

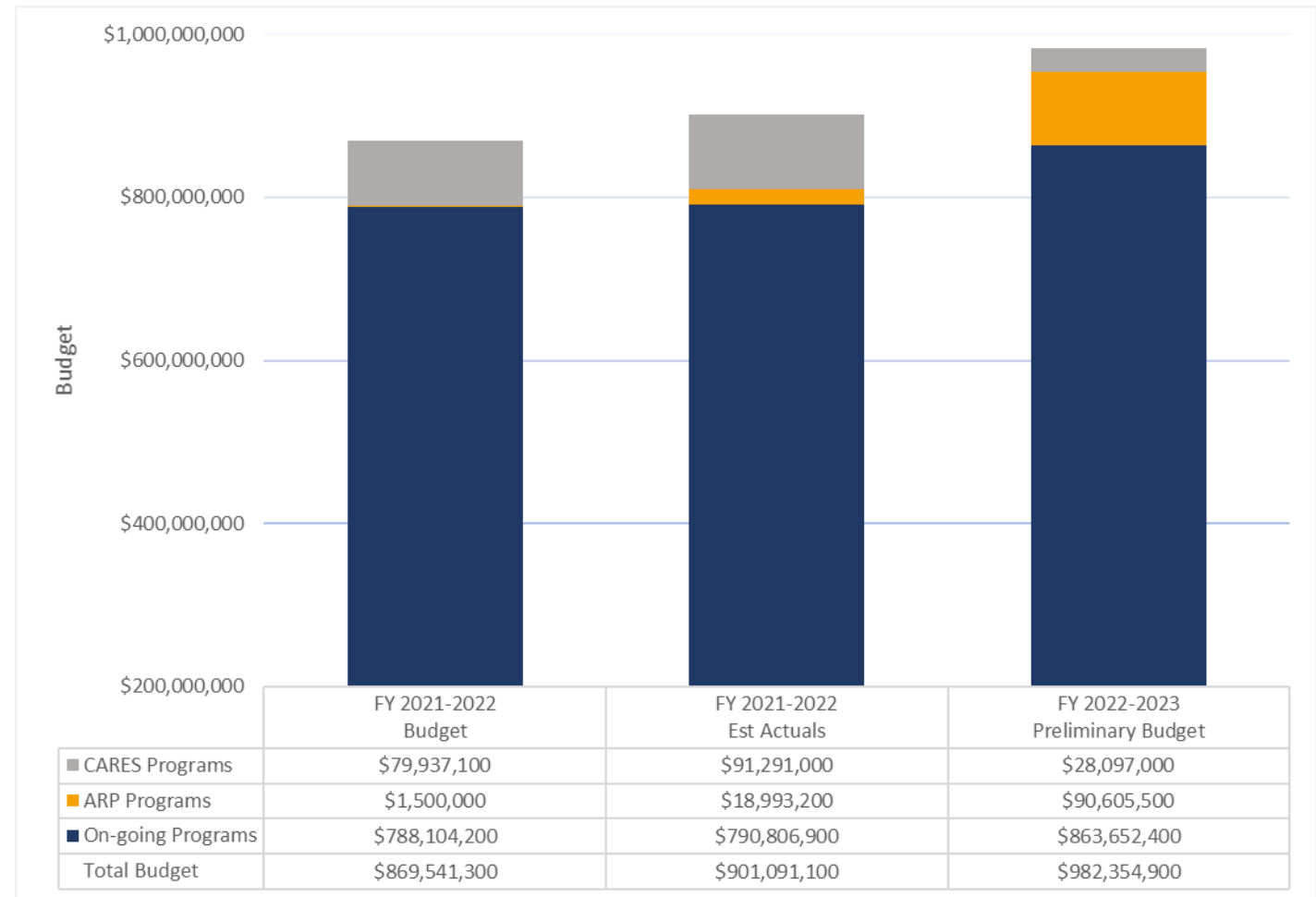
Fiscal Year 2022-2023 Budget Priorities

March 23, 2022



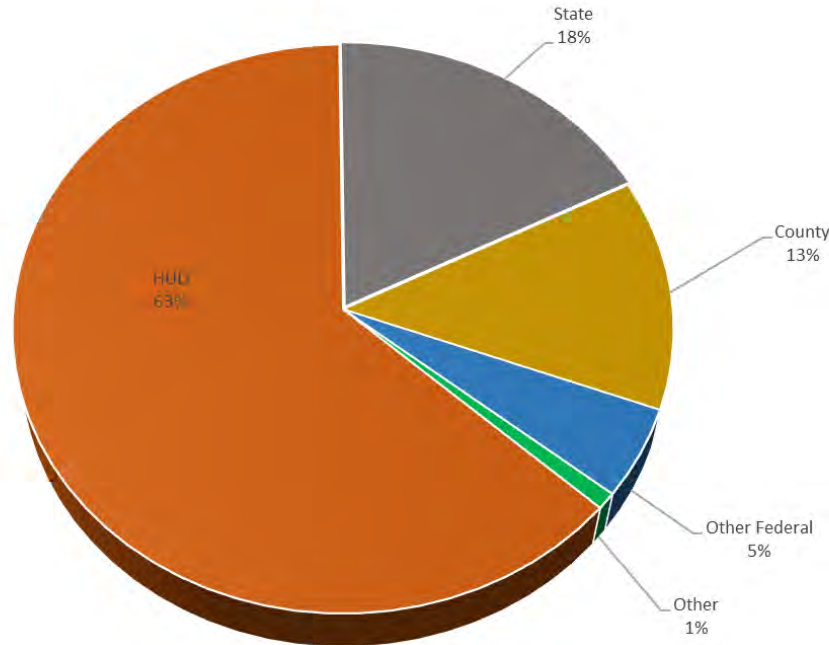
LACDA Preliminary Budget

- FY 2022-2023 preliminary budget is \$982M, an increase of \$113M (13%).
- The budget increase includes:
 - Emergency Housing Voucher: \$56.1M
 - ARP Business Relief: \$15.4M
 - ARP Housing Development: \$12.7M
 - Emergency Rental Asst: \$4.8M
 - There are also increases in LACDA's on-going programs. The increase is offset by a budget decrease primarily due to winding down of CARES programs. The net is an overall increase of \$24M.
- Total positions: 689, an increase of 85 positions from FY 2021-2022 budget.



