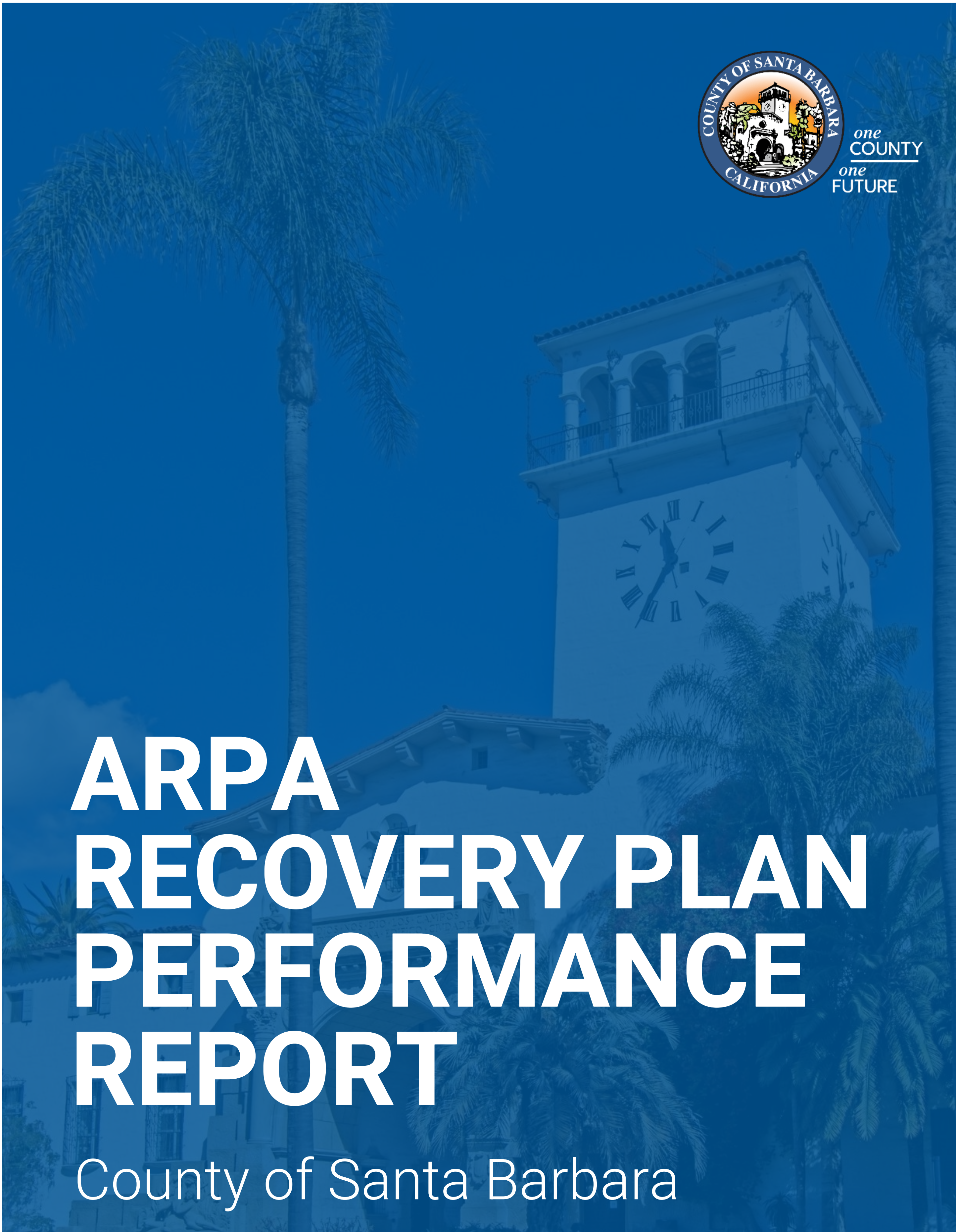

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ARPA RECOVERY PLAN PERFORMANCE REPORT

County of Santa Barbara

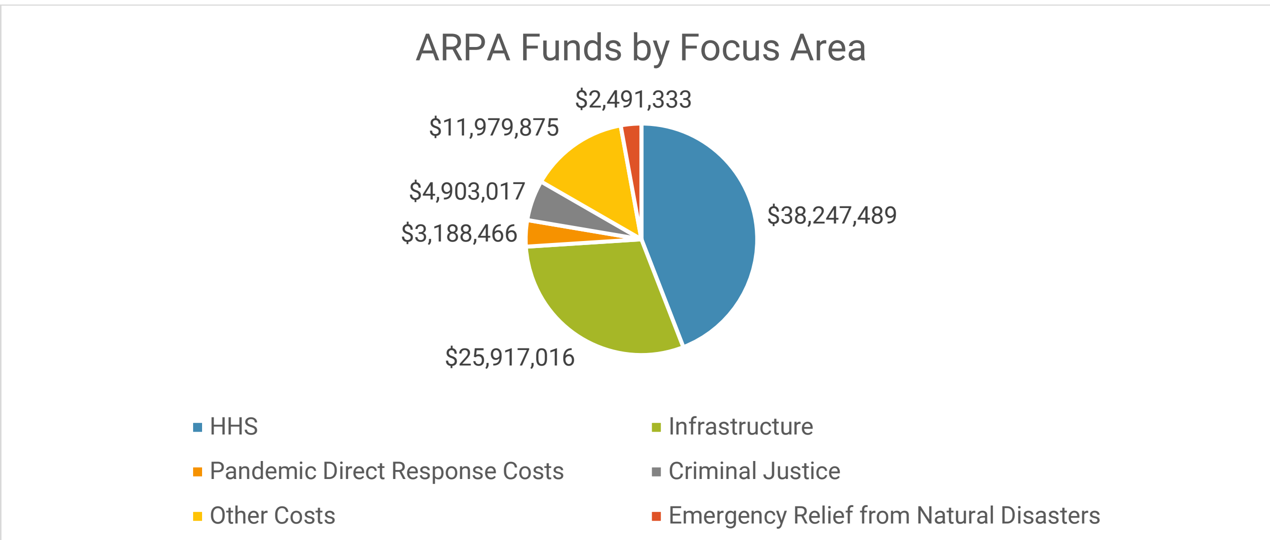
Contents

Executive Summary

The County of Santa Barbara received a total of $86.7 million through the State and Local Fiscal Recovery Fund component of the American Rescue Plan Act of 2021 (hereinafter, "ARPA"). The purpose of this report is to provide an overview of the County's plans and areas of focus for use of the funds to respond to the pandemic and promote economic recovery. The County has allocated the full $86.7 million of funding to a total of 51 projects. The County Executive Office will continue to work with departments to identify instances in which allocations need to be updated to maximize impact and ensure compliance with the obligation and expenditure deadlines.

Project Categories	**Amount**
HHS: Homeless Shelter and Related Services	$29,164,855
Infrastructure: Public Safety Radio Network	$17,624,618
Public Safety Revenue Replacement	$7,342,074
Criminal Justice: Data, Discovery, Court Backlog, and Other Public Safety Services	$4,903,017
Infrastructure: Road Maintenance	$4,000,000
Pandemic Direct Response Costs	$3,188,466
HHS: Mental Health Services	$2,886,189
Emergency Relief from Natural Disasters	$2,491,333
Infrastructure: Ventilation Improvements	$2,425,674
HHS: Childcare Relief and Recovery	$2,080,000
Admin - Administration, Compliance and Reporting	$2,006,295
HHS: Food Programs	$2,000,000
Infrastructure: Water and Sewer Projects	$1,393,026
Public Sector Capacity Expansion	$1,297,000
Misc. Capital Improvement Projects	$1,166,507
HHS: Community Health & Wellbeing	$1,094,816
HHS: Technology Accessibility	$615,105
HHS: Disaster Resilience	$406,523
Infrastructure: Broadband Enhancement Study	$299,971
Infrastructure: Park and Community Center Improvements	$173,728
Comprehensive Economic Development Strategy	$150,000
Community Resource Recovery Hub	$18,000
Total	**$86,727,196**

After receiving the ARPA award, the County of Santa Barbara Board of Supervisors ("the Board") conducted several public hearings, beginning in June 2021, to receive staff recommendations on the allocation of ARPA funding and consider a variety of competing priorities for funding requests, both internal and external to the County. Several key areas of need were identified and prioritized in the Board's funding allocations, including addressing critical health and human services (HHS) needs to underserved populations and areas disproportionately impacted by COVID-19, urgent infrastructure needs, pandemic impacts to the criminal justice system, and necessary cost recoupment for direct pandemic response costs, as well as for required administration, compliance, and reporting associated with ARPA funds. The chart below reflects the Board's funding allocations effective through fiscal year, 2024-25, to address these key focus areas.



The County's Recovery Plan Performance Report ("Recovery Plan") will continue to be updated annually to reflect progress updates and changes made to the County's ARPA allocations.

Uses of Funds

After reviewing U.S. Treasury guidance on uses of the ARPA funds, the County Executive Office classified the funds into one of two designations: "Restricted" or "Discretionary" funds. Restricted funds (i.e., response and recovery efforts directly related to the pandemic and its effects on the community) can be spent on statutory eligible uses outlined by the U.S. Treasury's Final Rule ("the Final Rule"), whereas Discretionary funds represent "revenue replacement" that can be used for general government services. The County has allocated all $86.7 million awarded to 51 projects and programs in the categories outlined below. Staff periodically update the Board on the progress of ARPA projects and request any necessary allocation adjustments.

Discretionary ARPA funding: Based on the formula provided by the Final Rule, the County's Discretionary funding amount available is approximately $26.6 million. In general, fiscal recovery funds may be used to offset losses or reductions in "general revenues" experienced as a direct result of the public health emergency. The Final Rule defines "general revenues" and provides the methodology by which the amount of revenue loss is calculated. Specifically, recipients will compute the extent of their reduction in revenue by comparing their actual revenue to an alternative representing what could have been expected to occur absent the pandemic. Analysis of this expected trend begins with the last full fiscal year prior to the pandemic and projects forward at either a) the recipient's average annual revenue growth over the three full fiscal years prior to the public health emergency, or b) 5.2%, the national average state and local revenue growth rate from 2015-18.

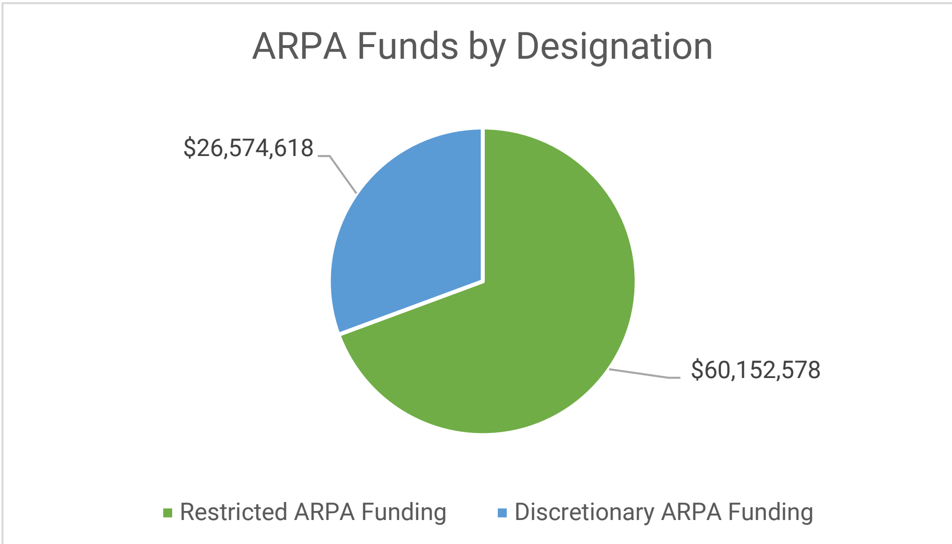
In accordance with the Final Rule, the Auditor-Controller's Office determined lost revenues to be $26.6 million; these revenue replacement funds were allocated to provide general governmental services or to fund eligible priority capital, maintenance, and other one-time projects. In this report, these projects have all been designated under the "Revenue Replacement" Expenditure Category.

