

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). On March 22, 2021, Council gave staff direction to move forward with this site to build a temporary shelter, affordable or PSH.	
	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. On March 22, 2021, Council gave staff direction to move forward with this site to build a temporary shelter, affordable or PSH.	
	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. On March 22, 2021, Council gave staff direction to move forward with this site to build a temporary shelter, affordable or PSH.	
	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 1/2 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.		
NEW UNITS	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 used to support 4 unhoused with security deposits and holding fee.
		16 First Responder Training Cedar Sinai Grant	\$50,000	\$0	\$0	\$0	\$0	\$0	N/A	N/A	N/A	First Responder Training - Funds used to support training first responder City staff in homeless protocols. Homeless First Responder Training will be completed by SJC.
		Subtotal:*	\$865,736	\$59,280	\$47,840	\$47,840	\$47,840	\$1,018,536				N/A
ALTERNATIVE HOUSING TYPES	17 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.	
	18 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.	
	19 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.	
20 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.		

LINKAGE FEE STUDY	REDUCE PERMIT FEES	PRESERVATION NEIGHBORHOOD REVITALIZATION / HOUSING PRESERVATION /	HOMELESS PROGRAMS	ADMINISTRATION	HOMELESS PROGRAMS AND PREVENTION PROGRAMS							LINKAGE FEE STUDY	LINKAGE FEE STUDY	LINKAGE FEE STUDY
					LINKAGE FEE STUDY	LINKAGE FEE STUDY	LINKAGE FEE STUDY	LINKAGE FEE STUDY	LINKAGE FEE STUDY	LINKAGE FEE STUDY	LINKAGE FEE STUDY			
21	Linkage Fee Ordinance	\$41,000	\$0	\$0	\$0	\$0	\$41,000	TBD	TBD	N/A				Linkage Fee Ordinance - Consultant approved March 2020. The Inclusionary Mixed-Use Ordinance was presented and approved by Council on 1/25/21. This program will allow for increased density of housing in mixed-used development in Transit Oriented Developments and Commercial Zones. The increased density will require the inclusion of 15% affordable housing units.
22	Linkage Fee Units / Revenues	TBD	\$0	\$0	\$0	\$0	TBD	TBD	TBD	N/A				Linkage Fee Revenue- Revenue will support affordable housing programming.
23	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
24	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.
25	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.
26	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.
27	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.
28	Braddock Rehabilitation	\$50,000	\$0	\$0	\$0	\$0	\$50,000	6	6	TBD				Braddock Rehabilitation - Rehabilitation delayed due to COVID-19.
29	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 Deposit, Holding Fee and Vacancy Loss utilized at assist 4 unhoused program participants. Total expenditure \$12,200.
30	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 5-6 program participants.
31	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.
32	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.
33	St. Joseph Center Homeless Outreach/Emergency Motel Vouchers/Expansion of Outreach	\$690,844	\$699,659	\$0	\$0	\$0	\$1,390,503	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 permanently housed.
34	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.
35	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.
36	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.
37	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. On March 22, 2021, Council approved a second round for unspent funds.
38	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.
39	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.
40	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.
41	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.
42	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.
43	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)
44	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
45	Covenant Monitoring	\$0	\$0	\$0	\$0	\$0	\$0	N/A	400	N/A				Covenant Monitoring - Monitoring commences in November annually of 413
46	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***		\$5,346,509	\$13,079,989	\$2,991,150	\$5,061,150	\$5,031,150	\$39,075,684	674	41569					

* 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

Demographic information not collected for all Housing Program

NOTE: Total Asset fund = \$23,914,221. Total Expenditures = \$37.3M (Net funded through linkage fees and police reforms)