Funding Sources

FT02 HUD	
FS23 Section 8	\$374,952,400
FS40 American Rescue Plan (HUD)	\$59,581,200
FS24 Continuum of Care	\$36,971,500
FS16 Community Development Block Grant	\$35,202,300
FS20 Operating Subsidy	\$30,274,800
FS35 CARES Act (HUD)	\$27,147,000
FS26 Veterans Affairs Supportive Housing (VASH)	\$24,509,600
FS21 Capital Funds	\$9,920,500
FS15 HOME	\$9,758,900
FS22 Multi-Family Housing Assistance Payments (HAP)	\$3,271,800
FS37 Mainstream	\$2,849,400
FS17 Emergency Solutions Grants	\$2,146,200
FS19 HUD Other	\$2,130,100
FS25 Family Self-Sufficiency	\$839,100
FS12 HOPWA	\$618,400
FS27 Mod Rehab Voucher	\$100,600
Total FT02 HUD	\$620,273,800



Total Budget \$982M

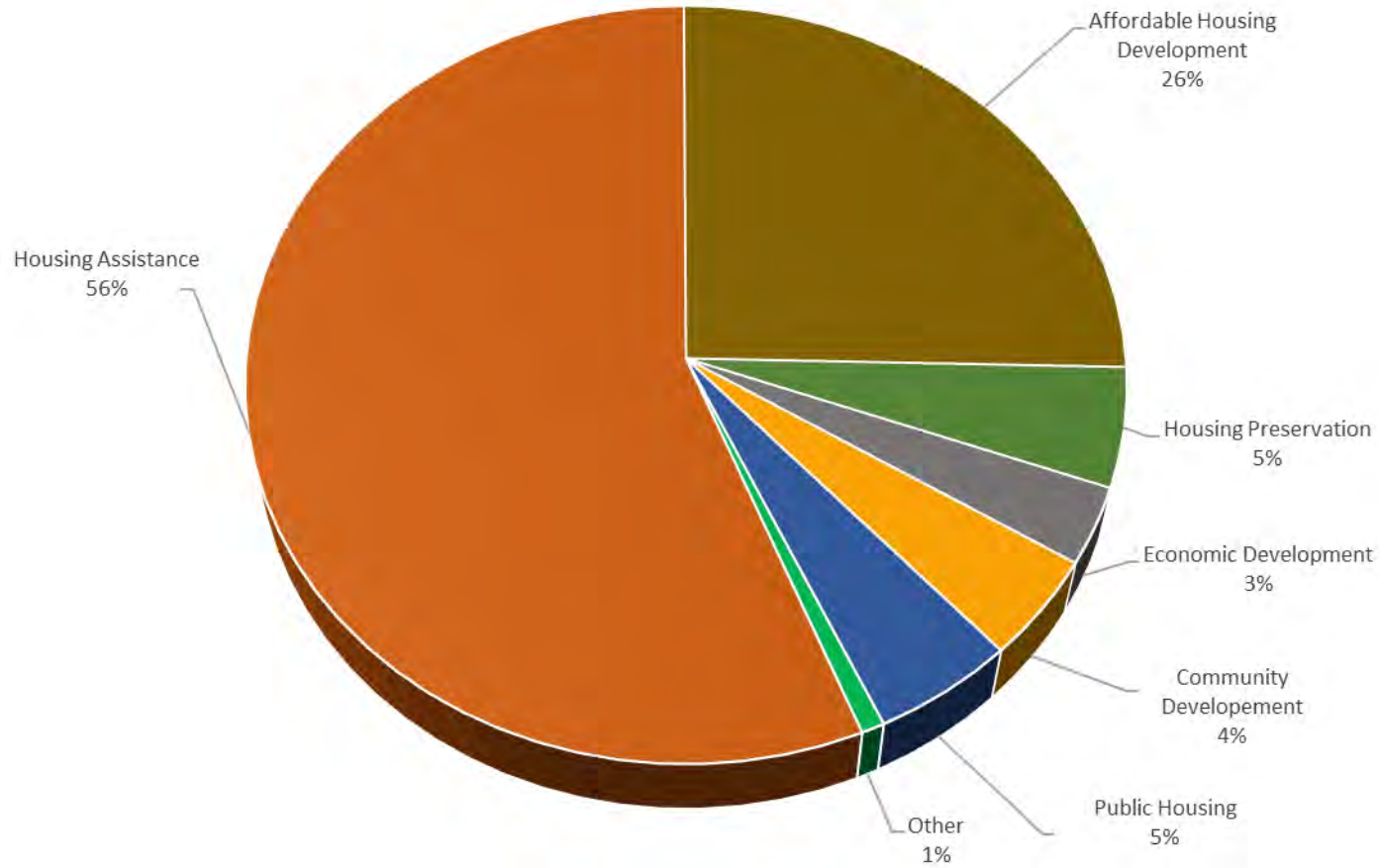
FT03 State	
FS34 State (Dept of Housing & Community Dev)	\$173,301,800
FS34 State (State and Community Corrections)	\$618,400
Total FT03 State	\$173,920,200

FT04 County	
FS01 County Affordable Housing Trust Fund	\$69,456,400
FS07 County Departments	\$39,678,800
FS06 Measure H	\$12,629,500
FS03 County Capital Project (CMU)	\$3,677,500
FS04 County Other	\$2,694,100
FS05 County Homeless Prevention Initiative (HPI)	\$779,500
FS02 County Economic Development	\$13,200
Total FT04 County	\$128,929,000

