

Attachment E

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 2023-2024
 Report Period: 07/01/2023-06/30/2024
 Request No. 1
 Date Submitted August 6, 2024
 Contract Number: _____

I. GRANT BUDGET AND EXPENDITURES

EXPENDITURE TYPE	ACTIVITY	TOTAL GRANT BUDGET	TOTAL OF PREVIOUS DRAWDOWNS	REQUESTED DRAWDOWN THIS PERIOD	NEW AVAILBLE BALANCE
<i>Administration</i>	Salary Task Force Coordinator	\$			
<i>Direct Expenses</i>	Salaries	\$ 49,640.00		\$ 49,640.00	\$ -
	TOTAL	\$ 49,640.00	\$ -	\$ 49,640.00	\$ -

**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 August 6, 2024

Administrator / Executive Director

Name Pat Keelean
 Signature Patricia Keelean Date August 6, 2024

Community Action Commission of Santa Barbara County Income Statement

		Prior Yr 12/31/2023	Current 06/30/2024	YTD 06/30/2024	Project Total
Expenses					
1.50000	SALARIES	\$45,890.72	\$6,566.22	\$44,952.65	\$90,843.37
1.50500	FRINGE BENEFITS	\$12,721.92	\$2,217.61	\$12,968.71	\$25,690.63
1.52100	Computer Services	\$365.62	\$50.00	\$300.00	\$665.62
1.52500	Janitorial Services	\$325.92	\$56.40	\$338.40	\$664.32
1.53000	Local Travel-Parking	\$317.19	\$0.00	\$330.19	\$647.38
1.53100	Out of Town Travel	\$1,355.98	\$1,847.06	\$1,847.06	\$3,203.04
1.53500	Space Rental	\$3,049.38	\$380.48	\$3,134.95	\$6,184.33
1.54200	Equipment Supplies	\$0.00	\$1,315.71	\$1,315.71	\$1,315.71
1.54400	Software	\$23.17	\$0.00	\$0.00	\$23.17
1.55900	Program Activities	\$47.32	\$1,675.53	\$2,234.76	\$2,282.08
1.55910	Client Expenses	\$0.00	\$0.00	\$450.00	\$450.00
1.56000	Office Supplies	\$344.78	\$0.00	\$45.92	\$390.70
1.57000	Communications	\$176.43	\$0.00	\$29.43	\$205.86
1.57700	Postage	\$2.61	\$0.00	\$26.81	\$29.42
1.58000	Printing	\$27.74	\$8.04	\$65.58	\$93.32
1.58100	Memberships & Subscriptions	\$119.12	\$0.00	\$519.62	\$638.74
1.58200	Recruitment/Outreach	\$0.00	\$0.00	\$34.98	\$34.98
1.58400	Meeting Expenses	\$646.11	\$0.00	\$942.54	\$1,588.65
1.58500	Conference and registration fee	\$1,000.00	\$0.00	\$530.05	\$1,530.05
1.59700	INDIRECT COSTS	\$7,906.22	\$1,966.98	\$9,734.22	\$17,640.44
Total Expenses		\$74,320.23	\$16,084.03	\$79,801.58	\$154,121.81
BEGINNING NET ASSETS		\$0.00	\$0.00	\$0.00	\$0.00
NET SURPLUS/(DEFICIT)		(\$74,320.23)	(\$16,084.03)	(\$79,801.58)	(\$154,121.81)
ENDING NET ASSETS		(\$74,320.23)	(\$16,084.03)	(\$79,801.58)	(\$154,121.81)

$90,843.37 + 3,700.00 = 94,543.37$
 $25,690.63 + 6,700.00 = 32,390.63$
 $116,534.00 + 0.00 = 116,534.00$



Quarterly Performance Target Report Form
2023-2024

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 One per quarter and short narrative	1) The quarterly meeting was held on July 19, 2023 in person at Goleta City Hall. The meeting included: Review of the Strategic Plan; Funding update and that there was no current MOU in place; Reviewed 2022 data from Probation; Collective Impact model; Law Enforcement Check in, discussion regarding recent gang related shooting in Carpinteria;	1) The quarterly meeting was held on October 12, 2023 in person at the Santa Barbara Foundation. The meeting included: This was a joint meeting with CET and the Strategy Team and there was a panel discussion with Santa Barbara Sheriff's Office, Probation, Santa Barbara Police, Santa Barbara County	1) The quarterly meeting was held on January 11, 2024 in person at the County Board of Supervisors Conference room. The meeting included: A review of the October Panel Presentation including action items; CET survey results; A presentation on the Theory of Change and an update from Law	1) The quarterly meeting was held on April 11, 2024 in person at the Santa Barbara Foundation The meeting included: Briefing from SBSO on three stabbings that occurred in Goleta; SCYSP response to stabbings; Reach of the SCYSP beyond the South Coast (Santa Maria and Lompoc); Work with BOS Joan Hartman's office;

