

MEMORANDUM

DATE: October 11, 2010
TO: Santa Barbara County Board of Supervisors
FROM: Mike Foley, Executive Director
Bringing Our Community Home
RE: Santa Barbara County Warming Centers

Bringing Our Community Home, on behalf of Dr. Lynne Jahnke and the many volunteers who have advocated or worked on building the 2010-2011 Warming Center project thank you once again for your support and funding in the amount of \$50,000. This money, this winter, will save lives.

In our last report, the volunteers who developed the 2010-2011 goals and strategies set some vigorous expansion goals. Facing the realities of the streets and the economy, however, these plans were scaled back in order to achieve the same number of warming centers that were facilitated last year. Costs were streamlined as much as possible as well.

Increases in the number of people experiencing mental illness on our streets has increased dramatically in the last twelve months. In one South Coast shelter the number of mentally ill during the March-May period of 2009, nearly doubled in 2010. In addition, because of the increasing mental health diagnoses among the homeless and the budget cuts by ADHMS, we expect an increasing acuity of the mental illness suffered by the clients using the warming centers. After careful review of the resources available to us we have scaled back the sites to 6 and increased the number of paid staff in sites with an expected client number of greater than 20. All staff will be contract employees, hence we will not need to allow additional money for benefits and taxes.

Protocol: This year warming centers will be open under three conditions. These are: Two consecutive days of rain that is forecasted to be greater than 50%. Rain with temperatures forecast below 40 degrees. A forecast of cold predicted to be below 35 degrees. All centers county-wide will follow this protocol.

Lead Agency & Sub-Contractors: The lead agency for the County-wide initiative is the Unitarian Society of Santa Barbara. This will place the center of the program in the faith community, which is well suited to addressing this need. With their leadership, we hope to galvanize the faith community to rally together to gather supplies, donate money and volunteer their time to make this program a success.

Lompoc Community Housing Corporation will open the Bridge House for any person in need of services regardless of sobriety, identification and active mental illness. Good Samaritan will do the same in its overflow shelter. The Unitarian Society will operate the South Coast warming centers directly. They have hired Dr. Lynne Jahnke to once again serve as the Program Director. Together they will hire, train and supervise staff. The Unitarian Society will insure all program centers in Santa Barbara and Isla Vista. The Isla Vista project will be facilitated in conjunction with St. Bridgid's Fellowship. Casa Esperanza and Bringing Our Community Home will offer consultation on a pro-bono basis as requested.

The Rescue Mission Chapel will once again serve as a warming center, however, it will be staffed by the Rescue Mission at no cost to the project.

Sites & Staffing:

| <u>Area</u> | <u>Location</u> | <u>Max Clients</u> | <u>Staffing</u> |
|---------------|-----------------------|--------------------|-----------------|
| Santa Maria | Good Sam Overflow | 20 | 1 |
| Lompoc | Bridge House | 20 | 1 |
| Isla Vista | TBD Church | 20 | 1 |
| Santa Barbara | TBD Church | 40 | 2 |
| Santa Barbara | TBD Church | 40 | 2 |
| Santa Barbara | Rescue Mission Chapel | 25 | 0 |
| | | 165 | 7 |

Budget Plans:

Planning and activities to raise additional funds to support the warming centers are underway. After careful assessment of the resources available and the desperate need for adequate staffing, three budget scenarios have been created. The first scenario considers what could be accomplished if the only funding that becomes available is by the County and the \$4900 donated to South County last year and this year. The third scenario considers what can be accomplished if full resources are available. The second scenario lays out what would be accomplished if some, but not all needs are met.

Note: The Santa Maria, Lompoc and Santa Barbara regions are responsible for all fund-raising for their respective region. The County funding will allow for only 30 days of shelter without additional fundraising. If one region does not meet fund-raising goals, that project will close after 30 days. All participants have also agreed that if costs are lower in one area due to lack of attendance, resources can be shifted to account for increased attendance in another area.

The \$55,365 budget allows for 27 nights of shelter. The \$77,070 budget allows for 40 nights of shelter. The \$96,705 budget allows for 50 nights of shelter.

| | <u>\$55,365 Budget:</u> | <u>\$77,070 Budget</u> | <u>\$96,705 Budget</u> |
|----------------------------|-------------------------|------------------------|------------------------|
| Supplies | \$ 1,000 | \$ 3900 | \$ 7,500 |
| Insurance | \$ 1,500 | \$ 2,500 | \$ 3,000 |
| Lompoc Staffing | \$ 4,860 | \$ 7,200 | \$ 9,000 |
| Santa Maria Staffing | \$ 4,860 | \$ 7,200 | \$ 9,000 |
| IV Staffing | \$ 4,860 | \$ 7,200 | \$ 9,000 |
| Santa Barbara Shelters | \$ 19,440 | \$ 28,800 | \$ 36,000 |
| Rescue Mission Costs | \$ 0 | \$ 0 | \$ 0 |
| Transportation Costs | \$ 500 | \$ 1,000 | \$ 3,000 |
| USSB 5% Administrative Fee | \$ 2,745 | \$3,670 | \$ 4,605 |
| Program Director | \$ 15,600 | \$ 15,600 | \$ 15,600 |
| Total | \$ 55,365 | \$ 77,070 | \$ 96,705 |