FT01 Other Federal	
FS39 American Rescue Plan	\$31,024,300
FS09 Economic Development Administration	\$9,120,600
FS10 Federal Aviation Administration	\$8,928,900
FS36 CARES Act	\$950,000
Total FT01 Other Federal	\$50,023,800

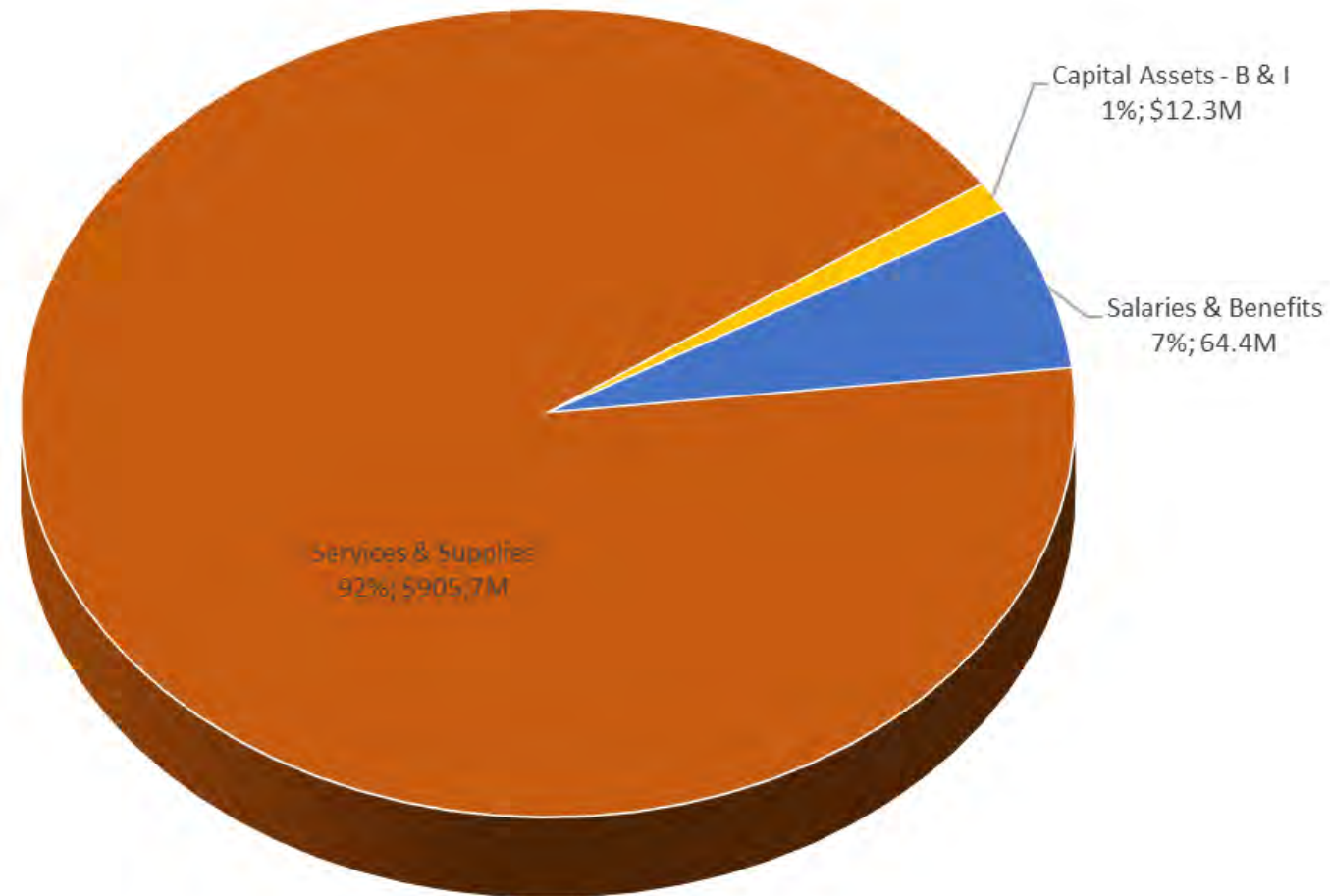
FT05 Other	
FS13 General Fund	\$5,670,800
FS08 Court	\$2,919,000
FS30 Successor Agency	\$250,100
FS33 Other	\$222,500
FS29 Los Angeles World Airport	\$145,700
Total FT05 Other	\$9,208,100

Uses of Funds by Programs



PD02 Housing Assistance	
PC23 Housing Assistance	\$503,283,800
PC24 Rapid Rehousing	\$33,059,900
PC21 Landlord Incentive Program	\$14,069,500
Total PD02 Housing Assistance	\$550,413,200
PD04 Affordable Housing Development	
PC18 Housing Development	\$249,958,400
Total PD04 Affordable Housing Development	\$249,958,400
PD05 Housing Preservation	
PC15 Lead-Based Paint Mitigation	\$26,113,000
PC13 Residential Sound Insulation Program	\$9,799,600
PC12 Home Improvement	\$5,341,700
PC14 Homeownership Program	\$5,341,200
PC17 Other Housing Preservation	\$1,920,900
PC16 Accessory Dwelling Unit	\$1,456,600
Total PD05 Housing Preservation	\$49,973,000
PD03 Economic Development	
PC08 Business Loan/Grant	\$25,151,300
PC11 Section 108 Program	\$6,994,200
PC10 Business Incubator	\$316,400
PC07 Other	\$13,100
Total PD03 Economic Development	\$32,475,000
PD06 Community Development	
PC36 Community Development	\$39,205,900
PC06 Construction Management Services (Ext)	\$3,677,500
Total PD06 Community Development	\$42,883,400
PD01 Public Housing	
PC01 Public Housing	\$34,306,100
PC02 Public Housing Modernization	\$11,825,100
PC03 Public Housing Resident Services	\$2,614,200
Total PD01 Public Housing	\$48,745,400
PD07 Other	
PC00 LACDA General	\$3,887,900
PC30 Traffic Administration Services	\$2,919,000
PC50 Other	\$1,099,600
Total PD07 Other	\$7,906,500
TOTAL	\$982,354,900

