------|
| | | | | CDBG (PY 42 - 4) | ESG (PY 42 - 4) | HOME* (PY 42 - 4) | HOPWA (PY 42 - 4) | 2016-2017 Total Adopted (PY 42 - 4) | CDBG (PY 43) | ESG (PY 43) | HOME* (PY 43) | HOPWA (PY 43) | 2017-2018 Total (PY 43) |
| 31 | HOPWA Central Coordinating Agency | HCIDLA-Ops | Citywide | - | - | - | 1,614,685 | \$ 1,614,685 | - | - | - | - | \$ - |
| 32 | HOPWA Facility-Based Housing Subsidy Assistance | HCIDLA-Ops | Citywide | - | - | - | - | \$ - | - | - | - | 3,749,051 | \$ 3,749,051 |
| 33 | HOPWA Housing Authorities (formerly Housing Subsidy Assistance) | HCIDLA-Ops | Citywide | - | - | - | 5,000,000 | \$ 5,000,000 | - | - | - | - | \$ - |
| 34 | HOPWA Housing Information Services | HCIDLA-Ops | Citywide | - | - | - | 399,500 | \$ 399,500 | - | - | - | 382,035 | \$ 382,035 |
| 35 | HOPWA Housing Management Information Systems (HMIS) | HCIDLA-Ops | Citywide | - | - | - | 150,000 | \$ 150,000 | - | - | - | - | \$ - |
| 36 | HOPWA Legal Services | HCIDLA-Ops | Citywide | - | - | - | 171,200 | \$ 171,200 | - | - | - | - | \$ - |
| 37 | HOPWA Permanent Housing Placement | HCIDLA-Ops | Citywide | - | - | - | - | \$ - | - | - | - | 1,863,340 | \$ 1,863,340 |
| 38 | HOPWA Permanent Supportive Housing Development | HCIDLA-Ops | Citywide | - | - | - | 1,000,000 | \$ 1,000,000 | - | - | - | 1,000,000 | \$ 1,000,000 |
| 39 | HOPWA Regional Office | HCIDLA-Ops | Citywide | - | - | - | 6,166,919 | \$ 6,166,919 | - | - | - | - | \$ - |
| 40 | HOPWA Residential Services Coordination | HCIDLA-Ops | Citywide | - | - | - | 1,090,500 | \$ 1,090,500 | - | - | - | - | \$ - |
| 41 | HOPWA-Resource Identification | HCIDLA-Ops | Citywide | - | - | - | - | \$ - | - | - | - | 93,000 | \$ 93,000 |
| 42 | HOPWA Scattered Site Master Leasing (formerly Housing & Subsidy Assistance) | HCIDLA-Ops | Citywide | - | - | - | 1,112,284 | \$ 1,112,284 | - | - | - | - | \$ - |
| 43 | HOPWA Service Provider Admin | HCIDLA-Ops | Citywide | - | - | - | - | \$ - | - | - | - | 1,328,165 | \$ 1,328,165 |
| 44 | HOPWA Short Term Rent, Mortgage and Utility Payment | HCIDLA-Ops | Citywide | - | - | - | - | \$ - | - | - | - | 357,321 | \$ 357,321 |
| 45 | HOPWA Supportive Services | HCIDLA-Ops | Citywide | - | - | - | - | \$ - | - | - | - | 7,477,176 | \$ 7,477,176 |
| 46 | HOPWA Technical Administration | HCIDLA-Ops | Citywide | - | - | - | - | \$ - | - | - | - | 250,000 | \$ 250,000 |
| 47 | HOPWA Technical Assistance / Resource Identification | HCIDLA-Ops | Citywide | - | - | - | 100,000 | \$ 100,000 | - | - | - | - | \$ - |
| 48 | HOPWA Tenant-Based Rental Assistance (TBRA) | HCIDLA-Ops | Citywide | - | - | - | - | \$ - | - | - | - | 4,691,850 | \$ 4,691,850 |
| 49 | HOPWA Training Module | HCIDLA-Ops | Citywide | - | - | - | 64,200 | \$ 64,200 | - | - | - | - | \$ - |
| 50 | Lead Hazard Remediation and Healthy Homes Program | HCIDLA-CD | Citywide | - | - | - | - | \$ - | 745,757 | - | - | - | \$ 745,757 |
| 51 | Seismic Retrofit Loan Program | HCIDLA-HD | Citywide | 600,000 | - | - | - | \$ 600,000 | - | - | - | - | \$ - |
| 52 | Single Family Rehabilitation - Handyworker | HCIDLA-HD | Citywide | 2,352,574 | - | - | - | \$ 2,352,574 | 2,352,574 | - | - | - | \$ 2,352,574 |
| 53 | Slauson Wall Green Space and Affordable Housing | HCIDLA-HD | 9 | 500,000 | - | - | - | \$ 500,000 | - | - | - | - | \$ - |
| 54 | Urgent Repair Program | HCIDLA-CD | Citywide | 100,000 | - | - | - | \$ 100,000 | 100,000 | - | - | - | \$ 100,000 |
| 55 | Subtotal - Housing & Related Programs | | | \$ 12,251,546 | \$ - | \$ 29,432,831 | \$ 18,570,497 | \$ 60,254,874 | \$ 9,107,864 | \$ - | \$ 30,201,638 | \$ 21,191,938 | \$ 60,501,440 |
| NEIGHBORHOOD IMPROVEMENTS (Includes Public Facilities) | | | | | | | | | | | | | |
| 56 | Building Improvement Fund | HCIDLA-ND | Citywide | \$ 250,000 | \$ - | \$ - | - | \$ 250,000 | \$ 500,000 | \$ - | \$ - | \$ - | \$ 500,000 |
| 57 | City Attorney Residential Enforcement (CARE) | City Atty | Citywide | 200,000 | - | - | - | \$ 200,000 | 200,000 | - | - | - | \$ 200,000 |
| 58 | City Attorney Task Force for Apartment and Rental Properties (TARP) | City Atty | Citywide | 600,000 | - | - | - | \$ 600,000 | 600,564 | - | - | - | \$ 600,564 |
| 59 | Code Enforcement (Citywide PACE) | DBS | Citywide | 1,881,380 | - | - | - | \$ 1,881,380 | 1,977,950 | - | - | - | \$ 1,977,950 |
| 60 | Neighborhood Facility Improvements Program Delivery | HCIDLA-AD | Citywide | 600,000 | - | - | - | \$ 600,000 | 1,232,480 | - | - | - | \$ 1,232,480 |
| 61 | 1736 Family Crisis Center Emergency Youth Shelter | HCIDLA-ND | 11 | 235,000 | - | - | - | \$ 235,000 | - | - | - | - | \$ - |

