



City of Santa Barbara

Community Development Department

Memorandum

DATE: 8/27/2024

TO: Community Development Human Services Committee

FROM: Housing and Human Services Staff

SUBJECT: CDBG/HS YEAR END GRANTEE PERFORMANCE REPORT

Year end grantee performance report for FY 2024

Community Development Human Services Committee

2023-2024 Year-End Grantee Performance Report July 1, 2023 - June 30, 2024

Council on Alcoholism and Drug Abuse (CADA)					
Outcome	Annual Goal	Actual Served YTD	Achieved Outcome	% Achieved	Notes
100 low-income adults will receive withdrawal management and/or residential treatment services; of those, 75% will successfully graduate from the program (meet all program requirements and be clean and sober at discharge).	75%	105	84	80%	
Of the 75 low-income adults who successfully complete withdrawal management and/or residential treatment services, 98% will be placed in stable or improved housing conditions upon discharge from the program.	98%	84	73	87%	
Of the 75 clients who successfully complete withdrawal management and/or residential treatment services, 80% will engage in ongoing treatment and/or aftercare services (outpatient treatment, residential treatment/sober living, or attending 12 Step Groups) within 14 days of discharge.	80%	84	69	82%	
TOTAL UNDUPLICATED SERVED					105
Provided explanation on any significant deviation from stated Outcome goals and mitigation strategies.					
We successfully met our outcome goals for clients who successfully discharged from the program, and clients who successfully discharged from the program and engaged in aftercare services.					
Finding improved housing conditions for our clients is the most significant challenge we have; although, we always try to connect unhoused clients with shelters and other housing options. The resources are limited in Santa Barbara.					

Child Abuse Listening Mediation (CALM)					
Outcome	Annual Goal	Actual Served YTD	Achieved Outcome	% Achieved	Notes
200 children ages 6 to 18 will receive trauma-informed mental health treatment. Of those, 60% will show a reduction in internalizing symptoms (e.g. anxiety, depression) upon completion of treatment.	60%	154	45	29%	
200 children ages 6-18 will receive trauma-informed behavioral health treatment. Of those, 60% will show a reduction in externalizing symptoms (e.g. rule-breaking behaviors, aggression) upon completion of treatment	60%	154	33	21%	
TOTAL UNDUPLICATED SERVED					154
Provided explanation on any significant deviation from stated Outcome goals and mitigation strategies.					
<p>Of the 154 total clients served YTD, not all have completed both pre- and post-assessments to determine outcomes at this time. 62 clients served YTD have completed pre and post-assessments, and actual outcomes based on those who have completed assessments is as follows:</p> <p>Outcome #1: 45 out of 62 clients served YTD with pre and post assessments show a reduction in internalizing symptoms (e.g. anxiety, depression) upon completion of treatment (73%).</p> <p>Outcome #2: 33 out of 62 clients served YTD with pre and post assessments show a reduction in externalizing symptoms (e.g. aggression and rule-breaking) upon completion of treatment (53%).</p>					

Community Action Commission-211 Helpline					
Outcome	Annual Goal	Actual Served YTD	Achieved Outcome	% Achieved	Notes
1,800 callers residing in the City of Santa Barbara will call 2-1-1 during the program year; of those, 95% will report (via a representative survey) that they received sufficient, useful, and helpful information and/or a referral to a local agency that helped them address or resolve the issue about which they were calling.	95%	1,810	1,810	100%	
1,000 individuals residing in the City of Santa Barbara will access the 2-1-1 website during the program year; of those, 100% will have access to information about health and human services that will help them address or resolve their issue.	100%	2,394	2,394	100%	
20 individuals residing in the City of Santa Barbara will access the 2-1-1 Helpline via text; of those, 95% will report (via a representative survey) that they received sufficient useful and helpful information and/or a referral to a local agency that helped them address or resolve the issue about which they were texting.	95%	34	34	100%	
TOTAL UNDUPLICATED SERVED					1,810
Provided explanation on any significant deviation from stated Outcome goals and mitigation strategies.					
N/A					

Domestic Violence Solutions (DVS) - Emergency Shelter					
Outcome	Annual Goal	Actual Served YTD	Achieved Outcome	% Achieved	Notes
Of the 60 adult clients that receive emergency shelter, 100 % will leave with a safety plan and an demonstrated knowledge of domestic violence.	100%	74	74	100%	
Of the 60 adult clients, 75% will make progress on stated primary goals (legal, housing, employment etc.) that are set up with client advocates upon entry to shelter.	75%	74	28	38%	
TOTAL UNDUPLICATED SERVED					74
Provided explanation on any significant deviation from stated Outcome goals and mitigation strategies.					
Of the clients served this quarter the trend overall was short stays. Sixty percent of the clients served this quarter stayed no more than 7 days, about forty-four percent of clients served this quarter made progress on their primary goals. Of the clients that made progress on their goals, they stayed over fifteen days. Across the county this quarter we experienced various clients with short stays a new and unlikely trend. We tend to experience a spike during this quarter given children go out on break, but cross the county, request for shelter have been low and those that come in don't stay very long. Short stays do not allow us to measure a clients progress accurately.					

Family Service Agency (FSA) - Family Resource Center					
Outcome	Annual Goal	Actual Served YTD	Achieved Outcome	% Achieved	Notes
12 families will receive comprehensive case management; of those, 75% of families will have moved from being in-crisis/at risk to being stable or self-sufficient in at least one area. (Evaluation tool: Goal4It!)	75%	14	10	71%	
84 individual family members will receive referral linkages to essential services; of those, 75% will successfully connect to services. (Evaluation tool: Referral Tracking Form [RTF]).	75%	111	86	77%	
5 parents will participate in an evidence-based/informed parent education program; of those, 75% of participants will report an increase in family satisfaction, a key indicator of family strengths and protective factors. (Evaluation tool: Strengthening Families Program Assessment)	75%	9	8	89%	
TOTAL UNDUPLICATED SERVED					156
Provided explanation on any significant deviation from stated Outcome goals and mitigation strategies.					
Not Applicable					

Family Service Agency (FSA) - Ombudsman					
Outcome	Annual Goal	Actual Served YTD	Achieved Outcome	% Achieved	Notes
Of the 880 residents of long-term care facilities provided with information about the LTCO Program, 100% will have increased awareness of the availability of Ombudsman representatives to assist them with quality of care information, advocacy, and advance care directives.	100%	2,445	2445	100%	
Of the 320 resident quality of care issues investigated by LTCO representatives; 75% will be resolved to the satisfaction of the facility resident (or family member.)	75%	706	530	75%	
TOTAL UNDUPLICATED SERVED					2,445
Provided explanation on any significant deviation from stated Outcome goals and mitigation strategies.					
Not applicable.					