Restricted ARPA funding: The remaining $60.1 million of ARPA funds were designated as Restricted funds, with a list of enumerated eligible use categories in the Final Rule including response to the public health emergency, services to disproportionately impacted communities, negative economic impacts and evaluation and data analysis, public sector capacity, infrastructure, and administration, among others.

The County developed a Health & Human Services Recovery Plan ("HHS Plan") of eligible services and expenditures to ensure the County of Santa Barbara recovers in a way that is sustainable, resilient, and equitable, by addressing a variety of individual and community health impacts of COVID-19, including physical, psycho-social, socio-economic, and institutional/structural effects. Of the total restricted funding, the County allocated $38.2 million (or approximately 64%) to the HHS Plan. The County Executive Office and the Auditor-

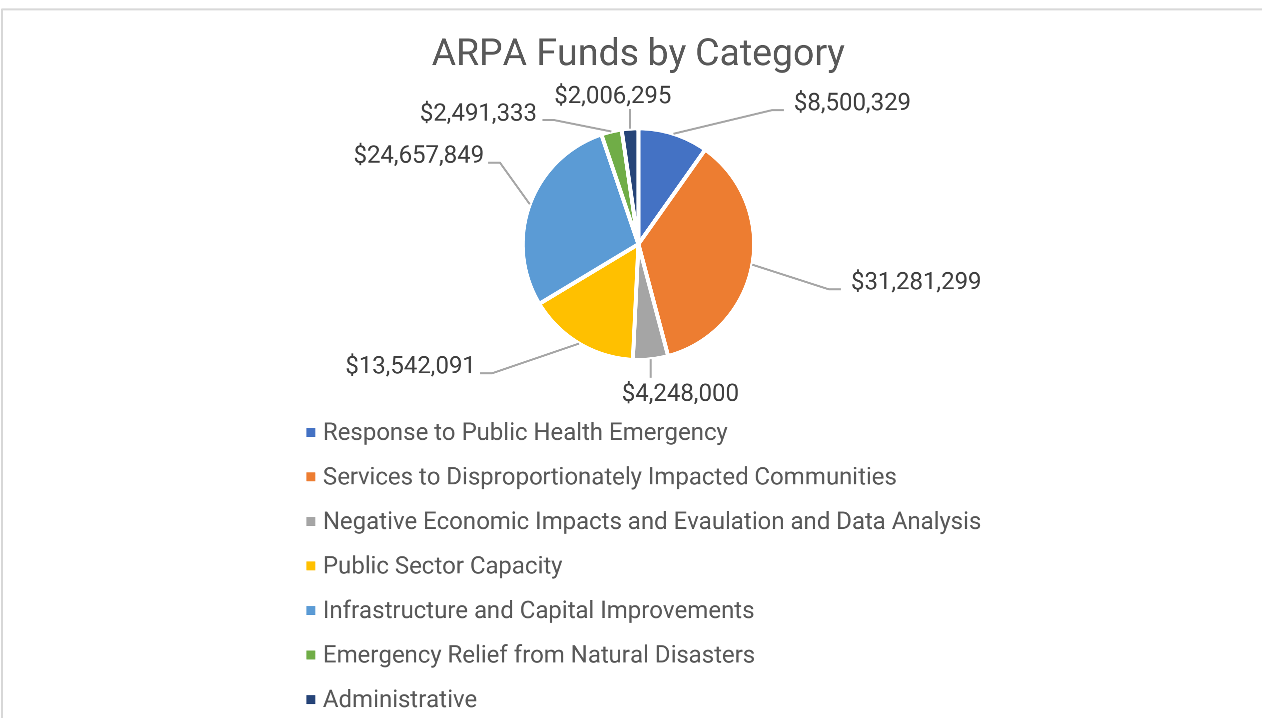
Controller's Office have reviewed the funded projects to ensure that they are consistent with the Final Rule and will continue to review as required.

The chart below reflects the classification between Restricted and Discretionary funding designations.



Categories of ARPA Funds

The chart below further categorizes the ARPA funds allocated by the County. The projects categorized and discussed below also tie back to the Discretionary and Restricted designations discussed above.



(A) Response to Public Health Emergency

Mitigating the impact of COVID-19 required an unprecedented public health response, including resources for provision of care for those impacted by the virus and for services to address disparities in public health that were exacerbated by the pandemic. Local governments may use funding to address a broad range of public health needs across COVID-19 mitigation and recovery, medical expenses, behavioral healthcare, and public health resources, including the expansion of services to underserved and vulnerable populations. In addition to vaccinations, medical expenses, testing, contact tracing, and isolation or quarantine, funding can help support enhancement of healthcare facilities capacity, public health data systems, a wide variety of behavioral health services, and capital investments in public facilities to meet pandemic operational needs, among other categories.

As part of the response effort, funds can be used to reimburse the County for eligible costs, including staff time coded to the emergency in public health and public safety capacities; public communications costs associated with operating Public Health's Department Operations Center (DOC), the County's Emergency Operations Center (EOC) and the Joint Information Center (JIC); as well as curating and distributing timely updates to the public via the public health information portal, the Santa Barbara County Recovers website, social media, media relations, and direct community outreach materials. Projects that address response to the public health emergency include the following:

Projects	Funding Amount
11VAX – Vaccine Incentive Program for County jail inmates	$10,000
12TEST – COVID-19 testing costs for County jails and County employees	$433,386
14PREV – Costs to mitigate spread of COVID-19 in congregate settings	$99,445
15PPE – Personal protective equipment costs primarily used in the County jails	$272,422
31PAY – Payroll and benefits for County public safety workers	$2,373,213
Pandemic Direct Response Costs Total	**$3,188,466**
110BH – Behavioral Health Facility (Tecolote House)	$700,000
110MHS – Mental Health Services and Assessment	$1,430,793
112COR – Co-Response Teams	$755,396
HHS: Mental Health Services Total	**$2,886,189**
14ABB – HVAC Replacement, Administration Building Basement	$950,000
14EOC – HVAC Replacement, Emergency Operations Center	$505,000
14LVHS – HVAC Replacement, Lompoc Veterans Memorial Building	$444,588

14MHC – HVAC Replacement, Calle Real Adult Outpatient Mental Health Clinic	$47,086
14SMJH – HVAC Replacement, Santa Maria Juvenile Hall	$479,000
Infrastructure: Ventilation Improvements Total	**$2,425,674**
Total Response to Public Health Emergency	**$8,500,329**

(B) Services to Disproportionately Impacted Communities

The Final Rule simplified and expanded the types of populations that may be presumed to be disproportionately impacted by the pandemic and are eligible for responsive programs and services. The County evaluated the needs to serve the disproportionately impacted communities by developing a HHS Plan that includes, but is not limited to the following:

1. Expansion of behavioral health services and programs to assist community recovery from the impacts of the pandemic;
2. Implementation of interim and long-term solutions for housing relief and sustainability, focused specifically on keeping people housed and avoiding evictions, providing emergency housing for vulnerable populations, deploying strategies to address homeless encampments, expanding the availability of permanent supportive housing opportunities, and enhancing our community outreach efforts to ensure all unsheltered persons have access to comprehensive case management services;
3. Addressing the economic impacts realized due to the pandemic;
4. Improving access to community services, especially to the underserved/under-resourced, to help bridge the digital divide;
5. Offsetting staffing, operational impacts, and facility modifications incurred or to be incurred by County departments as a direct result of the public health emergency;
6. Enhancing the County's community engagement, communications and data transparency; and
7. Enhancing community access to open space, parks and recreation to build stronger neighborhoods and address health disparities.

The Phase II Community Action Plan to Address Homelessness, adopted by the Board on February 23, 2021, identifies the need for an additional 369 temporary beds in South County. Given the increasing number of unsheltered persons during the COVID-19 public health emergency, additional shelter beds were desperately needed to address public health and safety concerns. ARPA provides eligibility for funding to aid disproportionately impacted populations and communities, including programs and services that address housing insecurity, lack of affordable housing, or homelessness.

In 2021, the Community Services Department identified the opportunity to acquire an existing facility within Isla Vista to provide temporary emergency shelter beds, leveraging ARPA with State funding to purchase and renovate the facility, as well as several years of ongoing operations of the emergency shelter (311EC – Hedges House of Hope Homeless Shelter project listed below).

The projects designed to serve disproportionately impacted communities include the following:

Projects	**Funding Amount**
311EC – Hedges House of Hope Homeless Shelter	$3,283,743
311HH – Housing & Homelessness (Health & Human Services Recovery Plan)	$21,578,008
5200GF – Homeless Shelters Operations	$1,129,086
216SAH – Hospitality House Project Roomkey	$657,000
123HHS – Health and Human Services Grants	$2,517,018
HHS: Homeless Shelter and Related Services Total	**$29,164,855**
311CHW – Community Health & Wellbeing (Health & Human Services Plan)	$848,435
311WFH – Workforce Housing Development and Preservation	$246,381
HHS: Community Health & Wellbeing Total	**$1,094,816**
112DR – Disaster Resilience (Health & Human Services Recovery Plan)	$406,523
HHS: Disaster Resiliency Total	**$406,523**
313OT – Organization & Technology (Health & Human Services Recovery Plan)	$615,105
HHS: Technology Accessibility Total	**$615,105**
Total Services to Disproportionately Impacted Communities	**$31,281,299**

(C) Negative Economic Impacts and Evaluation and Data Analysis

The Final Rule determined that households or populations that experienced unemployment, increased food or housing insecurity, or are low- or moderate-income had experienced negative economic impacts resulting from the pandemic, and services that respond to these impacts are presumed to be eligible uses of funding. In response, the County developed a resource center/hub to assist businesses and the County with identifying resources that are available for recovery at the federal, state, and local levels. Additionally, funding toward studies related to local childcare needs, comprehensive economic development strategies, broadband gaps, and workforce housing needs are alternatives to assessing the County's need for more investment in these areas. The County also utilized ARPA funding to provide healthy food options for nutritional support in areas that are more negatively and economically impacted.

