

**REPORT OF THE  
CHIEF LEGISLATIVE ANALYST**

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DATE: June 3, 2024

TO: Honorable Members of the City Council

FROM: Sharon M. Tso  
Chief Legislative Analyst

*open for SMT*

Council File No. 24-0500  
Assignment No. 24-06-0380

**50<sup>th</sup> Program Year (2024-25) Housing and Community Development  
Consolidated Plan Budget**

**SUMMARY**

On May 1, 2024, the Mayor's Office released the proposed 50<sup>th</sup> Program Year (PY 50) Housing and Community Development Consolidated Plan (Con Plan) for 2024-25. The Chair of the Civil Rights, Equity, Immigration, Aging and Disability Committee instructed our Office, with the assistance of the Community Investment for Families Department (CIFD) and City Administrative Officer (CAO), to report on the Mayor's PY 50 Con Plan.

The Mayor's proposed PY 50 Con Plan allocates U.S. Department of Housing and Urban Development (HUD) funds from the following four federal grants over a 12-month program year from July 1, 2024 through June 30, 2025:

- Community Development Block Grant (CDBG);
- HOME Investment Partnership (HOME);
- Emergency Solutions Grant (ESG); and,
- Housing Opportunities for Persons with AIDS (HOPWA).

The proposed PY 50 Con Plan report states that its funding recommendations are designed to safeguard resources for marginalized communities and address the unhoused crisis. The Mayor's Con Plan report also clarifies that its recommendations are based on a review of projects previously subject to reprogramming, on an assessment of their readiness, and on their alignment with the Con Plan goals. Further, the proposed PY 50 Con Plan seeks to invest CDBG funds into vested projects to restore previously approved resources and support completion.

Based on the estimated federal entitlement, program income, and prior year savings, the total budget for the proposed PY 50 Con Plan is \$136,539,474 million. The Mayor's Office proposes to allocate the funds as follows:

**Proposed Allocation of PY 50 Action Plan by Budget Category**

Category	CDBG	HOME	ESG	HOPWA	TOTAL
Public Services	\$9,198,962	-	\$4,189,673	-	\$13,388,635
Economic Development	\$14,933,972	-	-	-	\$14,933,972
Housing & Related Programs	\$5,119,837	\$42,907,350	-	\$25,902,771	\$73,929,958
Neighborhood Improvements	\$16,244,306	-	-	-	\$16,244,306
Administration/ Planning	\$12,248,162	\$4,738,193	\$335,711	\$720,537	\$18,042,603
<b>Total Budget</b>	<b>\$57,745,239</b>	<b>\$47,645,543</b>	<b>\$4,525,384</b>	<b>\$26,623,308</b>	<b>\$136,539,474</b>

**Actual Entitlement**

On May 7, 2024, CIFD notified our Office that the actual entitlement amount that the City would receive relative to its four federal grants was less than the Mayor’s projected amount. The differences between the Mayor’s estimated budget and the actual entitlement are noted below:

	CDBG	ESG	HOME	HOPWA	Total
Mayor’s Estimated	\$50,190,000	\$4,525,384	\$29,027,720	\$24,282,106	\$108,025,210
<b>HUD Actual</b>	<b>\$48,426,468</b>	<b>\$4,411,153</b>	<b>\$23,262,312</b>	<b>\$24,183,591</b>	<b>\$100,283,524</b>
Change (%Δ)	-\$1,763,532 (3.51%)	-\$114,231 (2.52%)	-\$5,765,408 (19.86%)	-\$98,515 (0.41%)	-\$7,741,686 (7.17%)

Due to this reduction, it is necessary to adjust funding to CDBG funded projects and services commensurate with the grant. Our Office consulted with CIFD to identify potential options to close the budget gap. To lessen the financial impact to the Con Plan program, as well as to approach the budget reduction equitably, our Office recommends the following:

- Apply a 3.85 percent reduction to CDBG-funded programs and projects;
- Do not apply reductions to projects funded under the Watts Rising Neighborhood Choice Implementation (NCI) grant, pursuant to previously approved federal obligations under Council File 19-1230;
- Do not apply reductions to Bureau of Contract Administration Prevailing Wage Labor Compliance services; Code Enforcement through the Citywide PACE program; City Attorney Task Force for Apartment and Rental Properties (TARP); and, City Attorney Residential Enforcement (CARE), which will avoid negative impacts to service delivery and City staff resources;

- Apply a 5.57 percent reduction to the Lead Hazard Remediation line item, inasmuch as the program has experienced savings over the last several program years;
- Reduce CDBG funding for programs under the public services category, commensurate with the revised public services cap; and,
- Reduce CDBG allocations to City departments under the administration and planning category, commensurate with the revised administration and planning cap.

In addition, the Los Angeles Housing Department (LAHD) reported that program income for HOME funded programs and projects in PY 49 is approximately \$11 million less than anticipated. This reduction in program income, combined with the \$5.77 million reduction to the PY 50 HOME entitlement, has resulted in the following actions:

- \$11,151,615 reduction to the Affordable Housing Managed Pipeline;
- \$3,963,614 reduction to the Home Ownership Assistance Program; and,
- \$1,650,179 reduction to LAHD Administration.

Finally, to offset the reduction to the ESG entitlement, our Office recommends the following:

- Apply an approximate 2.5 percent reduction to ESG-funded programs and projects.

#### Timeliness

HUD's CDBG rules state that the City may not hold more than 1.5 times the City's annual CDBG grant entitlement as cash on-hand 60 days before the end of the program year. This is commonly referred to as the CDBG timeliness test. Recognizing the importance of this issue, the Council took measures to expend reprogrammed CDBG funds during PY 49 (Council File 22-1205-S2).

As of May 2, 2024, CIFD reports that the City met HUD's timeliness requirement. As such, the Mayor's PY 50 Con Plan does not make recommendations for reprogramming of CDBG funding. Nonetheless, continued challenges to timely expenditure and delays in the implementation of CDBG-funded projects may require reprogramming during PY 50. Further, CIFD reports that if CDBG program income is less than projected, an additional round of reprogramming may be necessary.

Our Office recommends that the Council authorize CIFD, with the assistance of the CLA, to review program income and expenditure rates throughout the year, and to make reprogramming recommendations as necessary to ensure the City continues to meet HUD's timeliness test.

#### Administration

Our Office was instructed to investigate and report on the use of CDBG funding for administrative and planning by the following City departments: Aging, LAHD, Economic and

Workforce Development Department (EWDD), and CIFD. Our Office has preliminarily consulted with the CAO and CIFD to engage in this effort; however, staff will need additional time to review these matters and meet with the subject departments. Our Office recommends that the Council instruct the CAO, with the assistance of CLA, CIFD, LAHD, EWDD, and the Department of Aging to report and provide recommendations on the allocation of CDBG administrative funding. The analysis should include such considerations as:

- a. Proportionate funding to total departmental CDBG allocation;
- b. Departmental use of program delivery allocations; and,
- c. Past performance of timely expenditure and invoicing of CDBG administrative costs.

#### Emergency Shelter Grant (ESG)

Our Office was instructed to investigate the use of the City's ESG funding for homelessness outreach. Our Office consulted with LAHD and found that ESG supports City shelter programs, the Homeless Information Management System, and rental housing subsidies. The City does not dedicate any of this funding source to homeless outreach. The CAO also confirms that ESG funds are not deposited into the Homelessness Emergency Account.

#### Reserve Fund Loan

CIFD has requested a Reserve Fund loan of up to \$10 million for cash flow purposes related to Con Plan grants for the period of July 1, 2024 through June 30, 2025. CIFD states that the Reserve Fund loan will be fully reimbursed in Fiscal Year 2024-25.

### **RECOMMENDATIONS**

Relative to the approval of the City's Housing and Community Development Consolidated Plan Program Year 50 (2024-2025) Action Plan:

1. Find that the 2023-2027 Housing and Community Development Consolidated Plan and Program Year 50 (2024-2025) 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 PY 50 Consolidated Plan, submitted by the Community Investment for Families Department (CIFD) and attached to the Council File.

All new federally funded projects are subject to environmental review under the National Environmental Policy Act (NEPA) requirements and per the U.S. Department of Housing and Urban Development regulations before any commitment of federal funds for expenditure unless they are exempt from such review. The City 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.

The commitment of funding for new projects that could result in a direct or indirect physical change to the environment is also subject to environmental review under the California Environmental Quality Act if implementation of the project is authorized as part of the budgeting process. The City has determined that some action is programmatically exempt 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 exempted or not yet defined are approved, subject to the following: (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 before project implementation; or (2) appropriate environmental review before project implementation.

All projects involving new construction and/or major rehabilitation will require the preparation of a Mitigated Negative Declaration/Environmental Assessment + Finding of No Significant Impact Statement on a site-by-site basis.

2. Approve the Program Year 50 Consolidated Plan and the related budgets for the Community Development Block Grant (CDBG), HOME Investment Partnerships Program (HOME), Emergency Solutions Grant (ESG), and the Housing Opportunities for Persons with AIDS (HOPWA), as included in Attachment A to this report.
3. Authorize the General Manager of CIFD, 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 review and approval of the City Attorney as to form.
4. Authorize the General Manager of CIFD, or designee, to submit the Program Year 50 (2024-2025) Housing and Community Development Action Plan to HUD after approval by the Council and Mayor and the public comment period ends.
5. Instruct the General Manager of CIFD, or designee, to:
  - a. Provide written notifications to Program Year 50 Consolidated Plan awardees, as follows:
    - i. Advise recipients of final award recommendations and required contracting processes to facilitate program implementation;
    - ii. For all Categories, notify all departments that have requested CDBG funding, the relevant Council Offices, and the City Attorney of these correspondences.
  - b. Prepare Controller instructions and/or make technical adjustments that may be required and are consistent with the intent of the Program Year 50 Consolidated Plan actions, upon approval of the Chief Legislative Analyst (CLA), and request the Controller to implement these instructions;

- c. Monitor public services and administrative services expenditures against the Program Year 50 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; and
  - d. Prepare, with assistance from the Economic and Workforce Development Department (EWDD), Los Angeles Housing Department (LAHD), or other departments as needed, quarterly reports to the Mayor and City Council on program receipts for all Consolidated Plan sources.
6. Instruct CIFD and City Administrative Officer (CAO), in consultation with the CLA, to ensure that Program Year 50 projects recommended for funding are in compliance with the City's CDBG expenditure policy and guidelines (C.F. 22-1205), and update and maintain a multi-year future project priority-funding list.
  7. Authorize the City Controller to process a Reserve Fund loan for up to \$10 million, to be available July 1, 2024, or soon thereafter for the period of July 1, 2024, to October 31, 2024, for cash flow purposes related to the Consolidated Plan grants (CDBG, ESG, HOME, and HOPWA) with said loan to be fully reimbursed from grant receipts in FY 2024-25.

Relative to Contract Authorities:

8. Authorize the General Managers, or their 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. Authorize the General Manager of CIFD, or designee, to extend the term of the City's contract with Bitfocus (C-144254) to provide a case management system platform through April 30, 2025.
10. Authorize the General Manager of CIFD, or designee, to release a Request for Interest (RFI) to nonprofit agencies operating Survivor Services programs to determine the level of funding needed for each service provider to implement the Council's approval of budgetary resources to address reduced Victims of Crime Act funding (CF 24-0600).
11. Authorize the General Manager of CIFD, or designee, to extend CIFD's contracts with nonprofit agencies operating Survivor Services programs through December 31, 2024.