Family Service Agency (FSA) - Senior Services					
Outcome	Annual Goal	Actual Served YTD	Achieved Outcome	% Achieved	Notes
Trained therapists will provide mental-health counseling to 90 seniors or caregivers; of clients served, 68 (75%) will achieve at least two treatment goals, which are set collaboratively with therapists.	75%	114	89	78%	
TOTAL UNDUPLICATED SERVED					114
Provided explanation on any significant deviation from stated Outcome goals and mitigation strategies.					
Not applicable.					

Foodbank - Warehouse					
Outcome	Annual Goal	Actual Served YTD	YTD	% Achieved	Notes
86% of clients who complete the survey will say Foodbank's services improve their households food security and availability of healthy food options.	86%	3,078	2,702	88%	
After attending nutrition education programs, 80% of clients who complete the survey will say Foodbank's services have improved their knowledge of nutrition and food-related skills.	80%	568	372	65%	
TOTAL UNDUPLICATED SERVED					29,531
Provided explanation on any significant deviation from stated Outcome goals and mitigation strategies.					
<p>During FY 2023-2024, the Foodbank of Santa Barbara County served 29,531 unduplicated neighbors in the City of Santa Barbara. This number was just shy of meeting our goal of 30,000 neighbors for the year. We were able to surpass our goal of 2.5M total pounds of food distributed, as we distributed over 2.9M pounds of food to our neighbors. Additionally, we exceeded our 40% produce goal as 45%, or 1.3M pounds, of total food distributed was fresh produce.</p>					

Friendship Adult Day Care Center					
Outcome	Annual Goal	Actual Served YTD	Achieved Outcome	% Achieved	Notes
Of the 188 seniors and their caregivers that we expect to serve in FY 23-24, on Friendship Center's Customer Satisfaction Survey, 80% of caregivers will state that the day program helps with this modifiable risk factor for their loved ones: Increased cognitive activity.	80%	219	162	74%	
Of the 188 seniors and their caregivers that we expect to serve in FY 23-24, on Friendship Center's Customer Satisfaction Survey, 80% of caregivers will state that the day program helps with this modifiable risk factor for their loved ones: Reduced social isolation and/or loneliness	80%	219	192	88%	
TOTAL UNDUPLICATED SERVED					219
Provided explanation on any significant deviation from stated Outcome goals and mitigation strategies.					
<p>We anticipated in serving 188 seniors and there caregivers throughout the year, we surpassed that goal by about 15%. In the past year, we re-started our Connections segment post-pandemic. Connections is a half-day activity for members with early cognitive decline, and the format has changed from a general interactive activity schedule to themed classes centering around a special presentation from local experts. We have received feedback in our recent Caregiver Satisfaction survey that this is not as engaging for all attendees as the previous format of the Connections segment of our program. We are planning a few changes in our add-on programs in the 24-25 fiscal year that are aimed to help with this, such as presenting activities in a newly created sensory room, to help increase cognitive activity and engagement for our members.</p>					

Fr. Virgil Cordano Center					
Outcome	Annual Goal	Actual Served YTD	Achieved Outcome	% Achieved	Notes
One hundred (100) members of the homeless community will receive case management and referrals; of these, 35% will be referred to Behavioral Wellness for mental health services.	35%	82	7	9%	
One hundred (100) members of the homeless community will receive case management and referrals; of those, 15% will increase their government benefits.	15%	82	25	30%	
One hundred (100) members of the homeless community will receive case management; of these 25% will gain employment and remain employed for a period of at least 3 months.	25%	82	10	12%	
TOTAL UNDUPLICATED SERVED					82
Provided explanation on any significant deviation from stated Outcome goals and mitigation strategies.					
<p>As stated in our previous reports, the Fr. Virgil Cordano Center (FVCC) underwent significant reforms of its recordkeeping procedures during Quarter 1 to conform to County HMIS standards for case management records and FVCC staff have made tremendous progress in adjusting to the new procedures. The FVCC has partnered with CenCal to offer Enhanced Care Management and recently hired a Lead Care Coordinator who is now responsible for Enhanced Care Management and Community Supports services at the Center. As a consequence, case management capacity and the range of available services has been increasing throughout the fourth quarter.</p> <p>Outcome 1: During the last quarter, three (3) additional clients were referred to Behavioral Wellness for mental health services, for a total of seven (7) clients having been referred to Behavioral Wellness this year.</p> <p>Outcome 2: During the last quarter, eleven (11) homeless clients increased their government benefits, for a total of twenty-five (25) clients increasing their government benefits this year.</p> <p>Outcome 3: The Fr. Virgil Cordano Center (FVCC) provided letters of reference, haircut services, resume writing assistance, job search assistance, and provided needed work clothes for clients looking for jobs. One (1) client remained employed for over three months. Four (4) additional clients secured jobs in the previous quarter for a total of eleven (11) jobs obtained by ten (10) clients this year, but it has been difficult to follow up to confirm their continuing employment status. Nevertheless, we will continue to inquire into the status of the clients' employment at every available opportunity.</p>					

Good Samaritan Shelter - Freedom Warming Center					
Outcome	Annual Goal	Actual Served YTD	Achieved Outcome	% Achieved	Notes
120 homeless individuals will access a warm place to sleep, of those 100% homeless individuals seeking shelter at the warming shelter activation site will safely spend the night indoors, avoiding weather conditions that can be life-threatening for those living out of doors or other places unfit habitation.	100%	185	185	100%	
Of 120 persons served, 100% will avoid being admitted to the emergency room due to life-threatening weather conditions	100%	185	185	100%	
Of 120 persons served, 83% or more will be added to the Homeless Management Information System, which can be a tool for the clients to be served by other providers and eligible for housing	83%	185	185	100%	
TOTAL UNDUPLICATED SERVED					185
Provided explanation on any significant deviation from stated Outcome goals and mitigation strategies.					
The warming centers served 185 individuals during the activation period (11/15 /23 - 3/15/2024), surpassing the goal of 120. The project surpassed each of its outcomes for this fiscal year by 54%.					