Uses of Funds by Category



Budget Priorities

Public Housing Structural Deficit
Impact of Homeless Preference
Closing the Compensation Gap



PUBLIC HOUSING DEFICIT

- ❖ COCC STRUCTURAL DEFICIT
- ❖ FUNDING FOR RESIDENT SERVICES AND COMMUNITY POLICING
- ❖ \$110M IN DEFERRED MAINTENANCE
- ❖ INCREASE IN UTILITIES COST
- ❖ INCREASES IN MAINTENANCE MATERIAL COSTS
- ❖ DISINVESTMENT IN PUBLIC HOUSING

PUBLIC HOUSING PROGRAMS

Family Learning Centers (FLCs)

The LACDA has established FLCs to provide educational resources and aid for residents. Some of the resources available at the FLC's include: homework assistance and tutoring, English as a Second Language (ESL) courses, computer literacy, arts and crafts, adult education (computer training).

Community Policing Program

The Community Policing Program is a partnership with the Los Angeles County Sheriff's Department and the Long Beach Police Department. Through the work of the CPP, the agency's housing developments have seen more than a 70% decline in criminal activity since 1993, which improves the residents' quality of life.

Resident Services

The LACDA coordinates public and private resources for supportive services and resident empowerment activities to include large community events. A Service Coordinator ensures program participants are linked to supportive services needed to achieve self-sufficiency or remain independent.



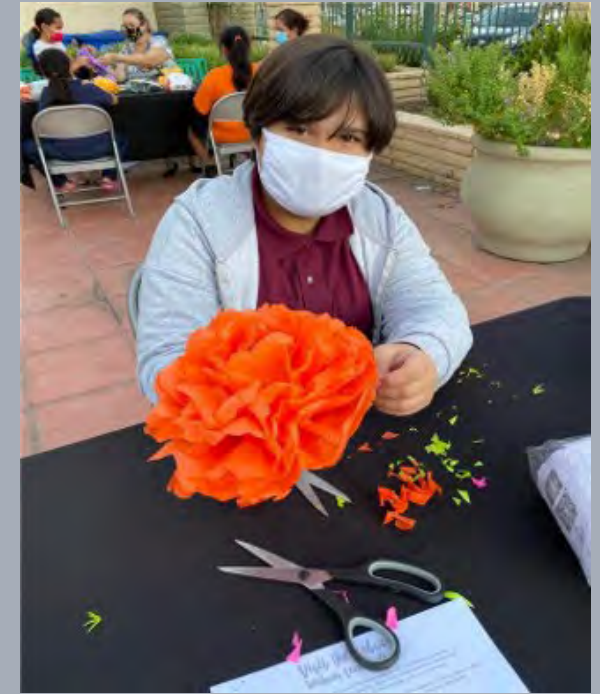
PUBLIC HOUSING PROGRAMS

Juvenile Justice Crime Prevention Act (JJCPA) Program

LACDA partners with the Los Angeles Probation Department to provide case management and supervision for at-risk youth and probationers living in public housing. The program gives youth probationers and their family access to resources and services that promote self-sufficiency and individual achievement to reduce risk factors associated with juvenile delinquency. This program serves a total of 189 youth between the ages of 11-17 annually.

Family Resource Centers (FRCs)

The FRCs, developed as part of an overall strategy to prevent and reduce crime, drug use, gangs, and violence in public housing developments and surrounding communities. Some of the resources available at the FRCs include: case management services, family and individual counseling, health classes, groups, or programs on parenting skills, conflict resolution, and appropriate referrals to meet resident barriers to self-sufficiency.





SOUTH BAY GARDENS



HERBERT AVE

MARINA MANOR





IMPACT OF HOMELESS PREFERENCE

Section 8 Housing Choice Voucher (HCV) Program

The Section 8 HCV Program is a Federally-funded housing assistance program for families with very limited means, the elderly, and persons with disabilities. The agency administers over 27,000 vouchers.

Project-Based Voucher (PBV) Program

The PBV Program offers housing assistance that is tied directly to a unit of an approved housing site. The agency has provided assistance to over 1,500 individuals and families.

Continuum of Care (CoC) Program

The CoC Program is designed to promote communitywide commitment to the goal of ending homelessness. The program provides rental assistance services to quickly rehouse homeless individuals and families.



HOUSING PROGRAMS

Emergency Housing Voucher (EHV) Program

The EHV Program provides vouchers for low-income housing assistance and incentives to eligible landlords, including a one-time signing bonus of \$2,500 for each unit leased to an EHV holder.

Rapid Re-Housing for Homeless Families

The LACDA utilizes the Special Administrative Funds system to provide rapid re-housing assistance for families that are homeless or at risk of homelessness. 136 families were provided support.

Veterans Affairs Supportive Housing (VASH) Program

The VASH Program provides rental assistance vouchers, case management, and clinical services to unhoused veterans. Currently we have housed 1,758 veterans.

Family Self-Sufficiency (FSS) Program

The FSS Program is a voluntary five-year plan to assist families receiving subsidized rental assistance to become financially independent. Currently, there are 369 families enrolled in the program with 35 recent graduates.



HOUSING PROGRAMS - LANDLORD INCENTIVES

Homeless Incentive Program (HIP)

HIP offers monetary incentives to property owners who rent their available units to LACDA voucher holders who previously experienced homelessness. Over \$19M of incentive payments have been provided to date. Incentives include sign-on bonus, damage mitigation fee, security deposit, application fees, utility set-up, furniture, and rent on vacant units.

Open Doors

Open Doors provides assurances to property owners renting available units to LACDA voucher holders. Over \$3.7M of incentive payments have been provided to date. Incentives include sign-on bonus, damage mitigation fee, security deposit, and rent on vacant units.



