



BOARD OF SUPERVISORS
AGENDA LETTER

Agenda Number:

Clerk of the Board of Supervisors
105 E. Anapamu Street, Suite 407
Santa Barbara, CA 93101
(805) 568-2240

Department Name: Social Services
Department No.: 044
For Agenda Of: December 15, 2020
Placement: Administrative
Estimated Tme:
Continued Item: No
If Yes, date from:
Vote Required: 4/5

TO: Board of Supervisors
FROM: Department Daniel Nielson, Social Services Director
Director(s) (805) 346-7101
Contact Info: Heather Gardner, Social Services Operations Support and Special
Projects Manager, (805) 346-8264
SUBJECT: **Second Amendment to the Agreement with Community Action Commission of
Santa Barbara County dba CommUnify for 211 Helpline Service**

County Counsel Concurrence:

As to form: Yes

Other Concurrence: Risk Management

As to form: Yes

Auditor-Controller Concurrence:

As to form: Yes

Recommended Actions:

That the Board of Supervisors:

- a) Approve, ratify and authorize the Chair to execute the Second Amendment to the Agreement with Community Action Commission of Santa Barbara County dba CommUnify, a local vendor, to provide the 211 Helpline Service for Fiscal Year 2020-2021 for a total contract amount not to exceed \$154,437 for the period from July 1, 2020 through June 30, 2021;
- b) Approve Budget Journal Entry No. 0007303 to increase appropriations by \$31,337 in Fiscal Year 2020-2021 in the Department of Social Services Fund 0055 (4/5 Vote Required); and
- c) Determine that the activity is not a "Project" subject to California Environmental Quality Act (CEQA) review per CEQA Guideline Section 15378(b)(5), since the activity is an organizational or administrative activity of government that will not result in direct or indirect physical changes in the environment.

Summary Text:

This item is on the agenda in order to approve the Second Amendment to the original Agreement with Community Action Commission of Santa Barbara County (CAC). CAC is now legally Community

Action Commission of Santa Barbara County dba CommUnify (CommUnify). This Second Amendment for the 211 Helpline Service shall revise the budget for Fiscal Year (FY) 2020-2021 and the Statement of Work.

Background:

On June 16, 2020, the Board approved the First Amendment in the amount of \$126,665 for the 211 Helpline Service. The total 211 Helpline requested budget was \$171,738 with \$144,877 in secured contributions (\$126,665 appropriated through the County of Santa Barbara and \$18,212 paid to CommUnify from the City of Santa Barbara) and a revenue shortage of \$26,861. The Second Amendment includes additional funding to eliminate the revenue shortage and fully fund the 211 Helpline for FY 2020-2021.

The 211 Helpline Service is a resource connecting individuals to critical health and human services resources. These services include, but are not limited to, information and referral to counseling, food assistance, domestic violence services, health care, senior services, legal assistance, and housing. The 211 program operates as a free resource on behalf of all County residents 24 hours a day, seven days a week, in over 150 languages.

The 211 Helpline Service also provides disaster response public information to the Santa Barbara County community at large. Since 2016, the 211 Helpline has supported every county disaster including fire and flood related evacuations. As the County continues to respond to the COVID-19 pandemic, there has been a six-fold increase in the number of County residents in need of support from 211 Helpline Service, compared to FY 2018-2019. The Santa Barbara County Board of Supervisors adopted a contract with the County Emergency Management Office (OEM) and the Joint Information Center (JIC) on September 20, 2020 to provide additional funding for the COVID-19 related information and referral calls. Without the COVID-19 related Agreement, the allocated calls in this contract would have been expended by December 2020, causing the 211 Helpline to go dark.

The 211 Helpline Statement of Work Amendment, will ensure monthly data reporting will include non-COVID-19 Information & Referral Calls funded by this contract, as well as, COVID-19/Disaster calls funded by the Contract with the Emergency Operations. This ensures calls covered by this contract are tracked separately in order to preserve 211 Helpline call volume historical trends while providing accurate tracking and monitoring for non-COVID-19 Information and Referral calls covered by this contract, that are limited to 9,500 presented calls/texts.

