

## MEMORANDUM

DATE: June 13, 2011  
TO: Santa Barbara County Board of Supervisors

FROM: Nancy Edmundson, Director of Administration  
Unitarian Society of Santa Barbara, Fiscal Agent Freedom Warming Centers

RE: 2010-2011 Santa Barbara County Freedom Warming Centers Report  
2011-2012 Request for General Funds

The Unitarian Society of Santa Barbara, on behalf of the many Santa Barbara County faith communities, and volunteers who have advocated or worked on building the 2010-2011 Warming Center project thank you once again for your support and funding provided to Warming Center operations in the amount of \$51,781. This money, this winter, reduced suffering and potential hypothermic health complications and death in many, many lives across the county. In addition, the SB County general fund support did assist in enlisting the financial support of some City jurisdictions in the county for the current year and 2011-2012 year.

***This report outlines our general operations for the 2010-2011 year, and includes budget projections for the 2011-2012 year with a request for Santa Barbara County general funds.***

### **2011-2012 Program Development Plans and Request for County General Funds:**

In the coming year 2011-2012 the Unitarian Society of SB will establish a countywide advisory board for this project. This will support our intention to increase efforts to seek future funding from general funds and CDBG and HSC grant proposals from all cities in the county. As funds permit we will explore developing facility partners to add warming center sites in either Carpinteria or Goleta. Beginning August, 2011 we will begin the selection process for a Program Coordinator, as Dr. Jahnke has completed her service to this project.

In addition to CDBG and HSC funding, we have intentionally sought and cultivated relationships with local foundations to support the 2011-2012 center operations and leverage all of our available resources. ***The Bialis Family Foundation has generously responded to our request and will match dollar for dollar, up to \$25,000, any Santa Barbara County general funds granted to the 2011-2012 center operations.***

***We are requesting the \$25,000 allocation from the SB County general funds which will be doubled by the Bialis matching challenge.*** These dollars will be additionally leveraged in service delivery by the in-kind donations of facilities, supplies and food from the local faith communities. The requested County general funds will allow the center operations to further stabilize and to permit additional resources to be focused in 2011-2012 on raising additional funds for future years through grant funding and private fundraising. Page 3 of this report outlines our proposed budget.

### **Lead Agency & Sub-Contractors:**

This was the first year the Unitarian Society of Santa Barbara provided fiscal agency for the countywide Warming Center Project. This began to place the center of the program in the faith community, which is well suited to partner with the county and cities in addressing this particular need. As fiscal agent, our primary focus was to serve as responsible stewards of public funds while providing safe, warm and dry shelter from 6 pm to 6 am on nights when chronically homeless residents of SB County were at risk due to extreme weather conditions. Our secondary focus was to

provide an administrative basis for the programming operations to assist organizational maturity and program stabilization including coalition building in the inter-faith community and participating in HSC and CDBG proposal processes for the coming year.

In the north county, Lompoc Community Housing Corporation opened the Bridge House for any person in need of services regardless of sobriety, identification and active mental illness. Good Samaritan did the same in its overflow shelter.

In the south county we were able to begin to galvanize the faith community to rally together to volunteer their time to gather supplies, and provide hot nutritious food at no expense to center operations to make this program an ongoing success. The Unitarian Society operated the South Coast warming centers directly with Dr. Lynne Jahnke hired to serve as the Program Coordinator over an on-call center staff. South County staff were trained and supervised by USSB and Dr. Jahnke. The Unitarian Society insured all program centers in South County. Casa Esperanza and Bringing Our Community Home offered consultation on a pro-bono basis as requested. The SB chapter of the Red Cross provided cots for the Santa Barbara centers. Participating facility partners who provided physical space for the centers this year included: United Methodist Church, SB, 1<sup>st</sup> Presbyterian Church, SB, Trinity Episcopal, SB, Unitarian Society of SB, Jewish Community Federation of Greater SB, University Religious Conference, IV, UCSB Student Cooperative, IV, Korean Methodist Church, IV. The Rescue Mission Chapel was made available for overflow to warming centers.

South County Warming Center site guest capacities and staff levels were evaluated and adjusted throughout this winter season. As south county facility partners gained trust in center operations, most increased their guest capacities allowing us to maximize our financial resources for staff by combining center locations without compromising available beds for center guests. Because of the increasing mental health diagnoses among the homeless and the acuity of the mental illness suffered by the clients using the warming centers, we exercised prudence in providing a minimum of 2 staff per center, if the center was not based in an existing shelter with other staff on site.

**Protocol & Service Nights:** This year warming centers were open under three conditions in 72 hour forecasts: two consecutive days of rain forecasted to be greater than 50%; or rain with temperatures forecasted below 40 degrees: or forecast of cold predicted to be below 35 degrees. All centers county-wide followed this protocol, and center openings were determined and communicated based on 72 hour advance weather forecasts by the Warming Center Coordinator, Dr. Lynne Jahnke. Based on this protocol Warming Centers were opened a total of 35 different nights between December 1 and March 31. We were able to manage funds well, and extend our available funds budgeted for 27 nights to meet the 35 nights. The minimum budget for 2011-2012 is based on 40 service nights, as research indicated a historic average of 50 nights in the December-March time period. Page 4 of this report provides detailed information and program statistics.