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

ATTACHMENT B

| Row | Project | City Dept. | Council District | 2016-17 Budget | | | | | 2017-18 Budget | | | | |
|-----|---|----------------|------------------|------------------|-----------------|-------------------|-------------------|-------------------------------------|----------------|-------------|---------------|---------------|-------------------------|
| | | | | CDBG (PY 42 - 4) | ESG (PY 42 - 4) | HOME* (PY 42 - 4) | HOPWA (PY 42 - 4) | 2016-2017 Total Adopted (PY 42 - 4) | CDBG (PY 43) | ESG (PY 43) | HOME* (PY 43) | HOPWA (PY 43) | 2017-2018 Total (PY 43) |
| 62 | 88th and Vermont Youth and Community Center | HCIDLA-ND | 8 | 600,000 | - | - | - | \$ 600,000 | 800,000 | - | - | - | \$ 800,000 |
| 63 | Albion Riverside Park | RAP | 1 | - | - | - | - | \$ - | 250,000 | - | - | - | \$ 250,000 |
| 64 | Algin Sutton Pool | RAP | 8 | 750,000 | - | - | - | \$ 750,000 | 750,000 | - | - | - | \$ 750,000 |
| 65 | Alpine Recreational Cente (Phase 1) | RAP | 1 | - | - | - | - | \$ - | 600,000 | - | - | - | \$ 600,000 |
| 66 | Arleta - Carl Street Lighting Improvement | PW-St Lighting | 6 | - | - | - | - | \$ - | 420,000 | - | - | - | \$ 420,000 |
| 67 | Bernardi Senior Center Improvements | RAP | 2 | - | - | - | - | \$ - | 900,728 | - | - | - | \$ 900,728 |
| 68 | Bradley Plaza Green Alley | HCIDLA-ND | 7 | 600,000 | - | - | - | \$ 600,000 | - | - | - | - | \$ - |
| 69 | CCNP - Bixel Street Renovation and ADA Improvements | HCIDLA-ND | 1 | 350,000 | - | - | - | \$ 350,000 | - | - | - | - | \$ - |
| 70 | Century Boulevard Construction | HACLA | 15 | 1,750,000 | - | - | - | \$ 1,750,000 | - | - | - | - | \$ - |
| 71 | Council District 1 Street Improvements (Pedestrian Safety Improvements Phase I) | DOT | 1 | 683,000 | - | - | - | \$ 683,000 | - | - | - | - | \$ - |
| 72 | Council District 6 Street/Sidewalk Improvements (LANI) | HCIDLA-ND | 6 | 300,000 | - | - | - | \$ 300,000 | - | - | - | - | \$ - |
| 73 | Council District 8 Sidewalk Reconstruction | HCIDLA-ND | 8 | 250,000 | - | - | - | \$ 250,000 | - | - | - | - | \$ - |
| 74 | Council District 9 Sidewalk Improvements | PW-St Services | 9 | 450,000 | - | - | - | \$ 450,000 | - | - | - | - | \$ - |
| 75 | David M. Gonzales Recreation Center | RAP | 7 | - | - | - | - | \$ - | 500,000 | - | - | - | \$ 500,000 |
| 76 | Downey Recreation Center Phase 1 | RAP | 1 | 325,000 | - | - | - | \$ 325,000 | - | - | - | - | \$ - |
| 77 | Downey Recreation Center Phase 2 | RAP | 1 | - | - | - | - | \$ - | 500,000 | - | - | - | \$ 500,000 |
| 78 | East Hollywood Gardening Achievement Center | HCIDLA-ND | 13 | 100,000 | - | - | - | \$ 100,000 | - | - | - | - | \$ - |
| 79 | El Sereno Recreation Center Improvements | RAP | 14 | 200,000 | - | - | - | \$ 200,000 | - | - | - | - | \$ - |
| 80 | Elysian Park Bishop Canyon Phase 2 | RAP | 1 | - | - | - | - | \$ - | 500,000 | - | - | - | \$ 500,000 |
| 81 | Elysian Valley Lighting Project Phase IV | PW-St Lighting | 13 | 200,000 | - | - | - | \$ 200,000 | 400,000 | - | - | - | \$ 400,000 |
| 82 | Freda Mohr Multipurpose Center | RAP | 5 | - | - | - | - | \$ - | 1,500,000 | - | - | - | \$ 1,500,000 |
| 83 | Glassell Park Community and Senior Center | RAP | 1 | - | - | - | - | \$ - | 250,000 | - | - | - | \$ 250,000 |
| 84 | Green Alley Project (West of Central Ave between Jefferson and 43rd) | CD 9 | 9 | 500,000 | - | - | - | \$ 500,000 | - | - | - | - | \$ - |
| 85 | Hollenbeck Park Improvements | RAP | 14 | - | - | - | - | \$ - | 600,000 | - | - | - | \$ 600,000 |
| 86 | Huntington Drive Sidewalk Construction | PW-St Services | 14 | 50,000 | - | - | - | \$ 50,000 | - | - | - | - | \$ - |
| 87 | InnerCity Struggle | HCIDLA-ND | 14 | - | - | - | - | \$ - | 400,000 | - | - | - | \$ 400,000 |
| 88 | James Slauson Recreation Center | RAP | 9 | 500,000 | - | - | - | \$ 500,000 | - | - | - | - | \$ - |
| 89 | Jeopardy Building Site Improvements | HCIDLA-ND | 7 | 750,000 | - | - | - | \$ 750,000 | - | - | - | - | \$ - |
| 90 | Keswick Pocket Park | RAP | 2 | - | - | - | - | \$ - | 500,000 | - | - | - | \$ 500,000 |
| 91 | Korean Senior Citizen Center Project | HCIDLA-ND | 12 | 125,000 | - | - | - | \$ 125,000 | - | - | - | - | \$ - |
| 92 | LA Family Housing - Coordinated Homeless Service Center located in Council District 6 | HCIDLA-ND | 6 | 500,000 | - | - | - | \$ 500,000 | - | - | - | - | \$ - |
| 93 | Legacy LA Armory Rehabilitation | CD14 | 14 | 400,000 | - | - | - | \$ 400,000 | - | - | - | - | \$ - |
| 94 | Lincoln Heights Recreational Center | RAP | 1 | - | - | - | - | \$ - | 210,000 | - | - | - | \$ 210,000 |

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

ATTACHMENT B

| Row | Project | City Dept. | Council District | 2016-17 Budget | | | | | 2017-18 Budget | | | | |
|----------------------------------|--|----------------|------------------|----------------------|-----------------|-------------------|-------------------|-------------------------------------|----------------------|-------------|---------------|---------------|-------------------------|
| | | | | CDBG (PY 42 - 4) | ESG (PY 42 - 4) | HOME* (PY 42 - 4) | HOPWA (PY 42 - 4) | 2016-2017 Total Adopted (PY 42 - 4) | CDBG (PY 43) | ESG (PY 43) | HOME* (PY 43) | HOPWA (PY 43) | 2017-2018 Total (PY 43) |
| 95 | MacArthur Park Restroom Project | RAP | 1 | 521,100 | - | - | - | \$ 521,100 | | - | - | - | \$ - |
| 96 | Mid Valley Intergenerational Center Public Improvements | BOE | 6 | - | - | - | - | \$ - | 375,000 | - | - | - | \$ 375,000 |
| 97 | Neighborhood Legal Services Facade Improvements Phase 1 | HCIDLA-ND | 7 | - | - | - | - | \$ - | 250,000 | - | - | - | \$ 250,000 |
| 98 | Normandie Recreation Center Capital Improvements | RAP | 1 | 485,000 | - | - | - | \$ 485,000 | 500,000 | - | - | - | \$ 500,000 |
| 99 | Old Fire Station 6 Capital Improvements | CD1 | 1 | 100,000 | - | - | - | \$ 100,000 | | - | - | - | \$ - |
| 100 | Pio Pico Library Pocket Park | HCIDLA-ND | 10 | - | - | - | - | \$ - | 1,700,000 | | | | \$ 1,700,000 |
| 101 | Ramon Garcia Recreation Center Improvements | RAP | 14 | 300,000 | - | - | - | \$ 300,000 | | - | - | - | \$ - |
| 102 | Ritchie Valens Recreation Center Restrooms | RAP | 7 | 250,000 | - | - | - | \$ 250,000 | | - | - | - | \$ - |
| 103 | Rolland Curtis Housing Development | HCIDLA-ND | 8 | - | - | - | - | \$ - | 1,500,000 | | | | \$ 1,500,000 |
| 104 | San Pascual Park Improvements | RAP | 14 | 50,000 | - | - | - | \$ 50,000 | 500,000 | - | - | - | \$ 500,000 |
| 105 | South Park Recreation Park | RAP | 9 | 750,000 | - | - | - | \$ 750,000 | 1,750,000 | - | - | - | \$ 1,750,000 |
| 106 | Southwest Los Angeles Animal Services, Jefferson Park | PW-Engineering | 10 | 1,150,000 | - | - | - | \$ 1,150,000 | | - | - | - | \$ - |
| 107 | Strathern Park North Improvements | RAP | 2 | 147,300 | - | - | - | \$ 147,300 | | - | - | - | \$ - |
| 108 | Sylmar Community Park Improvements | RAP | 7 | - | - | - | - | \$ - | 350,000 | - | - | - | \$ 350,000 |
| 109 | Van Nuys and Lemay Street Lighting Project | PW-St Lighting | 6 | 750,000 | - | - | - | \$ 750,000 | | - | - | - | \$ - |
| 110 | Van Nuys- Orion Street Lighting | PW-St Lighting | 6 | - | - | - | - | \$ - | 380,000 | - | - | - | \$ 380,000 |
| 111 | Vera Davis McClendon Center Rehabilitation | HCIDLA-ND | 11 | - | - | - | - | \$ - | 800,000 | - | - | - | \$ 800,000 |
| 112 | Vermont Miracle Park | HCIDLA-ND | 8 | 400,000 | - | - | - | \$ 400,000 | | - | - | - | \$ - |
| 113 | Vision Theatre Renovation | HCIDLA | 10 | | - | - | - | \$ - | 3,150,000 | - | - | - | \$ 3,150,000 |
| 114 | Wabash Recreation Center Improvements | RAP | 14 | 350,000 | - | - | - | \$ 350,000 | | - | - | - | \$ - |
| 115 | Washington Irving Middle School Soccer Field | RAP | 13 | 750,000 | | | | \$ 750,000 | | | | | \$ - |
| 116 | Whitsett Fields Park Sports Field Improvements Phase III | RAP | 2 | 1,000,000 | - | - | - | \$ 1,000,000 | | - | - | - | \$ - |
| 117 | Wilmington Town Square Park Phase II | HCIDLA-ND | 15 | 100,000 | | | | \$ 100,000 | | | | | \$ - |
| 118 | Subtotal - Neighborhood Improvements | | | \$ 20,002,780 | \$ - | \$ - | \$ - | \$ 20,002,780 | \$ 24,846,722 | \$ - | \$ - | \$ - | \$ 24,846,722 |
| ADMINISTRATION / PLANNING | | | | | | | | | | | | | |
| 119 | Aging Department | Aging | Citywide | \$ 300,000 | \$ - | \$ - | \$ - | \$ 300,000 | \$ 300,000 | \$ - | \$ - | \$ - | \$ 300,000 |
| 120 | City Attorney CDBG Program Administration for HCIDLA | City Atty | Citywide | 175,500 | - | - | - | \$ 175,500 | 177,095 | - | - | - | \$ 177,095 |
| 121 | Economic and Workforce Development Department | EWDD | Citywide | 1,570,000 | - | - | - | \$ 1,570,000 | 1,570,000 | - | - | - | \$ 1,570,000 |
| 122 | Fair Housing | HCIDLA-Ops | Citywide | 370,500 | - | - | - | \$ 370,500 | 370,500 | - | - | - | \$ 370,500 |

