

EXPENDITURES OF HOUSING FUNDS

	PROGRAMS	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Total	DWELLING UNITS	NUMBER SERVED	DEMOGRAPHIC INFORMATION	COMMENTS / STATUS
FUNDING SOURCES/NEW UNITS	1Project Homekey (PHK)	\$0.00	\$26,660,000.00	\$0.00	\$0.00	\$0.00	\$26,660,000.00	73	38 - 152/year^	##	Culver City S26.6M grant to acquire and convert two motels into interim housing and permanent supportive housing. Project commenced April 2022.
	Capital Cost: City - Low and Moderate Income Housing Asset Fund (LMIHAF) - Usage - PSH - One Time	\$0.00	\$7,300,000.00	\$0.00	\$0.00	\$0.00	\$7,300,000.00	N/A		##	
	Capital Cost: State - Senator Sydney Kamlager - Usage - One Time	\$0.00	\$3,400,000.00	\$0.00	\$0.00	\$0.00	\$3,400,000.00	N/A		##	
	& Operating Cost: City - General Fund - Usage - PSH & IH - 5 years	\$0.00	\$4,900,000.00	\$4,900,000.00	\$4,900,000.00	\$4,900,000.00	\$19,600,000.00	N/A		##	
	Operating Cost: Cities and Councils of Government Interim Housing Sources Grant - Usage - IH Only - 2 years	\$0.00	\$0.00	\$1,109,600.00	\$0.00	\$0.00	\$1,109,600.00	N/A		##	
	Operating Cost: Los Angeles County CEO Office - Usage PSH for 3 years starting FY22-23	\$0.00	\$588,000.00	\$588,000.00	\$588,000.00	\$0.00	\$1,764,000.00	N/A		##	
	Operating Cost: Los Angeles County - Intensive Case Management Services (ICMS) - Usage - PSH only - 5 years starting FY 22-23	\$0.00	\$189,000.00	\$189,000.00	\$189,000.00	\$189,000.00	\$756,000.00	N/A		##	
COMPLETED PROJECTS/PROGRAMMING	2Venice Parking Lot - 9415-25 Venice Blvd. (Modular/Interim Housing) Capital Cost: TBD Operating Cost: TBD	\$0.00	\$0.00	\$0.00	\$0.00	\$4,133,129.00	\$4,133,129.00	12	12 - 48/year^	##	Council Recommendationn -- Delay Project Unit! After Homekey completion
	3Virginia Parking Lot- 10555 Virginia Ave. Current use Safe Camping (Modular/Interim Housing) Capital Cost: TBD Operating Cost: TBD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	22	22 - 88/year^	##	Council Recommendationn -- Delay Project Unit! After Homekey completion
	4Wende / Community Garden Site- (modular) Affordable Housing for Artist Capital Costs:TBD Operating Cost: TBD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	6	6	##	Community Garden Site - 6 modular permanent supportive low income artist units on ½ site and remainder for Community Garden. 12 unit option to be studied FY 22/23
	5Methodist Church - 4464 Sepulveda Blvd.	\$0.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$2,000,000.00	100*****	TBD	##	100 % Affordable Housing - Gap financing to support 100 low income housing units.
	6Lucky Apartments -12821 W Washington Blvd.	NA	NA	NA	NA	NA	NA	3	7	3 - Latinx	Project completed. RDA land sale, 3 very- low-income units.
HOMELESS AND AFFORDABLE PROGRAMS	74044-4068 Globe Avenue RDA Project	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	10	25	7 - White, 6- Black, 5 - Asian, 1 - Hispanic, 1- Mixed Race	Project completed. RDA land sale for 10 very low and moderate work force homes.
	8Inclusionary Housing Ordinance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A	N/A	N/A	Mandatory inclusionary units with community benefit mixed use projects. Ordinance adopted January 2021.
	9Administrative Approval Affordable Housing (Mixed Use and 100% Residential)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	TBD	TBD	N/A	Administrative approval for affordable housing projects. Code amendment in process.
