

EXPENDITURE SUMMARY AND PAYMENT REQUEST (ESPR)

Community Action Commission

Agency Name Community Action Commission
 Address 5638 Hollister Ave #230
 Goleta CA 93117
 Contact Person Steven DeLira sdelira@communifysb.org
 Phone 805.964-8857 Ext #1152

Program South Coast Youth Safety Partnership
 Grant Year 2022-2023
 Report Period: 07/01/2022-6/30/2023
 Request No. 1
 Date Submitted October 27, 2023
 Contract Number:

I. GRANT BUDGET AND EXPENDITURES


EXPENDITURE TYPE	ACTIVITY	TOTAL GRANT BUDGET	TOTAL OF PREVIOUS DRAWDOWNS	REQUESTED DRAWDOWN THIS PERIOD	NEW AVAILABLE BALANCE
<i>Administration</i>	Salary Task Force Coordinator	\$	Reserve Credit		
<i>Direct Expenses</i>	Salaries	\$ 46,561.00	\$ 31,060.40	\$ 15,500.60	\$ -
TOTAL		\$ 46,561.00	\$ 31,060.40	\$ 15,500.60	\$ -

**CommUnify prior year reserve expensed

Certification:

I certify to the best of my knowledge and belief this report is true and complete in all respects, and all disbursements have been made for the purpose and conditions of this grant and have not been nor will be charged to any other grants.

Manager / Fiscal Officer

Name Grant Carmichael Title CFO
 Signature  Date October 27, 2023

Administrator / Executive Director

Name Pat Keelean
 Signature _____ Date October 27, 2023

Community Action Commission of Santa Barbara County Income Statement

		Prior Yr 12/31/2022	Current 6/30/2023	YTD 6/30/2023	Project Total
Expenses					
1.50000	SALARIES	\$40,174.21	\$7,004.40	\$29,807.51	\$69,981.72
1.50500	FRINGE BENEFITS	\$9,402.95	\$2,502.28	\$8,608.86	\$18,011.81
1.52100	Computer Services	\$387.50	\$50.00	\$200.00	\$587.50
1.52500	Janitorial Services	\$256.20	\$108.64	\$325.92	\$582.12
1.53100	Out of Town Travel	\$0.00	\$850.44	\$850.44	\$850.44
1.53500	Space Rental	\$2,126.70	\$382.55	\$2,343.32	\$4,470.02
1.56000	Office Supplies	\$48.48	\$0.00	\$42.08	\$90.56
1.56500	Janitorial Supplies	\$53.92	\$0.00	\$11.68	\$65.60
1.57000	Communications	\$501.01	\$29.40	\$174.01	\$675.02
1.58000	Printing	\$0.00	\$0.24	\$0.37	\$0.37
1.58100	Memberships & Subscriptions	\$421.13	\$0.00	\$72.34	\$493.47
1.58250	Staff Recruitment	\$963.61	\$0.00	\$363.98	\$1,327.59
1.58310	Background Checks	\$0.00	\$0.00	\$125.28	\$125.28
1.58400	Meeting Expenses	\$0.00	\$105.30	\$105.30	\$105.30
1.58500	Conference and registration fee	\$0.00	\$0.00	\$723.96	\$723.96
1.59700	INDIRECT COSTS	\$6,084.19	\$1,930.08	\$5,746.92	\$11,831.11
Total Expenses		\$60,419.90	\$12,963.33	\$49,501.97	\$109,921.87
BEGINNING NET ASSETS		\$0.00	\$0.00	\$0.00	\$0.00
NET SURPLUS/(DEFICIT)		(\$60,419.90)	(\$12,963.33)	(\$49,501.97)	(\$109,921.87)
ENDING NET ASSETS		(\$60,419.90)	(\$12,963.33)	(\$49,501.97)	(\$109,921.87)

Community Action Commission of Santa Barbara County Income Statement

Report name: South Coast Youth Safety
Chart template: Default
Include account levels 1 to 4
Do not include accounts with no activity
Do not include inactive accounts
User has access to all accounts
User has access to all Projects
Include all Funds
Include all Account Codes
Include these Accounts: 1.40000 to 1.49700, 1.50000 to 1.59700
Include all Account Attributes
Include these Projects: 320052-22
Include all Project Attributes
Include all Transaction Attributes
Include all Classes
Include all Journals
Include these Not Yet Posted Transactions: <None>

