

**REVISED ATTACHMENT PAGE (S)**

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**REVISED PAGE**

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**FILED WITH CONTRACT #35150**

**(LUTHERAN SOCIAL SERVICES OF SOUTHERN CALIFORNIA)**



**LUTHERAN  
SOCIAL SERVICES**

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S O U T H E R N C A L I F O R N I A

Erica Valencia-Adachi  
Interim Special Projects Officer  
City of Long Beach  
Department of Health and Human Services  
2525 Grand Ave.  
Long Beach, CA 90815

June 5, 2020

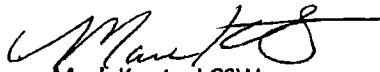
Hi Erica,

We are requesting a budget modification to address shortages in certain budget line items and excesses in other line items. We have served 84 during the contract year. None of our services will change as an effect of this budget modification.

The primary change is that we are spending more in deposits than anticipated and need to move money from the rental assistance category to cover the overages in the deposit category. We have smaller changes in the staffing, but the total funding does not change.

I have attached a budget comparison worksheet. Please note the total budget amount has not changed. Please let me know if you have any questions or need further information to approve and process this budget modification request.

Thank you,



Mark Kuntz, LCSW

Senior Director

Lutheran Social Services of Southern California

**CITY OF LONG BEACH**  
**MEASURE H RAPID REHOUSING**  
**Contract# 35150**  
**7/1/2019 - 6/30/2020**

<b>PERSONNEL</b>	<b>2019-2020 Budget</b>	<b>Adjustment</b>	<b>Amended Budget</b>
Program Director .20 FTE	14,238	(1,046)	13,192
Housing Advocate .50 FTE	21,415	2,695	24,110
Case Manager .50 FTE	21,415		21,415
<i>Subtotal Salaries</i>	57,068	1,649	58,717
<b>Total Salary and Employee Benefits</b>	<b>57,068</b>	<b>1,649</b>	<b>58,717</b>
<b>Rental Assistance</b>			
Rental Assistance	189,625	(8,143)	181,482
Rental Arrears	31,857	(31,857)	-
<b>TOTAL Rental Assistance</b>	<b>221,482</b>	<b>(40,000)</b>	<b>181,482</b>
<b>Financial Assistance</b>			
Rental Application Fees	1,717	2,000	3,717
Security Deposit	75,850	40,000	115,850
Lasts months rent	6,068	(2,000)	4,068
Utilities Deposit	2,000		2,000
Moving Cost	2,000		2,000
<b>TOTAL Financial Assistance</b>	<b>87,635</b>	<b>40,000</b>	<b>127,635</b>
<b>Services- Non Personnel</b>			
Staff Travel	1,815	(1,649)	166
			-
<b>Total Services</b>	<b>1,815</b>	<b>(1,649)</b>	<b>166</b>
<b>Administrative Cost</b>			
Indirect Cost	32,000		32,000
<b>Total Administrative Costs</b>	<b>32,000</b>		<b>32,000</b>
<b>TOTAL BUDGET</b>	<b>400,000</b>		<b>400,000</b>

**CITY OF LONG BEACH**

Measure H FY 2019  
 Program Budget for Lutheran Social Services Project Name:  
 Contract # 35150

**BUDGETED SERVICE ACTIVITIES**

**ALLOCATION**

**BUDGET ITEM**

**RENTAL ASSISTANCE**

1. Rental Assistance	\$ 181,482	An estimated 25 households
2. Rental Arrears	\$ -	
<b>TOTAL RENTAL ASSISTANCE (RENTAL ASSISTANCE)</b>	<b>\$ 181,482</b>	

**RAPID RE-HOUSING - Housing Relocation and Stabilization Services (Services Personnel)**

1. Program Director	\$ 13,192	Provides program staff supervision – ensuring compliance with funding requirements, contract compliance and program activities. Assist with hiring and training of new staff members. Assists with evaluation of program performance and fulfilling reporting requirements. Market the program and serve as liaison with the Long Beach CoC.
Case Manager/Housing Navigator	\$ 45,525	Performs all duties outlined in the narratives specific to housing navigation/case management including intake and assessment of clients and development of self-sufficiency service plan, participate in CES intake and follow-up on clients' progress. Coordinates services and referrals - including entitlement benefits assistance, employment, mental health, substance abuse and housing needs. Liaises and coordinates with the City of Long Beach Continuum of Care, conducts outreach to identify clients. Coordinates services and referrals, including entitlement benefits assistance, employment, mental health, substance abuse and housing needs. Provides counseling.
<b>TOTAL HRSS (SERVICES PERSONNEL COSTS)</b>	<b>\$ 58,717</b>	<b>Total HRSS (Financial Assistance Costs) for Reimbursement</b>

**HOUSING RELOCATION & STABILIZATION SVCS: (Financial Assistance)**

1. Rental Application Fees	\$ 3,717	An estimated 25 households
2. Security Deposits	\$ 115,850	An estimated 25 households
3. Last Month's Rent	\$ 4,068	An estimated 4 households
4. Utility Deposits	\$ 2,000	An estimated 10 households
5. Utility Payments	\$ -	N/A
6. Moving Costs	\$ 2,000	An estimated 20 households
<b>TOTAL HOUSING RELOCATION &amp; STABILIZATION SVCS: (Financial Assistance)</b>	<b>\$ 127,635</b>	<b>Total Financial Assistance (Short-term and Medium-term) for Reimbursement</b>

**NON-PERSONNEL**

1. Staff Travel	\$ 166	7,101.72 miles to be traveled for outreach and housing navigation services (\$0.580 per mil)
2. Client Transportation (buss passes etc.)		
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 166</b>	<b>Total Non-personnel</b>
<b>Total Indirect Cost</b>	<b>\$ 32,000</b>	<b>8% of total Indirect Cost (8% of Rental Assistance, Financial Assistance, Services – Personnel, and Services - NonPersonnel)</b>
<b>TOTAL CITY OF LONG BEACH CONTRACT</b>	<b>\$ 400,000</b>	<b>Rapid Re-Housing HRSS + Rapid Re-Housing HRSS (Financial Assistance) + Rapid Re-Housing (Rental Assistance)</b>