Assisting Families Experiencing Homelessness Then vs. Now



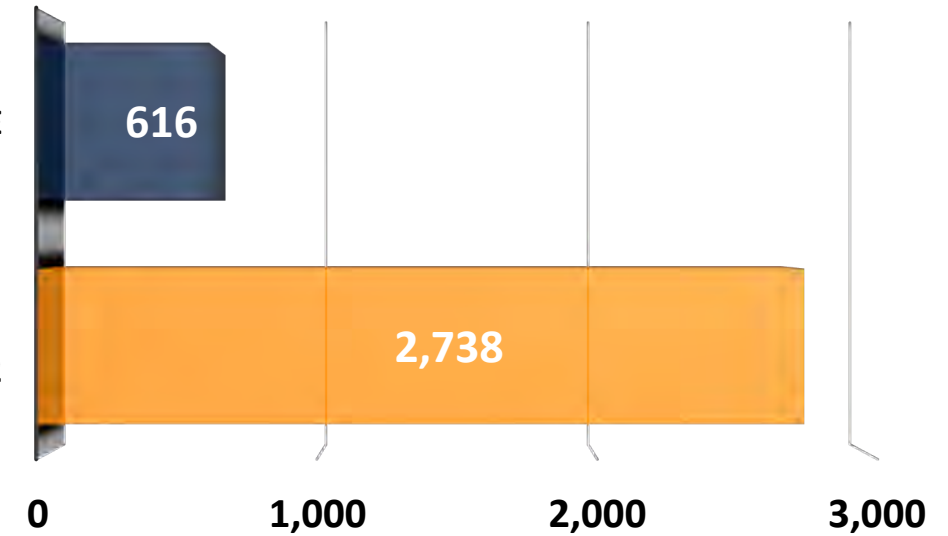
Number of Families Experiencing Homelessness Admitted into the HCV Program

PRIOR TO
HOMELESS PREFERENCE
(FY 2014-2015)

616

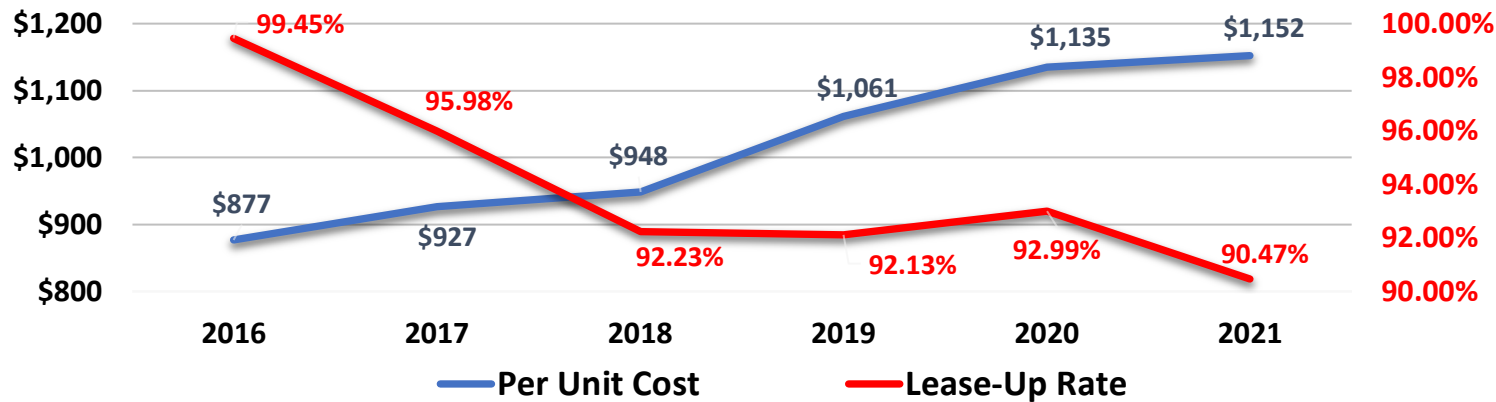
CURRENT LEASE-UP
AS OF MARCH 21, 2022

2,738



Assisting Families Experiencing Homelessness

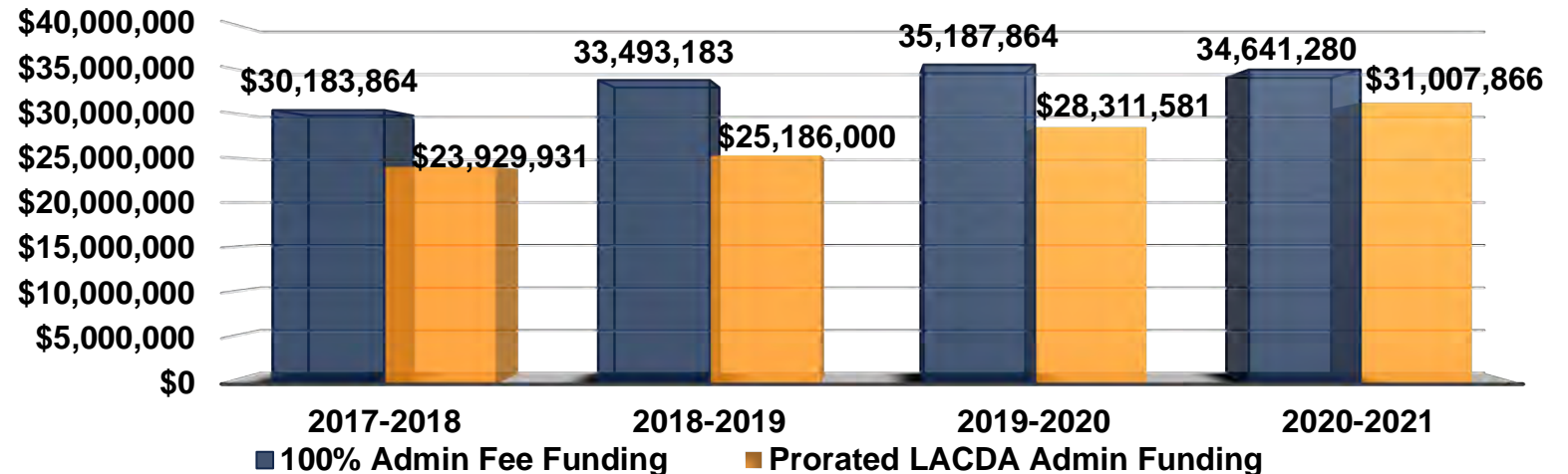
Per Unit Cost vs. Lease-Up Success



The LACDA has missed out on approx. \$2.9 million in administrative fees due to the decrease in its Lease-Up Success since 2016.