Additional Authorities

12. Instruct the CIFD, with the assistance of the CLA and CAO, to meet with all departments with active CDBG projects on an as-needed basis to determine if additional savings can be realized and, if such savings are found, direct CIFD, with the assistance of the CLA

and CAO, to report to Council with recommendations for new expenditures of these funds.

13. Instruct CIFD to provide the CLA with a quarterly report, at minimum, of the CDBG timeliness ratio and CDBG balances.
14. Instruct the General Manager of CIFD, or designee, with the assistance of the CAO and CLA, to report within 30 days of the Council and Mayor's approval of the Program Year 50 Consolidated Plan with an analysis, recommendations, and any necessary additional implementing language for related authorities and administrative allocations.
15. Instruct CIFD and LAHD to report with an update on Program Income receipts for CDBG and HOME grants on an as-needed basis and to immediately notify the CLA if Program Income receipts fall short of projections.
16. Instruct LAHD, with the assistance of the CLA and CIFD, to report on the HOPWA program to clarify program expenditures and savings.
17. Approve the attached updated CDBG Vested and Future Priority Projects List (Attachment C), which adds the following capital improvements projects: Lincoln Heights Jail Redevelopment (CD 1); Broadway and 94th Street ("94B") Soil Remediation (CD 8); Vision Theatre Renovation (CD-10); West Adams Traffic Calming (CD-10); Trans Latina Coalition Building Rehabilitation (CD 13); Hogar Propio Scattered Sites / 710 Acquisition (CD 14); Watts Happening Mafundi Cultural Center (CD 15); and the Croatian Cultural Center (CD 15).
18. Instruct the CAO, with the assistance of CLA, CIFD, LAHD, EWDD, and the Department of Aging to report and provide recommendations on the allocation of CDBG administrative funding. Analysis should include such considerations as:
  - a. Proportionate funding to total departmental CDBG allocation;
  - b. Departmental use of program delivery allocations; and
  - c. Past performance of timely expenditure and invoicing of CDBG administrative costs.
19. Instruct CIFD to prepare any additional contract authorities, Controller instructions, and/or any other documents necessary to meet HUD deadlines, and instruct the CLA to submit these documents to the City Council for approval.

#### **FISCAL IMPACT STATEMENT**

The CAO reports that PY 50 CDBG will provide approximately \$22.6 million to support positions (direct salaries: \$13.3 million; expenses, including contracts: \$3.3 million; and related costs reimbursement: \$6.0 million). For PY 50, the CAO has calculated total related costs to be approximately \$8.5 million. Of this amount, approximately \$6.0 million can be funded with CDBG funds. This leaves \$2.5 million in unfunded related costs that the Council and Mayor may consider funding with the General Fund. For reference, the PY 49 estimated \$1.2 million in

related costs to be paid by the General Fund. The City's Financial Policies state that the City will pursue program grants, but will limit financial support of these programs to avoid commitments beyond available funding.

The CAO further reports that Cost Allocation Plan (CAP) 46 is used to calculate the 2024-25 related costs. In most cases, CAP 46 is higher than CAP 45, which was used to calculate related costs in PY 49. There is CDBG Coronavirus Aid, Relief, and Economic Security balance available to fund some of the salaries and related costs for the Community Investment for Families Department. The amount of City resources, specifically the General Fund, to be dedicated to leverage CDBG grant program activities is a policy decision for the Mayor and Council.



David J. Wimsatt  
Analyst

#### Attachments

- A Con Plan PY 50 Budget
- B CDBG PY 50 Expenditures Footnotes
- C CDBG PY 50 Vested and Future Priority Projects
- D CDBG PY 50 Resources and Cap Calculations Detail
- E 2024-25 Year 2 Consolidated Plan Community Participation Summary
- F Current CDBG Investment by Council District

## DISCUSSION

The Proposed PY 50 Con Plan for 2024-25 consists of four HUD entitlement grants. These four grants are CDBG, HOME, ESG and HOPWA. The grants operate on a 12-month program year from July 1, 2024 to June 30, 2025.

Below is a discussion of each of these grants.

### 1. Community Development Block Grant (CDBG)

CDBG is the most flexible of the four Con Plan grant programs and can be used to fund the following programs and activities: public services; economic development activities; neighborhood improvements (capital projects); and, administration/planning. The CDBG grant is restricted by the following two caps that limit how grant funds can be expended: the Public Services Cap and the Administrative Cap.

On May 7, 2024, CIFD reported that the actual CDBG entitlement would be less than the Mayor's estimated PY 50 Con Plan budget. The reduced entitlement creates an overall deficit of \$1,763,532 (3.51%) in comparison to the previous estimate.

The Public Services Cap is based on 15 percent of the PY 50 entitlement and the projected PY 49 program income, as follows:

<b>CDBG PUBLIC SERVICE CAP</b>	
50th PY Entitlement (Actual)	<b>\$48,426,468</b>
Projected 49th PY Program Income For Cap Calculation	\$7,555,239
Subtotal	\$55,981,707
<b>Public Service Cap (15% of Subtotal) Rounded</b>	<b>\$8,934,432</b>

The Administrative Cap is based on 20 percent of the PY 50 entitlement and projected PY 49 program income, as follows:

<b>CDBG ADMINISTRATIVE CAP</b>	
50th PY Entitlement (Actual)	<b>\$48,426,468</b>
Projected 49th PY Program Income For Cap Calculation	\$7,555,239
Subtotal	\$55,981,707
<b>Administration Cap (20% of Subtotal) Rounded</b>	<b>\$11,895,456</b>

#### **Public Services**

The amount available for public services funded by CDBG is \$8,934,432. This amount marks a decrease of \$264,530 from the amount proposed in the Mayor's PY 50 report, and an overall decrease of \$972,568 from PY 49 for Public Services. To effectuate an equitable reduction to each line item, our Office consulted with CIFD to recommend a proportionate decrease to each continued public service, relative to the program's overall share of the Public Service Cap.

This deficit prevents funding Public Services beyond current levels, so there are no new line items in the Public Services category in the Mayor’s Proposed PY 50 Con Plan. At the same time, the PY 50 Con Plan does not discontinue public services programs funded through the PY 49 Con Plan.

Continued Public Services

The Mayor recommends funding for the following continuing Public Services:

<b>CONTINUED PUBLIC SERVICES</b>					
<b>Mayor’s Proposed PY 50 (2024-25) Con Plan</b>					
<b>Attachment A Line Item</b>	<b>Council District</b>	<b>Program</b>	<b>PY 49 Actual Amount</b>	<b>Mayor’s Estimated Amount</b>	<b>PY50 Actual Allocation</b>
6	All	Aging Services Delivery System	\$582,800	\$542,547	\$526,940
7	All	Domestic Violence & Human Trafficking Shelter Operations	\$2,659,900	\$2,469,513	\$2,398,619
8	All	FamilySource Center System	\$6,664,300	\$6,186,902	\$6,008,873

We recommend approval of the PY 50 actual allocations. Below is additional information regarding these continuing programs.

*Aging Services Delivery System*

The Mayor’s PY 50 Con Plan recommends \$542,547 in CDBG funds for the Aging Services Delivery System. This proposed amount must decrease by \$15,607 to reflect the City’s actual allocation of CDBG for PY 50. This represents a 2.9 percent decrease. This program provides funding for services for low to moderate income seniors who are homebound and need emergency medical services.

*Domestic Violence & Human Trafficking Shelter Operations*

The Mayor’s PY 50 Con Plan recommends \$2,469,513 in CDBG to support this program in PY 50. This proposed amount must decrease by \$70,894 to reflect the City’s actual allocation of CDBG for PY 50. This represents a 2.9 percent decrease. Services are focused on survivors of domestic violence and human trafficking in crisis situations. Services include counseling, job skill development, and job search assistance.

*FamilySource Center (FSC) System*

The Mayor’s PY 50 Con Plan recommends \$6,186,902 for the FSC System. This proposed amount must decrease by \$178,029 to reflect the City’s actual allocation of CDBG for PY 50. This represents a three percent decrease. The program provides employment support, screening for multiple public benefit programs, financial literacy, adult education, computer literacy, and legal services designed to increase the incomes and economic opportunities for low-income families.

### **Economic Development**

There are three new Economic Development line items proposed by the Mayor in the PY 50 Con Plan. These line items were not provided funding in PY 49. However, their inclusion in PY 50 restores funding from previous reprogramming actions.

<b>NEW ECONOMIC DEVELOPMENT</b>					
<b>Mayor's Proposed PY50 (2024-25) Con Plan</b>					
<b>Attachment A Line Item</b>	<b>Council District</b>	<b>Program</b>	<b>PY Awarded</b>	<b>Mayor's Estimated</b>	<b>PY 50 Actual</b>
24	All	LA Recovery Gap Financing	PY 48	\$1,609,135	\$1,547,183
26	All	Street Vendor Sidewalk Vending Cart	PY 47	\$500,000	\$480,750
32	9	Slauson Wall Housing & Economic Development	PY 46	\$1,579,903	\$1,519,077

We recommend approval of the PY 50 actual allocations. Below is additional information regarding these new programs:

#### *LA Recovery Gap Financing Program*

The Mayor's PY 50 Con Plan recommends \$1,609,135 in CDBG to restore funding for this program. Due to the actual entitlement receipt, this allocation will be reduced by \$61,952. This program provides gap financing for economic development projects involving the acquisition, new construction, and/or substantial rehabilitation of commercial, industrial, and mixed-use developments that promote economic development and job creation.

#### *Sidewalk Vending Cart Program*

The Mayor's PY 50 Con Plan recommends \$500,000 in CDBG to restore funding for this program. Due to the actual entitlement receipt, this allocation will be reduced by \$19,250. This program provides financing to eligible sidewalk vendors for the purchase of carts needed to obtain food vending permits from the County Department of Public Health.

#### *Slauson Wall*

The Mayor's PY 50 Con Plan recommends \$1,579,903 in CDBG to restore funding for this program. Due to the actual entitlement receipt, this allocation will be reduced by \$60,826. Slauson Wall is a seven-acre site that will be developed to include affordable housing and a park. These funds are expected to be used for remediation of contaminated soil prior to development.

The Mayor has proposed CDBG funding for the following ongoing Economic Development programs:

<b>CONTINUED ECONOMIC DEVELOPMENT</b>					
<b>Mayor's Proposed PY50 (2024-25) Con Plan</b>					
<b>Attachment A Line Item</b>	<b>Council District</b>	<b>Program</b>	<b>PY 49 Actual</b>	<b>Mayor's Estimated</b>	<b>PY 50 Actual</b>
17	All	Economic Development Program Delivery	\$1,065,315	\$1,025,934	\$986,436
18	All	Accelerating Blue Future Incubator	\$300,000	\$210,000	\$201,915
20	8, 9, 14	Grid 110 Incubator	\$374,000	\$374,000	\$359,601
21	All	Healthy Neighborhood Market Network	\$500,000	\$500,000	\$480,750
22	All	LA BusinessSource Centers	\$6,996,000	\$7,500,000	\$7,211,250
23	All	Los Angeles CleanTech Incubator	\$1,500,000	\$1,500,000	\$1,442,250
25	All	SEE-LA Food Business Incubator	\$135,000	\$135,000	\$129,803

We recommend approval of the PY 50 actual allocations. Below is additional information regarding these ongoing programs:

*Economic Development Program Delivery*

The Mayor's Office recommends \$1,025,934 for this activity, which must be decreased by \$39,498 to adjust to the actual entitlement amount. Grant funds are used by EWDD for staffing costs associated with the implementation of CDBG-funded programs that provide assistance to businesses.

