

## EXPENDITURES OF HOUSING FUNDS

| Programs                               |  | FY 20-21  | FY 21-22    | FY 22-23        | FY 23-24    | FY 24-25    | Total        | POTENTIAL AFFORDABLE DWELLING UNITS | NUMBER SERVED | DEMOGRAPHIC INFORMATION #  | Comments / Status (See Attached Staff Report)   |
|--|--|-----------|-------------|-----------------|-------------|-------------|--------------|-------------------------------------|---------------|--|---|
| AFFORDABLE HOUSING PROGRAMS / POLICIES | 1 Venice Parking Lot - 9415-25 Venice Blvd. (modular)                              | \$0       | \$3,000,000 | \$0             | \$0         | \$0         | \$3,000,000  | 10                                  | 10            | TBD  | Venice Parking Lot Site - 10 modular residential units and 3 modular commercial units along Venice Blvd. Assume \$175K per door (\$2,275,000 + \$375,000 for utilities, site work + contingency).   |
|  | 1 A Venice Parking Lot - Sprung Shelter  | \$0       | \$2,000,000 | \$1,600,000     | \$1,600,000 | \$1,600,000 | \$6,800,000  | 70                                  | 210           | TBD  | Venice Parking Lot Site - Capital costs of construction for 70 bed sprung shelter. Assumes annual operating cost of \$1.6 M with possible County funding or 1 M per year, from LMIHAF.  |
|  | 2 Virginia Parking Lot- 10555 Virginia Ave. (homeless shelter)                     | \$0       | \$2,000,000 | \$1,600,000**** | \$1,600,000 | \$1,600,000 | \$12,000,000 | 70                                  | 210           | TBD  | Virginia Parking Lot -Capital cost of construction for 70 bed sprung shelter. Assumes annual operating cost of \$1.6 M with possible County funding or 1 M per year, from LMIHAF.   |
|  | 3 Community Garden Site-10860 Culver Blvd. (modular)                               | \$0       | \$1,000,000 | \$0             | \$0         | \$0         | \$1,000,000  | 6                                   | 6             | TBD  | Community Garden Site - Permanent supportive housing consisting of 6 modular units on ½ of site and remainder for Community Garden including abutting parking (8-9 stalls).   |
|  | 4 Methodist Church - 4464 Sepulveda Blvd.  | \$0       | \$2,000,000 | \$0             | \$0         | \$0         | \$2,000,000  | 100****                             | TBD           | TBD  | 100 % Affordable Housing - Gap finance funding for 100 units or 4 doors.  |
|  | 5 Lucky Apartments -12821 W Washington Blvd.                                       | \$0       | \$0         | \$0             | \$0         | \$0         | \$0          | 3                                   | 7             | 3 - Latinx   | Lucky Apartments - Project completed. RDA land sale, 3 very-low-income units.   |
|  | 6 Globe Estates-4044-4068 Globe Ave.   | \$0       | \$0         | \$0             | \$0         | \$0         | \$0          | 10                                  | 25            | 7 - White, 6- Black/African American, 5 - Asian, 1 - Hispanic, 1- Mixed Race | Globe Estates - Project completed. RDA land sale for 10 very low and moderate work force homes.   |
|  | 7 Inclusionary Housing Ordinance   | \$0       | \$0         | \$0             | \$0         | \$0         | \$0          | N/A                                 | N/A           | N/A  | Inclusionary Housing - Completed with recent Ordinance adopted January 2021.  |
|  | 8 Inclusionary Housing Units without Re-zoning                                     | \$0       | \$0         | \$0             | \$0         | \$0         | \$0          | 119                                 | 357           | TBD  | Five year housing forecast assumption: West Wash. - 1 per year / Mid. Wash. - 1 per year / TOD - 2 per year @ 119 Affordable Units.   |
|  | 9 Administrative Approval Affordable Housing                                       | \$0       | \$0         | \$0             | \$0         | \$0         | \$0          | 25                                  | 75            | N/A  | Administrative Approval Affordable Housing - Administrative site plan review approval of 20 unit or less mixed-use development or that have at least 25% affordability. (25 units = 5 projects at 5 units per project, at 3 persons per unit = 75 served).  |
|  | 10 Reduce unit size to 350 sq. ft. micro units in mixed-use developments           | \$0       | \$0         | \$0             | \$0         | \$0         | \$0          | N/A                                 | TBD           | N/A  | Reduce Unit Size - Completed with recent Mixed-Use Text Amendment.  |
| GRANTS                                 | 11 SB2 Planning Grant.   | \$160,000 | \$0         | \$0             | \$0         | \$0         | \$160,000    | TBD                                 | TBD           | N/A  | SB2 Planning Grant - Funding awarded with contract execution with HCD on 09/16/2020. Funds to update the Housing Element.   |