HUD's administrative fee proration currently sits at 82%.

100% Admin Fee Vs. Prorated Admin Fees



Administrative Fee Calculation

Administrative Fee Funding

225 HCV



1 %

= Lease-Up Success

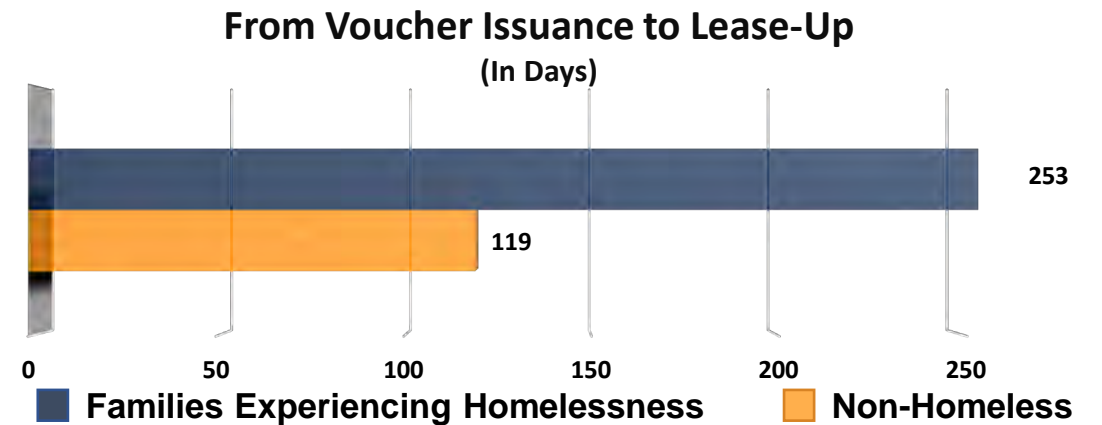
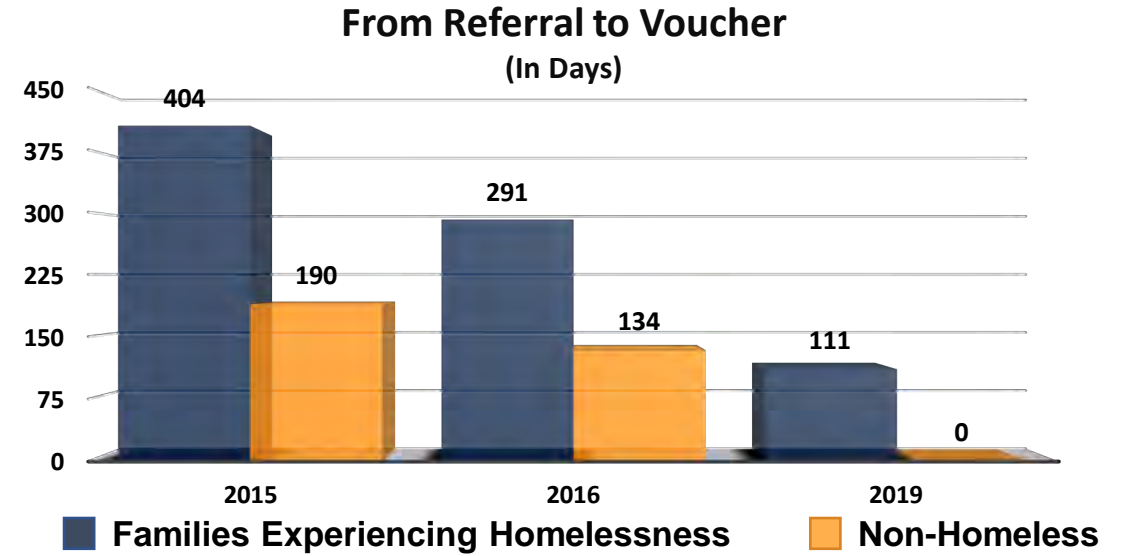
1 %

Lease-Up Success =

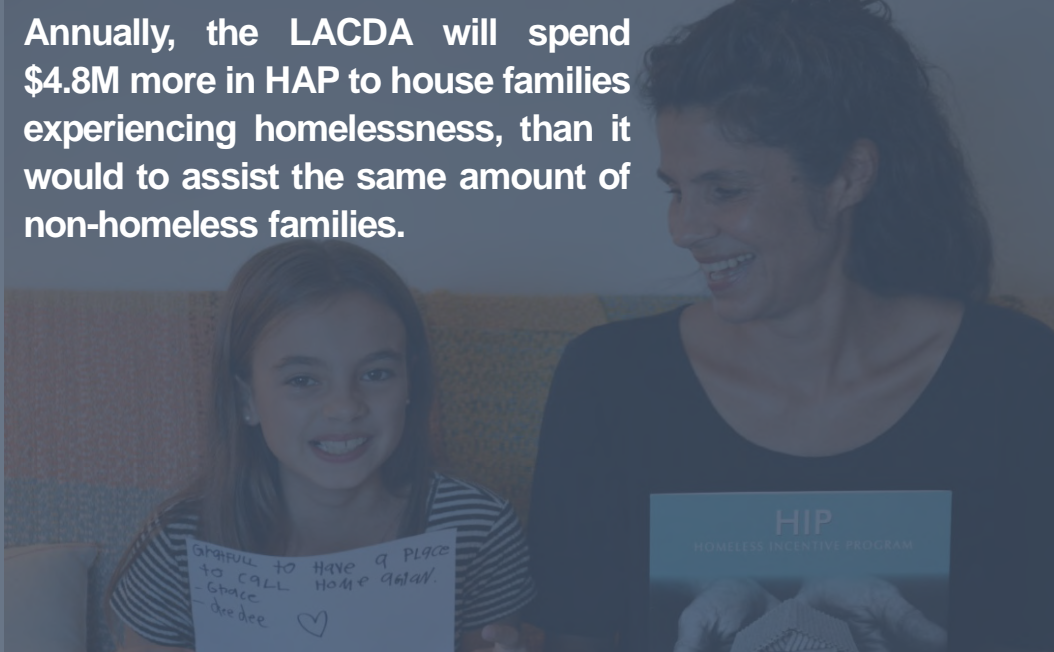
Approx. \$325,000 in
Administrative Fee
Funding Revenue