Hillside						
Outcome	Annual Goal	Actual Served YTD	Achieved Outcome	% Achieved	Notes	
56 moderate to severely disabled adults will stay up to date on their yearly Comprehensive Medical Examinations; of those 85% will demonstrate improved overall health.	85%	55	50	91%		
56 moderate to severely disabled adults will receive yearly vision testing; of those, 65% will demonstrate improved vision upon completion of testing and implementation of corrective measures.	65%	55	33	60%		
56 moderate to severely disabled adults will receive yearly hearing testing; of those, 60% will demonstrate improved hearing upon completion of testing and implementation of corrective measures.	60%	55	28	51%		
TOTAL UNDUPLICATED SERVED						55
Provided explanation on any significant deviation from stated Outcome goals and mitigation strategies.						
<p>We had a total of 55 unduplicated served instead of 56 due to a death this year. There has also been a change in the implementation of medical services; vision and hearing testing is now done simultaneously with residents' Yearly Comprehensive Medical Exam. If the resident's vision or hearing is found to be in need of additional care, they are then sent to an audiologist or optometrist for further treatment. We have a new Administrator, Vanessa Tovar, who will accurately produce these numbers going forward. Vision testing was 5% less than we anticipated due to some residents unwillingness to use glasses to improve their vision; likewise, our hearing testing was 10% less than expected due to some residents not wanting or unable to wear hearing aids.</p>						

Hospice of Santa Barbara					
Outcome	Annual Target	Actual Served YTD	Achieved Outcome	% Achieved	Notes
Out of 400 patients who receive medical care navigation, counseling, practical assistance, and spiritual support, at least 372 (93 percent) will report a significant improvement in their quality of life, including their ability to manage/understand their illness and connect to supportive resources.	93%	428	421	98%	
TOTAL UNDUPLICATED SERVED					428
Provided explanation on any significant deviation from stated Outcome goals and mitigation strategies.					
N/A					

Independent Living Resource Center					
Outcome	Annual Goal	Actual Served YTD	Achieved Outcome	% Achieved	Notes
200 Consumers will receive community living services; of those, 60% will remain in, transition to, obtain, or make measurable progress toward affordable/accessible housing as a result of ILRC's housing and home modification services, transition services, personal assistant services, and assistive technology services.	60%	146	144	99%	
100 consumers will receive Independent Living Skills Services; of those, 60% will achieve their independent living goals through service provision such as, obtaining or keeping benefits, managing finances, transportation, advocacy, employment, education, healthcare, safety, and emergency preparedness.	60%	190	151	79%	
TOTAL UNDUPLICATED SERVED					232
Provided explanation on any significant deviation from stated Outcome goals and mitigation strategies.					
<p>As you can see from the goals (outputs) and outcomes sections, the consumers we serve have had higher levels of service needs. These more intensive requirements reduce our capacity to serve a larger number of individuals. We strive to ensure quality services while reaching as many people as possible.</p> <p>When we originally submitted this grant, we did not anticipate the support needs to be so intensive. Additionally, inflation and the rising cost of living have placed our community members with disabilities in a more difficult situation than ever before. This is reflected in our outcome achievements section when comparing progress to annual goals. We anticipated 60% of individuals would meet community living (outcome 1) or independent living-related goals (outcome 2). By the end of Q4, 97% had achieved Community Living Goals and 79% had achieved Independent Living Goals. You will also notice we served nearly double the anticipated individuals in the independent living skills outcome category.</p>					

Legal Aid Foundation						Notes
Outcome	Annual Goal	Actual Served YTD	Achieved Outcome	% Achieved		
180 households will receive advice or representation in a housing or eviction legal matter. Of those that involve a court eviction case, at least 70% will result in a negotiated resolution to avoid eviction judgment or win at trial.	70%	192	45	23%		
75 households will receive advice or representation in intimate partner violence, elder abuse, sexual assault, or related legal matter. At least 50% will result in court-ordered relief, including temporary or permanent restraining orders, custody orders, or other relief.	50%	63	34	54%		
TOTAL UNDUPLICATED SERVED					269	
Provided explanation on any significant deviation from stated Outcome goals and mitigation strategies.						
<p>Outcome 1: 180 households will receive advice or representation in a housing or eviction legal matter. 132 households received advice or fullscope legal representation in a housing matter, and an additional 60 matters are pending.</p> <p>Note that not all housing cases land in court. Many of our eviction cases at the notice stage or involving Section 8 administrative hearings are not yet in court (and we seek to avoid court where possible). For the subset of cases that involved a court eviction case, at least 70% will result in a negotiated resolution to avoid eviction judgment or win at trial. In this FY, over 90% of cases that involved a court case resulted in a resolution to prevent eviction judgment or a win at trial.</p> <p>Total households served YTD is 269, exceeding our goal of 255 . Final outcomes are not known for pending cases.</p>						

Mental Health Association - Mental Wellness Center					
Outcome	Annual Goal	Actual Served YTD	Achieved Outcome	% Achieved	Notes
Ninety percent of club members (i.e., 270 clients over the year) will self-report that the awareness of and capacity to use resources offered directly and indirectly through the program positively affects their community navigation and independent living. The members will be able to identify the resources applicable to their wellness. If needed, members may use staff assistance.	90%	430	316	73%	
Thirty un-duplicated members over the year (50 percent of those identified in Output 2) will demonstrate sustained progress in in- house activities by either creating arts/crafts for display at outlets or completing educational series and receiving a certificate or other recognition.	50%	231	174	75%	
TOTAL UNDUPLICATED SERVED					430
Provided explanation on any significant deviation from stated Outcome goals and mitigation strategies.					
The first outcome was not met because data tracking in Q1 and Q2 was not setup in a manner that reflected this information thoroughly. As we reached a better understanding, we were able to create a new database and train multiple staff members to assist in data tracking. I am confident that our current system will be a better reflection of our services and the effect it has on our members.					