	10Reduce unit size to 350 sq. ft. micro units in mixed-use developments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A	TBD	N/A	Reduce Unit Size - Completed with recent Mixed-Use Text Amendment.
	11Affordable Housing Studies - Homeless Shelter	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00	80	80	N/A	Homeless Shelter - Study complete for 75- 80 beds seasonal shelter.
	12Affordable Housing Study - Motel Re-use	\$49,868.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,868.00	TBD	TBD	N/A	Motel Re-use - Study complete. Detail plans and motel acquisition pending.
	13Mobile Home Preservation Program	\$300,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$900,000.00	6	6	2 - White	Mobile Home Preservation Program - One coach completed. One coach pending transfer.
	14Linkage Fee Ordinance	\$41,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,000.00	TBD	TBD	N/A	Ordinance requiring affordable housing fee for new commercial development. Approved by Council 1/25/21
	15Reduce Building Permit Fees/Priority Placement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A	TBD	N/A	Reduced building permit fees for affordable housing units range from \$12,000 to \$19,000 per door. Revised fee resolution to be prepared for Council consideration 2022/2023
	16Jackson Rehabilitation	\$0.00	\$230,000.00	\$0.00	\$0.00	\$0.00	\$230,000.00	9	21	TBD	Rehabilitation roof and kitchen and bath cabinets, countertops to commence 2022/2023
	17Braddock Rehabilitation	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00	6	6	TBD	Termite abatement and repairs to commence 2022/2023
	18Eviction Moratorium	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A	N/A	N/A	Implementation of Emergency Order to prevent residential evictions of households impacted by COVID-19.
	19COVID-19 Emergency Rental Assistance Program	\$967,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$967,160.00	50	50 HouseHolds - 115 Adults & 87 Children	34% - White, 24% Latino/Hispanic, 22% African American, 12% Asian/Pacific Islander, & 6% Other/Mixed Race	COVID-19 ERAP- 50 Households served during pandemic , 45 12-month rental assistance and 5 3-month rent catch-up.
HOMELESS AND AFFORDABLE PROGRAMS	20& Safe Camping/ Sleep Program	\$0.00	\$0.00	\$200,000.00	\$300,000.00	\$309,000.00	\$809,000.00	40	40	TBD	Safe Parking - Long and Short-Term Safe Parking programs presented to Council May 2020. Release of RFP approved on October 11, 2021. Set to open April 2023. Maxium of 40 individuals. 3 meals a day, shoers, restrooms, mental health and subsbtance abuse services.
	21& Grace Diner Food Program - Motel Voucher	\$0.00	\$0.00	\$365,000.00	\$0.00	\$0.00	\$365,000.00	N/A	40	TBD	Grace Diner Food Program will serve three meals for up to 15 persons on the Culver City Motel Voucher Program. Three meals cost \$25/person. For 40 persons x \$25 x 365 (days in a year) = \$365,000/annual cost.
	22& Motel Master Lease Program	\$0.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$220,000.00	10	10	TBD	Secured rooms at local motels to house clients until interim or premanent housing is found.
	23& Mobile Crisis Intervention Team	\$0.00	\$0.00	\$2,280,877.00	\$1,842,781.00	\$1,898,064.00	\$6,021,722.00	N/A	N/A	N/A	City Council approved buget in November 2022. In the process of hiring staff. 18 month roll out process.
	24& Pallet Homes Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	0.00	TBD	Pallet Homes Program - Rapid shelter option. Sites TBD. Program delayed until completion of Homekey.
	25Internal Homeless Prevention - Rent and Utility Catch-Up Grants, Security Deposits, Incentive Grants	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$175,000.00	TBD	72	TBD	Homeless Prevention - Security Depost, Holding Fee and Vacancy Loss utilited at assit 4 unhoushed program participants. Total expenditure \$12,200.
	26Housing Locator - (Funded Westside COG Innovation Grant and Cities Implementation Grant)	\$65,000.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$130,000.00	N/A	N/A	N/A	Housing Locator - Housing Locator hired November 2020 to assist with ADU program and housing database, and other homeless/housing related programming.