Include all Site(s)
Include all Grant(s)
Include all Project Types
Include all Project Statuses
Include all Project Divisions
Include all Project Departments
Include all Project Locations

Column 1 criteria:
Heading:
Definition: Account Number

Column 2 criteria:
Heading:
Definition: Account Description

Column 3 criteria:
Heading: Prior Yr
12/31/2022
Include these dates: <Specific fiscal periods> (7/1/2022 to 12/31/2022)
Definition: {Actual}

Column 4 criteria:
Heading: Current
6/30/2023
Include these dates: <Specific fiscal periods> (6/1/2023 to 6/30/2023)
Definition: {Actual}

Column 5 criteria:
Heading: YTD
6/30/2023

Community Action Commission of Santa Barbara County Income Statement

Include these dates: <Specific fiscal periods> (1/1/2023 to 6/30/2023)

Definition: {Actual}

Column 6 criteria:

Heading: Project

Total

Include these dates: <Specific fiscal periods> (7/1/2022 to 6/30/2023)

Definition: {Actual}

South Coast Youth Safety Partnership

		Budget	Jul	Aug	Sep	Qrt 1	Oct	Nov	Dec	Qrt 2	Jan	Feb	Mar	Qrt 3	Apr	May	June	Qrt 4	Total	Balance	
1.40800	Santa Barbara County Revenue	46,561.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,500.60	15,501	15,500.60	31,060	
1.40900	City of Santa Barbara Revenue	64,983.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21,633.42	21,633	21,633.42	43,350	
1.41200	City of Carpinteria Revenue	9,215.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,067.75	3,068	3,067.75	6,147	
1.41500	City of Goleta Revenue	22,583.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,518.10	7,518	7,518.10	15,065	
	Reserve	62,202.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	62,202.00	62,202	62,202.00	-	
	Total Revenue	205,544.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	109,922	109,922	109,921.87	95,622	
1.50000	SALARIES	87,304.00	6,913.87	6,074.27	7,178.22	20,166	12,457.36	5,742.61	1,807.88	20,008	765.81	1,956.97	4,682.53	7,405	7,389.07	8,008.73	7,004.40	22,402	69,981.72	17,322	
1.50500	FRINGE BENEFITS	29,247.00	2,385.09	1,412.71	2,089.07	5,887	1,850.35	1,229.21	436.52	3,516	216.91	540.10	1,338.71	2,096	2,283.98	1,726.88	2,502.28	6,513	18,011.81	11,235	
1.52100	Computer Services		-	-	150.00	150	100.00	-	137.50	238	-	50.00	50.00	100	50.00	-	50.00	100	587.50	(588)	
1.52500	Janitorial Services		51.24	51.24	51.24	154	51.24	51.24	-	102	54.32	54.32	54.32	163	54.32	-	108.64	163	582.12	(582)	
1.53000	Local Travel-Parking	1,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	
1.53100	Out of Town Travel	1,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	
1.53300	Contractual Services	1,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	850.44	850	850.44	150	
1.53500	Space Rental	2,100.00	354.45	354.45	354.45	1,063	354.45	354.45	354.45	1,063	354.45	354.45	354.45	1,063	354.45	542.97	382.55	1,280	4,470.02	(2,370)	
1.53900	Public Information	1,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	
1.54000	Equipment Rental	750.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	750	
1.54500	Vehicle Gas	750.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	750	
1.55900	Program Activities	320.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	320	
1.56000	Office Supplies	637.00	-	-	-	-	48.48	-	-	48	-	31.25	10.83	42	-	-	-	-	-	320	
1.56100	Program Supplies	1,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	90.56	546	
1.56200	Training Supplies	750.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	
1.56500	Janitorial Supplies	-	-	-	-	-	-	2.68	51.24	54	2.54	-	-	3	-	9.14	-	9	65.60	(66)	
1.57000	Communications	1,400.00	-	138.48	57.04	196	138.49	83.50	83.50	305	28.60	28.60	28.61	86	29.40	29.40	29.40	88	675.02	725	
1.57400	Liability Insurance	500.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500	
1.57700	Postage	125.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	125	
1.58000	Printing	150.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150	
1.58100	Memberships & Subscriptions		-	221.15	-	221	199.98	-	-	200	-	30.00	-	30	42.34	-	-	-	42	493.47	(493)
1.58200	Recruitment/Outreach	250.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250	
1.58250	Staff Recruitment		-	539.65	-	540	235.98	187.98	-	424	-	363.98	-	364	-	-	-	-	-	1,327.59	(1,328)
1.58310	Background Check		-	-	-	-	-	-	-	-	-	-	125.28	125	-	-	-	-	-	125.28	(125)
1.58400	Meeting Expenses	500.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	105.30	105	105.30	395	
1.58500	Conference & Registration Fee	500.00	-	-	-	-	-	-	-	-	-	-	-	-	-	723.96	-	724	723.96	(224)	
1.59100	Safety/ER Preparedness		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.59700	INDIRECT COSTS	13,763.00	1,265.90	706.19	897.95	2,870	1,939.54	810.14	464.47	3,214	166.00	395.88	777.30	1,339	1,067.16	1,410.50	1,930.08	4,408	11,831.11	1,932	
	Total Expenses	144,046.00	10,970.55	9,498.14	10,777.97	31,247	17,375.87	8,461.81	3,335.56	29,173	1,588.63	3,805.55	7,422.03	12,816	11,270.72	12,451.71	12,963.33	36,686	109,921.87	34,124	
						(31,247)				(29,173)				(12,816)					73,236	-	
	Variance	61,498.00	(10,970.55)	(9,498.14)	(10,777.97)	(31,246.66)	(17,375.87)	(8,461.81)	(3,335.56)	(29,173.24)	(1,588.63)	(3,805.55)	(7,422.03)	(12,816.21)	(11,270.72)	(12,451.71)	96,958.54	73,236.11	-	-	