New Beginnings - Community Counseling Clinic					
Outcome	Annual Goal	Actual Served YTD	Achieved Outcome	% Achieved	Notes
575 unduplicated individuals will be served at the community counseling center. Of those, 65% (374 individuals) will continue on to commence individual, couples, family, youth or group counseling, or psychological assessment services.	65%	768	334	43%	
Of the 374 individuals who will receive counseling or psychological assessment services, 90% (337 individuals) will report that the counseling services helped them to deal more effectively with their problems, as measured by the CSQ-8.	90%	334	308	92%	
Of the 374 individuals who will receive counseling or psychological assessment services, 65% (243 individuals) will report decreased distress scores, as measured by the OQ45.2.	65%	334	171	51%	
TOTAL UNDUPLICATED SERVED					768
Provided explanation on any significant deviation from stated Outcome goals and mitigation strategies.					
<p>We experienced a 34% increase in the number of unduplicated people served above what we projected to serve, and a 24% increase in the number served via long term counseling and/or psychological assessment services as compared to last fiscal year. We believe the visibility of our new location and the quality of our work has resulted in the continued increase in the number of people reaching out for our services. We do our best to minimize our waiting list by adding more and more counselors, and we also refer out as appropriate with a warm hand-off and/or assist clients with case management and other program services in the meantime.</p> <p>We always seem to receive good feedback on our services with the CSQ-8 survey and generally exceed this outcome.</p> <p>As mentioned above, the OQ45.2 measure of distress has not returned to pre-pandemic percentages and we attribute this to ongoing stressors that impact the overall level of distress clients continue to present with at intake.</p> <p>Overall, we remain very pleased with the services we are able to provide at our clinic. The median fee for counseling remains low at \$12.50 per session this quarter - an incredible benefit for our low income community members. This quarter we also had a 3% increase in the average number of sessions, on top of the 18% increase from Quarter 3. Our community counseling center is clearly offering an invaluable service to our community and we thank you for your support!</p>					

New Beginnings - Safe Parking						Notes
Outcome	Annual Goal	Actual Served YTD	Achieved Outcome	% Achieved		
Of 500 unduplicated individuals served through the Safe Parking program, all will receive some form of case management services. Of that total, 300 will receive Rapid Re-Housing case management services; of those, 60 (20% of 300) will exit and obtain permanent housing.	20%	500	122	24%		
Of the 300 individuals who receive Rapid Re-Housing case management services, 30 (10% of 300) will exit and obtain/retain employment. □	10%	500	94	19%		
Of the 300 individuals who receive Rapid Re-Housing case management services, 45 (15% of 300) will exit and obtain/retain other income, e.g. SSI, TANF, SNAP, etc.	15%	500	207	41%		
TOTAL UNDUPLICATED SERVED					500	
Provided explanation on any significant deviation from stated Outcome goals and mitigation strategies.						
N/A. We have surpassed all of our goals and outcomes.						

Organic Soup Kitchen						
Outcome	Annual Goal	Actual Served YTD	Achieved Outcome	% Achieved	Notes	
652 low-income clients will receive nutrient-dense SoupMeals; of those 85% will report that the hand delivery by a trusted volunteer helps improve their mental state and feelings of isolation.	85%	701	701	100%		
652 low-income clients will receive nutrient-dense SoupMeals; of those, 75% will report that participation in our program supports their ability to meet their living expenses, such as paying rent, utilities, and medical expenses.	75%	701	701	100%		
TOTAL UNDUPLICATED SERVED					701	
Provided explanation on any significant deviation from stated Outcome goals and mitigation strategies.						
Above and beyond the # expected.						

Pacific Pride Foundation						
Outcome	Annual Goal	Actual Served YTD	Achieved Outcome	% Achieved	Notes	
Of the 100 people receiving individual, couples, family, or group counseling services each year, at least 65 (65 percent) will demonstrate improved mental health and coping mechanisms, as well as increased acceptance of themselves (or of their family member) around sexual orientation/gender identity/HIV status.	65%	58	17	29%		
Of the 10 people who attend a therapy group each year, at least six (60 percent) will report feeling a more positive social connection to others as a result of group therapy.	60%	6	4	67%		
Of the 12 interns receiving training through our program, at least 10 will indicate feeling more prepared to serve LGBTQ+ and HIV-impacted clients.	83%	8	6	75%		
TOTAL UNDUPLICATED SERVED						58
Provided explanation on any significant deviation from stated Outcome goals and mitigation strategies.						
<p>Many clients still struggle to complete the surveys. Counseling Manager and the counselors send reminders but clients either do not want to participate or forget to do it so the achieved outcome will vary. We will continue to send reminders to clients to complete surveys.</p> <p>Counseling Manager will continue to support and provide training opportunities to the counselors on how to better prepare to work with LGBTQ+ clients and HIV-impacted clients. The Counseling Manager made the decision to make the Trans Adult Group free in hopes to strengthen the group retention and have more individuals engage in the group. Currently, we are continuing to hire MFT trainees to support in serving LGBTQ+ clients and HIV-impacted clients.</p> <p>Outcome 1: Clients are feeling a greater acceptance of their sexual orientation and gender identity through counseling but many clients are still unsure if their mental health and/or coping mechanism have improved. The Counselors will continue to work with their clients and their treatment plans to help clients improve their mental health and coping mechanism.</p> <p>Outcome 2: Trans Adult Group members stated since attending group therapy at PPF, they feel they have more positive social connections with others. Currently, the trans adult group meets every Tuesday. The counseling manager continues to promote the group through social media, newsletters, and community tabling events to draw in and recruit additional members, enhancing overall engagement.</p> <p>Outcome 3: The MFT counselors stated they do feel better prepared to work with LGBTQ+ clients but they still don't feel prepared to serve clients with HIV. At this time, we do not get many HIV-impacted clients which is why the counselors don't feel as prepared to serve clients with HIV. We continue to provide trainings to the counselors on how to be prepared to work with LGBTQ+ clients and HIV-impacted clients.</p>						

