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COUNTY OF SANTA BARBARA

BOARD OF SUPERVISORS
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105 East Anapamu Street
Santa Barbara, CA 93101
Telephone: (805) 568-2190
www.countyofsb.org

March 3, 2016

Mayor Helene Schneider
City of Santa Barbara
735 Anacapa Street
Santa Barbara, California 93101

Email: hschneider@santabarbaraca.gov

Dear Mayor Schneider,

I am writing to update you on the 211 Helpline and to request critical ongoing financial support from the City of Santa Barbara, for Fiscal Year 16-17, in the amount of \$22,186.00.

The 211 Helpline Service provides an easily accessible phone number and website where anyone can obtain free confidential information and referral to health and human services, 24-hours a day, 7-days a week in over 100 languages. Since November 2014, the Community Action Commission (CAC) has operated 211 countywide via a contract with the County of Santa Barbara. Since that time and based on feedback from cities regarding concerns with accurate information and internet accessibility, CAC has addressed all issues raised and has also made many exciting improvements to the 211 Helpline such as:

Database Enhancement

- A complete “data scrub” of the database occurred. All information in the management system was vetted for accuracy and comprehension.
- The number of providers in the database was increased by 22% representing 283 agencies and over 2,400 programs countywide.

Website Development

- A user friendly website was developed and now updates automatically as changes are made in the 211 information system.
- The website is available in multiple languages through the use of Google translate.
- Three other counties are designing their website after the Santa Barbara County model.
- The website address is www.211sbco.org.

Service Usage

- Over 5,200 residents called and received information (Santa Barbara 1,593 or 36.16% of all city calls).
- Over 3,500 people used the website for information countywide.
- 303 residents in crisis called and had a warm transfer call for suicide, mental health, sexual assault, disaster, and non-mental health emergency (211 Call Specialist remained on the line until the caller was connected to the crisis resource).

Post Emergency Information

- Provided post emergency information on local incidents to include fire(s), 101 closure, and sand bag distribution.

Professional Coordination

- Joined 211 California.
- Joined the National Alliance on Information and Referral Services (AIRS).
- Established the Central Coast Partners (Santa Barbara, Ventura, San Luis Obispo, and Monterey).
- Participated in a data alignment project with several California counties.

Texting

- One-way Texting of information provided by the 211 call center will be launched in February 2016.

The 211 Hotline and website is a vital service for our residents. There is no other place where this comprehensive and ever changing information is kept up to date for the benefit of all within our region. It has also provided a venue for people to get the most updated emergency information such as in a recent fire and preparation for El Nino. In addition multiple peace officers have stated that having 211 has made their job in the field easier by streamlining the referral process for people to much needed services.

The following is the budget to maintain the 211 Helpline and website services. Santa Barbara County staff is proposing that the County fund \$147,640 or 71% of the total program costs in fiscal year 16-17. This level of funding will be recommended to the Board of Supervisors in the development of the fiscal year 16-17 proposed budget.

Revenues

SB County Human Services	\$ 30,000.00
SB County Alcohol, Drug & Mental Health	\$ 18,400.00
SB County First 5	\$ 28,440.00
SB County Social Services	\$ 11,100.00
SB County Public Health	\$ 10,000.00
SB County General Fund	<u>\$ 49,700.00</u>

Total Revenues

\$147,640.00

Expenses

Salaries & Benefits	\$ 64,908.00
Operating Costs	\$ 50,612.00
Call Center Sub-Contractor	\$ 75,000.00
Indirect Costs	<u>\$ 18,480.00</u>

Total Expenses\$209,000.00**Total Shortfall**

\$(61,360.00)

I am requesting that your city contribute a proportional amount of the ongoing remaining \$61,360, I based on the number of serviced calls completed for each city in the year of 2015. The request of the City of Santa Barbara is \$22,186.00. The calculation is based on calls however, 3,500 residents county-wide also used the recently developed 211 website. Attached, you will find statistical information for your City and a summary of the funding request.

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Members of County staff and the Community Action Commission welcome the opportunity to provide a presentation to your City Council regarding improvements and advancements in the 211 services locally. I urge you and your fellow councilmembers to fund this critical program in the amount of \$22,186.00 during your upcoming budget deliberations. Please contact Terri Nisich at (805) 568-3400 to answer any questions you may have.

Thank you for your support.