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

ATTACHMENT B

| Row | Project | City Dept. | Council District | 2016-17 Budget | | | | | 2017-18 Budget | | | | |
|---------------------------|---|------------|------------------|----------------------|---------------------|----------------------|----------------------|-------------------------------------|----------------------|---------------------|----------------------|----------------------|-------------------------|
| | | | | CDBG (PY 42 - 4) | ESG (PY 42 - 4) | HOME* (PY 42 - 4) | HOPWA (PY 42 - 4) | 2016-2017 Total Adopted (PY 42 - 4) | CDBG (PY 43) | ESG (PY 43) | HOME* (PY 43) | HOPWA (PY 43) | 2017-2018 Total (PY 43) |
| 123 | LAHSA (Los Angeles Homeless Services Authority) | HCIDLA-Ops | Citywide | 673,443 | 202,361 | - | - | \$ 875,804 | 673,443 | 202,361 | - | - | \$ 875,804 |
| 124 | LAHSA Technical Assistance | HCIDLA-Ops | Citywide | 80,000 | - | - | - | \$ 80,000 | 80,000 | - | - | - | \$ 80,000 |
| 125 | Los Angeles Housing & Community Investment Department (HCIDLA) Administration | HCIDLA-AD | Citywide | 8,841,357 | 134,907 | 3,103,648 | 411,006 | \$ 12,490,918 | 9,214,062 | 134,907 | 3,355,738 | 465,450 | \$ 13,170,157 |
| 126 | Translation Services for Language Access Plan Implementation | HCIDLA-AD | Citywide | 90,000 | - | - | - | \$ 90,000 | 50,000 | - | - | - | \$ 50,000 |
| 127 | Subtotal - Admin and Planning | | | \$ 12,100,800 | \$ 337,268 | \$ 3,103,648 | \$ 411,006 | \$ 15,952,722 | \$ 12,435,100 | \$ 337,268 | \$ 3,355,738 | \$ 465,450 | \$ 16,593,556 |
| 128 | Administrative CAP | | | \$ 12,100,800 | \$ 337,268 | \$ 3,114,340 | \$ 411,006 | | \$ 12,435,100 | \$ 337,268 | \$ 3,355,738 | \$ 465,450 | |
| 129 | Balance between CAP and Allocation | | | \$ - | \$ (0) | \$ 10,692 | \$ 0 | | \$ - | \$ (0) | \$ (0) | \$ - | |
| TOTAL CDBG FUNDING | | | | | | | | | | | | | |
| 130 | TOTAL FUNDING AVAILABLE (PY) | | | \$ 63,610,226 | \$ 5,246,906 | \$ 32,643,398 | \$ 18,981,503 | \$ 120,482,033 | \$ 63,831,686 | \$ 4,496,906 | \$ 33,557,376 | \$ 21,657,388 | \$ 123,543,356 |
| 131 | TOTAL PROGRAM FUNDING ALLOCATIONS | | | \$ 63,360,226 | \$ 5,246,906 | \$ 32,536,479 | \$ 18,981,503 | \$ 120,125,114 | \$ 63,831,686 | \$ 4,496,906 | \$ 33,557,376 | \$ 21,657,388 | \$ 123,543,356 |
| 132 | BALANCE | | | \$ 250,000 | \$ - | \$ 106,919 | \$ - | \$ 356,919 | \$ - | \$ - | \$ - | \$ - | \$ - |

**43rd Program Year Action Plan (2017-2018)
Revenues and Resources Footnotes**

| CONSOLIDATED PLAN REVENUE/RESOURCES | | |
|--|---|--|
| 1 | Entitlement | 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. |
| 2 | Program Income | 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. |
| 3 | Program and Administrative Savings | Program and administrative savings are derived from unspent funds from prior year activities. |
| PUBLIC SERVICES | | |
| 5 | Aging Services Delivery System | Delivery system consists of technical assistance for evidence-based programs, and the Emergency Alert Response System (EARS) program. These programs are designed to meet the individual needs of seniors that are of low-to-moderate income and have physical and/or health problems; or may be homebound and have a need for emergency medical services. |
| 6 | Domestic Violence Shelter Operations | Provision of safe and secure emergency and transitional shelter, case management and related supportive services to domestic violence survivors and their children. Services include assisting persons in crisis situations by providing services such as individual and family counseling, job skill development, job search activities, income management, opportunities for education, and improved literacy to ensure clients and their families are emotionally and economically self-sufficient. |
| 7 | FamilySource System (nonprofit managed) | The 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. |
| 8 | LAHSA - Downtown Drop-in Center | The Drop-In Center offers an array of services to homeless persons. Services offered include showers, toilets, laundry, storage, case management, health screening, and 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. |
| 9 | 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. |
| 10 | LAHSA - Homeless Management Information System (HMIS) | 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 be entered into the system. Under new HEARTH Act regulations, expenditures for HMIS are allowable. |
| 11 | LAHSA - Homeless Prevention and Rapid Rehousing (HPRP) | This ESG budget category will fund 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 re-housing financial aid, housing relocation, and stabilization services. |
| 12 | 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. |
| ECONOMIC DEVELOPMENT | | |
| 16 | Economic Development Program Delivery Funding | 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. |
| 17 | GRID 110 | Funding will be used for working capital for the formation of GRID 110 (a 501(c)3), a fashion technology incubator. The incubator provides services to microenterprises including: 1) office space, mentors, and resources for microenterprise incubation, 2) Community Programs--entrepreneur/investor boot camps, hackathons to develop fashion-technology wearable prototypes and panel/networking events, 3) Community partnerships--partner with the fashion community/key stakeholders to grow microenterprises. |
| 18 | Healthy Neighborhood Market Network Program | The Healthy Neighborhood Market Network Program (HNMNP) will work with 5-10 stores to receive direct and intensive "financial resources, technical assistance and community-based marketing." The purpose of the HNMNP is to enable neighborhood markets in low-income neighborhoods with limited healthy food retail to offer a wider selection of fresh, nutritious foods. |
| 19 | LA BusinessSource Program | The Los Angeles BusinessSource Center system (LABSC) is operated by community-based organizations with expertise and experience in providing technical assistance to businesses. The training components target the microenterprise owner, small business and entrepreneur populations. The microenterprise businesses must meet the CDBG definition of microenterprise. The entrepreneurial component is available to CDBG eligible individuals; both programs can be accessed at any time in the year. |
| 20 | Los Angeles Cleantech Incubator | The Los Angeles Cleantech Incubator (LACI) operates a citywide economic development initiative to nurture early-stage clean technology businesses, create green, living wage jobs in LA, and create a more sustainable and livable city. |
| 21 | Micro-Loan Program | Microloan program will provide loans ranging from \$10,000 to \$50,000 to eligible businesses with 5 or fewer employees. |
| 22 | VEDC ReStore LA | VEDC intends to enhance its work in the 15 existing Great Streets commercial corridors (including a stronger emphasis on supporting existing businesses through supporting enterprise hubs along the corridors) and expand its work delivering access to capital and technical assistance to attract and retain businesses and support community growth and resilience by serving three additional Great Streets corridors. |