*Accelerating Blue Future Incubator*

The Mayor's Office recommends \$210,000 for this program, which must be decreased by \$8,085 to adjust to the actual entitlement amount. The incubator will provide entrepreneurs training and support in the 'Blue Economy,' that is, the sustainable use of ocean resources.

*Grid 110*

The Mayor's Office recommends \$374,000 in funding for the Grid 110 Incubator, which must be decreased by \$14,399 to adjust to the actual entitlement. GRID 110 is a non-profit organization that provides mentoring and resources for early-stage entrepreneurs. EWDD states that the CDBG funds will be used to serve low to moderate-income individuals.

*Healthy Neighborhood Market Network Program*

The Mayor's Office recommends \$500,000 for the Healthy Neighborhood Market Program (HNMP), which must be decreased by \$19,250 to adjust to the actual entitlement amount. The HNMP provides technical assistance, consulting, education/workshops, and support to

micro-enterprise neighborhood markets to increase the availability of healthy food.

*LA BusinessSource Program*

The Mayor’s Office recommends \$7,500,000 for the LA BusinessSource Program (BSC), which must be decreased by \$288,750 to adjust to the actual entitlement amount. The BSC provides assistance to business owners or entrepreneurs who operate in the City or reside in the City. The program assists micro-enterprises with five or fewer employees, as well as small businesses with six to 500 employees.

*Los Angeles Cleantech Incubator (LACI)*

The Mayor’s Office recommends funding for the LACI at \$1,500,000, which must be decreased by \$57,760 in response to the actual entitlement amount. The CDBG funds will be used to enable LACI to support entrepreneurs who are underrepresented in the technology industry.

*Sustainable Economic Enterprises of LA (SEE-LA) Food Business Incubator*

The Mayor’s Office recommends \$135,000 in CDBG funding for the SEE LA Food Business Incubator, which must be decreased by \$5,198 to adjust to the actual entitlement amount. The incubator offers entrepreneurial training and services to food vendors. Continued CDBG funding for this project will be used to assist clients in their efforts to create food businesses.

**Housing and Related Programs**

There are no new CDBG line items in the Housing and Related Programs category in the Mayor’s proposed PY 50 Con Plan. The Mayor’s Office recommends CDBG funding for the following on-going programs in this category:

<b>HOUSING AND RELATED PROGRAMS</b>					
<b>Mayor’s Proposed PY 50 (2024-2025) Con Plan</b>					
<b>Attachment A Line Item</b>	<b>Council District</b>	<b>Program</b>	<b>PY49 Actual</b>	<b>Mayor’s Estimated</b>	<b>PY50 Actual</b>
34	All	Affordable Housing Managed Pipeline & Program Delivery	\$124,571	\$124,571	\$119,775
35	All	Homeownership Assistance	\$995,438	\$1,086,176	\$1,044,358
39	All	Lead Hazard Remediation	\$1,285,463	\$1,285,395	\$1,211,996
40	All	Single Family Rehabilitation - Handyworker	\$2,455,553	\$2,323,695	\$2,234,233
41	All	Urgent Repair	\$125,000	\$300,000	\$288,450

Affordable housing production and housing safety standards are priorities of the Council. Therefore, we recommend approval of the actual PY 50 allocations. Below is additional information regarding these ongoing programs:

#### *Affordable Housing Managed Pipeline and Program Delivery*

The Mayor's Office recommends \$124,571 in CDBG funds for the Affordable Housing Managed Pipeline Program Delivery line item. This amount must be reduced by \$4,796 to adjust to the actual entitlement. Funds are deposited into the Affordable Housing Trust Fund for program delivery. Program delivery includes such departmental activities as predevelopment, acquisition, refinancing, construction and rehabilitation of affordable housing. The following housing construction projects are prioritized: permanent supportive housing, workforce housing, and transit-oriented housing.

#### *Homeownership Assistance*

The Mayor's Office recommends \$1,086,176 in CDBG funds for the Homeownership Assistance program. This amount must be reduced by \$41,817 to adjust to the actual CDBG entitlement. Further, the Mayor's Office recommends \$4,463,614 in HOME funding to supplement this program. However, this amount must be reduced by \$3,363,614 in response to the loss of HOME program income during PY 49, as well as the reduced entitlement.

Accordingly, funding for the Homeownership Assistance program will amount to a total of \$1,544,358 in CDBG and HOME sources. LAHD reports that this program can also be supported through the United to House LA program. The Homeownership Assistance program provides loans to low and moderate income buyers who purchase a home in the City.

#### *Lead Hazard Remediation and Healthy Homes Program*

The Mayor's Office recommends \$1,285,395 in CDBG for the Lead Hazard Remediation and Healthy Homes Program. However, our Office recommends a 5.57 percent reduction, amounting to \$73,399, to this line item inasmuch as the program has experienced savings since PY 45 (2019-20). This program provides grants for lead remediation to multifamily units and single-family homes. It also provides education and relocation assistance to occupants, when needed.

#### *Single-Family Rehabilitation Handyworker Program*

The Mayor's Office recommends \$2,323,695 for this program. This amount must be reduced by \$89,462 to adjust to the actual entitlement. This program provides minor home repairs for low-income elderly and disabled homeowners. Grants up to \$5,725 per client can be used for repairs to address safety and accessibility concerns.

#### *Urgent Repair Program*

The Mayor's Office recommends \$300,000 in CDBG for the Urgent Repair Program. This amount must be reduced by \$11,550 to adjust to the actual entitlement. This program provides funding for a contractor to address life-threatening conditions in multifamily rental units in cases where the owner does not comply when the Housing Department's Systematic Code Enforcement Program issues a notice to correct.

#### **Neighborhood Improvements**

There are ten new Neighborhood Improvements line items proposed in the Mayor's PY 50 Con Plan report. These line items were not awarded funding in PY 49. Inclusion of these projects in PY 50 restores funding that was previously awarded in past Con Plan Program Years, and

subsequently subject to reprogramming.

<b>NEW NEIGHBORHOOD IMPROVEMENTS</b>					
<b>Mayor's Proposed PY 50 (2024-2025) Con Plan</b>					
<b>Attachment A Line Item</b>	<b>Council District</b>	<b>Title</b>	<b>PY Awarded</b>	<b>Mayor's Estimated</b>	<b>PY 50 Actual</b>
50	14	Barrio Action FSC Roof Replacement	NEW	\$300,000	\$288,450
51	1	Elysian Valley Recreation Center	PY 46	\$1,364,939	\$1,312,389
55	6	North Sepulveda Pedestrian Island	PY 44	\$683,000	\$656,705
56	3	ONEgeneration Senior Center	PY 46	\$1,002,695	\$964,091
59	14	Ramon Garcia Recreation Center	PY 44	\$700,000	\$673,050
61	15	Runnymede Park Improvements	PY 48	\$1,000,000	\$961,500
63	9	Slauson Connect	PY 47	\$1,000,000	\$961,500
64	6	Sun Valley Street Lighting Phase 7	PY 45	\$979,000	\$941,309
74	8	Western & Gage Pocket Park	PY 47	\$986,743	\$948,753
75	15	Wilmington Senior Center	PY 47	\$500,000	\$480,750

We recommend approval of the PY 50 actual allocations above. Below is additional information about projects we recommend to be newly funded in PY 50.

*Barrio Action FSC Roof Replacement*

The Mayor's proposed PY 50 Con Plan adds new funding in the amount of \$300,000 for building rehabilitation of a City-owned property. This amount will be reduced by \$11,550 to adjust to the actual entitlement. These repairs will include, but not be limited to, roof replacement for the FSC operated by Barrio Action in CD 14.

*Pacoima Community Center Repair*

Our Office received a request to fund an urgent repair for the FSC located in Council District 7 and operated by El Nido Family Services. This repair will pay for mold remediation work and allow for community programming to resume at the FSC. We recommend that \$31,250 in CDBG funding be allocated for that purpose in PY 50. This will supplement the roof repair completed in PY 49.

The PY 50 Con Plan recommends CDBG funding for the following on-going Neighborhood Improvement projects, which were previously awarded funding in Con Plan PY 49:

<b>ON-GOING NEIGHBORHOOD IMPROVEMENTS</b>					
<b>Mayor's Proposed PY50 (2024-2025) Con Plan</b>					
<b>Attachment A Line Item</b>	<b>Council District</b>	<b>Title</b>	<b>PY 49 Actual</b>	<b>Mayor's Estimated</b>	<b>PY 50 Actual</b>
43	All	BCA Prevailing Wage Labor Compliance Services	\$38,879	\$38,879	\$38,879
44	All	City Attorney Residential Enforcement	\$132,769	\$132,769	\$132,769
45	All	City Attorney Task Force- Apartment and Rental Properties (TARP)	\$398,308	\$398,308	\$398,308
46	All	Code Enforcement (Citywide PACE)	\$3,300,376	\$3,163,628	\$3,163,628
47	All	Neighborhood Facility Improvements Program Delivery	\$1,394,345	\$1,394,345	\$1,340,663
68	15	Watts Rising CNI - Grape Street School Signage	\$200,000	\$150,000	\$150,000
69	15	Watts Rising CNI - MorningStar Sports Complex	\$170,000	\$150,000	\$150,000
70	15	Watts Rising CNI - Kitchen Incubator	\$300,000	\$300,000	\$300,000
71	15	Watts Rising CNI - Music and Film Studio	\$800,000	\$1,100,000	\$1,100,000
72	15	Watts Rising CNI - Station Redevelopment	\$900,000	\$900,000	\$900,000

We recommend approval of the PY 50 actual allocations above. In addition, it should be noted that Watts Rising projects are funded under the federal Choice Neighborhood Implementation (CNI) grant. The City previously committed ten percent of its PY 46 CDBG entitlement during the six-year term of the grant (C.F. 19-1230). CIFD reports that the terms of this commitment obligate the City in PY 50 to fund the Watts Rising projects listed above.

#### **Administration/Planning**

The Mayor's proposed PY 50 Con Plan recommends CDBG funding for the following Administration and Planning activities. As discussed above, these activities are capped at 20 percent of the sum of program income and the actual entitlement. The estimated amounts allocated to departments, as proposed in the Mayor's PY 50 Con Plan, are indicated below:

- Aging Department \$ 149,806
- Community Investment for Families Department Administration \$ 8,924,839
- Economic and Workforce Development Department Administration \$ 1,239,736
- Fair Housing \$ 510,500
- Los Angeles Housing Department Administration \$ 1,423,281

Departmental Allocations

On March 19, 2024, Council approved the reprogramming of approximately \$5 million in CDBG funding allocated to departments under the administration and planning budget category (C.F. 22-1205-S5). Therefore, our Office recommends that the CAO, in consultation with the CLA, CIFD, EWDD, LAHD, and Aging review the process of allocating CDBG funding to departments for administration of Con Plan programs. This review will consider whether departmental allocations of CDBG funding are proportionate to the administrative allocation. It will also consider past performance of timely expenditure and invoicing, as well as departmental use of program delivery resources.

