

# South Bay Cities Council of Governments

November 18, 2021

TO: SBCCOG Board of Directors

FROM: Jacki Bacharach, SBCCOG Executive Director  
Ronson Chu, SBCCOG Senior Project Manager for Homeless Services

SUBJECT: FY 20-21 Innovation Funds

## Adherence to Strategic Plan

*Goal A: Environment, Transportation and Economic Development.* Facilitate, implement and/or educate members and others about environmental, transportation and economic development programs that benefit the South Bay.

## SUMMARY

We are reallocating the first Innovation Fund budget to support the construction of the Torrance Pallet Shelter. The SBCCOG will be providing \$100,000 for fabrication of the pallets and/or site preparation. We are using funding that was previously allocated to a potential Safe Parking site. We are not pursuing the Safe Parking site at this time.

In addition, we are slightly modifying other line items in the Innovation Fund budget to more accurately reflect staff time spent on those projects. Please see executable Budget Modification for line-item details.

## RECOMMENDATION

Approve reallocation of funds.

**BUDGET MODIFICATION REQUEST**

**Contract Number:** South Bay Cities Council of Governments #AO-20-600

**EXHIBIT B2-B**

SBCCOG: Innovation Funds

GRAND TOTAL OF ALL PROGRAMS NOT TO EXCEED: **\$739,685**

**A. Home Sharing Pilot Program**

PROGRAM BUDGET				Original Total	+ / - (Change)	New Total Not to Exceed
STAFFING COSTS						
Position	FTE/ 12 Months	Rate	Hours			
Senior Project Manager		\$105	75	\$7,875	\$5,250	\$13,125
Analysts		\$62	382.21	\$23,697	\$17,703	\$41,400
Paid Intern		\$25	337.12	\$8,428	\$2,047	\$10,475
<b>STAFFING SUBTOTAL</b>				<b>\$40,000</b>	<b>\$25,000</b>	<b>\$65,000</b>
OPERATIONS EXPENSES						
Silvernest online home sharing platform				\$10,000	\$9,822	\$19,822
<b>OPERATIONS SUBTOTAL</b>				<b>\$10,000</b>	<b>\$9,822</b>	<b>\$19,822</b>
<b>TOTAL</b>				<b>\$50,000</b>	<b>\$34,822</b>	<b>\$84,822</b>

**B. Safe Parking Pilot Program**

PROGRAM BUDGET				Original Total	+ / - (Change)	New Total Not to Exceed
STAFFING COSTS						
Position	FTE/ 12 Months	Rate	Hours			
Senior Project Manager		\$105	174.28	\$18,300	-\$13,617	\$4,683
Analysts		\$62	350	\$21,700	-\$14,651	\$7,049
<b>STAFFING SUBTOTAL</b>				<b>\$40,000</b>	<b>-\$28,268</b>	<b>\$11,732</b>
OPERATIONS EXPENSES						
Provide safe parking spaces for an estimated 10-15 vehicles at a cost of \$30 per night per car for to cover costs of security, sanitation, case management, food, lot fee, background check, financial assistance for a max of 180 total nights				\$92,500	-\$92,500	\$0
Help pay for DMV registration and needed car repairs up to \$7,500				\$7,500	-\$7,500	\$0
<b>OPERATIONS SUBTOTAL</b>				<b>\$100,000</b>	<b>-\$100,000</b>	<b>\$0</b>
<b>TOTAL</b>				<b>\$140,000</b>	<b>-\$128,268</b>	<b>\$11,732</b>

**C. Ordinances/Interim Housing**

PROGRAM BUDGET				Original Total	+ / - (Change)	New Total Not to Exceed
STAFFING COSTS						
Position	FTE/ 12 Months	Rate	Hours			
Senior Project Manager		\$105	10	\$1,050	\$25,200	\$26,250
Analysts		\$62	176.61	\$10,950	\$15,246	\$26,196
<b>STAFFING SUBTOTAL</b>				<b>\$12,000</b>	<b>\$40,446</b>	<b>\$52,446</b>
OPERATIONS EXPENSES						
Work with member cities to conduct feasibility studies to determine the potential of providing an emergency shelter or other type of interim housing site. Not to exceed \$8,000				\$8,000		\$8,000
Torrance Shelter construction				\$0	\$92,000	\$92,000
<b>OPERATIONS SUBTOTAL</b>				<b>\$8,000</b>	<b>\$92,000</b>	<b>\$100,000</b>
<b>TOTAL</b>				<b>\$20,000</b>	<b>\$132,446</b>	<b>\$152,446</b>

**D. Education and Training**

PROGRAM BUDGET				Original Total	+ / - (Change)	New Total Not to Exceed
STAFFING COSTS						
Position	FTE/ 12 Months	Rate	Hours			
Senior Project Manager		\$105	35	\$3,675	\$2,625	\$6,300
Analysts		\$62	311.7	\$19,325	\$3,375	\$22,700
<b>STAFFING SUBTOTAL</b>				<b>\$23,000</b>	<b>\$6,000</b>	<b>\$29,000</b>
OPERATIONS EXPENSES						
Printing				\$500	\$0	\$500
Development of 1 PSA				\$6,500	-\$6,500	\$0
<b>OPERATIONS SUBTOTAL</b>				<b>\$7,000</b>	<b>-\$6,500</b>	<b>\$500</b>
<b>TOTAL</b>				<b>\$30,000</b>	<b>-\$500</b>	<b>\$29,500</b>