**43rd Program Year Action Plan (2017-2018)
Revenues and Resources Footnotes**

| | | |
|-------------------------------------|--|---|
| 23 | Culinary Academy at Exposition Park | The project includes the design, construction and operation of a 68,000 square foot ancillary facility that will house a team store, conference center and a food hall within a 15-acre parcel located in exposition park. The Section 108 funds of \$22.5M will be used to develop the ancillary facility and businesses. The secured \$1M and the expected \$2M in regular CDBG will be used to develop the international food hall. |
| 24 | Marlton Square Retail Project - Sec 108 Repayment | Repayment of Section 108 loans used for the Marlton Square project. |
| HOUSING AND RELATED PROGRAMS | | |
| 26 | Affordable Housing Trust Fund And 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. |
| 27 | HCIDLA - Section 108 Debt Service | Debt service for HCIDLA's Section 108 loans that are an advance of CDBG funds (\$30 million from Section 108 authority for 1992 Civil Disturbance recovery efforts, and \$40 million for 1994 Northridge earthquake rebuilding efforts). HCIDLA previously refinanced these loans to achieve a lower interest rate. |
| 28 | Homeownership Assistance | HCIDLA provides purchase assistance loans, and/or mortgage credit certificates, 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. |
| 29 | HOPWA Animal Support and Advocacy | HOPWA line items are renamed to PY 43 to be consistent with HUD terminology regarding activities. All projects and contractors funded in PY 42 are recommended for funding in PY 43, but the funding appears under different line items. |
| 30 | HOPWA Area Offices | HOPWA line items are renamed to PY 43 to be consistent with HUD terminology regarding activities. All projects and contractors funded in PY 42 are recommended for funding in PY 43, but the funding appears under different line items. |
| 31 | HOPWA Central Coordinating Agency | HOPWA line items are renamed to PY 43 to be consistent with HUD terminology regarding activities. All projects and contractors funded in PY 42 are recommended for funding in PY 43, but the funding appears under different line items. |
| 32 | HOPWA Facility-Based Housing Subsidy Assistance | This project, Facility-Based Housing Subsidy Assistance, accounts for two contracts that manage scattered site master leasing services. Multiple units are leased and maintained for households that benefit from supportive services for members with a diagnosis and are low-income. This project also accounts for/pays for services as provided by Regional Offices and the Central Coordinating Agency. |
| 33 | HOPWA Housing Authorities (formerly Housing Subsidy Assistance) | HOPWA line items are renamed to PY 43 to be consistent with HUD terminology regarding activities. All projects and contractors funded in PY 42 are recommended for funding in PY 43, but the funding appears under different line items. |
| 34 | HOPWA Housing Information Services | HOPWA Housing Information and Referral Services include the maintenance of a telephonic hotline, a website as well as the coordinated referral of services to other HOPWA service providers for HOPWA-eligible and other members of the public affected by HIV/AIDS. |
| 35 | HOPWA Housing Management Information Systems (HMIS) | HOPWA line items are renamed to PY 43 to be consistent with HUD terminology regarding activities. All projects and contractors funded in PY 42 are recommended for funding in PY 43, but the funding appears under different line items. |
| 36 | HOPWA Legal Services | HOPWA line items are renamed to PY 43 to be consistent with HUD terminology regarding activities. All projects and contractors funded in PY 42 are recommended for funding in PY 43, but the funding appears under different line items. |
| 37 | HOPWA Permanent Housing Placement | This Permanent Housing Program is also know as the "move-in grant." This program assists clients in providing move-in assistance, largely in the form of a security deposit, as TBRA clients transition from HOPWA-TBRA to the Housing Choice Voucher (Section 8) program. |
| 38 | HOPWA Permanent Supportive Housing Development | HOPWA funds will be leveraged with other resources, including but not limited the Affordable Housing Trust Fund, for the purpose of developing new permanent supportive affordable housing for persons living with HIV/AIDS and their families. |
| 39 | HOPWA Regional Offices | HOPWA line items are renamed to PY 43 to be consistent with HUD terminology regarding activities. All projects and contractors funded in PY 42 are recommended for funding in PY 43, but the funding appears under different line items. |
| 40 | HOPWA Residential Services Coordination | HOPWA line items are renamed to PY 43 to be consistent with HUD terminology regarding activities. All projects and contractors funded in PY 42 are recommended for funding in PY 43, but the funding appears under different line items. |
| 41 | HOPWA Resource Identification | The contractor provides technical assistance for the efficient administration of the HOPWA program. The contractor has the capacity and expertise to assist HCIDLA identify ways to maintain, improve and innovate where possible. |
| 42 | HOPWA Scattered Site Master Leasing (formerly Housing & Subsidy Assistance) | HOPWA line items are renamed to PY 43 to be consistent with HUD terminology regarding activities. All projects and contractors funded in PY 42 are recommended for funding in PY 43, but the funding appears under different line items. |
| 43 | HOPWA Service Provider Administration | Oversight, management, monitoring, and coordination of the HOPWA grant-funded programs and activities. This amount represents the 7% allowed, in administrative expenses/costs, for project sponsors (contractors/service providers) to use to deploy the services for which they are being contracted. |
| 44 | HOPWA Short Term Rent, Mortgage and Utility Payment | This program provides for temporary rental, mortgage and/or utility assistance for HIV positive and income-qualified clients countywide. |
| 45 | HOPWA Supportive Services | This project total is comprised of various contracts/contractors that provide an array of support services. These services include: residential service coordination as deployed by 5 service providers; legal services; training, animal support and advocacy; and services by area agencies in SPA 4. The services are provided by community-based organizations selected through a competitive process. |