|  | 12 Measure H/Cities Implementation Grant   | \$425,000 | \$0         | \$0             | \$0         | \$0         | \$425,000    | TBD                                 | TBD           | N/A  | Measure H - Funding awarded to support Homeless Outreach (\$48,832), ADU Incentive Program (\$211,300), Housing Navigator (\$65,000) Inclusionary Housing, (\$50,000) and Motel Reuse Study (\$49,868).   |
|  | 13 Innovation Grant  | \$171,456 | \$0         | \$0             | \$0         | \$0         | \$171,456    | N/A                                 | 20            | N/A  | Innovation Grant - FY 18-19 carryover 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.   |
|  | 14 Family Self Sufficiency (FSS) Grant   | \$36,400  | \$36,400    | \$36,400        | \$36,400    | \$36,400    | \$182,000    | N/A                                 | 75            | N/A  | FSS Grant - HUD grant awarded January 2020 in the amount of \$36,400 for case manage and supportive services for FSS participants.  |
|  | 15 Homeless Incentive Program (HIP)  | \$22,880  | \$22,880    | \$11,440        | \$11,440    | \$11,440    | \$80,080     | N/A                                 | 24            | 3 - Latinx   | HIP Program - Funds use to support 4 unhoused with security deposits and holding fee.   |
|  | Subtotal:*   | \$815,736 |             |                 |             |             |              |                                     |               | N/A  |   |
| ALTERNATIVE HOUSING TYPES              | 16 Affordable Housing Studies - Homeless Shelter                                   | \$90,000  | \$0         | \$0             | \$0         | \$0         | \$90,000     | 80                                  | 80            | N/A  | Homeless Shelter - Study complete for 75-80 beds seasonal shelter. Community outreach and development next steps pending.   |
|  | 17 Affordable Housing Study - Motel Re-use   | \$49,868  | \$0         | \$0             | \$0         | \$0         | \$49,868     | TBD                                 | TBD           | N/A  | Motel Re-use - Study complete. Detail plans and motel acquisition pending.  |
|  | 18 Affordable ADU Incentive Program  | n/a       | n/a         | n/a             | n/a         | n/a         | n/a          | n/a                                 | n/a           | TBD  | Affordable ADU - Assume 43 units: 33 existing and 10 new at \$25,000 (\$1,075,000). Low mod - 4 units (2 existing and 2 new).   |
|  | Tier 1: Workforce  | n/a       | \$250,000   | \$280,000       | \$250,000   | \$250,000   | \$1,030,000  | 43                                  | 43            | TBD  | Workforce - Assume 43 existing units and 10 new units covenants.  |
|  | Tier 2: Low / Moderate Income  | \$0       | \$250,000   | \$250,000       | \$250,000   | \$250,000   | \$1,000,000  | 41                                  | 41            | TBD  | Low/Mod - Use Amnesty Program - 20 Amnesty properties @ \$50,000 each @ 5 per year = \$200K over 5 years.   |
|  | Tier 3: Homeless (Funded by Cities' Implementation Grant - Measure H. See item 12) | \$0       | \$211,300   | \$0             | \$0         | \$0         | \$211,300    | 4                                   | 4**           | TBD  | Homeless - One year trial for the creation of homeless units through the provision of \$50,000 rehabilitation grants with 10 year covenants. ADU owners will also receive additional landlord incentives through the Homeless Incentive Program, and tenants will be paired with a Culver City Section 8 voucher. |
| LINKAGE FEE STUDY                      | 19 Mobile Home Preservation Program  | \$300,000 | \$150,000   | \$150,000       | \$150,000   | \$150,000   | \$900,000    | 6                                   | 6             | 2 - White  | Mobile Home Preservation Program - Two applicants in process for new coach replacement.   |
|  | 20 Linkage Fee Ordinance   | \$41,000  | \$0         | \$0             | \$0         | \$0         | \$41,000     | TBD                                 | TBD           | N/A  | Linkage Fee Ordinance - Consultant approved March 2020. Study findings presented to Council March 2021.   |
|  | 21 Linkage Fee Units / Revenues  | TBD       | \$0         | \$0             | \$0         | \$0         | TBD          | TBD                                 | TBD           | N/A  | Linkage Fee Revenue- Revenue will support affordable housing programming.   |
| REDUCE PERMIT FEES                     | 22 Reduce Building Permit Fees/Priority Placement                                  | \$0       | \$0         | \$0             | \$0         | \$0         | \$0          | N/A                                 | TBD           | N/A  | Reduce Building Permit Fees - Provide permit fee waivers for affordable housing units. Fee waiver costs to city may range from \$12,000 to \$19,000 per door depending upon the number of dwelling units constructed per year.  |