**E. Client Aid/Flex Funds**

PROGRAM BUDGET				Original Total	+ / - (Change)	New Total Not to Exceed
STAFFING COSTS						
Position	FTE/ 12 Months	Rate	Hours			
Senior Project Manager		\$105	45	\$4,725	\$0	\$4,725
Analysts		\$62	189.92	\$11,775	-\$4,335	\$7,440
<b>STAFFING SUBTOTAL</b>				<b>\$16,500</b>	<b>-\$4,335</b>	<b>\$12,165</b>
OPERATIONS EXPENSES						

1-3 night stay in a motel prior to employment, housing, or medical appointment or housing interview (\$100/night; max of \$300/person) max of 50 people Emergency fund for law enforcement to access motel vouchers for vulnerable populations (i.e. 65+, pregnant female, family with young children) Entrance fee for any type of mental health or substance use treatment facility and/or pay for transportation to get to location	\$23,500	\$4,335	\$27,835
Rental assistance/prevention – backpay of rent and/or moving expenses to get client into more affordable housing (up to max of \$2,000/person); max 50 people	\$100,000	-\$63,500	\$36,500
<b>OPERATIONS SUBTOTAL</b>	<b>\$123,500</b>	<b>-\$59,165</b>	<b>\$64,335</b>
<b>TOTAL</b>	<b>\$140,000</b>	<b>-\$63,500</b>	<b>\$76,500</b>

**F. City of Torrance Homelessness Plan**

PROGRAM BUDGET				Original Total	+ / - (Change)	New Total Not to Exceed
STAFFING COSTS						
Position	FTE/ 12-18 Months	Rate	Hours			
				\$0		\$0
<b>STAFFING SUBTOTAL</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
OPERATIONS EXPENSES						
Contractor to develop the Homelessness Plan				\$50,000	\$0	\$50,000
<b>OPERATIONS SUBTOTAL</b>				<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>
<b>TOTAL</b>				<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>

**G. City of Redondo Beach – Enhanced Response Pilot Program**

PROGRAM BUDGET				Original Total	+ / - (Change)	New Total Not to Exceed
STAFFING COSTS						
Position	FTE/ 12-18 Months	Rate	Hours			
Police Officer Overtime	12 mo.	\$100/hour	700/year	\$70,000	\$0	\$70,000
Prosecutors	12 mo.	\$22,643.50/year per prosecutor	2600-3060/year	\$34,618	\$0	\$34,618
Contract attorneys (backfill)	12 mo.	\$110/hour	150/year	\$20,669	\$0	\$20,669
<b>STAFFING SUBTOTAL</b>				<b>\$125,287</b>	<b>\$0</b>	<b>\$125,287</b>
OPERATIONS EXPENSES						
Special Services (i.e., psychiatrist, therapy, mental health treatment,	12 mo.	\$801.60/month	520-1000 hours/year	\$90,381	\$9,619	\$100,000

Prescribed medication, etc.)						
Redondo Beach 2021 Homeless Census Report		\$100/hour & additional rates with private service	40 hours	\$20,000	\$0	\$20,000
<b>OPERATIONS SUBTOTAL</b>				<b>\$110,381</b>	\$9,619	\$120,000
<b>TOTAL</b>				<b>\$235,668</b>	\$9,619	\$245,287

**H. Administration & Oversight**

PROGRAM BUDGET				Original Total	+ / - (Change)	New Total Not to Exceed
STAFFING COSTS						
Position	FTE/ 12 Months	Rate	Hours			
Executive Director		\$180	84	\$15,120	\$0	\$15,120
Deputy Executive Director		\$140	12	\$1,680	\$1,680	\$3,360
Accountant		\$105	36	\$3,780	\$0	\$3,780
Senior Project Manager		\$105	226	\$23,730	\$24,370	\$48,100
Analysts		\$62	205	\$12,710	-\$1,550	\$11,160
Administrative Assistant		\$51	12	\$612	\$0	\$612
<b>STAFFING SUBTOTAL</b>				<b>\$57,632</b>	\$24,500	\$82,132
OPERATIONS EXPENSES						
Travel				\$500	\$0	\$500
Overhead				\$15,885	-\$9,119	\$6,766
<b>OPERATIONS SUBTOTAL</b>				<b>\$16,385</b>	-\$9,119	\$7,266
<b>TOTAL</b>				<b>\$74,017</b>	\$15,381	\$89,398

**COUNTY OF LOS ANGELES**

**SOUTH BAY CITIES COUNCIL  
OF GOVERNMENTS**

Approved By:

Sign: \_\_\_\_\_

\_\_\_\_\_  
Ashlee Oh, Principle Analyst  
CEO-Homeless Initiative

Print Name: \_\_\_\_\_

Title: \_\_\_\_\_

Date: \_\_\_\_\_