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|----------------------------------|--|--|
| 46 | HOPWA Technical Administration | To fund contracting services for HOPWA technical assistance. |
| 47 | HOPWA Technical Assistance / Resource Identification | HOPWA line items are renamed to PY 43 to be consistent with HUD terminology regarding activities. All projects and contractors funded in PY 42 are recommended for funding in PY 43, but the funding appears under different line items. |
| 48 | HOPWA Tenant-Based Rental Assistance (TBRA) | This TBRA aggregate amount is distributed among four, county housing authorities; Pasadena, Long Beach, the County and City of LA This tenant-based rental assistance program offers 12 months of HOPWA rental assistance that then converts, on a per-client basis, to a permanent, Housing Choice Voucher (i.e., Section 8). |
| 49 | HOPWA Training Module | HOPWA line items are renamed to PY 43 to be consistent with HUD terminology regarding activities. All projects and contractors funded in PY 42 are recommended for funding in PY 43, but the funding appears under different line items. |
| 50 | Lead Hazard Remediation and Healthy Homes Program | The program provides grants to multi-family units and single family homes, where low-income families reside, to remediate lead-based paint (LBP) hazards. Each property will receive a lead inspection/risk assessment to determine the presence of LBP. If LBP hazards are detected, the hazard will be remediated by a lead-certified contractor and cleared as per State and Federal regulations. Education and relocation assistance is also provided, if needed. |
| 51 | Seismic Retrofit Loan Program | This loan program will provide funding to assist landlords in their compliance with the City's recently adopted seismic retrofit standards. |
| 52 | Single Family Rehabilitation - Handyworker | Minor home repair services, not requiring City permits, are provided via City-approved contractors to low-income elderly and disabled homeowners. Grants of up to \$5,725 per client can be used for repairs to address safety and accessibility. Installation of safety and security devices are provided to low-income elderly and disabled homeowners and renters. Grants of up to \$400 per client can be used for the installation of safety and security devices that help to prevent accidents and crime in the home. |
| 53 | Slauson Wall Green Space And Affordable Housing | The CDBG will be used to assist with site acquisition. Slauson/Wall is a 7-acre site in CD 9. This site will include affordable housing and park. |
| 54 | Urgent Repair Program | The Urgent Repair Program (URP) quickly responds to life-threatening conditions in multi-family rental units. When HCIDLA's Systematic Code Enforcement Program (SCEP) issues a 48-hour Notice to Correct but the owner does not comply, HCIDLA'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. |
| NEIGHBORHOOD IMPROVEMENTS | | |
| 56 | Building Improvement Fund | The Building Improvement Fund will be used for various facility improvements, including improvements for the Americans with Disabilities Act (ADA). |
| 57 | City Attorney Residential Enforcement (CARE) | This is a multi-agency approach among the City Attorney's office, Dept. of Building and Safety, and LA County Dept. of Public Health to revitalize neighborhoods and resolve code violations, thereby increasing habitability and safety in impacted low/mod income, primarily residential areas. Prosecutors review cases for violations including trash and debris, graffiti or illegal construction and substandard single-family residences. |
| 58 | City Attorney Task Force For Apartment and Rental Properties (TARP) | The TARP team has the ability to use resources from the LA Housing and Community Investment Dept., LA Fire Dept., and LA County Dept. of Public Health to prosecute cases involving a wide-range of code violations thereby increasing habitability and safety in multi-family properties located in primarily low/mod residential areas. |
| 59 | Code Enforcement (Citywide PACE) | PACE is an intervention program designed to proactively seek out code violations within 9 designated service areas that meet the CDBG low and moderate income benefit. Inspectors identify graffiti, trash, illegal constructions and substandard dwellings. The program helps residents gain compliance, revitalize communities, increase public safety, reduce crime, and enhance economic growth and stability. CDBG funds will pay for salaries, expenses and other related costs. |
| 60 | Neighborhood Facility Improvements Program Delivery | Funding will pay salaries, including GASP, and related costs for CDBG capital development specialists who screen and implement CDBG-funded, City or nonprofit agency-owned acquisition, construction, and/or renovation projects located citywide, from which CDBG-eligible services are provided. |
| 61 | 1736 Family Crisis Center Emergency Youth Shelter | Funding is needed to complete construction at this emergency shelter. |
| 62 | 88th and Vermont Youth and Community Center | The 88th and Vermont Youth and Community Center Project is 60 permanent supportive housing units and 2 resident manager units in two buildings divided by an alley. The project will provide services specifically targeted to low-income families, veterans, transition-aged youth, and homeless residents of the district. The youth and community center will support programs to create jobs, increase family economic stabilization and mobility, create and preserve affordable and workforce housing, and reduce homelessness. CDBG fund will be leveraged with others funds to complete project. This project will be completed in varies phases. The funded agency for this project is <i>Community Build, Inc.</i> |
| 63 | Albion Riverside Park | The nature and scope of this project is to construct adding new park space to expand an existing overused park construct new small size athletic field, new sports field lighting, new decomposed granite path, new fitness area with resilient surfacing, new children's play area with resilient surfacing, new parking lot with permeable parking spaces; install landscaping; and restroom. |
| 64 | Algin Sutton Pool | The nature and scope of this project is to construct and demolish existing 50'x150' pool and replace with 75'x120' pool to include new deck, shade structures, fencing, security lighting, and splash pad. Renovate pool equipment room and install new equipment. |
| 65 | Alpine Recreation Center | The nature and scope of this project is to replace the HVAC system for all 3 buildings. |
| 66 | Arleta - Carl Street Lighting Improvement | This Project will construct 32 new street lights in a residential area of Arleta. Grant funds will pay for design and construction costs, while maintenance will be assessed to property owners. The benefiting neighborhoods will have a modern LED lighting system that provides uniform lighting levels on the street and sidewalk. Property owners, low and moderate income residents, pedestrians and motorists will benefit from this project by the improved livability of their neighborhood. |
| 67 | Bernardi Senior Center Improvements | The rehabilitation of a City-owned property, which provides services to seniors and is occupied by San Fernando Valley Interfaith Council. Project scope includes: asbestos abatement, ADA compliance achieved through handrails on exterior ramp and single occupant restrooms, replacement of kitchen counter tops/cabinets, building doors, interior/exterior lighting and paint, repaint auditorium ceiling, replace T-bar ceiling in basement, replace floor finish, trash bin enclosure, fumigation, HVAC. This is a joint project between the Dept. of Recreation and Parks and the Dept. of Aging. |
| 68 | Bradley Park Plaza | Bradley Park Plaza will use CDBG funds for construction of an approximately 4,500 square foot plaza along Bradley Avenue between Van Nuys Boulevard and an existing alley. |