Current distribution of administrative funding is detailed below:

*Aging Department*

The Mayor’s Office recommends \$149,806 in CDBG funds to support the administration of the Aging Services Delivery System. This amount will be reduced by \$4,232 to reflect the actual CDBG entitlement amount.

*Community Investment for Families Department*

The Mayor’s Office recommends \$8,924,839 to support CIFD in its administration of the Con Plan. This amount will be reduced by \$257,123 to reflect the actual CDBG entitlement amount.

*Economic and Workforce Development Department*

The Mayor’s Office recommends \$1,239,736 in CDBG funds to support EWDD administration of economic development programs. This amount will be reduced by \$35,623 to reflect the actual CDBG entitlement amount.

*Fair Housing*

The Mayor’s Office recommends \$510,500 for this activity, which will be reduced by \$257,123 to reflect the actual CDBG entitlement amount. This program handles allegations of housing discrimination complaints, remedies for valid complaints, multilingual outreach, education for residents and housing providers.

*Los Angeles Housing Department*

The Mayor’s Office recommends \$1,423,281 in CDBG funds for LAHD administration. This will be reduced by \$40,914 to reflect the actual entitlement amount.

**CDBG Future Priority and Vested Projects**

The CDBG Future Priority Projects list was developed to assist the City in planning for the funding of projects over multiple years. This list should be considered first when the City is

reprogramming funds or when planning for a future year entitlement. Projects that are not yet 'shovel-ready' can be placed on the list for future consideration.

The following projects were placed on the priority list in previous program years, or during the course of PY 49, and are now funded in PY 50 (C.F. 22-1205-S1; S2):

● Elysian Valley Recreation Center	CD 13	\$1,364,939
● North Sepulveda Pedestrian Island	CD 6	\$ 683,000
● ONEgeneration Senior Enrichment Center	CD 3	\$1,002,695
● Ramon Garcia Recreation Center	CD 14	\$ 700,000
● Runnymede Park Improvements	CD 3	\$1,000,000
● Slauson Connect	CD 9	\$1,000,000
● Sidewalk Vending Cart Program	Citywide	\$ 500,000
● Sun Valley Street Lighting Phase 7	CD 6	\$ 979,000
● Western and Gauge Pocket Park	CD 8	\$ 986,743
● Wilmington Multipurpose Senior Center	CD 15	\$ 500,000

Our Office recommends that the following projects be added to the CDBG Priority Projects List:

● Lincoln Heights Jail Redevelopment	CD 1
● Broadway and 94th Street ("94B") Soil Remediation	CD 8
● West Adams Traffic Calming	CD 10
● Vision Theatre Renovations	CD 10
● Trans Latina Coalition Building Renovation	CD 13
● 710 Acquisition Projects	CD 14
● Watts Happening Mafundi Cultural Center	CD 15
● Croatian Cultural Center	CD 15

Attachment C provides a list of these priority and vested projects. The attachment further shows multi-year funding strategies for each project. Our Office recommends that the Council adopt the revised Attachment C.

**2. Home Investment Partnerships Program (HOME)**

The HOME Program grant provides resources for the Affordable Housing Trust Fund and is allocated to LAHD. The grant provides loans for predevelopment, acquisition, refinancing, construction, and rehabilitation.

As previously stated, both program income and the actual entitlement relative to the HOME grant were lower than estimated in the Mayor's PY 50 Con Plan Report. The PY 50 HOME budget totals \$30,880,135, which amounts to \$23,262,321 in actual entitlement funds, in addition to \$7,617,823 in program income. This represents a reduction of \$16,765,408 from the Mayor's initial estimate of \$47,645,543.

The payment of administrative expenses is capped as a percentage of the grant. The HOME administrative cap is calculated as 10 percent of the sum of PY 50 entitlement and projected PY 49 program income:

<b>HOME ADMINISTRATIVE CAP</b>	
50th PY Entitlement (Actual)	\$23,262,321
Projected 49th PY Program Income For Cap Calculation	\$7,617,823
Subtotal	\$30,880,135
<b>Admin Cap (10% of Subtotal) Rounded</b>	<b>\$3,088,014</b>

The HOME budget funds the following on-going activities:

- Affordable Housing Managed Pipeline & Program Delivery \$ 27,292,21
- Homeowner Assistance \$ 500,000
- LAHD Administration \$ 3,088,014

Our Office recommends approval of the above allocations of HOME funding.

On May 28, 2024, LAHD informed our Office that program income was \$11 million less in PY 49 than anticipated. In response, our Office will coordinate with LAHD and CIFD to review program income projections to clarify and anticipate the underlying factors causing this change.

### **3. Emergency Solutions Grant (ESG)**

The ESG program provides funds for homelessness prevention and to re-house individuals experiencing homelessness. ESG funds are allocated to the Los Angeles Homeless Services Authority (LAHSA). As discussed earlier, the Mayor’s PY 50 Con Plan estimated ESG to be \$114,231 more than the actual entitlement received by the City. As a result all ESG-funded programs and services will be reduced by approximately 2.5 percent.

The ESG grant has two caps that limit the amount of funding for certain eligible activities: the Shelter/Outreach Cap and the Administrative Cap. The Shelter/Outreach Cap limits the amount of ESG funding that the City may put towards homeless engagement and shelter interventions. This Cap is calculated as either 60 percent of the total ESG entitlement or the “Hold Harmless Need,” an amount set in the LAHSA FY 2010-2011 Budget. Of the two, the greater value sets the Cap. In PY 50, the Hold Harmless Need is greater than 60 percent of the ESG entitlement:

<b>ESG SHELTER/OUTREACH CAP</b>	
50th PY Entitlement (Actual)	\$4,411,153
60% of Entitlement	\$2,646,692
Hold Harmless Need Based on LAHSA FY 2010-2011	\$2,989,650
<b>Shelter/Outreach Cap</b>	<b>\$2,989,650</b>

The Administrative Cap is calculated as 7.5 percent of the ESG entitlement:

<b>ESG ADMINISTRATIVE CAP</b>	
50th PY Entitlement (Actual)	\$4,411,153
<b>Administrative Cap (7.5% of Entitlement)</b>	<b>\$330,836</b>

The Shelter/Outreach and Administration caps require the City to fund additional homeless services with its remaining ESG funding. To that end, the City funds Rapid Rehousing and the Homeless Information Management System (HMIS). Rapid Rehousing are time-limited rental subsidies for homeless individuals, while HMIS is the data platform utilized to manage the City’s rehousing system.

The PY 50 Con Plan will support the following activities with ESG funds:

- LAHSA – Emergency Shelter and Services \$ 2,711,772
- LAHSA – Homeless Information Management System \$ 220,557
- LAHSA – Rapid Rehousing Program \$ 1,147,988
- LAHSA – Administration \$ 198,502
- LAHD – Administration \$ 132,334

Our Office recommends approval of the allocations to Emergency Shelter and Services, Homeless Management System, Rapid Rehousing Program, and Administration.

Outreach and Engagement

Our office was instructed to report on City homeless outreach funded by ESG. Title 24 of the Federal Code defines homeless engagement (i.e., outreach) as an eligible use of ESG funding. Further, Attachment B to the Mayor’s proposed PY 50 Con Plan lists Outreach & Shelter (Line 50). However, after investigating this matter, the Shelter/Outreach line item comprises funding of housing interventions, such as the Winter Shelter and Downtown Drop-in Center Programs, as well as A Bridge Home and Tiny Home Village operations. ESG funds do not support homelessness outreach.

**4. Housing Opportunities for Persons with AIDS (HOPWA)**

HOPWA funds are used for permanent supportive housing development and are allocated to LAHD. The Mayor’s PY 50 Con Plan proposes a total funding amount for HOPWA at \$26,623,308, which comprises the PY 50 entitlement amount of \$24,282,106 and \$2,341,202 in program and administrative savings.

The actual HOPWA entitlement was \$98,515 less than estimated in the Mayor’s PY 50 Con Plan Report. Additionally, our Office was informed that LAHD identified \$1,331,800 in program and administrative savings after the release of the proposed PY 50 Con Plan. This increases HOPWA’s total program and administrative savings to \$3,673,002. Thus, actual HOPWA funding for PY 50 is \$27,856,593.

HOPWA grant regulations limit City administrative costs to three percent of the entitlement and seven percent for entities the City contracts with for program services:

<b>HOPWA ADMINISTRATIVE CAP</b>	
50th PY Entitlement (Actual)	\$24,183,591
Program and Administrative Savings (Revised)	\$3,673,002
<b>TOTAL</b>	<b>\$27,856,593</b>
<b>City Admin Cap (3% of Entitlement)</b>	<b>\$725,508</b>
<b>Contractor Admin Cap (7% of Entitlement)</b>	<b>\$1,949,962</b>

Our Office was informed of revisions to program allocations, which reflect an increase in program and administrative savings. The actual allocations are as follows:

- HOPWA - LAHD Housing Information Services \$ 667,661
- HOPWA - Service Provider Program Activities \$26,463,424
- HOPWA - LAHD Administration \$ 725,508

Additionally, it should be noted that subsequent to the release of the Mayor’s proposed PY 50 Con Plan report, LAHD revised the permanent supportive housing line item due to slow expenditures. Our Office recommends approval of the HOPWA Programs and Administration, and recommends that we review program expenditures with the assistance of LAHD.