Santa Barbara County CEO's Office

Quarterly Performance Target Report Form
2022-2023

Contract Number: (805) 964- 8857 ext. #1152

Agency Name: CommUnify a Community Action Agency

Program Name: South Coast Youth Safety Partnership
DBA: South Coast Task Force on Youth Safety

Agency Contact Person: Steve DeLira

Phone: 805.964.8857 x#1152

E-Mail: sdelira@comunifysb.org

Agency/Program Goal: Manage South Coast Youth Safety Partnership for South County, reduce gang violence and conduct gang prevention activities.

Current Report (check one): Quarter 1 Quarter 2 Quarter 3 Quarter 4

Performance Target Type A: Quarterly Meetings/Quarter 1 Report

Performance Targets:	Quarter One Meetings	Quarter Two Meetings	Quarter Three Meetings	Quarter Four Meetings
1) Annual Task Force Meetings # 1 per quarter and short narrative 2) Annual Strategy Team Meetings #3 per quarter and short narrative	1) Quarterly Meeting Wednesday, July 20, 2022, via Zoom Webinar. The meeting included Public Safety Climate Check, SCYSP Coordinator updates and a presentation by Santa Barbara Unified School District Youth Outreach Workers on data and highlights for intervention services for the school year 2021-2022. 2) Strategy Team met on 7/7, 8/11, and 9/1. In this quarter:	1) Quarterly Meeting on Wednesday, October 12, 2022, via Zoom Webinar. The meeting included Public Safety Climate Check, Schools Update, SCYSP Coordinator updates, and two presentations. One was the California Violence Intervention and Prevention North County Grant (CalVIP). YouthWell provided a presentation on mental health resources available to youth and the coordination of the	1) The quarterly meeting was canceled in January 2023 due to hazardous weather conditions and a vacancy in the SCYSP Coordinator position. Planning occurred for the next policy team meeting, scheduled for April 13, 2023. 2) The Strategy Team meeting was canceled in January 2023 due to hazardous weather conditions. Strategy Team meeting	1) The quarterly meeting was held on April 14, 2023 in person. The meeting included: Strategic plan review; Relaunch of the SCYSP for July; Reengagement of partners. 2) The Strategy Team met on 4/6, 5/4 and 6/1/2023 In this quarter: - Finalized agenda for April Quarterly