**43rd Program Year Action Plan (2017-2018)
Revenues and Resources Footnotes**

ATTACHMENT C

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| 69 | CCNP - Bixel Street Building Renovation and ADA Improvements | Funding is requested for renovation to the City-owned facility located at 501 S. Bixel. The facility is currently occupied by several nonprofits that provide services to low and moderate income youth and families in the Central City area. Renovations include, replacement of HVAC, restroom upgrades for accessibility requirements, installation of security/safety lighting, repaving/re-stripping of parking lot to meet accessibility requirements, and elevator and electrical system upgrades. |
| 70 | Century Boulevard Construction-Jordan Downs | The project involves the redevelopment of the infrastructure of the Jordan Downs Public Housing Complex. This includes the extension of Century Blvd. from Grape St. to Tweedy St. and 4 local intersections, which will be extended in the future for the development of local streets for internal neighborhood circulation. The purpose is to create mixed-use, transit oriented community for residents of the public housing project who meet the household income requirements of 30% AMI TO 60% AMI. |
| 71 | Council District 1 Pedestrian Safety Improvements | Funds will be leveraged in the installation of Rapid Repeating Flashing Beacons at the locations identified in this application, ADA access curb ramp improvements as needed, and continental crosswalks; Installation of full traffic signal, ADA access curb ramp improvements as needed. Improvements to provide pedestrian safety at hazardous intersections for residents, students, and seniors. |
| 72 | Council District 6 Street/Sidewalk Improvements | Reconstruction of existing sidewalks that have buckled or cracked, often due to tree roots. Pedestrian safety, particularly for seniors, are impacted by trip hazards that have been created. |
| 73 | Council District 8 Sidewalk Reconstruction | Funding provided for eligible Council District 8 sidewalk reconstruction program. |
| 74 | Council District 9 Sidewalk Improvements | Funds used to reconstruct sidewalks. |
| 75 | David M. Gonzales Recreation Center Gym Floor | The nature and scope of this project is to construct a new gym floor and upgrade lighting. |
| 76 | Downey Recreation Center Phase 1 | Replacement of roof, interior ceiling, and HVAC system |
| 77 | Downey Recreation Center-Phase II | The nature and scope of this project is for design and construction/installation and other related costs associated with improvements at the Downey Recreation Center in Lincoln Heights including replacement of HVAC system; roof replacement; interior gymnasium ceiling replacement; security lighting and restroom renovation including ADA upgrades. |
| 78 | East Hollywood Gardening Achievement Center | CDBG funds are to be used for construction related costs to finish the development. |
| 79 | El Sereno Recreation Center Improvements | Scope includes: install 8 dugout covers on baseball fields install synthetic turf on the 3 infields install pre-fabricated restrooms at the baseball fields install drinking fountains at the baseball fields. |
| 80 | Elysian Park Bishop Canyon-Phase II | The nature and scope of this project is to construct the replacement of restroom and concession facilities; ADA accessibility improvement, storm drain, catch basins, sewer and electrical connections. |
| 81 | Elysian Valley Lighting Project Phase IV | This Project will construct 20 new street lights in a residential area of Elysian Valley. Grant funds will pay for design and construction costs, while maintenance will be assessed to property owners. The benefiting neighborhoods will have a modern LED lighting system that provides uniform lighting levels on the street and sidewalk. Property owners, low and moderate income residents, pedestrians and motorists will benefit from this project by the improved livability of their neighborhood. |
| 82 | Freda Mohr Multipurpose Center | Project involves the rehabilitation of the Jewish Family Service's Freda Mohr Multipurpose Center, which provides comprehensive services to senior citizens in the west Wilshire/Fairfax area. Services are funded through CDBG, Older Americans Act, City, and County sources. Three separate buildings, which house a meal site, 2 activity rooms, counseling/office space, and fitness center, will be consolidated into one, adding an underground parking lot, and doubling the capacity of the meal site. The funded agency for this project is <i>Jewish Family Service of Los Angeles</i> . |
| 83 | Glassell Park Community and Senior Center | Due to unforeseen additional underground discoveries, including Red Line Rail Tracks and location of utilities, additional gap funding needed to complete PY 41 funded project. |
| 84 | Green Alley Project (West of Central Ave between Jefferson and 43rd) | Funds used for streetscape improvements to this alley. |
| 85 | Hollenbeck Park Improvements | The scope of this project is upgrading the restrooms and walkways to be ADA compliant. |
| 86 | Huntington Drive Sidewalk Construction | The scope of the project is reconstruction of existing sidewalks consisting of over 2,300 linear feet of sidewalk (1,600 of it is new sidewalk) along Huntington Drive between Turquoise Street and Monterey Road. Additionally, it will remove existing fences on the south side of Huntington Drive between Turquoise St and Topaz St. |
| 87 | InnerCity Struggle | Project scope involves upgrading facility to comply with federal ADA standards. Specifically, installation of an elevator, upgrading of restrooms, and ADA ramp access. The funded agency for this project is <i>InnerCity Struggle</i> . |
| 88 | James Slauson Recreation Center | Renovation of a park /multipurpose center which may include new play equipment, reconstruction of the parking lot, upgrades to sports fields and other improvements to the recreation center. |
| 89 | Jeopardy Building Site Improvements | Rehabilitate existing youth center site operated by LAPD Jeopardy program located at 11844 N. Glenoaks Blvd, 91340. |
| 90 | Keswick Pocket Park | The nature of this project is to construct a pocket park on an empty lot worth \$600,000 given to the City by a developer in lieu of QUIMBY fees. The scope includes the design and construction/installation of a playground, lights, timed fencing, camera for security, walking path, benches, trees, drinking fountain, power and water service, basic sidewalk on both sides. |
| 91 | Korean Senior Citizen Center Project | This project is for the rehabilitation of a facility used by seniors. Funds will go towards ADA improvements. |
| 92 | LA Family Housing - Coordinated Homeless Service Center | Funding will be used to pay for electrical, water, sewer, gas, and telecom utility work in the public right of way. Funding will also be used for the following public right of way improvements: new concrete curb and gutter, and new concrete sidewalks around the perimeter of the project. |
| 93 | Legacy LA Armory Rehabilitation | Funds will be used to leverage the renovation of the building. Renovations include, replacement of HVAC, restroom upgrades for accessibility requirements, installation of safety lighting, repaving/re-stripping of parking lot to meet accessibility requirement. |

**43rd Program Year Action Plan (2017-2018)
Revenues and Resources Footnotes**

ATTACHMENT C

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| 94 | Lincoln Heights Recreation Center | The nature and scope of this project is to construct capital improvements to include rehabilitating outdoor basketball court, replacing gym floor, replacing existing play area sand with resilient surface, and replacing gym roof. |
| 95 | MacArthur Park Restroom Project | The project would provide ADA accessible path to the recreational facility, create ADA parking stalls, and create ADA accessible preschool area in MacArthur Park. |
| 96 | Mid Valley Intergenerational Center-Phase III | The Mid Valley Intergenerational Center was reconstructed and opened to the community in 2014. This project will complete the necessary curb, gutter, and sidewalk improvement required on the street frontage of the project. |
| 97 | Neighborhood Legal Services Facade Improvements | Rehabilitation of facade and some interior renovations. The funded agency for this project is <i>Neighborhood Legal Services of Los Angeles County</i> . |
| 98 | Normandie Recreation Center Capital Improvements | The nature and scope of this project is to construct capital improvements may include removal of existing play area, replace with resilient surface and install new playground, renovate interior and exterior restrooms, including ADA upgrades, LED lighting upgrades, and installation of fitness zone. |
| 99 | Old Fire Station 6 Capital Improvements | Rehabilitation is needed for this neighborhood facility, including HVAC, roof, and flooring. The facility provides Youth and Family Services, tutoring, youth and family counseling, after-school programs. |
| 100 | Pio Pico Library Pocket Park | Project involves the conversion of existing at-grade parking into a pocket park with dog park and playground over a submerged parking structure. Project includes street improvements to allow for converting parallel parking to angled parking spaces on the street. |
| 101 | Ramon Garcia Recreation Center Improvements | This project involves capital improvements at Ramon Garcia Recreation Center including: security lighting, basketball court upgrades, batting cage fencing, bleachers, dugout shade structures, and baseball field fencing. |
| 102 | Ritchie Valens Recreation Center Restrooms | CDBG funds will be used for the development related costs associated with permitting, inspections, design, materials, equipment and labor for the construction of new restrooms at Ritchie Valens Park. |
| 103 | Rolland Curtis Gardens | Rolland Curtis commercial is a new 8,000 square foot development fronting exposition boulevard near the Metro/Expo/Vermont light rail station. Commercial space will include a 6,500 sf Federally Qualified Health Center operated by St. John's well child and family center, offering medical, dental, and behavioral health services, as well as 1,500 sf of community-serving retail operated by a local business. The funded agency for this project is <i>ABODE Communities</i> . |
| 104 | San Pascual Park Improvements | The scope of work will be constructing a new ADA compliant restroom and walkway at San Pascual Park. CDBG funds will pay for all of it. |
| 105 | South Park Recreation Center | The nature and scope of this project is to construct and enhance palm walkway, picnic and new game area; add central interactive water feature; add semicircular area at the east street entrance; vehicular cut off at street may be added; pedestrian and low-impact roads; 3 exercise areas w/shade structures (one ADA compliant) and fitness area; end of the palm walkway to terminate on new/renovated fence of existing pool; and smart irrigation, turf reduction, planting beds. |
| 106 | Southwest Los Angeles Animal Services, Jefferson Park | Rehab of an existing, closed animal shelter to provide a variety of services under a to-be-determined nonprofit operating agency, which could include, but is not be limited to: Neo-Natal Kitten Facility, On-The-Job Training, Spay/Neuter Clinic, Pet Health/Wellness Clinics and Free Public Education Classes. Services provided will be determined based upon responses to an outstanding RFP. |
| 107 | Strathern Park North Improvements | The project involves installation of field lighting for two baseball fields. There will be approximately 9 poles, each 60-75' in height. Based on the layout of the fields, it is possible that two of the poles will have double lamps, in order to service more than one field. |
| 108 | Sylmar Community Park Improvements | The nature and scope of this project is to construct a synthetic soccer field. |
| 109 | Van Nuys and Lemay St. | This project will construct 40 new street lights in a residential area of Van Nuys. The benefiting neighborhoods will have a modern LED lighting system that provides uniform lighting levels on the street and sidewalk. Property owners, low and moderate income residents, pedestrians and motorists will benefit from this project by the improved livability of their neighborhood. |
| 110 | Van Nuys- Orion Street Lighting Improvement | This project will construct 19 of a total of 65 new street lights in a residential area of Van Nuys. The 19 street lights will be constructed with funds from the 2017-2018 Program Year. The rest of the street lights will be funded on subsequent years. Grant funds will pay for design and construction costs, while maintenance will be assessed to property owners. The benefiting neighborhoods will have a modern LED lighting system that provides uniform lighting levels on the street and sidewalk. |
| 111 | Vera Davis McClendon Center Rehabilitation | Renovation of this historical, City-owned building (former library) currently used as a multipurpose community center to be used by a nonprofit organization(s) that will serve limited clientele and ensure that 51% or more are from low income families. |
| 112 | Vermont Miracle Park | CDBG funds will be used for playground equipment for 0-5 yrs. and 6-12 years children. Fitness equipment for adults. Planting and irrigation to develop vacant lot site into a park. |
| 113 | Vision Theater Renovation | Renovation / expansion of a City-owned performing arts and cultural facility with historical importance to conform to current ADA, fire and life safety requirements in order to showcase leading-edge productions, including theatrical, musical, and live performance and to provide a training center and education space for performing arts for youth. Theater contains 17,250 sq. ft. and when completed will seat 750 people. Vision Theatre is at the center of the LA historic African American community. |
| 114 | Wabash Recreation Center Improvements | Project scope includes new: baseball field turf, bleachers, playground, basketball court, baseball field fencing, and dugout shade covers. |
| 115 | Washington Irving Middle School Soccer Field | Funding will assist in the construction of this soccer field project. |
| 116 | Whitsett Fields Park Sports Field Improvements | This project will construction of a synthetic soccer field and other park improvements. |
| 117 | Wilmington Town Square Park | Funds will be used to continue the redevelopment of this park. |