Projects	Funding Amount
21FBPR – Foodbank of Santa Barbara County Pandemic Response	$2,000,000
HHS: Food Program Total	**$2,000,000**
36CRR – Childcare Relief and Recovery	$2,080,000
HHS: Childcare Relief and Recovery Total	**$2,080,000**
213CED – Regional Comprehensive Economic Development Strategy (CEDS)*	$150,000
Comprehensive Economic Development Strategy Total	**$150,000**
213RRH – Community Recovery Resource Hub	$18,000
Community Resource Recovery Hub Total	**$18,000**
Total Negative Economic Impacts and Evaluation and Data Analysis	**$4,248,000**

**Indicates a Revenue Replacement project (discretionary ARPA funding)*

(D) Public Sector Capacity

The Final Rule permits the use of ARPA funds for costs associated with hiring local government staff in order to bolster the government's ability to effectively administer services. This includes using the funds to restore pre-pandemic employment and to increase public sector capacity to address the administrative needs caused or exacerbated by COVID-19. In response to the court closure and backlog of cases, the County hired additional public defenders, district attorneys, and other legal office professionals to address the court backlog. In order to promote effective service delivery, the County added two additional positions in the Human Resources Department and contracted a consultant to perform operational and performance reviews for County departments. Finally, the County allocated a portion of its Revenue Replacement funding to cover public safety personnel costs.

Projects	Funding Amount
34BDDA – Court Backlog Deputy District Attorneys	$690,321
34BDPD – Court Backlog Deputy Public Defenders	$690,321
34CJDP – Criminal Justice Data and Discovery Positions and Services	$1,947,666
34PDAC – PD Arraignment Court	$1,574,710
Criminal Justice: Data, Discovery, and Court Backlog Total	**$4,903,017**
32HRAO – HR Staff for Capacity Building	$566,000
34KPMG – Department Operational and Performance Reviews	$731,000

Public Sector Capacity Expansion Total	**$1,297,000**
COSTAF – Public Safety Services*	$7,342,074
Public Safety Revenue Replacement Total	**$7,342,074**
Total Public Sector Capacity	**$13,542,091**

** Indicates a revenue replacement project (discretionary ARPA funding)*

(E) Infrastructure and Capital Improvements

The Final Rule expressly allows ARPA funds to make necessary investments in water, sewer, or broadband infrastructure. As such, the County completed a feasibility study in broadband infrastructure and is planning for a design that results in regional middle-mile networks to interconnect, increase capacity, encourage industry competition, and ensure regional digital inclusion. Additionally, the County replaced a community center sewer infrastructure and is seeking to improve stormwater trash controls.

The County's discretionary funds were allocated to several of the capital projects indicated below. As outlined by the Final Rule, revenue replacement funds can be used for general government services, including making capital improvements to County facilities, improving park and community centers, and updating the public safety radio network to improve the emergency radio coverage.

Projects	Funding Amount
61PSRN – Public Safety Radio Network*	$17,624,618
Infrastructure: Public Safety Radio Network Total	**$17,624,618**
61PWRM – Public Works Road Maintenance*	$517,691
92PWRM – Road Maintenance	$3,482,309
Infrastructure: Road Maintenance Total	**$4,000,000**
61BSBC – Boiler System Replacement, Santa Barbara Courthouse*	$5,365
61EMJ – Central Elevator Replacement, Santa Barbara Main Jail*	$506,294
61RWEB – Roof & Window Replacement, Santa Barbara Engineering Building*	$254,848
34BHRI – Board Hearing Room Improvements with Closed Captioning	$400,000
Misc. Capital Improvement Projects Total	**$1,166,507**
61BTGP – San Antonio Creek Bridge, Tucker's Grove Park*	$160,248
61OBL – Orcutt Community Ball Field Lighting Project*	$13,481

Infrastructure: Park and Community Center Improvements Total	**$173,728**
56STC – Project Clean Water Stormwater Trash Controls	$1,041,087
55IVCS – Community Center Sewer Replacement	$61,858
LCSD01 – Groundwater Injection Recharge Site Studies	$290,081
Infrastructure: Water and Sewer Projects Total	**$1,393,026**
517BSP – Broadband Countywide Strategic Plan/Study	$299,971
Infrastructure: Broadband Enhancement Plan/Study Total	**$299,971**
Total Infrastructure and Capital Projects	**$24,657,849**

** Indicates a revenue replacement project (discretionary ARPA funding)*

(F) Administrative

The Final Rule permits recipients to use funds for administering the ARPA program, such as costs of consultants to support effective management and oversight, including consultation for ensuring compliance with legal, regulatory, and other requirements related to ARPA funds. Both direct and indirect costs are permissible expenses that are allocable to the fiscal recovery funds.

Projects	**Funding Amount**
71ARC – ARPA Administration, Reporting & Compliance	$2,006,295
Administration, Compliance, and Reporting Total	**$2,006,295**

(G) Emergency Relief from Natural Disasters

The 2023 Interim Final Rule permits recipients to use funds to provide emergency relief from natural disasters or the negative economic effects of natural disasters. The County utilized ARPA funding for emergency public communications; Emergency Operations Center personnel costs; Santa Maria River flood mitigation work; and Goleta Beach pavement repairs.

Projects	**Funding Amount**
SMRR01 – Santa Maria River Channel Re-alignment	$1,029,536
8464 – Goleta Beach Parking Lot Pavement Rehabilitation	$921,188
234EOC – 2023 Winter Storms Emergency Operations Center	$372,114
213EBR – Disaster Notification System	$168,496
Emergency Relief from Natural Disasters Total	**$2,491,333**

Other Funding Used for Pandemic Recovery

The County has received funding from many sources that have been instrumental in response efforts and assisting the community, including the below:

- CARES Act of 2020: $46.1 million
- Consolidated Appropriations Act of 2021 Rent and Utility Cost Relief; Federal Emergency Rental Assistance Program (ERAP 1): $16.5 million
    - Initial allocation and three supplemental County reallocation requests granted by U.S. Treasury
- Federal ERAP 2: $16.6 million
- State ERAP 1: $14.3 million
- State ERAP 2: $5 million
    - County selected the option for State disbursal of block grant to County for local administration
- Community Development Block Grant CARES Act (CDBG-CV): $1.9 million
    - Funded the Housing Authority's ERAP program and the Santa Barbara Foundation Small Business Assistance Grant
- State Department of Social Services Roomkey Grants: $1.6 million
- Emergency Solutions Grant – Coronavirus (ESG-CV1 & 2): $9.9 million
    - Funded housing opportunities for people experiencing homelessness through the operation of day/warming/navigation centers
- Federal/State/other revenues received directly by Public Health: $41.6 million
    - Funded epidemiology, laboratory capacity and testing, isolation and quarantine, vaccination, health center staffing and treatment support, preparedness support, contact tracing and disease investigation, and other public health COVID-19 response efforts
- FEMA Public Assistance (DR-4482): $7.8 million submitted to date, $6.3 million obligated and $1.5 million submitted but not yet obligated
- State CalOSBA - Microbusiness COVID-19 Relief Grant Program: $556,000
- American Rescue Plan Act of 2021
    - Emergency Management Performance Grant (EMPG): $63,000
        - Supplemental allocation to annual EMPG funds for ARPA, which supports Office of Emergency Management staffing for projects delayed due to COVID-19 response activities; Board approved on December 14, 2021
    - Emergency Housing Voucher (EHV) program: 272 housing vouchers
    - HOME Investment Partnerships Program (HOME): $4.6 million
    - Local Assistance Tribal Consistency Fund (LATCF): $2.3 million
- State CA COVID-19 Grant: $674,000

    - Funded Santa Maria High School Congregate Shelter, meals, outreach, supplies, sundries, etc.
- Workforce Development Board Special Grants: $5.2 million
    - To help with major layoffs, as well as targeted populations: veterans, ex-incarcerated adults, disabled youth, and funds to serve under-represented populations
- Center of Disease Control Health Disparities grant: $591,000 (9/1/2021 - 5/31/2023)
    - National Initiative to Address COVID-19 Health Disparities Among Populations at High-Risk and Underserved, including Racial and Ethnic Minority Populations and Rural Communities Grant
- Public Health Crisis Response and the Public Health Workforce Development Supplemental funding: $1 million (7/1/2021 - 6/30/2023)
    - For strategically recruiting, hiring, and training personnel to address projected jurisdictional COVID-19 response needs while continuing to distribute and administer vaccines without discriminating on non-public health grounds within a prioritized group
- Disease Intervention Specialist (DIS) Workforce Development grant: $163,000/year (7/1/2021 - 12/31/2025)
    - To develop, expand, train, and sustain the disease intervention specialists (DIS) workforce; funding is intended to hire personnel to address projected jurisdictional sexually transmitted disease (STD), HIV, COVID-19, and other infectious disease prevention and response needs
- Substance Abuse Block Grant (SABG): $2.5 million
    - SABG Supplemental Funding comes from two pending sources:
        - Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA): approx. $1.3 million (7/1/2021 - 12/31/2023)
            - Expansion will be utilized for Recovery Residences, Prevention Services, Friday Night Live program, Perinatal Services, and Adolescent Services
        - American Rescue Plan Act (ARPA): approx. $1.2 million (9/1/2021 - 6/30/2025)
            - Expansion for discretionary, prevention services, and Friday Night Live program
- Coronavirus Emergency Supplemental Fund (CESF): $571,000 (3/31/2021 - 1/31/2022)
    - To connect released inmates and cited and released individuals with navigators and case workers who determine the appropriate level of care for mental health, substance use, and/or housing resources; transportation provided as necessary to ensure clients can attend appointments, especially court hearings and meetings with probation officers

- Transitional Housing Program Round 3 with Social Services: Department of Housing and Community Development: $75,000
    - Grant to help young adults between 18 to 24 years old secure and maintain housing; priority for the funding will be given to young adults formerly in the State's foster care or probation systems

Community Engagement

Since June 2021, workshops and other presentations to the Board were made on a variety of topics related to potential ARPA-funded projects and initiatives. These sessions were designed to facilitate community engagement and solicit feedback from the Board and members of the public on consideration of key funding areas. The list of public hearings is provided below.

Date	Topic
June 1, 2021	ARPA Restricted Funding Allocation (Tranche 1A)
August 31, 2021	Homeless Encampment Strategy
September 21, 2021	Broadband Initiatives
October 5, 2021	Childcare Sector Relief and Recovery
October 5, 2021	Workforce Housing Needs Recommendations
October 12, 2021	Health & Human Services Recovery Plan
October 19, 2021	ARPA Restricted Funding Allocation (Tranches 1B & 2A)
April 14, 2022	ARPA Restricted & Discretionary Funding Recommendations (Tranches 1C & 2B)
May 3, 2022	Childcare Sector Survey Results & Recommendations
June 14, 2022	FY 2022-23 Recommended Budget and ARPA Allocations
September 20, 2022	ARPA Status Update and Funding Allocation Adjustments
June 16, 2023	Housing Support and LCSD Groundwater Injection
May 16, 2023	Adjustment for Hedges House of Hope/El Colegio Kitchen
August 29, 2023	Broadband Initiatives
September 12, 2023	Santa Maria River Channel Realignment Recommendations
December 5, 2023	Housing and Homelessness Recovery Plan
February 6, 2024	Hedges House of Hope Recommendations
March 12, 2024	Workforce Housing Needs Recommendations
June 25, 2024	FY 2024-25 Recommended Budget and ARPA Allocations
August 27, 2024	Isla Vista Trash Capture Project, Second Supervisorial District
December 3, 2024	FY 2024-2025 ARPA Update and Adjustments

In June 2021, the Board authorized the use of ARPA funding to expedite an assessment of mental health needs resulting from COVID-19, and to develop a three-year intervention plan to initiate identified priority services in conjunction with partners to promote recovery and resiliency in individuals and the overall community. In September 2021, the entire community was invited to respond to a short 10- to 15-minute survey, and data gathered through the survey will be used to identify and tailor services to meet the needs of community members. To support equitable representation of responses, the survey was also conducted in the field by service providers in order to reach populations less likely to have access to an electronic survey. The process was led by the County's Department of Behavioral Wellness and the Community Wellness Team, along with a broad stakeholder group which included over 35 collaborating agencies that provided input on the assessment processes, including key populations and targeted outreach strategies. Mental health experts from the University of California, Santa Barbara assisted with developing the survey in order to ensure efficacy. The survey included questions from the 2019 Cottage Health Population Health Survey and from previous children's mental health surveys. Over 5,000 community members provided feedback through survey responses. Consistent with current national mental health and substance use findings, since the start of the COVID-19 pandemic, mental health symptoms and substance use have increased. More specifically, approximately 61% of survey participants reported worse mental health due to the COVID-19 pandemic. Similarly, participants reported experiencing an increased level of anxiety and depression symptoms. This feedback is being used to guide mental health services, including those funded with ARPA funds. Further analysis of the data is taking place and once complete, the results will be published through a series of manuscripts.