PY 50 Con Plan Budget

Row	Project	City Dept.	Council District	49th Program Year (PY 49) 2023-24										50th Program Year (PY 50) 2024-25					
				PY 49 CDBG	Sept. 2023 Reprogram (CF- 23-0958)	Nov. 2023 Reprogram (CF 22-1205-S2)	March 2024 Reprogram (CF 22-1205-S5)	PY 49 CDBG Total	PY 49 HOME	PY 49 ESG	PY 49 HOPWA	PY 49 Total	PY 50 CDBG	PY 50 HOME	PY 50 ESG	PY 50 HOPWA	PY 50 Total		
				\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$		
<b>REVENUE/RESOURCES</b>																			
1	Entitlement			\$ 50,189,777				\$ 50,189,777	\$ 29,320,929	\$ 4,476,146	\$ 24,017,906			\$ 108,004,761	\$ 48,426,468	\$ 25,262,312	\$ 4,411,155	\$ 24,183,591	\$ 100,283,524
2	Program Income			9,479,900				9,479,900	18,061,000					27,540,900	7,555,239	7,617,823			15,173,062
3	Program and Administrative Savings			16,044,315		1,435,591		17,479,910			7,609,767			25,089,677				3,673,002	3,673,002
4	Midyear Reprogramming				695,030	19,357,639	13,783,351	33,836,020						33,836,020					
5	<b>TOTAL RESOURCES</b>			\$ 75,713,996	\$ 695,030	\$ 20,793,230	\$ 13,783,351	\$ 110,985,607	\$ 47,381,929	\$ 4,476,146	\$ 31,627,676			\$ 194,471,358	\$ 55,981,707	\$ 30,880,135	\$ 4,411,153	\$ 27,856,593	\$ 119,129,588
<b>PUBLIC SERVICES</b>																			
6	Aging Services Delivery System	Aging	Citywide	582,800				582,800						582,800	526,940				526,940
7	Domestic Violence & Human Trafficking Shelter Operations	CIFD	Citywide	2,659,900				2,659,900						2,659,900	2,398,619				2,398,619
8	FamilySource System	CIFD	Citywide	6,664,300				6,664,300						6,664,300	6,008,873				6,008,873
9	LAHSA - Homeless Emergency Shelter & Services (as of Downtown Drop In Center, Tiny Home Village & A Guided Homelessness)	LAHSA	Citywide							2,751,726				2,751,726					2,711,772
10	LAHSA - Homeless Management System (HMIS)	LAHSA	Citywide							223,807				223,807					220,557
11	LAHSA - Rapid Rehousing Program (formerly Homeless Prevention and Rapid Re-Housing)	LAHSA	Citywide							1,164,902				1,164,902					1,147,988
12	Subtotal - Public Services			\$ 9,907,000				\$ 9,907,000		\$ 4,140,435				\$ 14,047,435	\$ 8,934,432			\$ 4,080,317	\$ 13,014,749
13	CDBG Public Services Cap			9,907,000		207,000		10,114,000							8,934,432				
14	ESG Outreach & Shelter Subtotal									2,751,726				2,751,726					2,711,772
15	ESG Outreach/Shelter Cap (Hold Harmless Need) (NOTE: this amount doesn't change unless 60% of annual amount is higher.)									2,989,650				2,989,650					2,989,650
16	Balance between CDBG Cap and Allocation					207,000		207,000											
<b>ECONOMIC DEVELOPMENT</b>																			
17	Economic Development Program Delivery	EWDD	Citywide	1,065,315				1,065,315						1,065,315	986,436				986,436
18	Accelerating Blue Future Incubator	EWDD	Citywide	300,000				300,000						300,000	201,915				201,915
19	Crenshaw Coffee Co. - Call Soul Collective Acquisition	EWDD	8, 9, 14	300,000				300,000						300,000					
20	Grid 110	EWDD	8, 9, 14	374,000				374,000						374,000	359,601				359,601
21	Healthy Neighborhood Market Network Program	EWDD	Citywide	500,000				500,000						500,000	480,750				480,750
22	LA BusinessSource Program	EWDD	Citywide	6,996,000				6,996,000						6,996,000	7,211,250				7,211,250
23	Los Angeles Cleantech Incubator	EWDD	Citywide	1,500,000				1,500,000						1,500,000	1,442,250				1,442,250
24	Los Angeles Recovery Gap Financing Program	EWDD	Citywide												1,547,183				1,547,183
25	SEE-LA Food Business Incubator	EWDD	Citywide	135,000				135,000						135,000	129,803				129,803
26	Sidewalk Vending Cart Program	EWDD	Citywide												480,750				480,750
27	Sec 108 Loan Payback (Lanzit)	EWDD	15				1,400,000	1,400,000						1,400,000					





PY 50 Con Plan Budget

Row	Project	City Dept.	Council District	49th Program Year (PY 49) 2023-24						50th Program Year (PY 50) 2024-25								
				PY 49 CDBG	Sept. 2023 Reprogram (CF-23-0958)	Nov. 2023 Reprogram (CF 22-1205-52)	March 2024 Reprogram (CF 22-1205-55)	PY 49 CDBG Total	PY 49 HOME	PY 49 ESG	PY 49 HOPWA	PY 49 Total	PY 50 CDBG	PY 50 HOME	PY 50 ESG	PY 50 HOPWA	PY 50 Total	
82	Los Angeles Housing Department (LAHD) Administration	LAHD	Citywide	1,527,118				\$ 1,527,118	4,738,193	134,284	720,537		7,060,183	1,382,367	3,088,014	132,334	725,508	7,016,295
83	Subtotal—Administration / Planning			\$ 12,351,999		\$		\$ 12,351,999	\$ 4,738,193	\$ 335,711	\$ 720,537		\$ 18,146,440	\$ 11,895,456	\$ 3,088,014	\$ 330,836	\$ 725,508	\$ 16,039,814
84	Cap			12,352,000				12,519,000	4,738,193	335,711	720,537				3,088,014	330,836	725,508	
85	Balance between <sup>(1)</sup> Cap and Allocation			1				167,001	(0)	(0)	0							
<b>TOTAL FUNDING</b>																		
86	TOTAL FUNDING AVAILABLE (PY)			\$ 75,713,996	\$ 695,030	\$ 20,793,230	\$ 13,783,351	\$ 110,985,607	\$ 47,381,929	\$ 4,476,146	\$ 31,627,676		\$ 194,471,358	\$ 55,981,707	\$ 30,880,135	\$ 4,411,153	\$ 27,856,593	\$ 119,129,588
87	TOTAL PROGRAM FUNDING ALLOCATIONS			\$ 75,713,996	\$ 695,030	\$ 20,306,281	\$ 14,270,300	\$ 110,985,607	\$ 47,381,929	\$ 4,476,146	\$ 26,686,976		\$ 189,530,658	\$ 55,981,707	\$ 30,880,135	\$ 4,411,153	\$ 27,856,593	\$ 119,129,588
88	BALANCE			\$ 0	\$	\$ 486,948	\$ (486,949)	\$ (0)	\$	\$	\$ 4,940,700		\$ 4,940,700	\$ (0)	\$	\$	\$	\$ (0)

CONSOLIDATED PLAN		
Row No.	REVENUE/RESOURCES	
1	<b>Entitlement</b>	The City's entitlement is comprised of federal funds administered by the Department of Housing and Urban Development (HUD). Funds are allocated based on the City's Census and American Community Survey data compared with other US cities/jurisdictions.
2	<b>Program Income</b>	Program income results from the payment of principal and interest on housing rehabilitation, housing construction, economic development, former 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	<b>Program and Administrative Savings</b>	Program and administrative savings are derived from unspent funds from prior year activities.
PUBLIC SERVICES		
6	<b>Aging Services Delivery System</b>	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.
7	<b>Domestic Violence &amp; Human Trafficking Shelter Operations</b>	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.
8	<b>FamilySource System</b>	The FamilySource Centers will provide a continuum of core services including, but not limited to, multi-benefit screening, homelessness prevention services, employment support, financial literacy, parenting classes, food distributions, and child watch services designed to prevent low-income families from falling into homelessness, by improving their housing stability and increasing their family security, as well as various youth services designed to improve academic achievement.
9	<b>LAHSA - Homeless Emergency Shelter &amp; Services (as of PY47: includes Emergency Shelter, Oasis at San Julian, Winter Shelter)</b>	The Oasis at San Julian will provide shelter and recuperative services for homeless persons who will benefit from clinical health services but do not require hospitalization. CDBG funds will be used for building operations and security and funds from the County Department of Health Services will provide clinical care. This will be rolled into LAHSA - Homeless Emergency Shelter and Services.
10	<b>LAHSA - Homeless Management Information System (HMIS)</b>	The Homeless Management Information System (HMIS) is mandated by HUD to provide information about the demographics, needs, and program outcomes of a jurisdiction's homeless population. Data on all ESG-funded clients must be entered into the system. Under HEARTH Act regulations, expenditures for HMIS are allowable.
11	<b>LAHSA - Rapid Rehousing Program (formerly Homeless Prevention and Rapid Rehousing)</b>	This ESG budget category will fund Homelessness Prevention and Rapid Re-Housing Program (HPRP) activities required by the HEARTH Act service element titled 'housing relocation and stabilization.' These activities may include the following assistance: homelessness prevention and rapid re-housing financial aid, housing relocation, and stabilization services.
ECONOMIC DEVELOPMENT		
17	<b>Economic Development Program Delivery</b>	Funds Economic Development project implementation and staffing costs for direct assistance to businesses engaged in economic development in accordance with 24 CFR 570.203. Work includes, but is not limited to, providing businesses with grants, loans, tax incentives and technical assistance.
18	<b>Accelerating Blue Future Incubator</b>	The incubator would provide entrepreneurs training and support in the Blue Economy (sustainable use of ocean resources) and would provide six months of additional startup support services. The topics covered in trainings include, market segmentation, market channels, product development, market analysis, competitive understanding, ideation around customer acceptance, and customer profiles. The goal would be to help entrepreneurs refine topics into products to be sold and marketed. CDBG funds would be used to build the program's structure, implement an outreach campaign to prospective startups, and enroll cohorts of entrepreneurs into the program.
20	<b>GRID 110</b>	Funding will be used for operating costs for GRID 110 (a 501(c)3), a 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 technology and panel/networking events, 3) Community partnerships--partner with the key stakeholders to grow microenterprises.

21	<b>Healthy Neighborhood Market Network Program</b>	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.
22	<b>LA BusinessSource Program</b>	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.
23	<b>Los Angeles Cleantech Incubator</b>	The Los Angeles Cleantech Incubator (LACI) is the City's clean-tech focused incubator, located at the La Kretz Innovation Campus, a city facility developed with philanthropic, local, state, and federal funds. LACI receives CDBG funding to nurture early stage clean technology businesses, create green living-wage jobs in Los Angeles and create a more sustainable and livable City. Funds will be used to continue the City's core incubation program, and broaden and support efforts to increase underserved communities of color, veterans and women into the clean technology sector.
24	<b>Los Angeles Recovery Gap Financing Program</b>	Provide gap financing for economic development projects involving the acquisition, new construction, and/or substantial rehabilitation of commercial, industrial, and mixed-use developments that will promote economic development and job creation. Each project will be evaluated and underwritten to ensure compliance with 24 CFR Part 570.482. Assistance to be provided in a form of a repayable or service-pay-back loan, based on the needs of the project(s).
25	<b>SEE-LA Food Business Incubator</b>	See-LA will offer an array of entrepreneurial training and services to five successful and promising food vendors. Four of these businesses will be selected from their current network of farmers' markets, based upon the quality of their product and determination and they will create at least one full-time equivalent job. The fifth participating business will be drawn from the low income street vendor clients of LURN, a vendor ready to make the leap into selling at a weekly market. CDBG funds will be used to contract with expert partners to develop programs and give technical assistance to five businesses to position each business owner to create at least one job. In addition, partners will provide a month long business plan development course administered by business entrepreneurial stewardship training focused on job creation, immersive one on one marketing coaching by Barrio.LA and one-on-one kitchen management coaching by LA Prep.
26	<b>Sidewalk Vending Cart Program</b>	Provide financing to eligible sidewalk vendors, for purchase of carts needed to obtain food vending permit from the County Department of Public Health and the City. This request is to set up a Sidewalk Food Vending Cart Program. Eligibility review to be completed as a 2-tier review, first threshold review to determine eligibility as a program with a second review as sidewalk vendors apply for assistance. EWDD will identify a sub-recipient through an RFP process for implementation of program.
32	<b>Slauson Wall - Affordable Housing - Econ Dev - Green Space</b>	Slauson / Wall is a 7-acre site that will be developed to include affordable housing and a park. Property has been acquired with other funding. These funds are expected to be used for remediation of contaminated soil prior to development.
<b>HOUSING AND RELATED PROGRAMS</b>		
34	<b>Affordable Housing Managed Pipeline And Program Delivery</b>	The Affordable Housing Managed Pipeline (formerly AHTE) and Program Delivery 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 staff-related program delivery costs of the AHMP.
35	<b>Homeownership Assistance</b>	LAHD 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.
36	<b>HOPWA LAHD Housing Information Services</b>	Information technology to collect, track and report on client services.
37	<b>HOPWA Permanent Supportive Housing Development</b>	The HOPWA Program also supports the development of permanent supportive housing for PLWHA when leveraged with other sources, including HOME.