| PRESERVATION / NEIGHBORHOOD REVITALIZATION / HOUSING PRESERVATION / MEASURE H | 23   | Neighborhood Preservation Deferred Maintenance \$5,000 Grants                            | \$50,000  | \$50,000     | \$50,000    | \$50,000    | \$50,000    | \$250,000    | TBD         | 60     | TBD   | Neighborhood Revitalization / Housing Preservation - Delayed due to COVID-19.   |  |
|---|--|--|---|--------------|-------------|-------------|-------------|--------------|-------------|--------|---|---|--|
|   | 24   | Safe and Healthy Senior and Disabled Rehab Grant Program                                 | \$10,000  | \$10,000     | \$10,000    | \$10,000    | \$10,000    | \$50,000     | TBD         | 30     | TBD   | Safe and Healthy Senior/Disabled Grant - Delayed due to COVID-19.   |  |
|   | 25   | Property Maintenance - Extermination (testing, extermination, remediation)               | \$60,000  | \$60,000     | \$60,000    | \$60,000    | \$60,000    | \$300,000    | 15          | 27     | TBD   | Property Maintenance - Maintenance of Authority held property including termite, mold, and bedbug testing and remediation.  |  |
|   | 26   | Jackson Rehabilitation   | \$100,000   | \$0          | \$0         | \$0         | \$0         | \$100,000    | 9           | 21     | TBD   | Jackson Rehabilitation - Rehabilitation of roof and kitchen and bath cabinets and countertops delayed due to COVID-19.  |  |
|   | 27   | Braddock Rehabilitation  | \$50,000  | \$0          | \$0         | \$0         | \$0         | \$50,000     | 6           | 6      | TBD   | Braddock Rehabilitation - Rehabilitation delayed due to COVID-19.   |  |
|   | HOMELESS PROGRAMS AND PREVENTION PROGRAMS          | 28   | Homeless Prevention - Rent and Utility Catch-Up Grants, Security Deposits, Incentive Grants | \$35,000     | \$35,000    | \$35,000    | \$35,000    | \$35,000     | \$175,000   | TBD    | 72  | TBD   | Homeless Prevention - Security Depost, Holding Fee and Vacancy Loss utilized at asist 4 unhoused program participants. Total expenditure \$12,200.     |
| 29  |  | City/County Rapid Rehousing  | \$30,000  | \$0          | \$0         | \$0         | \$0         | \$30,000     | TBD         | 10     | TBD   | City/County Rapid Rehousing - Saint Joseph Center conducting in-take on 6 program participants.   |  |
| 30  |  | Homeless Senior to Senior Roommates Matching   | \$60,000  | \$60,000     | \$60,000    | \$60,000    | \$60,000    | \$300,000    | 5           | 25     | TBD   | Homeless Senior Roommate Matching - Program impacted by COVID-19.   |  |
| 31  |  | Housing Locator - (Funded Westside COG Innovation Grant and Cities Implementation Grant) | \$65,000  | \$65,000     | \$0         | \$0         | \$0         | \$130,000    | N/A         | N/A    | N/A   | Housing Locator - Housing Locator hired November 2020 to assist with ADU program and housing database.  |  |
| 32  |  | St. Joseph Center Homeless Outreach/Emergency Motel Vouchers/Expansion of Outreach       | \$690,844   | \$0          | \$0         | \$0         | \$0         | \$690,844    | TBD         | 1728   | 45% - White, 25% - African American, 22% - Hispanic/Latino, 2% - Asian, and 1% - Native American  | St. Joseph Center Homeless Outreach/Emergency Motel Vouchers - Outreach expanded to include evenings 5 days a week and Saturdays until 2pm. A total of 139 unhoused persons enrolled in services, a total of 154 served and referred to services, and 9 |  |
| 33  |  | Rent Control /Tenant Protections   | \$450,000   | \$500,000    | \$500,00    | \$500,000   | \$500,000   | \$1,950,000  | TBD         | 25,000 | N/A   | Rent Control - Recently completed with adoption of Ordinance September 2020.  |  |
| 34  |  | Eviction Moratorium  | \$0   | \$0          | \$0         | \$0         | \$0         | \$0          | N/A         | 12,000 | N/A   | Eviction Moratorium - Implementation of an Emergency Order to prevent residential evictions of households impacted by COVID-19. Staff has responded to 5,719 emails/152 phone calls.  |  |