Time and Efforts to Assist Families Experiencing Homelessness



Housing Assistance Payments (HAP) and Per Unit Cost (PUC)

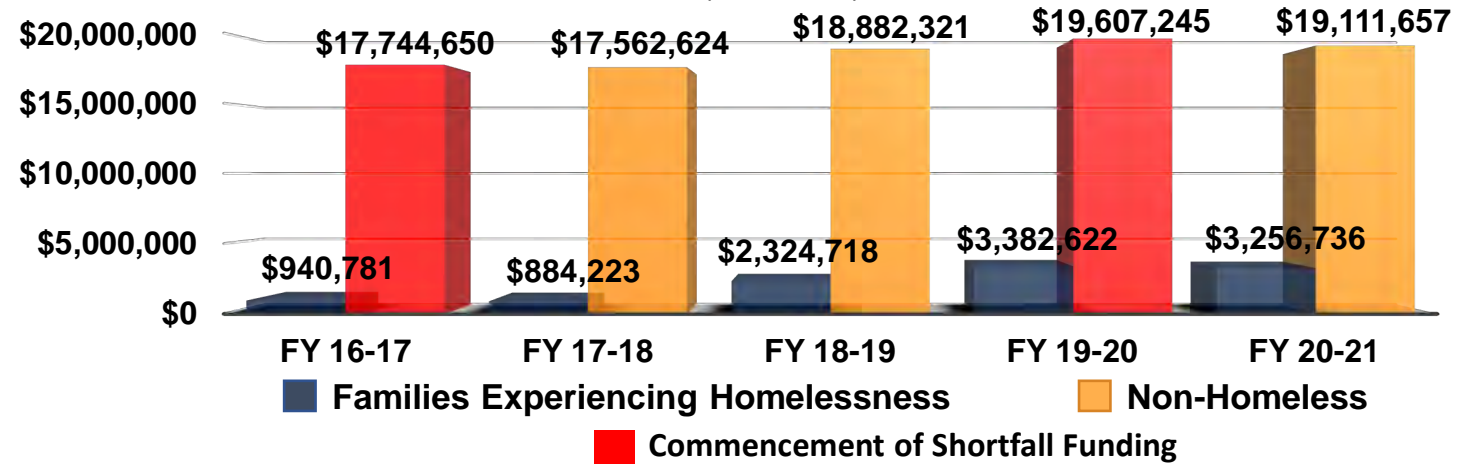


Housing Choice Voucher Rental Assistance

	# of Families	Average PUC (Per Month)
Families Experiencing Homelessness	2,763	\$1,261.35
Non-Homeless	18,565	\$1,117.10
Difference		\$144.25

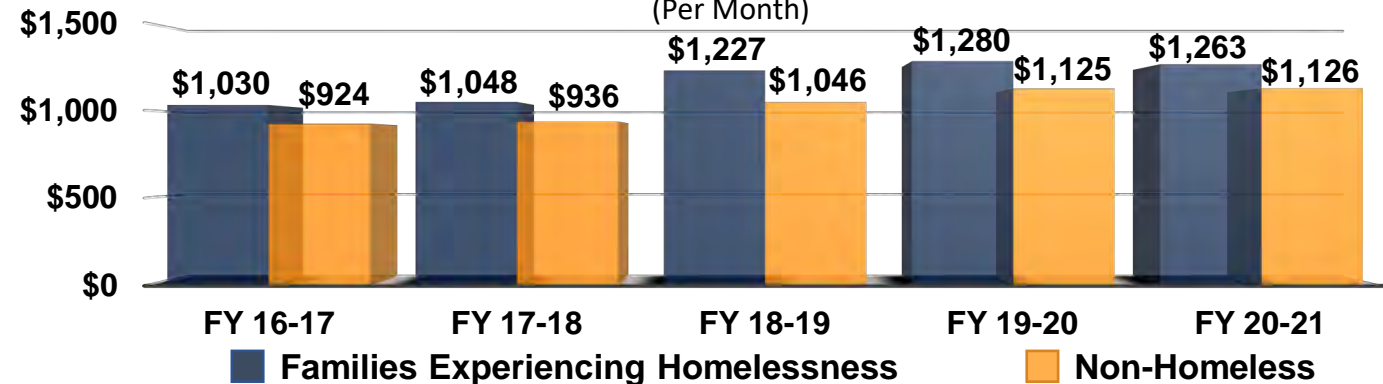
Average HAP Expenses

(Per Month)



Average PUC

(Per Month)



Close the Compensation Gap

1982 directive to establish a compensation system.

Approve the basic personnel system for the Community Development Commission as recommended herein and instruct the County Counsel to prepare the Resolutions necessary to implement these recommendations.

LACDA Classifications

Accountant I – IV

Accounting Technician I – III

Administrative Assistant I – II

Analyst I – IV

Architectural Engineer I – IV

Assistant Executive Director

Consultant I – III

Development Specialist I – V

Director

Executive Assistant I - IV

Information Systems I - V

Maintenance Worker I - VI

Manager I - II

Office Assistant I - III

Program Specialist I - IV

Resident Manager I - II

Traffic Court Specialist I - IV

Trainee I - III

QUESTIONS?