Partners in Housing Solutions					
Outcome	Annual Goal	Actual Served YTD	Achieved Outcome	% Achieved	Notes
Of those 250 individuals in Santa Barbara County receiving support services 44% will be placed into permanent housing	44%	331	170	51%	
Of the 110 Individuals in Santa Barbara County that will be placed into permanent housing 18% will be individuals placed in the City of Santa Barbara.	18%	170	24	14%	
TOTAL UNDUPLICATED SERVED					331
Provided explanation on any significant deviation from stated Outcome goals and mitigation strategies.					
There was a decrease in the number of referrals we received in Q4. Some partners continued to see staffing issues while others referred conservatively. Although we exceeded our county goals we were short on our housing in SB goal of 18%. We have secured added resources and are going to implement new services in the next fiscal year to help bridge the service gaps. The housing market and lack of affordable housing and subsidies have made it harder to house people.					

PATH						
Outcome	Annual Goal	Actual Served YTD	Achieved Outcome	% Achieved	Notes	
Of the 60 unsheltered individuals who will be engaged by the outreach specialist, 25% will demonstrate a positive housing exit (e.g. permanent and interim housing, skilled nursing facility, inpatient substance use treatment, etc.)	25%	81	35	43%		
TOTAL UNDUPLICATED SERVED					81	
Provided explanation on any significant deviation from stated Outcome goals and mitigation strategies.						
No deviation from stated Outcome. YTD have exceeded the goal of 60.						

Salvation Army					
Outcome	Annual Goal	Actual Served YTD	Achieved Outcome	% Achieved	Notes
107 clients with disabilities (physical and/or mental health) will be provided support services that address their specific needs, 80 (75% of 107) will stabilize within 60 days of entry and be linked with appropriate outpatient referrals. Stabilization is defined as obtaining and maintaining medication compliance per their physician, not deteriorating, and not exiting unplanned as a result of their disability.	75%	80	72	90%	
Case managers will develop a financial plan with 120 individuals; of those, 78 (65% of 120) will obtain or maintain consistent, sustainable income through employment, pension, SSI, SSDI or other legitimate sources within the first 60 days of admission.	65%	172	106	62%	
Case managers will develop a housing plan with 120 individuals; of those, 60 (50% of 120) will successfully transition into safe and secure housing or appropriate mental health or substance abuse treatment programs.	50%	81	39	48%	
TOTAL UNDUPLICATED SERVED					172
Provided explanation on any significant deviation from stated Outcome goals and mitigation strategies.					
<p>Outcome 1: The target outcome for this objective is 75% and the Hospitality House has achieved 90%. The annual goal to serve 107 clients during this grant period was based on the number of individuals we typically serve that disclose their disabilities. Only 80 individuals of the 172 served disclosed they had disabilities (physical and/or mental health).</p>					
<p>Outcome 3: The target outcome for this objective is 50% and the Hospitality House has achieved 48%. The annual goal to serve 120 individuals was actually exceeded (172). The Persons Served YTD (81) are individuals that transition out of the facility. 39 of the 81 (48%) transitioned into safe and secure housing or appropriate mental health or substance abuse treatment programs.</p>					

Sanctuary Centers of Santa Barbara Inc. - Integrated Care Clinic					
Outcome	Annual Goal	Actual Served YTD	Achieved Outcome	% Achieved	Notes
2,000 mentally ill adults will receive preventative medical, dental and behavioral care and 15% of those adults treated will decrease unnecessary emergency visits and hospital stays over the course of one year.	15%	151	0	0%	
2,000 mentally ill adults will receive preventative medical and dental health care and 50% will report increased health and wellbeing.	50%	139	0	0%	
2,000 mentally ill adults will receive preventative medical and dental care; of those, 20% will be identified as needing psychiatric evaluation and potentially ongoing treatment.	20%	139	0	0%	
TOTAL UNDUPLICATED SERVED					151
Provided explanation on any significant deviation from stated Outcome goals and mitigation strategies.					
<p>Winter of 2023 and Spring of 2024 presented further challenges with staff turnover and certification delays for the Integrated Health Clinic, impacting our reopening timeline. Nevertheless, the provision of free adult psychiatry and therapy services continued, as agreed upon with the City, while temporarily operating within in our Outpatient Mental Health Center, with only medical and dental care being temporarily suspended. Despite these obstacles, the clinic became fully licensed with CenCal on 6/21/2024 with the approval of our new CenCal contract, providing medical and behavioral health care to the Santa Barbara community. More than 50 hours of behavioral health support-therapy and psychiatry- has been provided through this grant, representing over \$15,000 in services that were provided at no-cost to adults living with mental illness.</p>					

Santa Barbara County Immigrant Legal Defense Center - Urgent Removal Defense					
Outcome	Annual Goal	Actual Served YTD	Achieved Outcome	% Achieved	Notes
7 unaccompanied undocumented minor immigrants eligible for Special Immigrant Juvenile Status will be provided with pro bono legal representation in state court and immigration court; of those 100% will fully pursue their due process rights with the assistance of and attorney who will represent the client at immigration court hearings	100%	11	11	100%	
8 undocumented minor immigrants living in the shadows eligible for Special Immigrant Juvenile Status (SIJS) will be provided with pro bono legal representation in state court and before the US Citizenship and Immigration Services (USCIS); of those 90% will secure SIJS classification and will have the assistance of an attorney who will represent the client before USCIS.	90%	8	8	100%	
TOTAL UNDUPLICATED SERVED					11
Provided explanation on any significant deviation from stated Outcome goals and mitigation strategies.					
Not applicable.					