ON-GOING PROGRAMS	27	St. Joseph Center Homeless Outreach/Emergency Motel Vouchers/Expansion of Outreach	\$690,844.00	\$699,659.00	\$844,426.00	\$0.00	\$0.00	\$2,234,929.00	0.00	155	56% - White, 29% - African American, 9% - Not Reported, 3% - Asian,3% - Multi-racial, and 0% American Indian	Outreach expanded to evenings 5 days a week and Saturdays until 2pm. For FY 21-22. 155 unhoused persons enrolled in services, 147 served and 14 permanently housed. Other outreach service providers to be researched.
	28	Upward Bound House	\$130,000.00	\$140,595.00	\$147,625.00	\$155,006.00	\$162,756.00	\$735,982.00	0.00	47	66 - African American, 35 Hispanic, and 14 White	Upward Bound House - FY 21-22 47 unhoused families, 10 unhoused families placed in permanent housing.
	29	Rent Control /Tenant Protections	NA	\$1,300,000.00	\$1,300,000.00	\$1,300,000.00	\$1,300,000.00	\$5,200,000.00	7,825	25,000	N/A	Ordinance adopted September 2020, May 2021 rent registration fee resolution of \$167 per unit impacting 7,825 units.
	30	Internal Emergency Motel Voucher Program (will fold into Master Lease Program)	\$168,916.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	\$258,916.00	0.00	50	5 - White, and 2 - Latinx	Program supported by \$106,000 Innovation Grant and LMIHAF. To date, 7 unhoused person assisted.
	31	Homeless Management Information System	\$0.00	\$85,200.00	\$0.00	\$0.00	\$0.00	\$85,200.00	0.00	0.00	N/A	Contractor Pending - On December 13, 2021, Council approved a contract in the amount of \$85,200 with Akido Labs for the development of the HMIS called Culver City Connect Application (App), the development of data governance policies, user licenses, and the creation, and maintenance of data sharing platform for first responders and case managers. Phase 1 of work will begin on February 7, 2022. The App will go live on 7/7/2022 and staff will begin training to utilize App. In April 2022, Akido reported to staff that they are no longer creating HMIS for Cities- they will
	32	RALLY - Homeless Education and Communications	\$0.00	\$112,500.00	\$0.00	\$0.00	\$0.00	\$112,500.00	0.00	0.00	N/A	RALLY - Council approved a professional service agreement in an amount not-to-exceed \$112,500 with RALLY to develop and implement a public communications and messaging program to educate and engage the public about homelessness and the proposed Homekey Motel Reuse Projects.
	33	Landlord Fair	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	N/A	N/A	N/A	Landlord Fair - Funds reprogrammed to develop public outreach and messaging to
	34	Section 8	\$0.00	\$1,300,000.00	\$1,300,000.00	\$1,300,000.00	\$1,300,000.00	\$5,200,000.00	0.00	280	TBD	Section 8 - On-going Federally funded rental assistance for very-low and low
	35	Rental Assistance Program (RAP)	\$239,220.00	\$239,220.00	\$239,220.00	\$239,220.00	\$239,220.00	\$1,196,100.00	0.00	13	#	Rental Assistance Program (RAP) - Program winding down due to attrition. There are 13 elderly and disabled households remaining on the program.
	36	Mortgage Assistance Program (MAP)	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$6,250.00	11	11	#	Mortgage Assistance Program (MAP) - There are 11 outstanding loans totally
GRANTS AWARDED	37	Covenant Monitoring	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	400	400	N/A	Covenant Monitoring - Monitoring commences in November annually of 400
	38	Landlord Tenant Mediation Board/Expansion of Scope	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	0.00	N/A	Landlord Tenant Mediation Board/Expansion of Scope - LTMB Bylaws updated and Chapter 15.09 of CCMC amended. No mediation request since
	39	SB2 Grant Awarded	\$160,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160,000.00	0.00	0.00	N/A	SB2 Planning Grant - Funding awarded with contract execution with HCD on 09/16/2020. Funds to update the Housing Element.