On October 19, 2021, the Board discussed the allocation of $2 million in ARPA funds for the childcare sector, to provide immediate relief and to continue to develop a recovery plan for crisis management. Additional data was requested, and the resulting Childcare Sector Survey prepared by First 5 Santa Barbara County received 1,056 responses from families, 102 responses from childcare providers, and 10 responses from employers. The survey found that Santa Barbara County families struggle with finding affordable, high-quality infant and toddler care and there is a need to support the system in offsetting the gaps in availability and affordability. On May 3, 2022, the Board directed staff to develop a comprehensive Request for Proposal (RFP) that allocates the $2 million of funding to support or expand infant and toddler childcare spaces in the county and that matches the needs identified in the survey. First 5 Santa Barbara County issued a Request for Qualifications (RFQ), and based on the proposals submitted, both United Way of Santa Barbara County, Inc. and Santa Barbara Foundation were awarded contracts to implement unique strategies towards the focus areas identified. A digital needs assessment of Santa Barbara County families after the pandemic was also included in the HHS plan. During FY 2021-22, an initial analysis based on local equity reports and services data indicated that many underserved and unserved residents have restricted ability to access technology, which creates a barrier to modern teleservices, such as telehealth and electronic services enrollment utilizing software systems. Accordingly, Santa Barbara County Child Support Services partnered with Santa Barbara Partners in Education to provide resources to connect children and families with those digital resources identified as in need. The project launched in FY 2022-23 with meetings across coalition members to describe the childcare plan and explore relationships for expertise to inform areas of the plan. Two incentive payments to new childcare providers in the county were also awarded.

The County also provides the community with information on COVID-19 recovery resources for individuals and businesses at ReadySBC.org, along with health officer updates and other timely information. Also featured at ReadySBC.org/American-Rescue-Plan-Act-ARPA-funding is a comprehensive discussion of ARPA funding, including a breakdown of the roughly $1.5 trillion in various funding to state and local governments, direct assistance to individuals and families, education/childcare, health, transportation, and other pandemic response programs; the County's direct ARPA allocation; eligible funding categories and uses; Board-approved allocations; reporting resources; and a calendar of public discussions.

Labor Practices

On the County's infrastructure projects, promoting effective and efficient delivery of service through strong labor practices is a priority for the County. One way that this is achieved is the inclusion of prevailing wage requirements in the County's construction contracts.

The Broadband Strategic Plan supports economic recovery in future project phases through strong labor practices such as utilizing project labor agreements, community benefits agreements, prevailing wage requirements, and local hiring considerations.

Use of Evidence

The County Executive Office continues to work with departments to improve data-driven decision-making that is focused on improved outcomes for the community. In particular, the County Executive Office worked with departments to develop an HHS Plan that provides program-specific recommendations to support community recovery from the pandemic through evidence-based interventions and incorporates a commitment to using data to evaluate program effectiveness over time. For example, the Santa Barbara Response Network program utilizing ARPA funds employs Psychological First Aid (PFA) evidence-informed and Skills for Psychological Recovery evidence-based approaches. The CommUnify and CFRS/Community Promotores Network programs utilize the Mental Health First Aid (MHFA) and Stressbusters evidence-based models. Transitions-Mental Health Association (TMHA) employs MHFA, as well as Youth Mental Health First Aid (YMHFA) and Question Persuade Refer (QPR) evidence-based models.

Table of Expenses by Expenditure Category

The table below indicates the funding spent and allocated, by expenditure category, through June 30, 2025.

Category		Total Amount Spent ($)	Cumulative Allocations
1	Expenditure Category: Public Health		
1.1	COVID-19 Mitigation & Prevention – COVID-19 Vaccination	$10,000	$10,000
1.2	COVID-19 Mitigation & Prevention – COVID-19 Testing	$433,386	$433,386
1.4	COVID-19 Mitigation & Prevention – Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Childcare facilities, etc.)	$1,994,877	$2,020,118
1.5	COVID-19 Mitigation & Prevention – Personal Protective Equipment	$272,422	$272,422
1.12	Behavioral Health – Mental Health Services	$2,797,536	$2,886,189
2	Expenditure Category: Negative Economic Impacts		
2.1	Assistance to Households – Household Assistance: Food Programs	$2,000,000	$2,000,000
2.11	Assistance to Households – Healthy Childhood Environments: Childcare	$1,736,520	$2,080,000
2.16	Assistance to Households – Long-Term Housing Security: Services for Unhoused Persons	$23,407,438	$26,647,837
2.18	Assistance to Households – Housing Support: Other Housing Assistance	$2,763,399	$2,763,399
2.37	Other – Economic Impact Assistance: Other	$18,000	$18,000
3	Expenditure Category: Public Health-Negative Economic Impact: Public Sector Capacity		
3.1	General Provisions – Public Sector Workforce: Payroll and Benefits for Public Health, Public Safety, or Human Services Workers	$2,373,213	$2,373,213
3.2	General Provisions – Public Sector Workforce: Rehiring Public Sector Staff	$566,000	$566,000
3.4	General Provisions – Public Sector Capacity: Effective Service Delivery	$3,506,063	$3,506,063

3.5	General Provisions – Public Sector Capacity: Administrative Needs	$4,903,017	$4,903,017
5	Expenditure Category: Infrastructure		
5.5	Water and Sewer– Clean Water: Other Sewer Infrastructure	$61,858	$61,858
5.6	Water and Sewer– Clean Water: Stormwater	$1,331,168	$1,331,168
5.21	Broadband – Broadband: Other Projects	$299,971	$299,971
6	Expenditure Category: Revenue Replacement		
6.1	Provision of Government Services	$17,225,311	$26,574,618
7	Expenditure Category: Administrative		
7.1	Administrative Expenses	$1,709,427	$2,006,295
8	Expenditure Category: Emergency Relief from Natural Disasters		
8.6	Other Immediate Needs: Public Infrastructure Repair	$921,188	$921,188
8.11	Other Emergency Relief: Natural Disaster that Has Occurred or is Expected to Occur Imminently	$372,114	$372,114
8.12	Mitigation	$390,676	$1,029,536
8.13	Other Emergency Relief: Natural Disaster that is Threatened to Occur in the	$168,496	$168,496
9	Expenditure Category: Surface Transportation Projects and Title I Projects		
9.2	Surface Transportation Projects Not Receiving Funding from DOT	$3,482,309	$3,482,309

Project Inventory

| Revenue Replacement – Provision of Government Services

General provision of government services.

Amount (USD): $26,574,618

Project Status: In Progress

Project IDs: 61BSBC, 61BTGP, 61EMJ, 61OBL, 61PSRN, 61PWRM, 61RWEB, 213CED, COSTAF

Expenditure Category: 6.1 Revenue Replacement - Provision of Gov't Services

Timeline: FY 2021-22 – FY 2025-26

Project Description:

The 2022 Final Rule allows the County to use ARPA funds in the revenue replacement expenditure category for the general provision of government services. The amount of funding available in this expenditure category is based on the calculated reduction in revenue due to the pandemic. Funds within this category have been allocated to the following projects:

Project List			
Project ID	**Project Title**	**Project Status**	**Project Total**
61PSRN	Public Safety Radio Network	In Progress	$17,624,618.00
COSTAF	Public Safety Services	Complete	$7,342,074.06
61PWRM	Road Maintenance	Complete	$517,691.00
61EMJ	Central Elevator Replacement, SB Main Jail	Complete	$506,294.05
61RWEB	Roof & Window Replacement, SB Engineering Building	Complete	$254,847.84
61BTGP	Tucker's Grove Park, San Antonio Creek Bridge	Complete	$160,247.52
213CED	Comprehensive Economic Development Strategy (CEDS)	Complete	$150,000.00
61OBL	Orcutt Ballfield Lighting	Complete	$13,480.53
61BSBC	Boiler System Replacement, SB Courthouse	Complete	$5,365.00

61PSRN – Public Safety Radio Network

The Public Safety Radio Network (PSRN) project is intended to improve radio coverage for both Fire and Sheriff, and other operational departments that utilize radios, throughout the entire county. The project will modernize the County communication infrastructure, which includes expansion and enhancement of current radio tower sites and equipment, and improvement of the microwave backhaul connectivity and simulcast radio system. The project will also position the County to interface with the next generation technology for enhanced 911, interoperability of communications with other public safety organizations, and digital radio communications for both data and video systems.

The project requires extensive upgrades of tower sites including the establishment of a new communications tower on Figueroa Mountain. This site is key and staff are working with the U.S. Forest Service and adjacent landowners to cite an appropriate location. Once this site is established, it will need to link up to the Santa Ynez Peak site, which will also require several tower upgrades. Additional improvements at the Mount Abel site will also be conducted.

COSTAF – Public Safety Services

ARPA funds allocated to this project were used to cover salary and benefit costs of public safety personnel.

61PWRM – Road Maintenance

As part of the FY 2021-22 budget process, the Board approved an allocation of $4 million from ARPA funding to backfill transportation funding revenues lost due to COVID-19 impacts. The 2023 Interim Final Rule established a new Surface Transportation eligibility category for costs incurred beginning December 29, 2022. Based on the updated eligibility rules, the Board approved an adjustment to the Public Works Road Maintenance project (61PWRM) to shift a portion of the costs incurred after December 29, 2022, into a separate project (92PWRM) under the new Surface Transportation eligibility category.

61EMJ – Central Elevator Replacement, SB Main Jail

Two central elevator systems within the Main Jail have reached the end of their useful life and GS' Facilities/Maintenance (F/M) Division has seen a significant increase in work orders for repairs and other operational issues associated with the systems. This project includes replacement of all digital control systems, upgrades to elevator car hardware, mechanical systems, and communication systems.

61RWEB – Roof & Window Replacement, SB Engineering Building

The Santa Barbara Engineering Building was opened in the mid-1960s and has seen an increase in Work Orders due to periodic leaking at various points within the roofing systems. Multiple roof repairs have been made to the facility over time, but the original roof materials and the repaired areas have now degraded to the point where the flat portions of the roof system require replacement and restoration. The new roof will consist of a built-up system (tar and gravel).

61BTGP – Tucker's Grove Park, San Antonio Creek Bridge

This project involves the replacement of the existing concrete summer crossing with a bridge (wooden/steel structure) over San Antonio Creek, located within Tucker's Grove County Park. A bridge would enhance the movement and migration of the steelhead trout along the San Antonio Creek and reduce sediment buildup and embankment erosion upstream of summer crossing. ARPA funding was used for the engineering and design costs.