ADMINISTRATION/PLANNING

**43rd Program Year Action Plan (2017-2018)
Revenues and Resources Footnotes**

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| 119 | Aging Department | The funding provided will support the Los Angeles Department of Aging's (LADOA) administration of the Aging Services Delivery System, including the evidence based program, and the Emergency Alert Response System (EARS) program. These programs are administered by the LADOA through contractual monitoring, budgetary assistance, technical assistance, and outreach support. |
| 120 | City Attorney- CDBG Administration For HCIDLA | 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. |
| 121 | Economic and Workforce Development Department | Funding is for staff salaries, fringe benefits, rent and some costs related for administration of CDBG activities, including program planning; project coordination; monitoring of subrecipients; and review of applications. Staff work in the following divisions within the Dept.: administrative services, economic development, financial management, human resources, information technology and workforce development. |
| 122 | Fair Housing | 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; multilingual outreach and education to residents and housing providers; multilingual property management training; and training for City staff. |
| 123 | LAHSA (Los Angeles Homeless Services Authority) | 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. |
| 124 | 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 Super NOFA; program analysis and development; executive level assistance to LAHSA and the City of Los Angeles; Short-Term housing directory; program linkages and workshops; state policy; and support for homeless re-entry program. |
| 125 | Los Angeles Housing and Community Investment Department (HCIDLA) Administration | Administration and oversight of federal and state foundation housing grants, programs, and services. |
| 126 | Translation Services For Language Access Plan Implementation | Executive Order 13166 requires federally-funded programs to provide vital documents in the languages spoken by limited-English-speaking individuals served by its programs. Vital documents are any documents needed for program participation such as applications and guidelines, loan documents, etc. The documents must be translated by professionals to ensure that the information provided is accurate and understandable to the reader. |

**43rd Program Year Action Plan (2017-2018)
CDBG Future Priority Projects**

| A | B | C | D | E | F | G | H | J |
|--|----|---------|-----------------------------|--|---------------------|----------------------|---------------------|---|
| Project | CD | Vested* | Total CDBG Needed | PY 42 (First year of priority list) | PY 43 | PY 44 | PY 45 | Comments |
| 5181 Adams Boulevard Housing Project | 10 | | \$ 750,000 | | \$ - | \$ - | \$ 750,000 | |
| 88th and Vermont Youth and Community Center | 8 | ✓ | 1,700,000 | | 800,000 | 900,000 | - | |
| CD 1 Pedestrian Safety Improvements Phase 2 | 1 | | 120,000 | 120,000 | | | | Funded in PY 42 via reprogramming |
| Culinary Academy at Exposition Park | 9 | | 3,000,000 | | | 3,000,000 | | Portion originally funded and then reprogrammed in PY 42 |
| Cypress Park Recreational Center Phase 2 | 1 | | 500,000 | | | 500,000 | | Added in Year 43 |
| David M. Gonzales Recreation Center Gym Floor | 7 | | 500,000 | | 500,000 | | | |
| Denver Ave Lighting Improvement | 8 | | 250,000 | | | 250,000 | | Added in Year 43 |
| Downey Recreation Center Phase 2 | 1 | | 500,000 | | 500,000 | | | |
| Elysian Valley Lighting Project Phase IV | 13 | ✓ | 800,000 | | 400,000 | 400,000 | | |
| Former Washington Irving Library Rehabilitation | 10 | ✓ | 500,000 | | | 500,000 | | Originally funded in PY 41 but reprogrammed. |
| Harbor City Recreational Center Improvements | 15 | | 500,000 | | | 500,000 | | Added in Year 43 |
| Hollenbeck Park Improvements | 14 | ✓ | 900,000 | | 600,000 | 300,000 | | |
| InnerCity Struggle ADA Improvements | 14 | ✓ | 600,000 | | 400,000 | 200,000 | | Added in Year 43 |
| Jeopardy Building Site Improvements | 7 | | 750,000 | 750,000 | | | | Funded in PY 42 via reprogramming |
| Joshua House Health Center | 14 | | 1,000,000 | | | 1,000,000 | | Added in Year 43 |
| Keswick Pocket Park | 2 | | 1,436,250 | | 500,000 | 936,250 | | Added in Year 43 |
| MacArthur Park Restroom Project | 1 | ✓ | 1,200,000 | | | 1,200,000 | | Portion originally funded in PY 39 and 41 but reprogrammed in PY 42 |
| Manchester Villas Retail Space | 8 | | 2,000,000 | | | 1,400,000 | 600,000 | Added in Year 43 |
| Mid Valley Intergenerational Center Improvements Phase III | 6 | | 375,000 | | 375,000 | | | |
| Neighborhood Legal Services Façade Improvements | 7 | ✓ | 500,000 | | 250,000 | 250,000 | | Added in Year 43 |
| Normandie Recreational Center Improvements Phase 1B | 1 | ✓ | 985,000 | 485,000 | 500,000 | | | |
| OneGeneration Senior Enrichment Center Renovation | 3 | | 1,800,000 | | | 1,800,000 | | Added in Year 43 |
| Pacoima Senior Center Upgrades | 7 | | 800,000 | | | 800,000 | | Added in Year 43 |
| Park Gateway Commercial Space | 15 | | 1,500,000 | | | 1,500,000 | | Added in Year 43 |
| Pedestrian Parkways (CD 6 Sidewalk Improvements) | 6 | | 600,000 | 600,000 | | | | Funded in PY 42 via reprogramming |
| Proyecto Pastoral Shelter and Perm. Supportive Housing | 14 | | 100,000 | | | 100,000 | | Funds reprogrammed in PY 42 |
| Rio de Los Angeles Park Synthetic Field | 1 | | 800,000 | | | 800,000 | | Added in Year 43 |
| Slauson Wall Green Space Affordable Housing | 9 | ✓ | 2,126,936 | | | 2,126,936 | | |
| South Park Recreational Center | 9 | ✓ | 1,750,000 | | 1,750,000 | | | |
| Sylmar Community Park Improvements | 7 | ✓ | 1,100,000 | | 350,000 | 750,000 | | Added in Year 43 |
| Van Nuys - Hamlin Street Lighting | 6 | | 800,000 | 800,000 | | | | |
| Vera Davis McClendon Center Rehabilitation | 11 | ✓ | 2,400,000 | | 900,000 | 1,500,000 | | Added in Year 43 |
| Whitsett Fields Park Sports | 2 | | 515,000 | - | | | | CDBG not needed, funding located through other sources. |
| Wilmington Town Square Park Phase II | 15 | | 680,000 | 680,000 | | | | Funded in PY 42 |
| 34 | | | Totals \$ 33,838,186 | \$ 3,435,000 | \$ 7,825,000 | \$ 20,713,186 | \$ 1,350,000 | |