Additional funding sources have been identified for FY 2020-2021. Prior year unexpended funds included \$21,602 that was rolled over to FY 2020-2021. The CEO has allocated an additional \$6,170, eliminating a revenue shortfall. The City of Santa Barbara has been included in the Outside Entity Revenue Column as the funding from this source goes directly to CommUnify from the City of Santa Barbara. The Second Amendment before your Board is only for the amount of funding flowing through the County for the 211 Helpline Service in the amount of \$154,437 for the period of July 1, 2020 through June 30, 2021.

The FY 2020-2021 requested budget from CommUnify to run the 211 program is \$171,738, the same as the First Amendment. This budget of \$171,738 maintains operations at a minimal level supporting essential activities. The 211 Helpline could go dark if the call volume exceeds 790 calls/texts per month,

or 9,500 calls/texts for the FY. Therefore, significant changes in non-COVID presented calls volume might lead to a review of this Agreement and will be monitored by the County monthly.

Expenditures		FY 2020-2021 Annual Budget	
Subtotal Program Expenses			\$ 155,304.86
Indirect Costs			\$ 16,433.00
Total 211 Helpline Cost:			\$ 171,737.86
Total Revenues			
Secured Contributions	County	Outside Entity	
Housing & Community Development	\$15,000.00		
SB County Alcohol Drug & Mental Health Services	\$18,400.00		
SB County First 5	\$15,000.00		
SB County Social Services	\$15,000.00		
SB County Public Health	\$10,000.00		
County General Fund	\$49,700.00		
County Executive Office	\$6,170.00		
Prior Year Unexpended Funds	\$21,602.00		
City of Carpinteria	\$3,565.00		
City of Santa Barbara-City Human Services Grant*		\$17,304.00	
Total Secured Contributions	\$154,437.00	\$17,304.00	\$ 171,737.86
Revenue Shortfall			\$ 0.00
Total County Cost*			\$154,437.00

*City of Santa Barbara pays \$17,304 directly to CommUnify to help fund 211. Therefore, total budget for CommUnify to run 211 Helpline is \$171,738 and the not to exceed total County cost is \$154,437.

Performance Measure:

Performance measures for FY 2020-2021:

- Maintain database information to be current, or less than one (1) year old.
- Maintain the uptime of 211 website at a minimum of 90 percent, in order to remain accessible and provide referrals.
- Increase the number of combined call volume and website sessions by at least 20 percent.
- Information and referral text messages shall be provided to at least 10 percent of callers.

Fiscal and Facilities Impacts:

Budgeted: Yes

Fiscal Analysis:

Funding Sources	Current FY Cost:	Total One-Time Project Cost
General Fund	\$ 49,700.00	
State	\$ 7,500.00	
Federal	\$ 7,500.00	
Other-Grants Private Agencies	\$ 3,565.00	
Operating Transfers	\$ 64,570.00	
Committed Fund Balance (PY Funds)	\$ 21,602.00	
Total	\$ 154,437.00	\$ -

Narrative: Approval and execution of this contract will result in total contract expenditures of no more than \$154,437. Appropriations and associated funding of \$123,100 for FY 2020-21 are included in the Department of Social Services, Social Services fund. Additional revenues and the associated appropriation increase of \$31,337 are included in the attached Budget Revision Request (BJE 0007303), resulting in appropriations equal to the total contract amount of \$154,437. This contract will be primarily funded by 41.8% Operating Transfers from other County departments, 32.2% General Fund, and 14% Prior Year Unexpended Funds in Committed Fund Balance.

Key Contract Risks: The risk assessment worksheet has been completed and has determined that CommUnify is a medium risk vendor.

Staffing Impacts:

Legal Positions:
0

FTEs:
0

Special Instructions:

Please scan, email and send one (1) duplicate original Amendment to the Agreement, and a copy of the minute order to:

DSS Contracts Unit
 C/O Nereida Zarate
 2125 S. Centerpointe Parkway, 3rd Floor
 Santa Maria, CA 93455
n.zarate@sbcsocialserv.org

Attachments:

1. Attachment 1 - Second Amendment – CommUnify - 211 Helpline Service
2. Attachment 2 - Budget Journal Entry 0007303

Authored by:

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 Nereida Zarate, Department Business Specialist/Contracts Coordinator