Santa Barbara District Attorney Sexual Assault Response Team (SART)					
Outcome	Annual Goal	Actual Served YTD	Achieved Outcome	% Achieved	Notes
30 client's will receive child forensic interviews; of those, 100% will be referred to additional mental health and/or advocacy services.	100%	38	38	100%	
TOTAL UNDUPLICATED SERVED					38
Provided explanation on any significant deviation from stated Outcome goals and mitigation strategies.					
N/A					

Santa Barbara Neighborhood Clinics -Dental Care for the Homeless					
Outcome	Annual Goal	Actual Served YTD	Achieved Outcome	% Achieved	Notes
Of the 400 patients, 25% (100) of patients will receive emergency dental care on the day of the visit to immediately relieve pain and eliminate the source of infection	25%	627	213	34%	
Out of the 400 patients, 25% will return for a comprehensive oral exam. Even though we schedule comprehensive exams for all homeless patients, many of them would only return for urgent care when they have a problem. The benefits of turning for a comprehensive oral exam are significant.	25%	627	94	15%	
TOTAL UNDUPLICATED SERVED					627
Provided explanation on any significant deviation from stated Outcome goals and mitigation strategies.					
SBNC employs a full-time dental outreach coordinator who is able to significantly increase the communication with, and education of, dental patients. This greatly impacts the awareness of oral healthcare for the target patient population which in turn increases return visits. Additionally, the organization's Mobile Dental Van came online which allows for further reach into the community.					

Showers of Blessing Santa Barbara					
Outcome	Annual Goal	Actual Served YTD	Achieved Outcome	% Achieved	Notes
375 guests will receive a shower that helps them feel better physically; 15% of guests will report that showering helps them feel better physically.	15%	364	59	16%	
375 guests will receive a shower that helps them feel more confident; 15% of guests will report that showering helps them feel more confident in themselves.	15%	364	60	16%	
375 guests will receive a shower that helps them feel more healthy; 15% of guests will report that showering helps them feel more healthy.	15%	364	61	17%	
TOTAL UNDUPLICATED SERVED					364
Provided explanation on any significant deviation from stated Outcome goals and mitigation strategies.					
No significant deviation.					

St. Vincent's Family Strengthening Program					
Outcome	Annual Goal	Actual Served YTD	Achieved Outcome	% Achieved	Notes
Fifteen (15) will complete at least six months of program services; of those, 85% will procure secure housing upon completion of the program.	85%	17	7	41%	
Fifteen (15) women will enter the program; of those, 85% will be employed after receiving three months of wrap-around services.	85%	9	9	100%	
Twenty-five (25) women will receive weekly counseling and case management; of those, 80% will show progress or remain within normal range in one or more areas of mental and physical health as indicated on the Duke Health Profile scoring after six months.	80%	19	18	95%	
TOTAL UNDUPLICATED SERVED					41
Provided explanation on any significant deviation from stated Outcome goals and mitigation strategies.					
<p>We did not meet the target for Outcome 1 due to an unforeseen staffing shortage that occurred during Quarter 3 of the grant period. At that time, one FSP case manager left the program, and another went on maternity leave. To ensure uninterrupted services, the FSP temporarily paused admissions of new clients until the FSP returned to full staffing capacity. Currently (Quarter 4), we have three full-time case managers and two peer support specialists working with our current clients and actively enrolling new ones into the FSP. We are confident and determined to meet all our goals and program commitments.</p> <p>Additional note: Seventeen (17) FSP clients completed six months of services in the program this grant period. We did not meet Outcome 1 metrics because there were no program exits in the fourth quarter, even though we achieved the annual enrollment target. A total of seven (7) women exited the program during the 2023-2024 fiscal year: five (5) moved to stable housing, and two (2) were exited due to program rule violations.</p>					

Standing Together to End Sexual Assault					
Outcome	Annual Goal	Actual Served YTD	Achieved Outcome	% Achieved	Notes
Of the 450 clients who receive crisis intervention services, 45% (202) will engage in the healing process by supportive services.	45%	323	189	59%	
Of the 40 clients enrolled in Counseling Services, 45% (18) will develop positive coping skills and/or increase their understanding of the healing process, as in evidence in the pre and post-survey.	45%	43	20	47%	
Of the 40 SART clients, 70% (30) will demonstrate an improved understanding of the criminal justice system.	70%	50	43	86%	
TOTAL UNDUPLICATED SERVED					323
Provided explanation on any significant deviation from stated Outcome goals and mitigation strategies.					
<p>While we have seen a decrease in the number survivors that reach out for services in the past year, we have seen that survivors have acute needs to help them along their healing process. STESA also follows an empowerment model for the survivors that we serve. This means that we do not make decisions for the survivors, their families, or friends on whether or not they should participate in supportive services and/or counselling. They are the ones that make that decisions and that does affect the numbers for the Outcomes. We provide clients with options on services, but they can use the services that they feel are necessary for their healing journey, if they feel they are ready to begin their healing journey. Same holds true for the information that a client shares with because we want to put them in control because when a sexual assault experience takes place the client may feel that they have lost that sense of control in their life. Through empowerment, we strive to help them gain that control back. We have also seen an increased of needs of services from other non-profit organizations in the City of Santa Barbara, which causes survivors to use our resources for longer before they are able to be referred out to other organizations.</p>					