<p>2) Annual Strategy Team Meetings #3 per quarter and short narrative</p>	<p>next meeting to be joint CET, Strategy and Policy Team we will have a Panel from LE, School</p> <p>2) The Strategy Team met on 7/13, 8/3 and 9/7/23.</p> <p>In this quarter:</p> <ul style="list-style-type: none"> ● Finalized agenda for July’s Quarterly meeting. ● Elected new Strategy Team chair, John Schettler ● Discussion regarding meeting with funders and lack of MOU ● Cont’d data discussion and looked at South Coast data compared to other SBC jurisdictions ● Collective Impact Model and the five pillars ● Formalized panel members for October’s (joint) quarterly meeting ● Reviewed the Santa Barbara County Education Office Safety Coalition’s plan ● Implementation of surveys at the CET level and surveys to be given to all stakeholders in October 	<p>Education Office and Los Compadres.</p> <p>2) Strategy Team Met on 10/5, 10/12, 11/2 and 12/12/24.</p> <p>In this quarter:</p> <ul style="list-style-type: none"> ● Theory of Change reviewed by CEO and accepted as our model moving forward to demonstrate outputs and outcomes of the SCYSP; Theory of Change is a standing item on the agenda ● Joint CET, Strategy Team and Policy Team meeting with Panel Discussion as outlined above ● Debriefed Joint meeting and panel discussion; Discussed next steps, surveys and a community meeting in May ● Discussion 211SB.com, FindHelp.com and YouthWell.org ● Outline of midyear report developed ● Increase Strategy Team members/members in attendance ● Reviewed CET survey, Strategic Plan 	<p>Enforcement and stakeholders.</p> <p>2) The Strategy Team met on 01/04/24, 02/01/24 and 03/14/24</p> <p>In this quarter:</p> <ul style="list-style-type: none"> ● Agenda development for policy team and briefing of policy team meeting ● Mid year report to municipalities ● Meeting dates and locations for 2024 ● Theory of Change, Outputs, Objectives, Outcomes and projected due dates; Update towards deliverables were provided at the March meeting. ● Upcoming events, Psychological First Aid and community meeting as outlined in Theory of Change ● 3 stabbing incidents (4 victims) that occurred in Goleta ● May’s community meeting/event finalized 	<p>Update on the Theory of Change Outcomes; May Events, Psychological First Aid and Empower Youth: Inspiring Positive Paths Forward; Highlights of Surveys from Partner Agencies and the CET.</p> <p>2) The Strategy Team Met on 04/11/24, 05/09/24 and 06/20/24</p> <p>In this quarter:</p> <ul style="list-style-type: none"> ● Discussion led by SBSO re: Stabbings in Goleta ● Theory of Change outcome updates ● 211, FindHelp and YouthWell.org ● Psychological First Aid Training was held as outlined in Theory of Change ● Empower Youth: Inspiring Positive Paths Forward was a great success with about 90 in attendance ● Partner Agency Survey results ● Funders meeting update ● Policy Team Agenda Development
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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) Monthly meetings with elected official, City of Goleta Councilmember James Kyriaco. 2) Meetings with City of Carpinteria Council member Monica Solórzano 3) Met with two Carpinteria City Council Members and toured Carpinteria 4) Met with City Council Member Oscar Gutierrez 5) Met with Undersheriff Craig Bonner 6) Meetings with Lompoc Youth Violence Coalition 7) Attended the Lompoc Youth Wellness and Safety Leadership meeting at the invite of Board of Supervisor Joan Hartman 8) Attended regular meetings with California Violence Prevention Network 9) Meeting with Congressman Carbajal 's Office - Violence Prevention 10) Attended Special Joint Meeting with SBUSD and City of SB 11) State of Nonprofits in Santa Barbara County 	<ol style="list-style-type: none"> 1) Meeting with Lompoc Stakeholders -invited by Joan Hartman 2) Monthly meetings with elected official, City of Goleta Councilmember James Kyriaco. 3) Planning meeting for: Community Meeting - Housing Rights 4) Meeting SBSO - Carpinteria, Brian Dickey 5) Meeting SBSO - Goleta, Deputy Rauch 6) California State Legislative Gathering (Senator Limon and Assembly member Greg Hart) 7) Meeting with Oscar Gutierrez, SB City Council Member 8) Meeting with Das Williams - BOS 	<ol style="list-style-type: none"> 1) Monthly meeting with elected official, City of Goleta Councilmember James Kyriaco 2) Attended regular meetings with the California Violence Prevention Network 3) Attended Juvenile Justice Coordinating Council met with Lompoc Chief of Police, SM Assistant Chief of Police and Undersheriff after JJCC meeting 4) Meeting with Laura Capps 5) 2024 Children's Scorecard Work Session 6) Meeting with Assistant CEO, Tanja Heitman 7) Meeting CEO and City Administrators from Goleta, Santa Barbara and Carpinteria 	<ol style="list-style-type: none"> 1) Monthly meetings with elected official, City of Goleta Councilmember James Kyriaco 2) Regular meetings with the CA Violence Prevention Network 3) Juvenile Justice Coordinating Council 4) State of the City - Santa Barbara 5) Homeless Action Committee 6) HHAP Application review 7) Youth Workforce Pipeline 8) Grant Funding Opportunities-OJJDP 9) BJA Office of Justice Program Community Based Violence Intervention and Prevention Initiative Site Based - Grant meeting 10) Strategies for Youth & Neighborhood Centered Safety (SYNC - Safety) 11) BOS Meeting