213CED – Comprehensive Economic Development Strategy (CEDS)

The County partnered with REACH to create a Comprehensive Economic Development Strategy serving the two-county region of San Luis Obispo County and Santa Barbara County. A multi-county CEDS, specific to each County, allows the region to successfully apply for numerous federal funding opportunities, including through EDA.

61OBL – Orcutt Ballfield Lighting

This project adds LED field lighting to two youth sports fields at Orcutt Community Park, which will increase public access to the only County-owned multi-use sports fields in that area, by extending the hours the sports fields can be used each day. ARPA funding was used for costs incurred during the initial planning phase.

61BSBC – Boiler System Replacement, SB Courthouse

The East Wing and several smaller sections of the historic Santa Barbara Courthouse need heating and air conditioning system replacement. ARPA funding was used for costs incurred during the initial planning phase.

Direct COVID-19 Response Costs

Various costs associated with the County's pandemic emergency response, including vaccination, testing, PPE, prevention and mitigation in congregate settings, and more.

Amount (USD): $3,188,466

Project Status: Complete

Project IDs: 11VAX, 12TEST, 14PREV, 15PPE, 31PAY

Expenditure Category: 1.1-1.10 Public Health: COVID-19 Mitigation & Prevention and 3.1 Public Health-Negative Economic Impact: Public Sector Capacity: General Provisions – Public Sector Workforce: Payroll and Benefits for Public Health, Public Safety, or Human Services Workers

Timeline: FY 2021-22 – FY 2023-24

Project Description: Funds within this category have been used to aid the County's ongoing response to the public health emergency through COVID-19 mitigation and prevention strategies. Costs have been incurred primarily within the Sheriff-Coroner Office (Countywide jail system COVID-19 testing supplies, jail system personal protective equipment (PPE), vaccination incentive program for jail inmates, etc.) and to a lesser extent, within the Human Resources Department (labor, testing equipment and supplies, communications, and travel and transportation associated with administration of the County's COVID-19 employee testing program).

Performance Measures		
Required Key Performance Indicators	**Output Measures**	**Outcome Measures**
• N/A	• Estimated number of vaccinations and/or booster shots given to incarcerated individuals: 600 • Number of COVID-19 tests administered to incarcerated individuals and Sheriff's Office employees: 13,600+ • Number of employees tested as part of the Human Resources County Employee Testing Program: 1,424 (110 positive cases were identified)	• Mitigate and prevent spread of COVID-19 within the County jail system: The early opening of the North Branch Jail enabled the County to resolve a persistent COVID-19 outbreak at the Main Jail that had been ongoing for several months. The new facility was used to compartmentalize the exposed and dilute the incoming viral load from new arrestees. The County jail had a daily average population of 809 inmates as of June 30, 2024. With approximately 3,000 individuals booked into custody each month, reducing the spread of COVID-19 has impacted thousands of incarcerated individuals as well as Custody personnel since the pandemic began in 2020.

HVAC Replacement, Admin Building Basement

The project includes design and replacement of the HVAC system in the Santa Barbara Administration Building basement to improve the air quality in the building.

Amount (USD): $950,000

Project Status: Complete

Project ID: 14ABB

Expenditure Category: 1.4 Public Health: COVID-19 Mitigation & Prevention – Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Childcare facilities, etc.)

Timeline: FY 2022-23 – FY 2023-24

Project Description: The project includes design and replacement of the HVAC system in the Santa Barbara Administration Building basement to improve air filtration to help reduce the concentration and risk of exposure to aerosols and infection of COVID-19. This impacts County staff in the Administration Building basement, as well as any members of the general public that have a need to visit the basement. Successful improvements to the Administration Building HVAC systems are expected to reduce transmission of COVID-19 and benefit the health of occupants and visitors to the Administration Building basement.

Performance Measures		
Required Key Performance Indicators	**Output Measures**	**Outcome Measures**
• N/A	• N/A	• Ventilation improvements to mitigate the spread of COVID-19

HVAC Replacement, Lompoc Vets System

The project includes design and replacement of the HVAC system at the Lompoc Veterans Memorial Building.

Amount (USD): $444,588

Project Status: In Progress

Project ID: 14LVHS

Expenditure Category: 1.4 Public Health: COVID-19 Mitigation & Prevention – Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Childcare facilities, etc.)

Timeline: FY 2022-23 – FY 2025-26

Project Description: The project includes design and replacement of the HVAC system at the Lompoc Veterans Memorial Building to improve air filtration to help reduce the concentration and risk of exposure to aerosols and infection of COVID-19. This project impacts members of the public who use this building or utilize the services offered from this building. Successful improvements to the Lompoc Veterans Memorial Building HVAC systems are expected to reduce the spread of COVID-19 and other transmissible diseases, benefiting the health of occupants and visitors.

Performance Measures		
Required Key Performance Indicators	**Output Measures**	**Outcome Measures**
• N/A	• N/A	• Ventilation improvements to mitigate the spread of COVID-19

HVAC Replacement, Calle Real Adult Outpatient Mental Health Clinic

Ventilation improvement to mental health clinic that will mitigate the spread of COVID-19 in a health care setting.

Amount (USD): $47,086

Project Status: Complete

Project ID: 14MHC

Expenditure Category: 1.4 Public Health: COVID-19 Mitigation & Prevention – Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Childcare facilities, etc.)

Timeline: FY 2022-23 – FY 2024-25

Project Description: The existing HVAC system located at Behavioral Wellness' Adult Outpatient Mental Health Clinic, located at 4444 Calle Real, is at the end of its useful life. This project planned the design and installation of a new, energy efficient, zoned system that serves the multiple wings of the facility. The clinic serves adults with Severe and Persistent Mental Illness (SPMI) and offers the following services: psychiatric medication evaluation and administration, therapy (group and individual), case management, rehabilitation therapy (group and individual), substance use disorder treatment, and peer recovery services. Initial project planning was completed. Due to the concrete framed structure, creating a zoned system without significant increase in concrete roof penetrations was determined to be difficult and more costly than anticipated. ARPA funding was used for the initial planning phase.

Performance Measures		
Required Key Performance Indicators	**Output Measures**	**Outcome Measures**
• N/A	• N/A	• Ventilation improvements to mitigate the spread of COVID-19

HVAC Replacement, SM Juvenile Hall

Complete replacement of three 25-ton HVAC units and six exhaust fans, and upgraded controls at Units 4, 5, and 6 at the Santa Maria Juvenile Hall complex.

Amount (USD): $479,000

Project Status: Complete

Project ID: 14SMJH

Expenditure Category: 1.4 Public Health: COVID-19 Mitigation & Prevention – Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Childcare facilities, etc.)

Timeline: FY 2021-22 – FY 2023-24

Primarily Serving Disadvantaged Communities: N/A

Project Description: The Santa Maria Juvenile Hall complex consists of multiple congregate living units, as well as several administrative and office-related spaces. Units 4, 5, and 6, located on the north side of the complex was constructed approximately 25 years ago and has supported the original HVAC units. This project includes the complete replacement of three 25-ton HVAC units, six exhaust fans, and upgraded controls. The ARPA funded portion of this project was completed in FY 2023-24.

Performance Measures		
Required Key Performance Indicators	**Output Measures**	**Outcome Measures**
• N/A	• N/A	• Ventilation improvements to mitigate the spread of COVID-19

HHS Plan: Behavioral Wellness (Tecolote House f.k.a. Casa Omega)

Renovation of a County-owned property on the Calle Real campus to be an Adult Residential Facility for individuals in need of mid-level behavioral health services.

Amount (USD): $700,000

Project Status: In Progress

Project ID: 110BH

Expenditure Category: 1.12 Public Health - Mental Health Services

Timeline: FY 2022-23 – FY 2025-26

Project Description: Tecolote House will be a 12-bed Adult Residential Facility (ARF) located on the County's Calle Real campus in Santa Barbara. In January 2023, Behavioral Wellness received a $1,001,338 Community Care Expansion (CCE) grant through the Department of Social Services (DSS) being administered by Horne LLP, for the renovation of Tecolote House. In May 2024, Behavioral Wellness received an additional $42,095 in augmented funding for a total grant of $1,043,433. ARPA funding will be used to close the gap between grant funding and renovation costs. Located on the County's Calle Real campus, it is operating as a Board & Care with resident stays of up to 18 months. Renovations include ensuring the facility is ADA compliant, updating or replacing HVAC and other mechanicals, updates to bedrooms to accommodate two residents per room, and meeting all licensing requirements.

Behavioral Wellness collaborated with General Services, Capital Division for the renovations. This includes the design and construction of the entire project through completion. The scope includes a facility assessment, an ADA Survey, termite inspections, and installation of fire alarms, smoke alarms, and fire sprinklers. The installation of easy to clean floor coverings, counter surfaces, and window coverings will help reduce the spread of infectious bacteria or viruses.

Performance Measures		
Required Key Performance Indicators	**Output Measures**	**Outcome Measures**
• N/A	• Number of units: 12 • Number of unduplicated persons served: 15*	• Percentage of participants moving into permanent supportive housing at discharge: 50%*

*Construction is ongoing. This is a goal for the program upon completion.

Mental Health Services and Assessment

Services to address behavioral healthcare needs exacerbated by the pandemic, including mental health treatment, substance misuse treatment, education on coping skills, and stigma reduction.

Amount (USD): $1,430,793

Project Status: Complete

Project ID: 110MHS

Expenditure Category: 1.12 Public Health - Aid to Impacted Industries

Timeline: FY 2021-22 – FY 2024-25

Project Description: Data at the federal, state, and local levels indicate heightened instances of substance use and abuse, resulting from financial, social, and other impacts of COVID-19. Moreover, suicide and opioid overdose rates, as well as initial calls to community helplines nationwide, have increased. The County's Behavioral Wellness Department undertook a broad assessment of the community to determine impacts and needs, receiving over 5,000 community responses in addition to countywide focus group feedback. Funding was used to develop community activities and provide support to directly address the needs and input shared through the assessment process. Through a proposal process, five providers were selected to provide services, which were launched during summer of 2022.

Through the collaboration of the five selected providers, support, activities, and trainings were offered countywide in both English and Spanish.

- ***Psychological First Aid (PFA)***, ***Signs of Psychological Recovery (SPR)***, and ***Train-the-Trainer offering of Psychological First Aid*** training was made available, countywide, for community participants. The train-the-trainer model allows the training on this topic to continue to spread beyond the ARPA funding.
- ***Gardening groups, walking groups, and Zumba classes*** were offered for the community which promoted caring for one's mental health, as well as providing the opportunity for participants to dialogue with others while sharing the same experiences and together gaining tools for self-care and recovery.
- ***Mental Health Workshops (Charlas)*****,** were led by Promotores, with follow up Charlas being planned to allow continued connection and sharing of skills learned and practiced, as well as fostering ongoing support among participants.
- ***WELL Sessions*** were offered through the Lompoc Valley Community Health Organization for community organizational leaders, aimed to transform the health of the community through cross-sector partnerships and to build an inclusive culture of health and well-being throughout the Lompoc community.
- ***Mental Health First Aid*** training was provided for organizational staff of CommUnify who work directly with a high number of families through their Headstart program. This training aided staff who work with families with strategies to combat stigma, recognize signs and symptoms of mental illness and substance use needs, and how to connect families with resources when needed.
- ***Mental Health First Aid and Mental Health First Aid for Youth*** were offered to community participants.
- ***Cafecitos*** were offered on various topics and worked to engage participants in conversations about mental health, reduce stigma, and normalize reaching out for support.
- ***Holistic Relational Emotional Regulation and Self Care*** learning was offered to the community, as well as for service providers.