**Outreach to Warming Center Guests:** This year we established warming center notifications through the 211 system as well as an extensive county wide email notification list to outreach workers, mental health services, and public agencies. In Santa Barbara flyers and posters were utilized by outreach workers and posted in public libraries. The warming centers received significant coverage in local press, this combined with consistency in center openings the word of mouth among the homeless community were also a significant source of referral to the centers. In the North County there remains significant work to be done in the area of outreach and referral.

**2010-2011 Budget Report and 2011-2012 Plans:**

Funding was secured from the cities of Santa Barbara and Goleta to supplement the county funding for current year operations. In addition, 2011-2012 CDBG and HSC funding was sought from Santa Maria, SB County, Santa Barbara, and Goleta, and has been secured from the city of Santa Barbara and SB County.

The proposed minimum budget for 2011-2012 is based on 40 service nights with minimal expansion of center sites or number of beds and reflects how SB County 2011-2012 general funds would be utilized.

|  | <b>2010-2011<br/>Budget</b>     | <b>2010-2011<br/>Actuals</b>    | <b>2011-2012<br/>Proposed<br/>Minimum</b> |  |
|--|---------------------------------|---------------------------------|---|--|
| <b>Revenue</b>   | 27 nights of<br>Shelter         | 33 nights of<br>Shelter         | 40 nights of<br>shelter                   | Up to 50 nights<br>predicted based<br>on history |
| SB County  | 51781                           | 51781                           | 25000                                     | Unsecured-<br>requested                          |
| City of Santa Barbara  | 0                               | 10000                           |   |  |
| City of Goleta   | 0                               | 3000                            |   |  |
| Bialis Family Foundation Match<br>to SB County General Funds |                                 |                                 | 25000                                     | Unsecured-<br>match of<br>requested<br>funds     |
| Reserves from SB City funds                                  | 0                               | 0                               | 8500                                      | secured;reserve<br>from City SB                  |
| City of SB CDBG  | 0                               | 0                               | 6000                                      | secured  |
| County of SB HSC   | 0                               | 0                               | 10000                                     | secured  |
| City of Santa Maria  | 0                               | 0                               | 0   |  |
| City of Lompoc   | 0                               | 0                               | 0   |  |
| City of Carpinteria  | 0                               | 0                               | 0   |  |
| <b>Total Revenue</b>   | 51,781                          | 64,781                          | 74,500                                    |  |
| <b>Expenses</b>  | <b>27 nights of<br/>shelter</b> | <b>33 nights of<br/>shelter</b> | <b>40 nights of<br/>shelter</b>           |  |
| Supplies   | 1000                            | 8665                            | 3375                                      |  |
| Insurance  | 1500                            | 765                             | 2500                                      |  |
| Lompoc Staffing  | 4860                            | 2372                            | 6500                                      |  |
| Santa Maria Staffing   | 4860                            | 3620                            | 6500                                      |  |
| IV & Santa Barbara Staffing                                  | 24300                           | 22700                           | 36000                                     |  |
| Rescue Mission Costs   | 0                               | 0                               | 0   |  |
| Transportation Costs   | 500                             | 104                             | 300                                       |  |
| USSB 5% Administrative Fee                                   | 2745                            | 2672                            | 3725                                      |  |
| Program Director   | 15600                           | 15210                           | 15600                                     |  |
| Reserve for Future Years                                     |                                 | 8500                            |   |  |
| <b>Total Expenses</b>  | 55,365                          | 64,608                          | 74,500                                    |  |

### **2010-2011 Warming Center Reporting Statistics**

|                           |      |       |
|---------------------------|------|-------|
| Centers Opened            | 110  |       |
| Total Guests              | 1736 |       |
| Total # nights            | 35   |       |
| # nights north            | 29   |       |
| # nights south            | 28   |       |
| Avg guest per center      | 15   |       |
| Avg guest per night       | 50   |       |
| Cost per guest            |      | \$37  |
| Cost per Center per night |      | \$587 |

### **2010-2011 Available Sites, Bed Capacity and Staffing:**

| <u>Area</u>       | <u>Location</u>       | <u>Max Clients</u> | <u>Staffing for Max Clients</u> |
|-------------------|-----------------------|--------------------|---------------------------------|
| Santa Maria       | Good Sam Overflow     | 20                 | 1                               |
| Lompoc            | Bridge House          | 20                 | 1                               |
| Isla Vista        | Partner Churches      | 15                 | 2                               |
| Santa Barbara     | Partner Churches      | 40                 | 2                               |
| Santa Barbara     | Partner Churches      | 20                 | 2                               |
| Santa Barbara     | Rescue Mission Chapel | 25                 | 0                               |
|                   |                       | 140                | 8                               |
| North County Beds |                       | 40                 | 2                               |
| South County Beds |                       | 100                | 6                               |