Transition House - Emergency Shelter for Families					
Outcome	Annual Goal	Actual Served YTD	Achieved Outcome	% Achieved	Notes
Of the 320 People provided with shelter, case management, anti-poverty classes, and children's programs, 224 (70 Percent) will obtain permanent housing	70%	202	153	76%	
Of the 127 adults provided with shelter, case management and anti-poverty classes, 102 (80 percent) will gain new income or increase exiting income.	80%	101	92	91%	
TOTAL UNDUPLICATED SERVED					260
Provided explanation on any significant deviation from stated Outcome goals and mitigation strategies.					
<p>During the second half of the 23/24 fiscal year, more small families, and more small families with older boys, applied for shelter. We think this is a timing issue and not a trend, but this limited the agency's ability to co-mingle smaller families in bigger rooms. Co-mingling two small families in a larger sleeping room is a practice our agency uses to maximize the number of households we can serve. However, it is not possible to co-mingle a single mom and her older boy in a room with a single mom with a girl. This pattern of smaller families and older boys limited the number of people we could serve as most of our rooms are larger. We continue to see a high level of need for services, however, and as of the writing of this report have 30 families on our waitlist.</p>					

Transition House - Homelessness Prevention Program					
Outcome	Annual Goal	Actual Served YTD	Achieved Outcome	% Achieved	Notes
Of the 200 adults who attend anti-poverty classes and seminars (financial literacy, ESL, Computer skills, employment, etc.), 150 (75 percent) will indicate that they learned new specific skills related to financial literacy and employment	75%	160	123	77%	
30 impoverished households at risk of homelessness will participate in case Management and retain housing for six months or more	100%	30	30	100%	
TOTAL UNDUPLICATED SERVED					276
Provided explanation on any significant deviation from stated Outcome goals and mitigation strategies.					
None					

United Boys and Girls Clubs of Santa Barbara County					
Outcome	Annual Goal	Actual Served YTD	Achieved Outcome	% Achieved	Notes
In 2023, we expect to serve at least 100 youth members of the Westside Club with one hour of homework assistance each day they attend the Club. Students participating in Power Hour will have 90% homework completion each week	90%	233	217	93%	
In 2023, we expect to serve at least 100 members at the Downtown Club with one hour of homework assistance each day they attend the Club. Students participating in Power Hour will have 90% homework completion each week.	90%	265	244	92%	
Youth participating in the Freckle program will be assessed and any youth performing below grade level will participate in the program. Out of the students participating, we expect that 90% will reach grade level.	90%	58	33	57%	
TOTAL UNDUPLICATED SERVED					498
Provided explanation on any significant deviation from stated Outcome goals and mitigation strategies.					
Freckle merging of new systems processing has taken longer than expected. No change from quarter 3.					

YMCA - My Home					
Outcome	Annual Goal	Actual Served YTD	Achieved Outcome	% Achieved	Notes
100 clients who are currently homeless or are at risk for experiencing homelessness receive access to basic needs and/or intensive case management services: of those to be served, 66% (66 clients) will gain and/or maintain safe and stable housing.	66%	190	111	58%	
80 clients will participate in employment case management services: of those, 75% (60 clients) will gain, retain, or increase employment in the first 90 days of enrolling in the My Home program.	75%	58	22	38%	
70 clients who receive education case management services including access to resources and technology, school applications and enrollment and tutoring: of those, 75% (52 clients) will enroll, maintain, or graduate from their program of study.	75%	34	25	74%	
TOTAL UNDUPLICATED SERVED					190
Provided explanation on any significant deviation from stated Outcome goals and mitigation strategies.					
<p>While we are proud to have surpassed the total number of youth served in the FY, there are some key areas in which we plan to address as we enter in the new year. For example, the total number of youth who receive education case management and employment case management are much lower than projected. We attribute this to a couple things: 1. As a low-barrier program, we don't 'require' that youth participate or engage in specific types of case management to receive our support and basic needs. 2. With staff turnover at such a high rate, ensuring that staff are offering, providing, and documenting the type of case management services they are providing has been an ongoing challenge (we firmly believe this number is actually higher than our database is showing and are working toward data solutions). In response to item '1' (low-barrier programming), we have provided the case managers with trainings on how to create opportunities for clients to work on goals other than access to basic needs and housing through skills/evidence-based interventions like motivational interviewing. We are also ensuring that all youth who enter our program receive a full overview of all services available and that they understand the importance of working on/setting goals in all areas to become self-sufficient. In response to item '2' (staff turnover/training issues) we have recently conducted and recorded trainings on data entry and review procedures and will continue to hold staff accountable for properly documenting the service provided. We have also reviewed our pay scale and staff culture to ensure we are providing livable and competitive wages to the staff who are providing these critical resources and services to young adults in need. We expect that this will improve our turnover rates and therefore, data entry. These issues not only relate to and explain our shortcomings in the outputs but also to the outputs. We know and feel confident with these mitigation strategies, however, that our numbers will grow and soon truly reflect the important work our program staff are doing for and with young people in need.</p>					

YMCA - Noah's Anchorage						
Outcome	Annual Goal	Actual Served YTD	Achieved Outcome	% Achieved	Notes	
Out of 255 youth and young adults who receive outreach and crisis intervention, 90% (225) will effectively utilize de-escalation and diversion services (basic needs services, case management emergency shelter, counseling, and referrals for other needs) which would have otherwise required law	90%	256	234	91%		
Out of the 90 youth who will enter emergency shelter services at Noah's Anchorage, 95% (85) will reunify with family, kin, or establish an alternative and safe long-term housing option.	95%	62	51	82%		
Of the 100 youth (and their caregivers) who receive ongoing case management, emergency shelter, and counseling services, 95% (95) will report a 3 or above out of 4 on the Client Satisfaction Questionnaire. Since services are voluntary, client satisfaction is key to continued case management and goal obtainment.	95%	103	58	56%		
TOTAL UNDUPLICATED SERVED						256
Provided explanation on any significant deviation from stated Outcome goals and mitigation strategies.						
<p>During this fiscal year, we saw a high number of difficult cases where the youth do not wish to return home due to family discord. Youth are typically working to identify other housing options with Noah's, their families, or Child Welfare Services while utilizing our residential services for 21 days and discover that their only option they have is to return home. When youth are only presented with the option to go home, they often go AWOL from our facility to avoid returning with their guardian. As a low-barrier and hands-off facility, we do our best to plan a safe discharge, and youth are not withheld from leaving the facility when they choose to no longer stay or be discharged back home. Our goal for the next fiscal year is to reflect on what has worked and identify areas for improvement. We believe that focusing on getting youth in our doors through our drop-in services will help build rapport with our staff, making them more open to staying for a cooling-off period. Additionally, we plan to conduct more presentations directly to the youth in schools before breaks and holidays. With regards to our CSQ8 survey, we have several ongoing case management cases where surveys have not been administered due to current client engagement. As mentioned above we aim to improve this by implementing a bi-yearly collection calendar to gather more CSQ8 responses from youth currently receiving services. This initiative ensures continuous feedback from clients engaged in longer-term case management (8-12 months).</p>						