- ***Community Outreach*** occurred throughout the community at events, by helping to get information out on resources and support available for community members, as well as normalize conversations about mental health, reduce stigma, and build natural connections.
- ***Non-Traditional Healing*** was taught for community participants.

Through the survey data gathered and community input, the above services, activities, and support were designed with the intention of helping guide anyone who needs mental health support and substance use treatment on where to find assistance and how to access support. They also aimed to normalize conversations about mental health and substance use challenges, foster connections among community members who share similar struggles, teach community members to recognize the signs of emotional distress, mental illness, and risk of self-harm, and know how to talk to others who are struggling and how to find help. Attention was placed on the vulnerability of recently unemployed people, young people, those in financial stress, the elderly, and other populations historically underserved and marginalized.

Performance Measures		
Required Key Performance Indicators	**Output Measures**	**Outcome Measures**
• N/A	• The number of people given information related to community resources and services: o 12,732 people participated in trainings, activities and presentations • The number of new services provided to the historically underserved and marginalized populations o Events were offered in a variety of languages with 87% available in Spanish language and 4% in Mixteco. • The number of people who attended trainings/activities o 606 trainings, activities, and presentations with 12,732 attendees. o 72 % of those who attended events identified as Hispanic or Latino.	• Increased access to, and utilization of, evidence-based services - with a broad reach of community members. • Decrease in stigma surrounding behavioral health needs. • Individuals accessed the ARPA supports countywide, including in areas which have been historically underserved: ARPA activities took place countywide with 34% in North County, 42% in South County, and 24% in Mid/West County. • Improved knowledge and awareness of available services and supports. • Following each activity, of those who completed surveys: o 92% reported an increase in their knowledge of services and support o 95% reported planning to use the information they learned o 92% said that they were less likely to judge a person negatively as result of mental illness 91% reported feeling more comfortable supporting the mental wellness of others

Co-Response Program

Crisis Intervention-trained Sheriff's deputies are paired with Behavioral Wellness mobile crisis clinicians and respond to calls for service involving persons in mental health crises.

Amount (USD): $755,396

Project Status: Complete

Project ID: 112COR

Expenditure Category: 1.12 Public Health: Behavioral Health – Mental Health Services

Timeline: FY 2022-23 – FY 2023-24

Project Description: The Sheriff's Office and Behavioral Wellness Department partner to staff the County's Co-Response teams, with each team consisting of a law enforcement deputy and a mental health clinician. Funding for this project is allocated for continuation of the law enforcement component of three Co-Response teams (three Sheriff deputies), which were initially funded with grants anticipated to expire. The County of Santa Barbara has a vested interest in diverting persons with behavioral health challenges away from the criminal justice system and into treatment. Absent the availability of Co-Response teams, County procedures dictate that law enforcement deputies request a member of the mobile crisis group assist when an individual they encounter in the field needs a mental health evaluation. This process is often cumbersome and problematic due to mobile crisis staffing issues, lengthy response times, detaining persons without a crime for evaluation, and more. Staffing Co-Response teams results in less time spent by patrol on mental health crisis calls, fewer arrests of persons experiencing mental health crises, fewer acute hospitalizations of persons experiencing mental health crises, better and more timely services for persons suffering from these disorders, and improved perception of the County of Santa Barbara's handling of persons experiencing mental health crisis. ARPA funding supports costs for three Sheriff deputies and related supplies, support, and program administration.

Performance Measures		
Required Key Performance Indicators	**Output Measures**	**Outcome Measures**
• N/A	• Number of calls for service: 1,700 in FY 2023-24	• Divert persons from the criminal justice system and reduce acute hospitalization when appropriate and possible: in FY 2023-24, 49% of Co-Response clients remained in the home, 33% were taken on a 5150 or 5585 Welfare and Institutions Code hold, 13% were directly transported to services, and only 3% were arrested.

Foodbank of Santa Barbara County Pandemic Response

Provide Santa Barbara County residents who face food insecurity and who have been negatively impacted by the COVID-19 pandemic with programs, services, food, and fresh fruits and produce.

Amount (USD): $2,000,000

Project Status: Complete

Project ID: 21FBPR

Expenditure Category: 2.1 Negative Economic Impacts: Assistance to Households – Household Assistance: Food Programs

Timeline: FY 2021-22 – FY 2022-23

Project Description: Foodbank of Santa Barbara County responded to the COVID-19 public health emergency with the objective of mitigating negative economic impacts by distributing healthy food directly to community members throughout Santa Barbara County. Foodbank services doubled in 2020 compared to pre-pandemic levels and the continuing economic uncertainty caused by the pandemic has led to a persistently elevated need for nutritional support. Moreover, most people served by Foodbank live below the poverty line. The contract was executed on June 28, 2022 and as of Q3 FY 2022-23 is fully expended.

Performance Measures		
Required Key Performance Indicators	**Output Measures**	**Outcome Measures**
• N/A	• Foodbank provided the community with 15.5 million pounds of food in FY21-22, of which 6.2 million pounds was fresh fruits and vegetables • Foodbank served 200,000 unduplicated individuals with food, including: ▪ 20,000 seniors ▪ 68,000 children with families	• Deliver and/or prepare nutritional supplies including food commodities, fresh foods, and shelf-stable food products • Activate network of 300+ nonprofit, government, and community partners to assist in the organization and implementation of food distributions and delivery to those in need throughout Santa Barbara County • Manage countywide distribution network to ensure effective food assistance services

Childcare Relief and Recovery

These funds aim to improve the state of childcare for infants and toddlers in Santa Barbara County.

Amount (USD): $2,080,000

Project Status: In Progress

Project ID: 36CRR

Expenditure Category: 2.11 Negative Economic Impacts: Assistance to Households – Healthy Childhood Environments: Childcare

Timeline: FY 2022-23 – FY 2025-26

Project Description: On August 15, 2022, the County of Santa Barbara, through the First 5 Santa Barbara County Children and Families Commission ("First 5 SBC"), issued a Notice of Funds Available ("NOFA") and the release of a Request for Qualifications (RFQ) to solicit proposals from qualified bidders for targeted and timely implementation of services in four focus areas: infant and toddler workforce pathway and skill development, infant and toddler classroom expansion grants and business support, infant and toddler facilities planning and technical assistance support, and emergency childcare plan development for County first responders and essential workers. This RFQ was issued in response to the needs identified by the COVID-19 Childcare Survey, as well as priorities identified by the Board. Bidders could apply for single or multiple focus areas through the RFQ process. Based on the proposals submitted, both United Way of Santa Barbara County, Inc. and Santa Barbara Foundation were awarded contracts to implement unique strategies towards the four focus areas. The two agencies work together when scopes overlap and to also avoid duplication of effort when working with community partners.

- Santa Barbara Foundation is focused on increasing the number of qualified early education professionals to work in infant and toddler classrooms, create a master plan for childcare facility development, provide technical assistance and business planning to new and existing early care providers wishing to serve infants and toddlers, and increase the number of licensed infant and toddler spaces by 250.
- United Way of Santa Barbara County, Inc. is focused on expanding childcare efforts within the employer sponsored/corporate space and increase the number of licensed infant and toddler spaces by 250, conduct municipality-focused studies on childcare needs, establish a designated fund and work with local philanthropy and chambers of commerce as an ongoing support for the childcare sector, and work with the County's Office of Emergency Management and First 5 SBC to establish a childcare plan during local declared emergencies.

The Santa Barbara Foundation contract completed on June 30, 2025, and the United Way of Santa Barbara County contract will end on December 30, 2025. First 5 SBC provides project management over the course of the contract terms, provides technical assistance as needed, stays abreast of changing trends and new opportunities, and is responsible for the invoice approval and quarterly reporting towards the performance measures as stated in the contracts.

Performance Measures		
Required Key Performance Indicators	**Output Measures**	**Outcome Measures**
• Number of children served by childcare and early learning services (pre-school/pre-K/ages 3-5): N/A • Number of families served by home visiting: N/A	• Facilitate a Childcare Coalition in Santa Barbara County that supports childcare sector resiliency and sustainability through a collaborative fund • Establish and implement a business training and technical support program for new and existing childcare providers • Establish and implement a grant program for the start-up and expansion of employer sponsored infant/toddler classrooms • Provide infant and toddler facilities planning and technical assistance support	• Created and established a technical assistance program that will serve as support to employers and businesses wishing to start-up or expand childcare for their employees: **Complete** • Produced a countywide report on the status of childcare by region: **Complete** • Created and established countywide childcare sector fund development plan by which grant/donor funds may support to the childcare sector: **Complete** • Created countywide childcare business support program to support owners/directors of childcare programs in sustainability best practices: **Complete** • Produced a County of Santa Barbara Emergency Childcare Plan for disaster workers: **Complete** • Created and established a training and technical assistance program for childcare providers on how to prepare for disasters and emergencies: **Complete** • Created a system of childcare sector support to coordinate efforts: **Complete** • Number of created licensed infant-toddler childcare spaces: 331*/500 goal • Number of additional qualified infant and toddler workforce professionals in the County: 104*/200 goal

* Values reflect the childcare spaces and workforce professionals added by the Santa Barbara Foundation; however, the final report from United Way is not available at the time of report submission. The final number of childcare spaces and qualified professionals will be available after the United Way report is submitted.

Hospitality House Project Roomkey

Operation of a Project Roomkey non-congregate shelter with 12 double occupancy rooms.

Amount (USD): $657,000

Project Status: Complete

Project ID: 216SAH

Expenditure Category: 2.16 Negative Economic Impacts: Assistance to Households – Long-term Housing Security: Services for Unhoused Persons

Timeline: FY 2023-24 – FY 2024-25

Project Description: Since November 2022, the Salvation Army has successfully operated a Project Roomkey non-congregate shelter comprised of 12 single or double occupancy rooms for unsheltered individuals, located on the remodeled 3rd floor of Hospitality House, 423 Chapala Street, Santa Barbara, 93101. This site is available for people experiencing homelessness as well as people with chronic health conditions and/or over the age of 55. The shelter provides supportive services and safe, temporary housing. California Department of Social Services funds for this shelter were exhausted in December 2023, so the County of Santa Barbara executed a subrecipient agreement with the Salvation Army to extend Hospitality House Project Roomkey operations through June 2025.

Performance Measures		
Required Key Performance Indicators	**Output Measures**	**Outcome Measures**
• Number of households receiving eviction prevention services: N/A • Number of affordable units preserved: 12 rooms	• Number of bed nights: 1,721 • Number of unduplicated persons served: 81	• Percentage of participants moving into some form of transitional housing at project exit: 17% • Percentage of persons moving into permanent housing at project exit: 12% • Percentage of adult participants gaining new or increasing income at project exit: 6%

Hedges House of Hope (f.k.a. El Colegio)

Housing navigation services and operation of a 50-bed emergency shelter at 6549 El Colegio, Goleta, CA.