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) Community Engagement Team met via Zoom on 07/12, 08/14, and 09/11. Regular meetings were to connect CET members with local resources. Presentations were given by CADA; Moonlit Consulting, Secondary Trauma - Regulate, Relate, Reason (Sequence of Engagement); and YouthWell 2) Community Engagement Team meeting was held in person in Carpinteria on 09/13/23 at the request of the School Board President and Carpinteria city Council. 3) Continued participation in KIDS Network 4) Presented at lunchtime activist meeting hosted by the Fund for Santa Barbara 5) Attended the National Compadres Network Circulo de Hombres 6) Regular Network of Care (NoC) ACE's meetings 7) Bridges to Resilience Webinar 	<ol style="list-style-type: none"> 1) Community Engagement Team Meetings on 10/12, 11/13, and 12/11. 2) C4 Self Healing Communities Meeting 3) Lompoc Youth Violence Coalition 4) Meeting One Community Action 5) Meetings - Los Campadres 6) Meeting Fund for Santa Barbara 7) Day in the park with Chumash Tribal Clinic 8) Network of Care (NoC) Committee Meetings 9) CalVPN (CA Violence Prevention Network) Meeting 10) Community Meeting - Housing Rights 11) Santa Barbara Youth Council Safe Firearm Storage Ordinance 12) Probation Meeting (Probation Manager, Supervisor and Gang officer) 13) Juvenile Justice Coordinating Council 	<ol style="list-style-type: none"> 1) Community Engagement Team meeting in Carpinteria as a result of a youth with a gun in front of High School (2 City Council members and City Administrator in attendance). 2) SBSO was brought to CET, Strategy Team and Policy Team meetings to discuss 3 stabbing incidents 3) CET and Partnership Surveys completed 4) Network of Care (NoC) ACE's meetings 5) Prevention Team Meeting - DSS, Barb Finch 6) C4 Steering Committee Meeting 7) National Compadres Network Meeting 8) Carpinteria Children's Project 9) Meeting 1 Community Action 10) Meeting - FindHelp.com 11) Attended community meetings as invited by 	<ol style="list-style-type: none"> 1) Community Engagement Team Meetings on 04/08/24, 05/13/24 and 06/10/24 2) Meeting with Pastor Manchaca 3) Healthy Lompoc Coalition 4) Secure Families 5) Self Healing Communities Steering Committee 6) YouthWell Teen Program Collaborative 7) Cara Y Corazon 8) Community Speaks 9) SBACT - Homeless Meeting 10) Meeting with Director - AVP 11) Goleta Valley Partners meeting 12) Lompoc Youth Violence Coalition 13) Self Healing Communities 14) Pro-Action Cafe 15) SBSO - Goleta 16) Fentanyl Training 17) NoC Subcommittee Meeting: Buffering Services

			Joan Hartman/Alma Hernandez 12) 211 Event 13) Meeting - AHA 14) Carpinteria Children's Network - All In For Carp Kids 15) Meeting - SYNC Safety Learning Community	18) SYNC Safety Convening 19) 2024 Community Violence Intervention Conference 20) Next 250 Focus Group
Comprehensive Plan Activities	1) Assessed and evaluated Collective Impact Model and Theory of Change model 2) Developing measurable outcomes that align with Strategic Plan Goals	1) Theory of Change selected to assist with measuring outcomes as requested by CEO and SB City Administrator. 2) Youth Assets, Violence, Capacity Building and Collaboration were selected as key goals	1) Adjusted deliverable dates of outcomes after meeting with CEO and City Administrators 2) Increase Youth Assets: Met with 211 and YouthWell to develop referral sources for parents; Completed CET and Partnership Surveys; Continue to provide information to CET regarding training opportunities; A Psychological First Aid training is scheduled for May 10th 3) Respond to youth involved acts of violence: SCYSP reports out on youth involved acts of violence quarterly; Coordinate a response to youth violence occurred this quarter in Carpinteria and Goleta 4) Capacity Building: SCYSP continues to	Theory of Change: 1) Youth Assets; Promote within the community the youth resources that are available. Identified Resource Gaps and added additional resources in 211 2) Youth Violence; Respond to youth involved acts of violence, responded in Carpinteria and Goleta; Improved understanding of root causes of diverse perspective by hosting youth panel; 3) Capacity building; increase capacity building and funding with partner agencies by applying for a minimum of one grant - met

			seek grants to increase youth safety 5) Collaboration: Annual conference will happen May 23, 2024; Targeted communication plan, keep Theory of Change on all meeting agendas	4) Collaboration; increased collaboration and community engagement; hosted an annual youth safety conference resulting in an informed community
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If further explanation is needed regarding Performance Targets please explain:

Authorized Signature: _____

Date: _____

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