Attachment C

	<ul style="list-style-type: none"> - Finalized agenda for July Quarterly meeting. - Assembled selection committee for SCYSP Coordinator candidate interviews -Continued planning on accessing outcome data for project. 	<p>resources.</p> <p>2) Strategy Team met on 10/6, 11/4, and 12/1.</p> <p>In this quarter:</p> <ul style="list-style-type: none"> -Finalized agenda for October Policy Team meeting. -Reviewed and finalized the process for coordinator candidate interviews. - Onboarded three new members to the Strategy Team 	<p>resumed and occurred on 2/2/2023 and 3/2/2023.</p> <p>In this quarter:</p> <ul style="list-style-type: none"> - Introduced: <ul style="list-style-type: none"> • New FYS Director- Natalia Alarcon • Interim SCYSP Coordinator-Joanna Romo • Discussed SCYSP recruitment plan - Provided a transition and partnership plan to address the action plan for the 2023 year. - Discussed the renewal and review of the MOU - Planned for upcoming Policy Team meeting <ul style="list-style-type: none"> • Project Opioid to present - CET meeting summary 	<p>meeting</p> <ul style="list-style-type: none"> - Introduction of new Program Manager, Steve DeLira - Discussed meeting with SB Administrator and Chief of Police and expectations of the SCYSP - Review role of the CET - Consider providing a survey to CET member at each meeting - Strategic plan review, consider focusing our goals to two or three - Review of South Coast Probation data, request for countywide probation data?
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Performance Target Type B: Coordination with Partners

Performance Targets:	Quarter One	Quarter Two	Quarter Three	Quarter Four
<p>Activities with local jurisdictions quarterly</p>	<ol style="list-style-type: none"> 1) Hosted annual meeting with SCSYP funders, City Managers for Carpinteria, Goleta, Santa Barbara, and SB County CEO's Office 2) Meetings with elected officials City of Goleta Councilmember James Kyriaco. Recruited to serve as chair of the SCYSP Policy Team. 3) Coordination meetings with Supervisor Nelson. Meetings with Probation Chief Heitman 4) Coordination with the State DOJ Community Engagement Department to support work in the central coast 	<ol style="list-style-type: none"> 1) SCYSP update meeting with City of Santa Barbara Assistant City Administrator Andersen and SBPD Lieutenant Baker. 2) Coordination with the State DOJ Community Engagement Department to support work on the central coast. In-person meeting in October 2022. 	<ol style="list-style-type: none"> 1) Coordination meeting with Councilmember James Kyriaco regarding recruitment strategies. 2) Recruitment of SCYSP interview panel members, invitations were extended to all municipality representatives, Santa Barbara Sheriff and Santa Barbara Unified. Members whom accepted the invitation participated on the interview panel and assisted in the selection of the SCYSP Program Manager. 3) The SCYSP was hired and began 3/27/2023. 	<ol style="list-style-type: none"> 1) Monthly meetings with Councilmember James Kyriaco, updates on SCYSP 2) Meeting with SB Chief of Policy and SB City Administrator, expectations outlined 3) Meeting with CEO Mona Miyasato and City all SB County Administrators, presentation of SCYSP 4) Meeting with CEO Mona Miyasato and South Coast City Administrators, Review of MOU 5) Meeting with SBUSD, funding opportunities 6) Meeting with Carpinteria School Board President Jaime Diamond, set CET meeting in Carpinteria

Performance Target Type C: Guiding Principles/Strategies/Outreach/Comp Plan

Develop and Implement strategies to support Guiding Principles	Quarter One	Quarter Two	Quarter Three	Quarter Four
<p>Outreach to Community Groups, Service Providers; develop and disseminate information</p>	<ol style="list-style-type: none"> 1) Participated and engaged with the public to share information at the Bohnett Park SB event in September that included the faith community, City of SB Departments (SBPD), and Community to host the September event. 2) Continued monthly convening of SCYSP Community Engagement Team (3 meetings) to share resources, build trust amongst program line staff, and inform the network on upcoming events in the community. 3) Continued participation in County Committees such as KIDS Network, Juvenile Justice Coordinating Council, BeWell Children’s Regional Partners Meeting and SB County Reentry Committee. 4) Hosted Presentation on SCYSP at the California Violence Prevention Network in August. 5) Support and information sharing at the culmination of the SB Summer Nigh Lights Pilot Program at La 	<ol style="list-style-type: none"> 1) Planned and cohosted a 2-day countrywide convening in Solvang on gun violence prevention strategies. This was in partnership with 3rd District’s office, One Community Action, Lompoc C4, Family Service Agency 2) Continued participation and collaboration with the SB Hub to end gun violence planning committee on evaluation of event and next step strategies for the county. 3) Continued monthly meetings of the SCYSP Community Engagement Team (3) to share resources, build trust amongst program line staff, inform network on upcoming events in community. 4) Continued participation in County Committees such as KIDS Network, Juvenile 	<ol style="list-style-type: none"> 1) Continued to provide two monthly meetings during this quarter of the SCYSP Community Engagement Team to share resources, build trust amongst program line staff, inform network on: <ul style="list-style-type: none"> • upcoming events in community. • Strategy Team meeting summaries 2) CET partner agreements were revised and sent to CET members for completion. 	<ol style="list-style-type: none"> 1) Continued participation and collaboration with the SB Hub to end gun violence planning committee on evaluation of event and next step strategies for the county. 2) Continued monthly meetings of the SCYSP Community Engagement Team (3) to share resources, build trust amongst program line staff, inform network on upcoming events in community. 3) Continued participation in County Committees such as KIDS Network, Juvenile Justice Coordinating Council, Juvenile Justice Delinquency Prevention Commission 4) Attended two-day 2023 Community Violence Intervention