Amount (USD): $3,283,743

Project Status: Complete

Project ID: 311EC

Expenditure Category: 2.16 Negative Economic Impacts: Assistance to Households – Long-term Housing Security: Services for Unhoused Persons

Timeline: FY 2021-22 – FY 2024-25

Project Description: Emergency sheltering is a high priority in the Isla Vista unincorporated area of the county, with approximately 80 unhoused persons in need of shelter. Unsafe conditions for persons remaining unsheltered include risk of fire, impacts on public recreation areas and the environment, safety of the greater Isla Vista community and visitors, and concern for the health and safety of those experiencing homelessness. These concerns have been identified through an increase in calls for law enforcement service, the need for sanitation services and removal of biohazard, and the deterioration of parks due to work delays or cancellations caused by encampment activity. There is a need for emergency shelter/temporary housing in the Isla Vista Community.

The navigation center is an evidence-based model, and the funding allocated toward this project was for acquisition of the physical property and therefore is being used for evidence-based interventions. The ongoing operations provide evidence-based emergency sheltering and navigation services with linkage to interim and permanent housing via the Coordinated Entry System. County ARPA funds also funded construction of an industrial kitchen which provides meals to the shelter and surrounding homeless facilities. The goals include meeting individuals' basic needs like food, clothing, and hygiene, and quickly connecting individuals to housing and other mainstream services including health and behavioral health services, juvenile justice, and social service agencies.

Performance Measures		
Required Key Performance Indicators	**Output Measures**	**Outcome Measures**
• Number of households receiving eviction prevention services (including legal representation): N/A • Number of affordable housing units preserved or developed: 50 beds (22 units/rooms)	• Number of homeless shelter beds available: 50	• Infrastructure improvements to facilitate sheltering and evidence-based intervention

HHS Plan: Housing & Homelessness

Bridge House pallet shelters, Encampment Response, Multi-Disciplinary Team (MDT), Housing Support, and Outreach Teams for individuals experiencing homelessness or at risk of homelessness.

Amount (USD): $21,578,008

Project Status: In Progress

Project ID: 311HH

Expenditure Category: 2.16 Negative Economic Impacts: Assistance to Households – Long-term Housing Security: Services for Unhoused Persons

Timeline: FY 2021-22 – FY 2025-26

Primarily Serving Disadvantaged Communities: Yes, targeted to serve those individuals experiencing homelessness or at risk of homelessness.

Project Description: The overarching project goal is to respond to pandemic impacts on the community that have exacerbated housing and homelessness challenges, through a variety of strategies, such as funding to support increasing temporary housing capacity through development of pallet shelters, providing housing support to prevent future evictions and foreclosures, utilizing multi-disciplinary teams (MDT) to provide complex-capable interdepartmental outreach services for housing engagement, expanding outreach and caseworkers, and development of permanent supportive housing. The project sub-components are discussed in more detail below.

Bridge House

This initiative creates 24 temporary housing options by developing pallet shelters in Lompoc at Bridge House. Initially funded with $1,200,000 for infrastructure improvements, including a facility capacity study. Services for the first year are funded with State grants, and future years' funding needs to be identified. The project is anticipated to continue for three years. During FY 2023-24 a feasibility study for sewer and septic system design was performed while initial improvements and services were being delivered.

Temporary housing service is an evidence-based model. Evidence-based emergency shelter and navigation services with linkage to interim and permanent housing via the Coordinated Entry System. The goals include meeting individuals' basic needs like food, clothing, and hygiene, and quickly connecting individuals to housing and other mainstream services including health and behavioral health services, juvenile justice, and social service agencies.

Multi-Disciplinary Team (MDT)

The Multi-Disciplinary Team (MDT) is a collaborative team that includes Behavioral Wellness, the Public Defender- Holistic Defense, and Public Health. This team focuses on outreach and providing services to individuals identified as having health, legal, and mental health challenges. Outreach is conducted at encampment sites that can benefit from specialized outreach from the MDT. An outreach worker and nurse from Public Health accompany the MDT to conduct outreach at these sites. The MDT receives referrals from the community and the team assigns these referrals at their weekly meetings.

The MDT conducts outreach to clients who have been identified as having mental health needs, and they receive referrals through County partners. The MDT initially began outreach to individuals wherever they were located, whether that was on the streets, or at encampments or shelters. If a client accepts services, then the team provides an intake appointment where the individual is provided a comprehensive mental health assessment as part of their enrollment with the MDT team.

Once enrolled in the program, the goal is to provide mental health services to the individual, in addition to getting them into shelters (temporarily) and have them document-ready for housing, with the hopes of getting them into long-term housing once an opportunity presents itself. Caseworkers from the Santa Barbara Public Defender’s Office support MDT clients in accessing needed community resources and support clients during court appearances. The Public Health nurse provides medical care and linkages to needed medical treatment in the community to prevent the client from needing a higher level of care.

Encampment Response

The Encampment Resolution Strategy is a 3-year effort (2021-2024) with the goal of resolving 45 encampments of varying size and impact. The proposed Encampment Resolution Strategy relies on an effective system of care that can ultimately provide shelter, housing, and services to meet the needs of persons experiencing homelessness. Year 1 funding for FY 2021-22 costs allowed for an encampment coordinator to be retained to assist in the immediate day-to-day coordination of the critical field response encampment assessment and outreach services. In addition, funding was used for sanitation services and storage. This funding is estimated to provide for the resolution of 15 encampments in year 1. The articulated strategy to secure facilities and services will rely on a prioritizing approach to encampments with the resources available to fully execute the strategy outlined.

Persons at risk of experiencing homelessness or experiencing homelessness are presumed to have experienced a negative public health or economic impact. The program has funded an encampment coordinator position to assist in the immediate day-to-day coordination of the critical field response encampment assessment and outreach services, and also sanitation services and storage for persons experiencing homelessness. A portion of the funding was also used to renovate shelters that provide evidence-based emergency sheltering and navigation services with linkage to interim and permanent housing via the Coordinated Entry System. Promising and Evidence-Based Best Practices deployed in this project include Housing First and Progressive Engagement. Mapping software is being used for data collection and reporting of performance measures.

Housing Support and Outreach Teams

While the preceding encampment response program aims to clean-up encampments, the housing support and outreach teams ensure that these individuals residing in homeless encampments are utilizing available housing opportunities and receiving medical and mental health services. The teams include a PEER model, which has shown to have increased the effectiveness of enlisting homeless individuals in services and also confers the benefit of employing formerly homeless individuals.

<table>
<tr><th colspan="3">Performance Measures</th></tr>
<tr><th>Required Key Performance Indicators</th><th>Output Measures</th><th>Outcome Measures</th></tr>
<tr><td colspan="3">Bridge House</td></tr>
<tr><td>Number of affordable housing (interim) units preserved or developed: 24</td><td>Number of bed nights: 37,392
Number of unduplicated persons served: 485
Number of unduplicated households served: 356</td><td>Percentage of participants moving into transitional housing at project exit: 36%
Percentage of participants moving into permanent housing at project exit: 19%
Percentage of adult participants gaining new or increasing income at project exit: 13%
Percentage of adult participants obtaining non-cash benefits at project exit: 2%</td></tr>
<tr><td colspan="3">Encampment Response</td></tr>
<tr><td>Number of affordable housing units preserved or developed: N/A</td><td>Number of encampment sites recorded: 1,476
Number of encampment sites resolved: 722
Number of persons moved to shelter or housing from encampments 236</td><td>Participants who accept alternative shelter or services that are permanently housed: 20%
Resolved encampments not re-established at 12-months: 60%
Reduce calls for service to encampment locations (incidents leading to service requests, reduce drug-related and criminal activity): 13%
Measures in this box are from the Year 2 Progress Report for the Encampment Response Strategy</td></tr>
<tr><td colspan="3">Multi-Disciplinary, Housing Support, and Outreach Teams</td></tr>
<tr><td>Number of affordable housing units preserved or developed: N/A</td><td>Number of individuals contacted: 2048
Number of individuals enrolled to services: 1665
Number of individuals connected to shelter/housing: 846
Number of bed nights in interim housing projects: 57,997</td><td>Number of individuals who remain in services / shelter after 6 months: 563</td></tr>
</table>

| Homeless Shelters Operations

Partnership with local organizations to provide shelter for the homeless population of Santa Barbara County

Amount (USD): $1,129,086

Project Status: Complete

Project ID: 5200GF

Expenditure Category: 2.16 Negative Economic Impacts: Assistance to Households – Long-term Housing Security: Services for Unhoused Persons

Timeline: FY 2021-22 – FY 2023-24

Project Description: The County partnered with People Assisting the Homeless (PATH) and Good Samaritan Shelter Inc to provide shelter services and warming/cooling centers for the homeless population of Santa Barbara County. This project includes the costs incurred for these programs in FY21/22, FY22/23, and FY23/24.

PATH operated one shelter providing 100 year-round shelter beds and 100 (50 in FY22/23 due to social distancing requirements) inclement weather-based seasonal winter emergency shelter beds. In FY21/22 and FY22/23, Good Samaritan provided 90 emergency shelter beds per night at the Bridgehouse Shelter. In FY23/24, a total of 272 beds were provided (90 at the Bridgehouse Shelter, 130 at the Santa Maria Shelter, and 52 at the Family Shelter). The number of warming/cooling centers varied from year to year based on availability of partner churches.

Performance Measures		
Required Key Performance Indicators	**Output Measures**	**Outcome Measures**
• Number of households receiving eviction prevention services: N/A • Number of affordable units preserved: N/A	• Number of homeless shelter beds available: ○ FY 2021-22: 240 ○ FY 2022-23: 240 ○ FY 2023-24: 472	• Provision of temporary housing and inclement weather-based seasonal winter emergency shelter for people experiencing homelessness

| Health and Human Services Grants

Food and Housing Assistance for People Disproportionately Impacted by the Pandemic

Amount (USD): $2,517,018

Project Status: Complete

Project ID: 123HHS

Expenditure Category: 2.18 – Housing Support: Other Housing Assistance

Timeline: FY 2021-22 – FY 2023-24

Project Description:

The County Board of Supervisors approved the use of ARPA funding for Basic Services and Best Practices Grants administered by the Human Services Commission (HSC). Basic Services Grants provide assistance to low and moderate-income persons and families with immediate needs such as food, clothing and shelter. Best Practices Grants are for proven, data-driven programs lifting low-income persons out of poverty.

Awards are granted based on HSC priorities (support for seniors, children, victims of abuse, transit programs, and services for non-English speaking populations), and criteria such as agency capacity and experience, past performance, impact on target populations, outcomes, and best practices using evidence-based client assessment tools.

Performance Measures		
Required Key Performance Indicators	**Output Measures**	**Outcome Measures**
• Number of affordable housing units preserved: N/A • Number of households receiving eviction prevention services: N/A	• N/A	• Human Services Commission worked with community partners to establish goals and performance measures based on the scope of work and HSC priorities

Workforce Housing Development and Preservation

Preparation of a Strategic Plan for Workforce Housing Development and Preservation and related analysis

Amount (USD): $246,381

Project Status: Complete

Project ID: 311WFH

Expenditure Category: 2.18-Housing Support: Other Housing Assistance

Timeline: FY 2023-24 – FY 2024-25

Project Description: The County's Division of Housing & Community Development hired consultants to research and review available demographic, economic, and housing data in order to 1) draft analyses to assess the housing gap for the workforce population and 2) draft a Strategic Plan, which addresses the needs of the workforce population and identifies programs and opportunities for development and preservation of local Workforce housing in Santa Barbara County. In March of 2024, the contracting process was completed and Harris & Associates, the awarded vendor, began work on the project. The final report was provided to County staff on October 31, 2024.