Capital

Parque De Los Ninos			
Project Description			
<p>The Parque de los Niños Renovation project aims to improve the experience of visiting a small Lower West Side neighborhood park. The project will create a usable, engaging exercise area for adults to use while supervising children on the playground. The project will improve landscaping, fencing, lighting, and pathways and add outdoor exercise equipment for adults at the park. The project will give neighborhood residents increased opportunities for healthy activity through physical activity as they accompany their children to the Parque de los Niños playground. This project has the potential for a dramatic return on investment. Relatively minor adjustments to a small area of the park will improve the park as a whole, making it a more valuable resource for the neighborhood. The project will create impactful community health benefits by adding no-cost public workout amenities to an underdeveloped portion of the park.</p>			
Status	Grant Amount	Expended	%
Project completed	\$ 79,171	\$ 78,538	99%

Alameda Bandstand			
Project Description			
<p>The Alameda Plaza Bandstand Renovation Project will restore the historic bandstand in the western half of the twoblock Alameda Plaza (more commonly known as Alameda Park), a City of Santa Barbara Community Park.</p>			
Status	Grant Amount	Expended	%
Project completed	\$ 219,971	\$ 219,971	100%

Plaza Vera Cruz			
Project Description			
<p>The purpose of the Plaza Vera Cruz Safety Improvement Project is to make Plaza Vera Cruz, a City of Santa Barbara park, a safer place for park users by constructing a permanent fence along the perimeter of the park. This new, five-foot-high fencing will improve the park aesthetically while providing a safe space for planned recreation programs. Fencing will be wrought iron to comply with El Pueblo Viejo Historic District guidelines, lending a historic air to the park. The street frontage along East Haley Street will be the most decorative portion of the fencing and have a formal gate, making this end of the park the new “front door” for park users. Park gates will be opened and closed by Parks Division staff in the morning and evening, guaranteeing twice-daily oversight by City of Santa Barbara employees.</p>			
Status	Grant Amount	Expended	%
Project completed	\$ 274,696	\$ 252,111	92%

Alameda Park Safety Lighting Project			
Project Description			
The Alameda Park Safety Lighting Project will replace the lamp fixtures on the park's 18 existing walkway-light-poles with new LED fixtures to increase user safety and reduce light pollution. The existing lights from the 1970's are inefficient and outdated. The new fixtures will provide more illumination along the park's paths and save energy. Alameda Park sees significant foot traffic given that it is centrally located in the downtown area and comprises two city blocks.			
Status	Grant Amount	Expended	%
Project expected to be completed October 2024	\$ 77,013	\$ 65,872	86%

Bohnett Park Basketball Court Expansion Project			
Project Description			
The Bohnett Park Basketball Court Expansion Project will expand the existing court at Bohnett Park from one to two basketball courts. This Project is Phase Two of the Bohnett Park Renovation Project and will install new asphalt adjacent to the the existing court to expand its recreation area. Combining the existing asphalt area with the new paving will create enough space for two basketball courts. The existing court boundary will be restriped and the backboards will be relocated to align with the revised court outline. Expansion of the court area will also increase opportunity for youth to skate, scooter, and learn how to ride a bike in a safe setting. Permitting and stormwater requirements have already been completed under Phase One of the Bohnett Park Renovation Project. Therefore, the Project only requires paving, court striping, and backboard relocation/installation.			
Status	Grant Amount	Expended	%
Project completed	\$ 152,992	\$ 152,082	99%

Westside Neighborhood Center Sports Court Renovation Project			
Project Description			
The project will replace approximately 8,500 square feet of asphalt surface at the existing Westside Neighborhood Center basketball and handball courts, as well repaint the courts' lines. The project will also install approximately 8-10 new trees in the Park along with plants, and any adjustments to the irrigation system to support the new plantings.			
Status	Grant Amount	Expended	%
Project completed	\$ 112,000	\$ 101,160	90%

Transition House Painting Project			
Project Description			
The project consists of external painting of Transition House's emergency shelter facility located at 434 E. Ortega Street. The painting will be the same color as the current colors so ABR approvals will not be required. The building was last painted in 2006.			
Status	Grant Amount	Expended	%
Project completed	\$ 63,158	\$ 25,260	40%

PATH Painting Project			
Project Description			
PATH Santa Barbara has been in the process of renovating and upgrading our interim housing site to make the site safer and more functional, improve the building's appearance, and make it a more trauma-informed care environment. We are now in Phase 4 of renovations which includes several site improvements including continued bathroom renovations, ADA accessibility improvements, lighting upgrades, fresh painting for the exterior and some interior spaces, flooring in			
Status	Grant Amount	Expended	%
Project completed	\$ 51,322	\$ 35,596	69%

PATH Lighting Upgrades			
Project Description			
PATH Santa Barbara has been in the process of renovating and upgrading our interim housing site to make the site safer and more functional, improve the building's appearance, and make it a more trauma-informed care environment. We are now in Phase 4 of renovations which includes several site improvements including continued bathroom renovations, ADA accessibility improvements, lighting upgrades, fresh painting for the exterior and some interior spaces, flooring in some first-floor areas, and a laundry room refresh. The scope of work was determined and developed from a combination of our capital needs assessment from May 2021; local staff input; contractor recommendations; and our facilities staff.			
Status	Grant Amount	Expended	%
Project completed	\$ 113,517	\$ 67,528	59%