38	<b>HOPWA Service Provider Program Activities</b>	Funding for the following HOPWA programs: Facility-Based Housing Subsidy Assistance: Multiple units are leased and maintained for households that benefit from supportive services ; includes the services of the Regional Offices and the Central Coordinating Agency. HOPWA Service Provider Administration: Management, monitoring, and coordination of the HOPWA grant-funded programs and activities, up to maximum of 7% per federal regulations. 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. HOPWA Supportive Services: An array of supportive services, including residential service coordination, legal services, training, animal support, and advocacy. HOPWA Tenant-Based Rental Assistance (TBRA): Local housing authorities offer 12 months of HOPWA rental assistance that then converts, on a per-client basis, to a Housing Choice Voucher (i.e., Section 8).
39	<b>Lead Hazard Remediation and Healthy Homes Program</b>	The program provides grants to multifamily 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.
40	<b>Single Family Rehabilitation - Handyworker</b>	Minor home repair services, not requiring City permits, are provided via City-approved contractors to low-income elderly and disabled 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.
41	<b>Urgent Repair Program</b>	The Urgent Repair Program quickly responds to life-threatening conditions in multifamily rental units. When LAHD's Systematic Code Enforcement Program issues a 48-hour Notice to Correct, but the owner does not comply, LAHD's contractor makes the repairs. This prevents homelessness, preserves the tenancy of the occupants by preventing their evacuation, and preserves affordable housing. Projects must meet Slum and Blight Spot criteria.
<b>NEIGHBORHOOD IMPROVEMENTS</b>		
43	<b>BCA Prevailing Wage Labor Compliance Services</b>	CDBG will pay 20% of one Senior Management Analyst I salary including GASP and related costs who will provide prevailing wage labor compliance monitoring of Neighborhood Improvement projects implemented by Nonprofits. Staff costs will be charged to work order numbers associated with the eligible CDBG funded neighborhood improvement projects. Program delivery activities associated with the work order numbers will be established to charge staff and related costs based on time spent on the activity.
44	<b>City Attorney Residential Enforcement (CARE)</b>	This is a multi-agency approach among the City Attorney's office, Dept. of Building and Safety, and L.A. 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.
45	<b>City Attorney Task Force For Apartment and Rental Properties (TARP)</b>	The TARP team has the ability to use resources from the L.A. Housing Dept., L.A. Fire Dept., and L.A. 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.
46	<b>Code Enforcement (Citywide PACE)</b>	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.
47	<b>Neighborhood Facility Improvements Program Delivery</b>	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.
50	<b>Building Improvement Fund ADA (General Services, City-owned FSCs)</b>	The Building Improvement Fund will be used for various facility improvements, including improvements for complying with the Americans with Disabilities Act (ADA) accessibility standards, at City-owned Family Source Centers.
51	<b>Elysian Valley Recreation Center Improvements</b>	Capital improvements to the Recreation Center building including HVAC replacement, path-of-travel upgrades; kitchen upgrades; ADA-compliant restroom refurbishment; LED lighting upgrades, and related amenities. Exterior improvements include playground replacement and sports field improvements including turf replacement, irrigation, fencing, water fountain(s).
54	<b>Pacoima Community Center Rehabilitation (El Nido FSC)</b>	CDBG funds will pay for critical remediation of mold discovered upon completion of a roof replacement completed in PY 49.

55	<b>North Sepulveda Pedestrian Island</b>	Improvements to an existing 1,300 sq ft median or frontage strip that buffers the residential North Sepulveda street from the larger Sepulveda Boulevard to make an urban green passageway to public access / connectivity to public transportation and surrounding neighborhood. In addition, the project will collect and divert 2 acre feet of surface flow that ends up as untreated flow in the L.A. River.
56	<b>ONEgeneration Senior Enrichment Center Improvements</b>	CDBG funds will pay for critical renovation improvements to the ONEgeneration Senior Enrichment Center, including flooring, access-compliant features, restroom renovation, security improvements, and other permanent improvements as necessary.
58	<b>Ramon Garcia Recreation Center Improvements</b>	In addition to PY46's scope of work to make ADA accessibility improvements throughout the recreation center and park (walkways, handrails, kitchen ADA enhancements, sports field access, etc.), funding is being requested to make additional improvements to the Rec. Center/Park: (flooring, new HVAC), basketball court, sports field improvements (turf, landscaping, fencing, bleachers, batting cage, storage), restroom renovations, security lighting, LED lighting upgrades, and security cameras.
60	<b>Runnymede Park Improvements</b>	Demolition and removal of existing play area. Construction and installation of a new play area with safety surfacing, new outdoor fitness equipment, new picnic areas with shade structures, picnic tables, pedestal barbecue grills, hydration station(s), landscaping, irrigation, ADA path-of-travel improvements, and site amenities.
62	<b>Slauson Connect</b>	The project site for the future Slauson Connect Community Hub is an abandoned and unused railroad right of way that will be transformed to serve as a multi-benefit community center and open space.
63	<b>Sun Valley - Street Lighting Phase 7</b>	This project will construct new street lights in a residential area of Sun 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.
67	<b>Watts Rising CNI: Grape Street School Signage Project</b>	This project will construct six new street lights in a residential area of Watts. Grant funds will pay for the 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 motorist will benefit from this project by improving the livability of their neighborhood.
68	<b>Watts Rising CNI: Morning Star Sports Complex</b>	Upgrading the community accessible playground and basketball court and well-lit recreational space. After-school program with homework assistance, daily meals and snacks for youth. Other organizations will support activities and offer other supportive services including case management.
69	<b>Watts Rising CNI: Mudtown Farms Kitchen Incubator Program</b>	Pre-development and construction of a 8,000 square-foot commercial kitchen facility with equipment and prep stations, storage space (refrigerated, frozen, dry), office/ meeting space, and other programmable space. Will serve as a training facility and home for food-based business incubator program.
70	<b>Watts Rising CNI: Watts Empowerment Music &amp; Film Studio</b>	Elevate Hope, Inc. will engage an architect and engineer to develop plans for a 2,000 square foot modular sound room and studio space with state-of-the-art equipment to provide a STEAM experience for youth in the Watts area and technical credentialed training for youth and adults in sound production, editing, online content creation, film production - all creative and growing fields of work.
71	<b>Watts Rising CNI: Watts Station Redevelopment</b>	Historical tourism site connecting Watts Historical Train Station and Watts Towers (Cultural Crescent) displaying their history, connection to the community, and the culture via a gallery/museum, vending district, farmers market, trails walk, art murals, Red Car Cafe, and BusinessSource Center.
73	<b>Western &amp; Gage Pocket Park</b>	CDBG funds will be used to procure a design team and create the final design of the park with placemaking elements and active transportation enhancements in response to the community's wishes as expressed in exhaustive outreach conducted between 2007-2010 and again in 2019; secure necessary permits; procure construction manager and necessary contractors; and build the park, some features of the park include, but is not limited to: Adult fitness area, jogging trail, open space, and transit plaza.
74	<b>Wilmington Multipurpose and Senior Center Improvement</b>	Scope of work items include kitchen upgrades, restrooms improvements, parking lot improvements, path of travel improvements, flooring repairs, accessibility improvements to kitchen and entry counters, and accessibility improvements to the stage. Capital improvements to the Recreation Center building including HVAC replacement, path-of-travel upgrades; kitchen upgrades; ADA-compliant restroom refurbishment; LED lighting upgrades, and related amenities. Exterior improvements include playground replacement.
<b>ADMINISTRATION/PLANNING</b>		
76	<b>Aging Department Administration</b>	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.

77	<b>Community Investment for Families Department (CIFD) Administration</b>	Administration and oversight of federal grants, programs, and services. Includes the support of other departments for CDBG: City Administrative Officer, City Attorney, Controller and Personnel Dept.
78	<b>Economic and Workforce Development Department (EWDD) Administration</b>	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.
79	<b>Fair Housing</b>	This is a HUD-mandated program to affirmatively further fair housing, handle housing discrimination cases, outreach and referrals. Provides services to residents including investigations of alleged housing discrimination complaints based on violations of federal, state and local laws; remedies for valid complaints; multilingual outreach and education to residents and housing providers; multilingual property management training; and training for City staff.
80	<b>Los Angeles Homeless Services Authority (LAHSA) Administration</b>	Funding for administrative costs related to the implementation of ESG-funded homeless programs. LAHSA administers, through a network of nonprofit agencies, programs designed to assist homeless persons to transition from homelessness to independent living.
81	<b>Los Angeles Housing Department (LAHD) Administration</b>	Administration and oversight of federal grants, programs, and services.

Vested*	Project	Department	CD	Total CDBG Needed	PY Applied	Funds Awarded or Reprogrammed							CDBG Investment and Exposure to Gen Fund‡	Balance needed	PY 51 projected
						PY 44	PY 45	PY 46	PY 47	PY 48	PY 49	PY 50			
Yes	Algin Sutton Recreation Center and Park Improvements - RAP	RAP	8	\$1,500,000	48					\$1,000,000	\$0		\$1,000,000	\$500,000	\$500,000
Yes	Amar & Santa Cruz	PW-St Lighting	15	\$776,250	48					\$776,250	-\$669,025		\$107,225	\$669,025	\$669,025
Yes	Beacon St	PW-St Lighting	15	\$193,750	48					\$193,750	-\$162,656		\$31,094	\$162,656	\$162,656
Yes	Downey Recreation Center Phase 3	RAP	1	\$500,000	44	\$500,000					-\$150,000		\$350,000	\$150,000	\$150,000
Yes	Normandie Recreation Center Synthetic Meadow	RAP	1	\$1,250,000	44	\$1,250,000					-\$909,500		\$340,500	\$909,500	\$909,500
Yes	North Hollywood Area 3	PW-St Lighting	2	\$840,706	45		\$840,706				-\$739,262		\$101,444	\$739,262	\$739,262
Yes	Ramon Garcia Recreation Center	RAP	14	\$3,100,000	44	\$300,000		\$1,300,000	\$1,500,000	-\$3,100,000		\$700,000	\$2,400,000	\$2,400,000	
Yes	San Pedro-Grand Street Lighting (formerly San Pedro Area 2 St Ltg)	PW-St Lighting	15	\$643,751	46,47				\$643,751		-\$568,579		\$75,172	\$568,579	\$568,579
Yes	Slauson Connect	PW-Engineering	9	\$2,265,000	47,48			\$1,265,000	\$1,000,000	-\$2,256,000		\$1,000,000	\$1,265,000	\$1,265,000	
Yes	South Park Improvements	RAP	9	\$400,000	48					\$400,000	-\$399,925		\$75	\$399,925	\$399,925
Yes	Vision Theatre Renovation	Cultural Affairs/BOE	10	\$6,225,000	47,48						-\$4,225,000			\$6,225,000	\$6,225,000
Yes	Watts Rising CNI: Zgrant Commitment	HACLA	15	\$5,433,479	46				\$602,530	\$763,479	-\$246,009		\$1,120,000	\$4,313,479	\$4,313,479
Yes	Ziegler Estate/ La Casita Verde/ Mt. Washington Preschool	PW-Engineering	1	\$3,544,345	46,47,48,49			\$1,194,345	\$2,300,000	-\$1,250,000	-\$1,586,019		\$850,000	\$2,836,019	\$2,836,019
<b>Vested Total</b>				<b>\$21,238,802</b>		<b>\$2,050,000</b>	<b>\$840,706</b>	<b>\$2,494,345</b>	<b>\$5,708,751</b>	<b>-\$980,000</b>	<b>-\$11,665,966</b>	<b>\$1,700,000</b>	<b>\$3,855,510</b>	<b>\$16,824,966</b>	<b>\$7,490,000</b>