	40	Measure H/Cities Implementation Grant Awarded	\$425,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$425,000.00	0.00	0.00	N/A	Measure H - Funding awarded to support Homeless Outreach (\$48,832), ADU Incentive Program (\$211,300), Housing
	41	Innovation Grant Awarded (Possible uses: Safe Parking or Pallet Homes, Division staffing)	\$171,456.00	\$28,966.00	\$337,500.00	\$0.00	\$0.00	\$537,922.00	0.00	20	2	Innovation Grant - FY 21-22 funds were awarded to the WSCCOG cities to support activities that align with the Homeless Initiative. Funds use to supportive Internal Emergency Motel Program. Currently, 7 persons served.
	42	Family Self Sufficiency (FSS) Grant	\$36,400.00	\$36,400.00	\$67,000.00	\$36,400.00	\$36,400.00	\$212,600.00	N/A	75	#	FSS Grant - HUD grant awarded January 2020 in the amount of \$67,000 for case manage and supportive services for FSS participants.
	43	Homeless Incentive Program (HIP)	\$22,880.00	\$41,467.00	\$11,440.00	\$11,440.00	\$11,440.00	\$98,667.00	N/A	1 Household - 1 Adult and 1 Child	2 - Black/African American	HIP Program - Funds used to support 1 unhoused household (1 adult and 1 child) with a holding fee and security deposit in the amount of \$5,194. Total expended to date is \$21,815.
	44	Local Solutions Fund (LSF) Grant	\$0.00	\$0.00	\$300,000.00	PENIDNG	PENDING	\$300,000.00	N/A	N/A	N/A	LSF Grant - FY 22-27 funds were awardedto the WSCCOG cities to support homeless services and housing programs that align with Los Angeles County New Framework to End Homelessness.
	45	Cities and Councils of Government Interim Housing (CCOGIH) Grant	\$0.00	\$0.00	\$1,109,600.00	\$0.00	\$0.00	\$1,109,600.00	N/A	N/A	N/A	CCOGIH Grant - The County Board of Supervisors (Board) directed the CEO-HI to create a \$10 million Cities and Councils of Governments Interim Housing Services (CCOGIHS) Fund to support services at interim housing projects located in local jurisdictions. Interim housing creates a pathway for people experiencing homelessness (PEH). The City was awarded \$1.1M to suppor the IH operational and supportive services component of the Culver City PHK IH and PSH Program.
Grants Awarded Subtotal			\$3,593,994.00	\$47,562,257.00	\$864,400.00	\$11,078,097.00	\$14,665,259.00	\$94,630,145.00	N/A	N/A	N/A	
General Fund Subtotal			\$0.00	\$4,900,000.00	\$7,965,877.00	\$7,042,781.00	\$7,107,064.00	\$27,015,722.00	N/A	N/A	N/A	
Subtotal			\$2,778,258.00	\$47,455,424.00	\$15,904,998.00	\$11,030,257.00	\$14,617,419.00	\$91,786,356.00	487	39,160		

NOTES

* Difference between revenue and expenditure
 ** Use of Measure H funds for Affordable ADU program = \$211,300. Assume 10 year affordability covenant @ \$50K each unit = 4 units.
 *** Assumes parcel tax, inclusionary, in-lieu, linkage fee and Section 8.
 **** Assumes annual operating costs-based on LAHSA rate of \$60 bed rate per day.
 ***** Subsidy TBD.
 ***** Federal funds
 & Programs/Projects covered by Culver City's General fund
 ^ Average Interim Housing stay is 90-days.
 # Demographic information not collected for all Housing Program.
 ## According to the 2020 Los Angeles Homeless Services Authority (LAHSA) Service Planning Area (SPA) 5 Data Summary, the following races/ethnicities reported to be homeless: white (40%), black (30%), and hispanic (22%).
 NOTE: Total Asset fund = \$23,914,221. Total Expenditures = \$92M; this figure excludes grant amounts (Net funded through linkage fees and police reforms)