| 35  |  | COVID-19 Emergency Rental Assistance Program /ROUND I                                    | \$967,160   | \$0          | \$0         | \$0         | \$0         | \$967,160    | 69          | 207    | N/A   | COVID-19 ERAP/I - 11 applicants approved for 3-month catch-up and 58 applicants approved for 12-months rental assistance.   |  |
| 36  |  | COVID-19 Emergency Rental Assistance Program/ ROUND II                                   | \$667,515   | \$0          | \$0         | \$0         | \$0         | \$667,515    | 47          | 141    | N/A   | COVID-19 ERAP/II - Second application process to expend balance of appropriated funds. Project to serve 47 additional applicants.   |  |
| 37  |  | Safe Parking Program   | \$220,000   | \$220,000    | \$0         | \$0         | \$0         | \$440,000    | N/A         | 56     | TBD   | Safe Parking - Long and Short-Term Safe Parking programs presented to Council May 2020.   |  |
| 38  |  | Internal Emergency Motel Voucher Program   | \$168,916   | \$30,000     | \$30,000    | \$30,000    | \$0         | \$258,916    | N/A         | 50     | 5 - White, and 2 - Latinx   | Internal Emergency Motel Vouchers -Program supported by \$106,000 Innovation Grant and LMIHAF. To date, 7 unhoused person assisted and \$100,526.   |  |
| 39  | Upward Bound House                                 | \$130,000  | \$130,000   | \$130,000    | \$130,000   | \$130,000   | \$650,000   | N/A          | 432         | N/A    | Upward Bound House - 42 unhoused families served and 20 unhoused families placed in permanent housing.  |   |  |
| ADMINISTRATION  | ON-GOING   | 40   | Landlord Fair   | \$5,000      | \$0         | \$0         | \$0         | \$0          | \$5,000     | N/A    | N/A   | N/A   | Landlord Fair - Funds reprogrammed to develop public outreach and messaging. to attract and retain property owners to participate in housing programs. |
|   |  | 41   | Section 8   | n/a          | n/a         | n/a         | n/a         | n/a          | n/a         | TBD    | 280   | TBD   | Section 8 - On-going Federally funded rental assistance for very-low and low income households.  |
|   |  | 42   | Rental Assistance Program (RAP)   | \$239,220    | \$239,220   | \$239,220   | \$239,220   | \$239,220    | \$1,196,100 | TBD    | 16  | TBD   | Rental Assistance Program (RAP) - Program winding down due to attrition. 16 program participants at \$19,935 monthly (\$239,220)                       |
|   |  | 43   | Mortgage Assistance Program (MAP)   | \$1,250      | \$1,250     | \$1,250     | \$1,250     | \$1,250      | \$6,250     | N/A    | 13  | N/A   | Mortgage Assistance Program (MAP) - 13 outstanding loans totaling \$570,740  |
|   |  | 44   | Covenant Monitoring   | \$0          | \$0         | \$0         | \$0         | \$0          | \$0         | N/A    | 400   | N/A   | Covenant Monitoring - Monitoring commences in November annually of 413 units.  |
| 45  | Landlord Tenant Mediation Board/Expansion of Scope | \$0  | \$0   | \$0          | \$0         | \$0         | \$0         | N/A          | TBD         | N/A    | Landlord Tenant Mediation Board/Expansion of Scope - LTMB Bylaws updated and Chapter 15.09 of CCMC amended. No mediation request since 01/02/2020 |   |  |
|   |  | Sub Total***   | \$5,296,509   | \$12,321,050 | \$2,943,310 | \$5,013,310 | \$4,983,310 | \$37,357,489 | 674         | 41569  |   |   |  |

\* Difference between revenue and expenditure

\*\*\* Assumes parcel tax, inclusionary, in-lieu, linkage fee and Section 8.

\*\*\*\* Subsidy TBD.

\*\*\*\*\* Federal funds

# Demographic information not collected for all Housing Program

NOTE: Total Asset fund = \$23M. Total Expenditures = \$30M (Net funded through linkage fees and police reforms)