Budget Priorities

Community Cluster Meeting
March 23, 2022

Make Investments That Transforms Lives



Foster Vibrant and Resilient Communities



Provide Sustainable Solutions to Bridge the Digital Divide



Structural Deficit

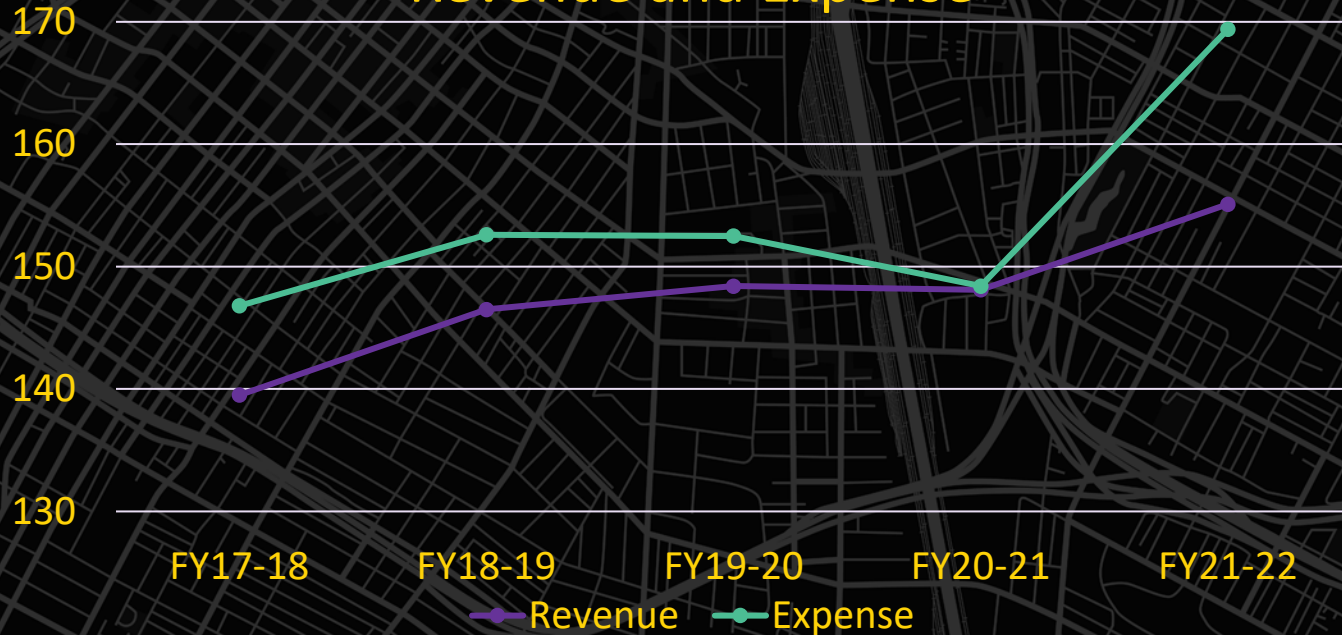


Mitigation Strategies



General Fund Contribution

5-Year Trend of Ongoing Revenue and Expense



Books and Materials



AUDIOBOOKS



EBOOKS



MAGAZINES



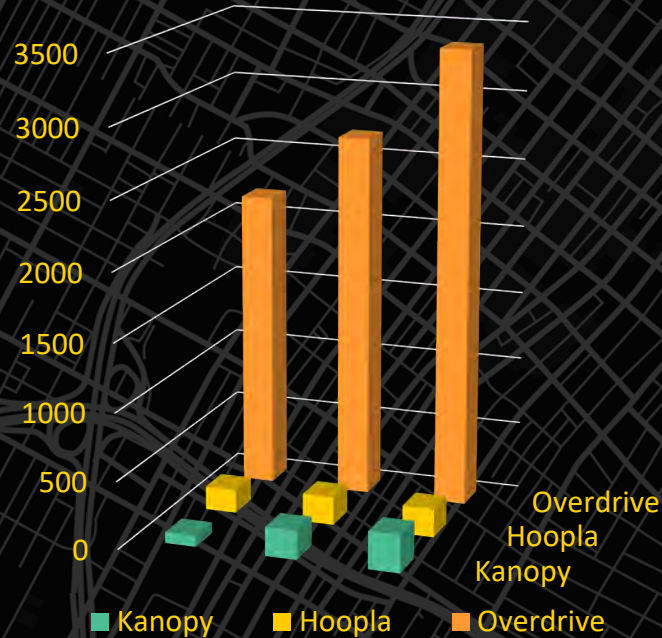
MUSIC



MOVIES



Digital Circulation



Annual budget: \$9M including supplement
(\$4.8 physical books & \$4.2 digital)

IMLS DATA FY2019-20	Service Area Population	Total Expenditures	\$ spent per person
SF Public Library	883,869	\$15,530,787	\$17.57
New York Public Library	3,439,711	26,878,965	7.81
Las Vegas-Clark County	1,676,343	10,946,015	6.53
Brooklyn Public Library	2,504,700	10,408,422	4.16
LA Public Library (City)	4,040,079	15,296,013	3.79
LA County Library	3,382,355	12,304,531*	3.64

*expenditures included \$5M of one-time funding from designation/DMH grant

Current digital holds: 199,000
90,000 audiobooks; 102,000 ebooks
HOLDS 10:1

Designation Funds



4 Pillars of Service



Prevention



- Positive Parenting Program (Triple P)
- Lunch at the Library
- Library Cards for Students & Foster Youth



Diversion



- MBK Peer Advocates
- Adult 101
- Probation Outreach



Literacy



- Smarty Pants Storytime
- Reading Machine
- Digital Literacy for Older Adults



Economic Vitality



- Work Ready
- Career Online High School
- Laptop & Hotspot Loan

Partnerships



COVID & Flu Vaccine
Clinics & Tests



52,000+ Lunch At The
Library meals



7 food distribution
events helped
9,000 households

Partnerships



Thank You