Non-Vested

NOT Vested*	Project	Department	CD	Total CDBG Needed	PY Applied	PY 44	PY 45	PY 46	PY 47	PY 48	PY 49	PY 50	CDBG Investment and Exposure to Gen Fund‡	Balance needed	PY 51 projected
No	Arminta Street Lighting Project	PW-St Lighting	2	\$221,884	46									\$221,884	\$221,884
No	Arminta Street Pedestrian Improvements	PW-St Services	2	\$2,531,000	46									\$2,531,000	\$2,531,000
No	Augustus Hawkins Park Improvements	RAP	9	\$400,000	48					\$400,000	-\$400,000			\$400,000	\$400,000
No	Broadway and 94th Street ("94B") Soil Remediation	EWDD	8	\$6,500,000	**										
No	CHIRLA/ Building Renovation	CIFD	13	\$5,000,000	**										
No	Clinica Romero Transformation Project	CIFD-ND	14	\$1,600,052	45		\$400,000	\$400,052						\$800,000	\$800,000
No	CD 1 Streetscape Beautification	PW-OF of Comm Beaut	1	\$500,000	46			\$500,000			-\$500,000			\$500,000	\$500,000
No	CD 9 Alley Improvements	PW-St Services	9	\$500,000	47				\$500,000		-\$500,000			\$500,000	\$500,000
No	CD 9 Sidewalk Improvements	HCIDLA	9	\$500,000	47				\$500,000		-\$500,000			\$500,000	\$500,000
No	Croatian Cultural Center	GSD	15	\$1,000,000	**										
No	Green Meadows Recreation Center	RAP	9	\$450,000	46	\$450,000		\$150,000			-\$450,000			\$150,000	\$150,000
No	Hogar Propio - BH/EL Scattered Sites / 710 Acq	LAHD-HDB	14	\$486,949	49						-\$486,949			\$486,949	\$486,949
No	Hospitality Training Academy/ Building Renovation	CIFD	13	\$2,000,000	**										
No	Las Palmas Senior Center Renovation	RAP	13	\$1,300,000	48					\$1,300,000	-\$1,300,000			\$1,300,000	\$1,300,000
No	Lincoln Heights Jail Redevelopment	EWDD	1	\$1,900,000	**										

No	Mount Carmel Recreation Center and Park Improvements	RAP	8	\$1,400,000	47				\$750,000		-\$303,127			\$953,127	\$303,127
No	Neighborhood Legal Services Site Improvements	CIFD	7	\$500,000	44									\$500,000	\$500,000
No	North Hollywood - Morella Street Lighting (Formerly Known As Sun Valley CD 6 Area 1 Street Lighting)	PW-St Lighting	6	\$1,122,160	47				\$1,122,160		-\$1,122,160			\$1,122,160	\$1,122,160
No	Pendleton & Rialto Street Lighting (formerly known as North Hollywood Sun Valley CD 6 Area 3)	PW-St Lighting	6	\$1,142,500	48									\$1,142,500	\$1,142,500
No	Pico Union Youth and Family Innovation Center	CIFD	1	\$2,000,000	48									\$2,000,000	\$2,000,000
No	Pio Pico Library Pocket Park	RAP	10	\$4,951,708	44,45,46	\$2,000,000	\$2,000,000	\$951,708			-\$4,951,708			\$4,951,708	\$4,951,708
No	Project Homekey	LAHD-HDB	CW	\$4,036,759	47				\$4,036,759		-\$4,036,759			\$4,036,759	\$4,036,759
No	Robert M. Wilkinson Multipurpose and Senior Center Building Improvements	RAP	12	\$1,871,000	46			\$1,201,000	\$670,000	-\$1,871,000				\$1,871,000	\$1,871,000
No	Rose Hills Park Playground	RAP	14	\$600,000	48									\$600,000	\$600,000
No	Sepulveda Recreation Center and Park Ball Field Improvement	RAP	6	\$1,500,000	46			\$1,000,556			-\$1,000,556			\$1,500,000	\$1,500,000
No	Trans Latina Coalition Building Construction	CIFD	13	\$1,000,000	**										
No	Watts Happening Mafundi Cultural Center	GSD	15	\$1,000,000	**										
No	West Adams Traffic Calming	DOT	10	\$500,000	**										
<b>Not Vested Total</b>				<b>\$46,514,012</b>		<b>\$2,450,000</b>	<b>\$2,400,000</b>	<b>\$4,203,316</b>	<b>\$7,578,919</b>	<b>-\$171,000</b>	<b>-\$15,551,259</b>			<b>\$26,067,087</b>	<b>\$3,203,127</b>
<b>Grand Total</b>				<b>\$67,752,814</b>		<b>\$4,500,000</b>	<b>\$3,240,706</b>	<b>\$6,697,661</b>	<b>\$13,287,670</b>	<b>-\$1,151,000</b>	<b>-\$27,217,225</b>	<b>\$1,700,000</b>	<b>\$3,855,510</b>	<b>\$42,892,053</b>	<b>\$10,693,127</b>

\* **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.  
 ‡ **CDBG Investment and Exposure to General Fund** : represents the amount of CDBG project has received and what the General Fund might be liable for reimbursing the CDBG line of credit if the project is not completed and cannot meet a CDBG national objective.  
 Rev. May 2024  
 \*\* Further funding consideration is subject to the submission of an application that will facilitate an eligibility review.

A	B	C	D	E
<b>PROGRAM YEAR FUNDING SOURCES</b>	<b>PY 49 (July 2023 to June 2024)</b>			<b>PY 50 (July 2024-June 2025)</b>
	Projections	Oct. Reprogramming CF 1205-S2	Updated Projections and March Reprogramming CF	Projections
1 ENTITLEMENT	50,189,777	50,189,777	50,189,777	48,426,468
2 PROGRAM INCOME (PI)				
3 LAHD Monitored Loans	9,374,000	9,374,000	8,102,962	8,488,259
4 Commercial and Industrial Earthquake Recovery Loan Program (CIERLP)	13,000	13,000	13,014	15,927
5 EWDD Loans	33,600	33,600	33,585	33,585
6 Neighborhood Facilities	-	-	-	-
7 Misc. Program Income	59,300	59,300	59,253	59,253
8 Program Income Subtotal	\$ 9,479,900	\$ 9,479,900	\$ 8,208,814	\$ 8,597,024
9 AVAILABLE FUNDS				
10 Prior Year's Surplus (Deficit)	(0)	1,435,591	1,435,591	(1,271,085)
11 Applicable Credits	229,300	229,300	229,300	229,300
12 CDBG Savings	15,815,020	15,815,020	15,815,020	-
13 Funding for Fall Reprogramming	-	22,157,639	19,357,639	-
14 Funding for Spring Reprogramming	-	-	11,283,351	-
15 Available Funds Subtotal	\$ 16,044,319	\$ 39,637,550	\$ 48,120,900	\$ (1,041,785)
16 Grand Total	\$ 75,713,996	\$ 99,307,227	\$ 106,519,491	\$ 55,981,707
<b>ANNUAL PLAN AND REPROGRAMMING ALLOCATIONS</b>				
17 Amount allocated for Action Plan	\$ 75,713,996	\$ 75,713,996	\$ 75,713,996	\$ 55,981,707
18 Amount allocated for Fall Reprogramming		23,593,230	20,793,230	
19 Amount allocated for Spring Reprogramming			\$ 11,283,351	
20 Revised Action Plan Total	\$ 75,713,996	\$ 99,307,226	\$ 107,790,577	\$ 55,981,707
21 Surplus/Deficit and CDBG Savings (Grand Total less Action Plan Total)	\$ 0	\$ 0	\$ (1,271,085)	\$ -
22 CAP COMPUTATIONS	<b>PY 49 CAP COMPUTATIONS</b>			
23				
24			<b>Rev Proj PY 49 Program Income</b>	<b>Proj PY 50 Program Income</b>
25 Program Income Subtotal (above)			8,208,814	8,597,024
26 Section 108 loans (for cap computation only)			2,927,600	2,453,788
27 TOTAL PROJECTED PROGRAM INCOME RECEIPTS			\$ 11,136,414	\$ 11,050,812
28 ENTITLEMENT			50,189,777	48,426,468
29 TOTAL ANTICIPATED RESOURCES FOR CAP COMPUTATIONS			\$ 61,326,191	\$ 59,477,280
30 Multiply by Cap Rate				
31 TOTAL CAP AVAILABLE—PUBLIC SERVICE	15%		\$ 9,185,948	\$ 8,934,432
32 TOTAL CAP AVAILABLE—ADMINISTRATIVE	20%		\$ 12,265,238	\$ 11,895,456



## 2024-2025 YEAR 2 CONSOLIDATED PLAN COMMUNITY PARTICIPATION SUMMARY

The Consolidated Planning unit staff (Con Planning Team) hosted two virtual fall community meetings in November 2023. Due to the I-10 Freeway fire and repair, CIFD postponed in-person meetings in order to alleviate downtown traffic congestion. CIFD emailed flyers announcing the meetings to a mailing list of about 23,000 subscribers and the offices of elected officials, commissioners, and dozens of City program managers, public information officers, and partner agencies, asking them to share with their respective networks. These meetings were open to the public via Zoom. Additional community engagement included participating in polls during the meetings and providing feedback through responses to the Consolidated Plan Fall survey.

### **Community Meetings**

*November 16 and November 20, 2023:* These virtual meetings provided a high-level overview of the Consolidated Plan—its history, current uses, and future priorities—and Con Planning staff responded to questions posed by the public.

### Questions and Answers from the Community Meetings:

#### *Question/Comment*

Lionel Mares – Sun Valley Neighborhood Council: Does your Department work closely with the L.A. Civil Rights Department L.A. RePAIR Program to revitalize poor, under-sourced Neighborhoods?? Like Sun Valley in District 6

#### *City of Los Angeles Response*

Rebecca Ronquillo, CIFD: We do have colleagues in the Civil Rights Department and we do understand that they've undergone their own process for investing at the neighborhood level. To address revitalization in under-sourced neighborhoods, it's a parallel effort. We have informally had conversations. We've shared information with our partners in the Civil Rights Department in terms of what we heard through this process, and we have also engaged them informally so that we understand what they're hearing at the neighborhood level. And where there are opportunities to collaborate and inform, we've taken advantage of those opportunities, so there is that formal, or rather informal, exchange of information and ideas at that level. So yes, we do work with them. Any other questions? Thank you very much Mr. Mares, thank you, and we will be sure to also communicate that with you and to our colleagues at the Civil Rights Dept.

#### *Question/Comment:*

Blanca Santiago Rodgers-NEW: Thank you. The presentation was very informative.

