

# South Bay Cities Council of Governments

October 27, 2022

TO: SBCCOG Board of Directors  
FROM: SBCCOG Steering Committee  
SUBJECT: Innovation Fund Budget Modification 1

## BACKGROUND

Previously, the Board of Directors approved \$1,807,010 of program spending per our Jan '22-Jun '23 Los Angeles County Innovation Fund Statement of Work (SOW). To date, \$300,625 has been spent, with \$1,506,385 remaining. Of this remaining amount, we would like to request from the County the following budget modifications. Please note that all agencies have been notified and agree to these changes.

- 1) Reducing the Torrance outreach budget from \$250,000 to \$113,136. Due to workforce constraints, Torrance has decided to pivot from 2 general outreach workers to 1 mental health worker. Once modification is approved, the SBCCOG will amend its MOU with Torrance accordingly.
- 2) Increase Client Aid by \$60,000 to support the successful program. To date, the program has housed 34 individuals. We will be seeking sustained funding for this program outside of the Innovation Fund. In the meantime, this injection is needed to continue the program another 3-4 months.
- 3) Increase funding for Hawthorne/LA CADA program by \$58,045. The program is budgeted for \$348,000 and includes 2 intensive case management workers as well as 4 beds. We are requesting an increase of up to \$58,045 to fund 6 more beds. Currently, these Hawthorne case workers are seeing a high case load of 150 individuals. LA CADA is already using 7 beds, 3 more than budgeted. This budget modification would make them whole and increase bed capacity up to 10 beds total.
- 4) Increase Rancho Palos Verdes and Peninsula Homeless Plan budget by \$10,000. No vendor wanted to do the project at the initial budget of \$20,000. We needed to increase budget to \$30,000 to find a vendor.
- 5) New authorization of \$144,000 for Short Term Leasing of Motel Beds. Due to the lack of available interim shelter, several cities currently book motel beds when necessary for their clients. The SBCCOG is currently working with several motels in the region to lease beds on a short-term basis, 1-6 months, in order to save on costs. We can lease rooms from \$900-\$1,500/mo. We want to look at leasing up to 20 rooms in the region as a way to provide additional shelter options for our cities. We will work closely with cities in which these motels are located.

With these modifications, we will still have \$76,531 for future programming. Please see spreadsheet below:

FY22-23 BUDGET MODIFICATION						
INNOVATION FUNDS PROGRAM BUDGET						
<b>PROGRAM OPERATIONS COSTS</b>	<b>Total Budget</b>	<b>Jan-Jun Spend</b>	<b>Remaining</b>	<b>Modification</b>	<b>New Remaining</b>	
Torrance Interim Shelter Project- Capital cost	\$145,000	\$100,000	\$45,000	\$0	\$45,000	
Torrance Interim Shelter Project - Outreach	\$250,000	\$0	\$250,000	(\$136,864)	\$113,136	1)
Beach Cities' Homeless Court and Interim Beds	\$306,299	\$55,530	\$250,769	\$0	\$250,769	
Home Share South Bay Project	\$20,000	\$5,358	\$14,642	\$0	\$14,642	
Client Aid	\$55,000	\$45,000	\$10,000	\$60,000	\$70,000	2)
Hawthorne/LA CADA Project	\$348,000	\$78,045	\$269,955	\$58,045	\$328,000	3)
Beach Cities Dedicated Case Managers Project	\$216,000	\$16,692	\$199,308	\$0	\$199,308	
Inglewood Homeless Coordinator Project	\$125,000	\$0	\$125,000	\$0	\$125,000	
Gardena Homelessness Plan and Coordinator	\$110,000	\$0	\$110,000	\$0	\$110,000	
Rancho Palos Verdes Homelessness Plan Project	\$20,000	\$0	\$20,000	\$10,000	\$30,000	4)
Short Term Lease/Purchase of Beds	\$0	\$0	\$0	\$144,000	\$144,000	5)
Future Programming	\$211,711	\$0	\$211,711	(\$135,180)	\$76,531	
<b>PROGRAM OPERATIONS COST</b>	<b>\$1,807,010</b>	<b>\$300,625</b>	<b>\$1,506,385</b>	<b>\$0</b>	<b>\$1,506,385</b>	