* **Vested Projects:** If future CDBG funding is not identified, there is a risk that projects that already spent CDBG funds will not be completed. Therefore, the City would have to pay back the funds already expended or would delay spending funds already allocated.

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

Attachment E

| A | B | | C | D |
|-----------------------------|--|----------------------|---|--|
| | PY 42 (April 2016 to March 2017) | | | PY 43 (April 2017 to March 2018) |
| PROGRAM YEAR SOURCES | Projection | Revised Projections | | Projection |
| 1 | PROGRAM INCOME (PI) | | | |
| 2 | \$ (671,568) | \$ 1,452,295 | | \$ 3,168,013 |
| 3 | 9,285,000 | 10,075,000 | | 10,075,100 |
| 4 | 457,800 | 692,950 | | 497,400 |
| 5 | 79,485 | 79,485 | | 79,485 |
| 6 | 102,800 | 107,100 | | 102,800 |
| 7 | 13,900 | 85,500 | | 13,900 |
| 8 | 57,200 | 20,500 | | 20,500 |
| 9 | 150,200 | 130,000 | | 130,000 |
| 10 | Subtotal (rows 3-9) | \$ 10,146,385 | \$ 11,190,535 | \$ 10,919,185 |
| 11 | PROGRAM INCOME AVAILABLE FOR YEAR (row 2 + 10) | \$ 9,474,817 | \$ 12,642,830 | \$ 14,087,198 |
| 12 | ADD ENTITLEMENT AMOUNT | 49,744,488 | 49,744,488 | 49,744,488 |
| 13 | PRIOR YEAR SAVINGS | 4,390,921 | 4,390,921 | - |
| 14 | SAVINGS FROM MIDYEAR REPROGRAMMING | - | - | - |
| 15 | AVAILABLE RESOURCES FOR PROGRAM YEAR | \$ 63,610,226 | \$ 66,778,239 | \$ 63,831,686 |
| 16 | Amount allocated for Action Plan (incl Midyear Reprogramming) | \$ 63,610,226 | \$ 63,610,226 | |
| 17 | Surplus/Deficit for next year | \$ 0 | \$ 3,168,013 | |
| 18 | PY 43 CAP COMPUTATIONS | | | |
| 19 | PY 43 CAP COMPUTATIONS | | Public Service Proj 42nd Yr Program Income | Admin Proj 43rd Yr P.I. |
| 21 | HCIDLA Monitored Loans | | 10,075,000 | 10,075,100 |
| 22 | Commercial and Industrial Earthquake Recovery Loan Program (CIERLP) payments | | 692,950 | 497,400 |
| 23 | CRA/LA ROPS 16-17A (7/1/16-12/31/16), Interest on CDBG 20-year loan (maturity date: 6/30/2021) | | 79,485 | 79,485 |
| 24 | EWDD Loans | | 107,100 | 102,800 |
| 25 | Neighborhood Facilities | | 85,500 | 13,900 |
| 26 | Misc. Program Income | | 20,500 | 20,500 |
| 27 | Section 108 loans | | 1,641,900 | 1,641,900 |
| 28 | TOTAL PROJECTED PROGRAM INCOME RECEIPTS | | \$ 12,702,435 | \$ 12,431,085 |
| 29 | ADD ENTITLEMENT AMOUNT | | 49,744,488 | 49,744,488 |
| 30 | TOTAL ANTICIPATED RESOURCES | | \$ 62,446,923 | \$ 62,175,573 |
| 31 | Multiply by Cap Rate | | 15.00% | 20.00% |
| 32 | TOTAL CAP AVAILABLE—PUBLIC SERVICE | | \$ 9,367,000 | |
| 33 | TOTAL CAP AVAILABLE—ADMINISTRATIVE | | | \$ 12,435,100 |
| 34 | PY 42 | \$ 9,382,100 | \$ 12,100,800 | |
| 35 | Difference from PY 42 caps | \$ (15,100) | \$ 334,300 | |

**43rd PROGRAM YEAR ACTION PLAN (2017-2018)
CONSOLIDATED ACTION PLAN PUBLIC HEARING SUMMARY**

Public Hearing Summary

The Los Angeles Housing and Community Investment Department (HCIDLA) conducted two public hearings to gather community input regarding the funding allocated through the Consolidated Action Plan (Con Plan). The public hearings were held in the Valley and South Los Angeles and were attended by 34 individuals, consisting of community residents and representatives from the private, government, and nonprofit sectors.

Attendees were provided information regarding the various programs funded through the Con Plan, including a brief overview of the grants under the Con Plan, including the types of projects and programs funded, and the timeline for developing the plan.

Attendees participated in exercises regarding the community in which they live, such as identifying community treasures, obstacles/barriers, and where they would like to see their community in six years. The following topics were discussed in further detail: business and job creation, homelessness, housing, neighborhood improvements, and public services. Attendees were also given the opportunity to make comments. They were informed that they could continue providing input via email to hcidla.planning@lacity.org. Additional detail is attached.

Discussion Summary

From the discussion, homelessness and public services were of the greatest concern in both meetings. Business and job creation and neighborhood improvements were of less concern. Housing was raised as a concern only in the South Los Angeles meeting.

Specific items that were of concern in both meetings were:

- Business and job creation – the need for more training and education
- Homelessness – the need for more
 - Domestic violence resources
 - Mental health services
 - More shelters and/or affordable housing
- Public services – greater funding for domestic violence shelters

Other items identified as needed were a well-planned transportation system, resources for seniors, affordable housing, academic enrichment of youth and adults, and resources for parents.

Four comments were received via email. Three of the comments were regarding the need for greater funding for domestic violence shelters and one was regarding facilities for the homeless.

Department of Aging Fiscal Year 2017-18 Planning and Service Area Plan

In an effort to collect more citizen input, HCIDLA also participated in the Department of Aging (DOA) Fiscal Year 2017-18 Planning and Service Area Plan public hearings. DOA held five public hearings for the purpose of providing senior citizens, caregivers, and other beneficiaries of senior programs, including senior advocacy groups and service providers, an opportunity to comment on proposed program changes and service modifications of Older Americans Act Programs, Older Californians Act Programs, and/or Community Development Block Grant Programs. The public hearings were attended by 256 individuals, consisting of seniors and service/care providers.

The main concern raised in all five meetings was the availability of decent, safe and affordable housing for seniors. The housing concerns ranged from the difficulty in finding affordable units; the condition and disrepair of senior housing units; tenant's rights and rent stabilized units; and rent increases affecting seniors on limited income. Other concerns were the lack of senior transportation outside of business hours (evenings and weekends); issues with meals provided by senior citizen centers; and lack of compliance with ADA for housing units and street infrastructure.