*Question/Comment:*

Corissa Hernandez: Are local small businesses also supported through neighborhood grants?

*City of Los Angeles Response*

Rebecca Ronquillo, CIFD: This question is an important one. We do work very closely with our colleagues in the Economic and Workforce Development Department. And we do work closely with local small businesses across the city in various forms of support. You did hear mention of our business source centers' system, technical assistance for small businesses. That is something that you can definitely look up. We can reach back with you for the person asking this question in terms of the contact person there. But, yes, it ranges from technical assistance, feedback, things are that nature to small businesses at the various business source center sites. And it does also grow beyond the small business sites to larger economic development projects. And again, everything in between, we work with our colleagues in the Economic and Workforce Development Department to provide that assistance. So, we will be sure to provide that information to you, and we do also have, we have a method by which we can get back to you on, that would be great. Any other questions here? Let me see if I can get you an email so I can put in the chat there. Give me a quick second here. Any other questions or comments?

Poll Questions and Responses from Community Meetings:

- Total Number of Respondents: 27
- Total Responses for Poll Question 1: 20
- Total Responses for Poll Question 2: 20
- Total Responses for Poll Question 3: 19
- Total Responses for Poll Question 4: 24
- Total Responses for Poll Question 5: 20
- Total Responses for Poll Question 6: 20

Below summarizes each question and the top responses:

1. Is this your first time attending a Consolidated Plan public meeting?  
17 respondents reported *Yes*.  
3 respondents reported *No*.
2. How did you hear about this meeting?  
4 people responded *Community Organization*.  
5 people responded *Friend or Colleague*.  
9 people responded *Social Media / Email Blast*.
3. Of the four federal grants mentioned, which one does the City of Los Angeles receive the most money for?  
15 people responded *CDBG*.  
3 people responded *HOME*.  
1 person responded *HOPWA*.
4. If given the opportunity today, how or where would you spend the federal community development funding? Choose only your top 3  
14 people responded *Housing Developments*.  
12 people responded *Neighborhood Facilities*.

12 people responded *Social Services /Help people recover from COVID-19 recession.*

5. Now that you have heard our goals and seen examples, what is most important to you? Pick your top 3 only

19 people responded *Help Low to Moderate Income Family to Stabilize Economically.*

14 people responded *Develop Affordable or Preserve Existing Affordable Housing.*

13 people responded *Prevent and Reduce Homelessness/Domestic Violence.*

6. Would you come to future Consolidated Plan meetings, and tell others?

All 20 respondents reported Yes.

### **Consolidated Plan Fall Survey**

The Consolidated Plan Fall Survey was deployed on 11/7/23 and was closed on 12/12/23. The survey was translated into Spanish. CIFD advertised the English and Spanish versions on its website, during community meetings, and through its electronic mailing list of about 23,000 subscribers. Persons who live, work, own businesses, and go to school in the City were invited to provide insight and feedback regarding housing, neighborhood facilities, social services, and economic development needs. The City received 40 responses.

The following is a summary of the results:

#### Demographics

- 40 people responded to the survey. Of the responses received, 38 (95%) were filled out in English and 2 (5%) in Spanish.
- Respondents reported to fall in the following age ranges: 2 people (5%) reported to be 18-24 years old, 10 people (25%) reported to be 25-34 years old, 6 people (15%) reported to be 35-44 years old, 3 people (8%) reported to be 45-54 years old, 9 people (23%) reported to be 55-64, and 10 people (25%) reported to be 65 or older
- Of the 40 respondents, 5 (13%) reported a household size of 1. 24 (60%) reported a household size of 2. 4 (10%) reported a household size of 3; 4 (10%) reported a household size of 4; and, 3 (8%) reported a household size of 5 or more.
- Household income for the majority (20%) of respondents fell between \$60K - \$75K. The table below describes the full distribution:

Respondent Household Income Distribution	
Under \$15,000	5%
\$15,000 - \$29,999	5%
\$30,000 - \$44,999	8%
\$45,000 - \$59,999	8%
\$60,000 - \$74,999	20%
\$75,000 - \$89,999	8%
\$90,000 - \$104,999	13%
\$105,000 - \$120,000	18%
Over \$120,000	18%

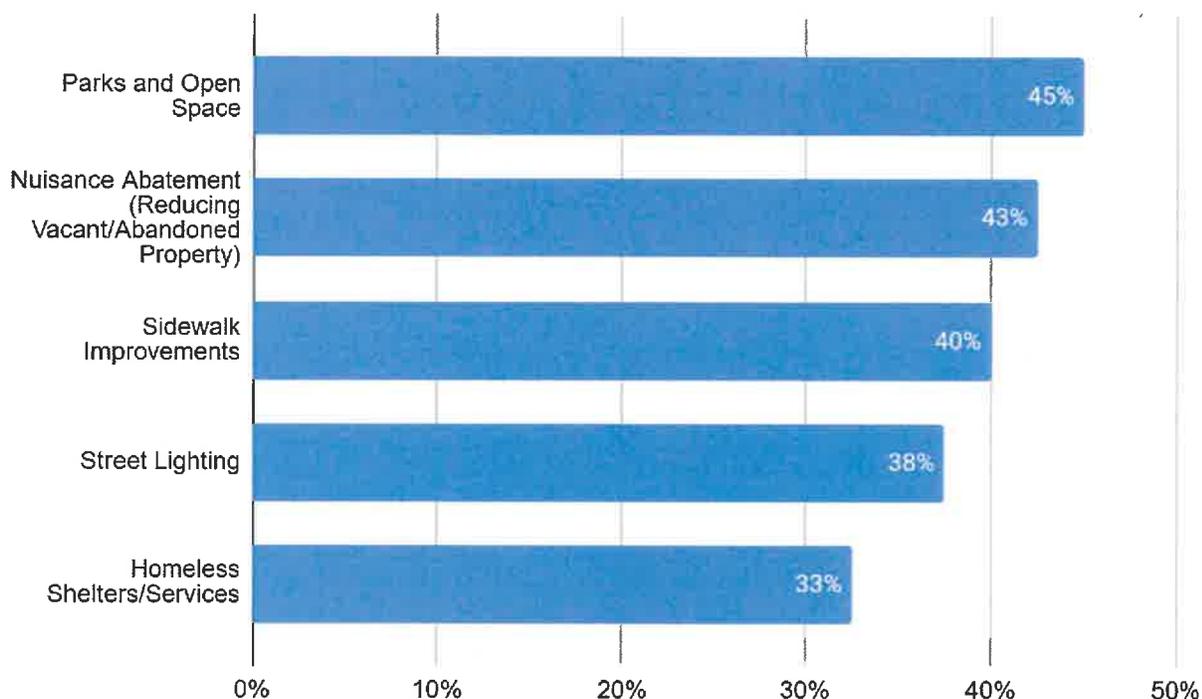
- Half of the respondents (50%) reported being employed full-time, and 17.5% reported

being employed part-time. Of the remaining respondents, 15% reported to be self-employed, 13% reported to be retired, 3% reported to be unemployed, and 3% reported to be disabled.

### Overall Priorities

When asked what kind of improvements to businesses and jobs would be most beneficial in their neighborhood, 31% of responses listed housing-related improvements such as increased access to affordable housing, eviction prevention, homelessness services, and nuisance abatement as the top priority. Approximately 28% of responses cited improving public spaces such as sidewalks, street lighting, parks, and community centers as a priority. An additional 21% of responses identified community and public services such as increased job training opportunities, mental health or substance abuse programs, and gang prevention.

When asked to rank the overall 5 most valuable locations or services in their neighborhoods, the following ranking emerged:



CD	Current CDBG Investment by Council District
1	Albion Riverside Park
1	Downey Recreation Center Phase 2
1	HACLA Lafayette Park by CLG
1	Homeboy Parking Lot Improvement
1	Lincoln Park Playground
1	MacArthur Park Improvements - New Playground and Fitness Zone
1	Mayfair Hotel Transitional Housing Acquisition
1	Normandie Recreation Center Capital Improvements - Phase 2
1	Rio De Los Angeles Park
1	Ziegler Estate/Casita Verde/Mt. Washington Preschool (GSD)
2	De Garmo Park Improvements
2	Keswick Pocket Park
2	TUMO Foundation Building Acquisition & Rehabilitation
2	Valley Plaza Park Improvements
3	Runnymede Park Improvements
6	Arleta-Stanwin Street Lighting Project
6	Arleta-Weidner Street Lighting (formerly Pacoima Arleta CD 6 Street Lighting)
6	Louise Park Improvements
6	North Hollywood - Morella Street Lighting
6	North Hollywood Cayuga Street Lighting
6	Panorama City Willis Ave./Community St. Lighting
6	Sidewalk Improvements and ADA Ramps in CD 6
6	Sun Valley Street Lighing [Phase 7]
6	Sun Valley Jerome Street Lighting
6	Valerio Street Lighing Improvement
6	Van Nuys Marson Street Lighting
7	Carl St. Gap Closures
7	David M. Gonzales Recreation Center
7	Hubert Humphrey Park Improvements
7	Pacoima Community Center Rehabilitation (El Nido FSC)
7	Pacoima Multipurpose and Senior Center Improvements (aka Alicia Broadous-Duncan Senior Center)
7	Pacoima Street Lighting Tamarack CD7 (formerly Pacoima Street Lighting)
7	Ritchie Valens Recreation Center
7	Sylmar Community Park Improvements—New Restroom
8	Algin Sutton Recreation Center & Park Improvements
8	Crenshaw Coffee Co-Cali Soul Collective Acquisition
8	HLH Holdings LLC - Optometry Parking Lot
8	Martin Luther King Jr. Park
8	Richardson Family Park Playground
8	SEED LA School Construction
8	Western and Gage Pocket Park
9	Amistad de Los Angeles Restoration
9	Green Meadows Recreation Center (Phase 2)
9	Inell Woods Park (formerly McKinley Place Park and formerly Ways Park)
9	Martin Luther King Jr. Blvd. Street Lighting
9	Slauson Wall- Affordable Housing-Econ Dev-Green Space
10	Debbie Allen Dance Academy Facility Improvements
10	Pio Pico Library Pocket Park
10	Vision Theatre Renovation
11	Vera Davis McClendon Center Rehabilitation Phase II
14	Aliso Pico Multipurpose Center
14	Homeboy Industries - Feed Hope
14	Huntington Drive Sidewalk
14	Los Angeles Mission Facility Improvement—Skid Row
14	Skid Row Neighborhood Improvements
14	St. Francis Hunger Relief Services
15	Amar & Santa Cruz Street Lighting
15	Beacon Street Lighting
15	Harbor Blvd. Linear Park
15	San Pedro-Grand Street Lighting (formerly known as San Pedro Area 2 Street Lighting)
15	Watts Rising CNI Cool Schools
15	Watts Rising CNI Cultural Trail
15	Watts Rising CNI Grape Street School Signage
15	Watts Rising CNI Morning Star Sports Complex
15	Watts Rising CNI Mudtown Farms Kitchen Incubator Program
15	Watts Rising CNI Think Watts HQ
15	Watts Rising CNI WalkBikeWatts (PW- BSL)
15	Watts Rising CNI Watts Empowerment Music & Film Studio
15	Watts Skate Park
15	Wilmington Multipurpose & Senior Center