Attachment C

	Cumbre Junior High.	Justice Coordinating Council, BeWell Children’s Regional Partners Meeting, and SB County Reentry Committee.		Conference
Comprehensive Plan Activities	<ol style="list-style-type: none"> 1) Onboarding of new SCYSP support staff who will support in the future with Strategic Plan activities and coordinator transition stage. 2) Close collaboration with Student Outreach Services Team for SBUSD to coordinate staff transitions. 	<ol style="list-style-type: none"> 1) Continued close collaboration with Student Outreach Services Team for SBUSD to coordinate staff transitions. In Q2 coordinated securing lightly used sweaters for some students in at-risk situations who needed a sweater. 2) New collaborative partnerships were established with the SB Legal Teen Clinic(SB probation) to help coordinate the availability of restorative justice (RJ) interventions in the community but also for community programs to support county RJ interventions. 	<ol style="list-style-type: none"> 1) Onboarding of the new SCYSP Program Manager. 2) Created and implemented strategies to revitalize the strategic plan and re-engage partners. 	<ol style="list-style-type: none"> 1) On the planning and implementation team, Partnership For Excellence Conference 2) Meeting with David McGill-Soriano of Long Beach regarding Youth Lead Programming 3) Continued to secure members to join the Community Engagement Team

If further explanation is needed regarding Performance Targets please explain:

Authorized Signature: Susan Foley

Date: 8/18/23

One (1) Copy of the report should be submitted by email attachment to foley@countyofsb.org

or by mail to County Executive Office, Attn: Susan Foley, 105 E. Anapamu Street, Room 406, Santa Barbara, CA 93101

Quarterly reports are due 30 days following the end of the quarter.

DUE DATES:

1st Quarter - October 30

2nd Quarter – January 30

3rd Quarter – April 30

4th Quarter – July 30



August 15, 2023

Natalia Alarcon
Director, Family and Youth Services
5638 Hollister Avenue, Suite 230,
Goleta, CA 93117



Dear Ms. Alarcon,

We have each received your request for retroactive ratification of the 2023 MOU and submittal of payment. As we expressed at our meeting on June 7, we are collectively interested in continuing a relationship to coordinate and link the many services supporting youth safety and wellness in our community.

At that meeting we also expressed concern about the simple extension of the past MOU. We have asked that Community revisit the MOU to set measurable objectives for youth safety outcomes that relate to the work that the collaborative was formed to coordinate on behalf of the funding agencies and other service providers. This is consistent with the approach that many of us have been directed by our decision makers to employ in the grant making to our non-profit partners. We understand that Community is committed to promoting and implementing this approach through the work of the SCYSP. We are anxious to receive a draft MOU and associated budget for the current 2023-24 fiscal year that incorporates this approach.



The lack of an MOU for the prior 2022-23 fiscal year is problematic, however, we believe that with appropriate documentation, we have the authority to reimburse you for expenses incurred. Upon submittal of the bill for services with supporting documentation we will take the necessary steps to pay Community for the work it did on behalf of the funding agencies. As we also discussed at our last meeting, please use money that the funding agencies contributed to current reserves to cover a proportionate share for each agency.

Thank you again for the good work your agency does for our community and we look forward to improving and continuing our longstanding partnerships.

Sincerely,



DocuSigned by:

41846F5C725B460...
Mona Miyasoto
CEO
County of Santa Barbara

David Durflinger
City Manager
City of Carpinteria

Rebecca Bjork
City Administrator
City of Santa Barbara

DocuSigned by:

1AEBACAD159E4D7...
Robert Nisbet
City Manager
City of Goleta