Sincerely,



Doreen Farr

Vice Chair, Santa Barbara County Board of Supervisors

cc: Paul Casey, City Administrator

Attachments:

1. 211 Program Budget
2. Proposed Funding
3. City Statistics

211 Program Budget

Direct Expenses

Salaries & Benefits

Program Coordinator	\$39,925.00
Program Director	\$ 7,048.00
Administrative Assistant	\$ 579.00
Fringe Benefits @36.5%	<u>\$17,356.00</u>

Total Salaries & Benefits \$64,908.00

Operating Costs

Postage	\$ 100.00
Travel Expenses	\$ 6,200.00
Training	\$ 3,652.00
Telephone	\$ 900.00
Office Supplies	\$ 1,200.00
Equipment Lease	\$ 1,500.00
Reproduction	\$ 4,000.00
Printing	\$ 200.00
Intern Stipends	\$ 5,000.00
Miscellaneous	\$ 500.00
Marketing	\$11,000.00
Office Space Costs	\$ 3,480.00
General Liability Insurance	\$ 180.00
AIRS & 211 Dues	\$ 3,000.00
Website Hosting	\$ 5,200.00
I-Carol Subscription	<u>\$ 4,500.00</u>

Total Operating Costs \$50,612.00

Sub-contractor Costs

Call Center Sub-Contractor	<u>\$75,000.00</u>
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Total Sub-Contractor Costs \$75,000.00

Total Direct Expenses \$190,520.00

Indirect Costs

*Indirect Cost	<u>\$18,480.00</u>
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Total Indirect Costs \$ 18,480.00

Total 211 Program Costs \$209,000.00

**Federally approved indirect cost rate (overhead) of 9.7%. This includes all the administrative costs such as required insurance coverage, Worker's Compensation insurance, independent annual auditing costs, and fiscal and human resource functions.*

Proposed Funding

2-1-1 I & R 2015	Calls per City				Total	Percent of Calls	Amount Requested	FY14-15 City Contribution	FY15-16 City Contribution
	Jan-March 2015	April-June 2015	July-Sept 2015	Oct-Dec 2015					
Buellton	1	3	6	4	14	0.32%	\$ 195		
Carpinteria	35	23	23	30	111	2.52%	\$ 1,547	\$ 1,200	
Goleta	69	60	84	57	270	6.13%	\$ 3,763		
Guadalupe	7	10	22	11	50	1.14%	\$ 697		
Lompoc	190	139	184	184	697	15.83%	\$ 9,713		
Santa Barbara	483	332	392	385	1593	36.16%	\$ 22,186	\$ 20,000	\$ 16,000
Santa Maria	390	261	499	485	1635	37.13%	\$ 22,785		
Solvang	13	7	8	6	34	0.77%	\$ 474		
*County Only Other Cities/Non Stated	73	285	237	212	807		\$ 147,640		
					5210	100.00%	\$ 209,000	\$ 21,200	\$ 16,000

* Other Cities/Non Stated numbers are not part of the percentage calculation per city.



A PRIVATE NONPROFIT

Santa Barbara

2015



Calls and Website Activity

Month	Calls	Sessions (Web)	New Users (Web)
January	165	-	-
February	170	-	-
March	149	-	-
April	99	-	-
May	89	-	-
June	144	-	-
July	111	405	328
August	131	765	637
September	150	571	437
October	132	456	354
November	118	687	509
December	135	705	577
Total:	1,593	3,589	2,842

Note: web sessions are countywide

First Time Calling 2-1-1 Santa Barbara*

First Time Caller 457

Calling on the behalf of

83% Calling for self

7% Calling For Family Member

6% Professional calling

4% Calling for a friend /Neighbor

Of the 1593 calls, the following were crisis calls

104 Crisis – Mental Health / Suicidal

9 Domestic Violence

5 Medical (Not Mental Health)

4 Crisis- Sexual Assault

4 Disaster



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Santa Barbara

2015



Top 3 Overall City Needs:

Housing

Mental Health / Addictions

Legal Consumer and Public Safety Services **

Age of person in need*

3% 18 Years and Younger

13% 19-29

46% 30-54

15% 55-61

23% 62+

Income (does not account for family size *)

2% Above Moderate Income (\$55K+)

5% Moderate (\$35 - \$55K)

13% Low Income (\$26K-\$35K)

80% Very low (below \$26K)

Ethnicity*

53%Caucasian

33%Hispanic/ Latino

6%African American/ Black

6%Multi Ethnicity

2%Native American

>1% Asian under

Language*

92% English

8% Spanish

Gender*

70% Female

30%Male

*Demographics not obtained on all callers as it is voluntary and demographics are not asked on crisis calls.

****Legal, Consumer and Public Safety Definition:** programs that preserve the conditions that enable individuals to live in a safe and peaceful environment through the enforcement of laws that protect life and property; the operation of all aspects of the justice system; and the provision of public safety prevention and rescue programs. Also programs that protect consumers, and issue licenses, certificates and permits for services that affect the community