Performance Report: Data and research are being pursued to define the term workforce housing, describe and quantify the workforce housing gap, identify potential new and replicable housing program and financial models, identify methods to implement these models, and articulate public policy approaches and solutions to facilitating the development of workforce housing opportunities on a project level throughout the County.

Performance Measures		
Required Key Performance Indicators	**Output Measures**	**Outcome Measures**
• Number of affordable housing units preserved: N/A. • Number of households receiving eviction prevention services: N/A	• Produced a report describing a Strategic Plan for Workforce Housing Development and Preservation	• Submission of a Workforce Housing Affordability Gap Assessment • Submission of an Evaluation of Existing County Programs and Analysis of Model Programs • Submission of report on the Mechanics of Successful Employer Sponsored Housing in the County • Identified funding opportunities and how to build strong housing development financing • Developed strategy to build upon County Homeownership Rehabilitation and Inclusionary Program • Analyzed County-owned sites for feasibility of conversion to housing or new housing construction

Community Recovery Resource Hub

An online dashboard for small businesses, community organizations, and individuals negatively impacted by the pandemic, which provides an inventory of, and access to, available resources and funding opportunities available by industry sector.

Amount (USD): $18,000

Project Status: Complete

Project ID: 213RRH

Expenditure Category: 2.37 Negative Economic Impacts: Other – Economic Impact Assistance: Other

Timeline: FY 2021-22 – FY 2022-23

Project Description: This project consisted of a partnership with a consultant to create an informational webpage including a funding tool that businesses, residents, and staff can access to navigate recovery funding streams. The funding streams include local, state, and federal funding sources in relation to COVID-19 pandemic recovery. These resources are available through a new webpage on the County's website that functions as a resource to search funding opportunities and as a technical advisory center where staff or non-profit entities can assist businesses in identifying funding streams.

Performance Measures		
Required Key Performance Indicators	**Output Measures**	**Outcome Measures**
• N/A	• Number of visitors to dashboard: 1,077* • Update dashboard as new programs become available	• Increase access to various local, state and federal funding streams

**This measure reflects the number of visitors documented between September 2022 and June 2024; web traffic prior to September was on another platform and can no longer be tracked.*

Human Resources (HR) Administrative and Benefits/Wellness Staff

Two ERP backfill positions, one will support the ongoing financial, contractual, and operational duties within the Administration & Operations division of HR, and the second will support the ongoing wellness, communication, and open enrollment support within the Benefits & Wellness division of HR.

Amount (USD): $566,000

Project Status: Complete

Project ID: 32HRAO

Expenditure Category: 3.2 Public Health-Negative Economic Impact: Public Sector Capacity: General Provisions – Public Sector Workforce: Rehiring Public Sector Staff

Timeline: FY 2022-23 – FY 2024-25

Project Description: The addition of these positions is related to the County's implementation of a new Enterprise Resource Planning (ERP) System that allows the County to operate more efficiently and provide greater access to critical operational data for use in decision-making. In May 2022, the Board approved ERP Software and Implementation Services Contracts with Workday and Accenture to secure a unified business solution that includes finance, human resources, and payroll. The ERP system replaces disparate and aging software applications previously in use to perform essential County business processes. This allows the County to further standardize and automate business processes, simplify the County's technology landscape, meet the expectations of the County workforce, and facilitate the modernization of County business operations. These positions backfill for two staff members that have been assigned to the ERP implementation. By having these positions backfilled, it allows the ERP assigned staff members to focus on the successful implementation of the ERP system. The two positions are responsible for learning and managing the ongoing responsibilities of the prior staff members in these roles.

Both positions' primary goal is to backfill the various staff members' ongoing job responsibilities. Part of ensuring this is done successfully is training this position on the ongoing responsibilities and successfully outlining and executing a transition plan. Additionally, these positions' performance are measured through an annual Employee Performance Review and key task completions for the respective roles.

Performance Measures		
Required Key Performance Indicators	**Output Measures**	**Outcome Measures**
• N/A	Administration & Operations • Timely submission of budget proposals and completion of fiscal year-end duties • Quarterly Operational Review Meeting (ORM) data submitted to CEO on time Benefits & Wellness • Open Enrollment duties completed within assigned timelines • Health Risk Assessment duties completed within assigned timelines	Administration & Operations • Year-end expenditures align with the adjusted budget revenue sources • Staff member assigned to ERP project can code at least 85% of their time to ERP project Benefits & Wellness • Employees timely enrollment in their benefits • Completion of the Health Risk Assessment

HHS Plan: Disaster Resilience

Secure access to human, social, and economic support to enhance resiliency in the face of a disaster by developing software for incident response and establishing a position to empower communities to formulate a recovery vision and lead resilience activities and enhance engagement of vulnerable, underserved, and hard-to-reach populations during and after pandemic and new disasters. Development of childcare plan for emergency responders and a train-the-trainer community education model for emergency preparedness. Enhance operational area agreements and develop a system for disaster recovery tracking.

Amount (USD): $406,523

Project Status: Complete

Project ID: 112DR

Expenditure Category: 3.4 Public Health-Negative Economic Impact: Public Sector Capacity: General Provisions – Public Sector Capacity: Effective Service Delivery

Timeline: FY 2022-23 – FY 2024-25

Primarily Serving Disadvantaged Communities: Yes, served unserved and underserved, marginalized, and hard to reach communities

Project Description: **Strategy 1: Establish emergency public information outreach and engagement coordinator (PIO) position to advance disaster preparedness with a focus on underserved, marginalized and hard-to-reach communities and integrate this focus with HHS efforts.**

The goal was to establish an emergency public information outreach and engagement coordinator position to advance disaster preparedness with a focus on underserved, marginalized and hard-to-reach communities. The position acts as Public Information lead when an emergency occurs by providing cultural and linguistically focused communications. The project includes the development of the position, hiring, and establishing focused disaster preparedness materials and trainings including coordination of ongoing collaboration meetings with community stakeholders. The position was hired in January 2023 and funded for two and a half years.

Strategy 1a: Development of a bilingual Train-the-Trainer Community Education Program for operational area partners and community-based organizations.

The goal of the Train-the-Trainer Community Education Program was to empower community leaders, cultural brokers, and grassroot advocates to disseminate emergency and disaster preparedness information in various settings and contexts that are safe, comfortable, and easy to understand. A selected vendor developed a core set of curricula to be utilized for targeted training, public education workshops, and informal chats. Equipped with this curriculum, prospective trainers can leverage their well-established, trusted positions to reach community members broadly and speak confidently about emergency and disaster preparedness. This program provides information on local hazards, emergency and disaster preparedness basic principles, resiliency concepts, and educational/delivery approaches that prospective trainers can adapt based on the intended audience and setting.

Strategy 2: In conjunction with First 5, develop an emergency preparedness and response program for preschool providers to enable them to better support first responder and essential worker childcare.

In September 2022, First 5 issued a Request for Proposal (RFP) with several childcare emergency preparedness and non-emergency focus areas, including plan development for the provision of childcare for children of first responders and essential workers during emergencies and disaster responses; childcare facility planning and technical assistance; childcare workforce development; and classroom start-up and expansion grants. First 5 awarded the emergency childcare for essential workers focus area to United Way. All other components were awarded to a coalition comprised of the Santa Barbara Office of Education, the Santa Barbara Foundation, early childhood consultant Eileen Monahan, and others. Selected contractors are currently in the assessment and data collection phase, which includes conducting a childcare needs survey. The term of the contracts is January 1, 2023 through June 30, 2025.

Performance Measures		
Required Key Performance Indicators	**Output Measures**	**Outcome Measures**
• N/A	• Increased number of registrations for County's ReadySBC Alerts program • Number of individuals engaged at community events and/or disaster preparedness trainings and events • Number of education and outreach partnerships established with enhanced communications and outreach	• 1,200 new registrations for ReadySBC Alerts • 2,000 corrected/updated registrations for ReadySBC Alerts; 70,000 data points reviewed and corrected • 5 listening sessions and 6+ community outreach events • 8 cities, American Red Cross, and other to be determined partners within an outreach committee • Emergency Childcare Plan: Completed

HVAC Replacement, EOC

This project includes expansion and improvements to the Emergency Operations Center (EOC) server room HVAC.

Amount (USD): $505,000

Project Status: Complete

Project ID: 14EOC

Expenditure Category: 3.4 Public Health-Negative Economic Impact: Public Sector Capacity: General Provisions – Public Sector Capacity: Effective Service Delivery

Timeline: FY 2022-23 – FY 2023-24

Project Description: This project includes expansion and improvements to the EOC server room HVAC. The existing cooling systems serving the EOC server room was determined to be undersized for the equipment load within the server room. As a result, the HVAC systems experienced frequent failures requiring emergency cooling systems to be implemented until HVAC equipment could be repaired and brought back on-line. The project expanded the existing HVAC system in the EOC server room. This increased reliability of the HVAC cooling units necessary to reduce equipment failures. This project ensures that information technology systems are consistently functioning and available, which is especially necessary during a disaster situation. The information systems are crucial to operating the EOC during a disaster as demonstrated during the most recent COVID-19 emergency response to provide information, coordination of response, and track resources and efforts to keep the public informed.

Performance Measures		
Required Key Performance Indicators	Output Measures	Outcome Measures
• N/A	• N/A	• Ventilation improvements to mitigate the spread of COVID-19

HHS Plan: Community Health & Wellbeing

Ensure underserved and marginalized populations in communities have access to County health and human services by 1) performing an assessment of senior nutritional needs and coordination services where gaps are identified 2) preparing Santa Barbara County for California's CalAIM Medi-Cal healthcare reform by creating a readiness framework and creating a system design established with an assessment of information technology needs, and 3) Coordinating equity education among departments, enhancing language access mechanisms, and expanding County outreach initiatives including promotores.

Amount (USD): $848,435

Project Status: Complete

Project ID: 311CHW

Expenditure Category: 3.4 Public Health-Negative Economic Impact: Public Sector Capacity: General Provisions – Public Sector Capacity: Effective Service Delivery

Timeline: FY 2022-23 – FY 2024-25

Primarily Serving Disadvantaged Communities: Yes, program will serve unserved and underserved, marginalized, and hard-to-reach communities.

Project Description: **Strategy 1: Perform an assessment of senior nutritional service needs and develop recommendations for gaps identified.**

On August 23, 2022, the Department of Social Services provided a report to the Board regarding the large array of meal services provided to seniors and the disabled in the county. Following the presentation, the Board directed the Social Services to follow up with providers to ask additional qualitative questions regarding their projected short and long-term needs, primarily, what assistance providers might be seeking from community partners and the County.

After a second survey, as well as multiple interviews, providers did not identify the need for additional infrastructure or any additional collaborative efforts from other community-based organizations or by the County. The need consistently expressed by providers was for stable ongoing funding for their programs in order to remain viable. A provider also voiced the need to access local funds for match when there are opportunities to pursue additional state, federal, or other funding sources. Most programs relayed that their program model relies heavily on ongoing fundraising efforts and expressed the need for greater County support to ensure greater predictability of their operations year to year.

Based on this additional information, Social Services returned to the Board on January 23, 2023 to provide the assessment report and were authorized $600,000 in the ARPA funding set aside for senior nutrition assessment and gaps of funding for creation of a flexible fund for providers to apply for assistance with increased costs they are experiencing associated with the pandemic over two years (FY 2023-24 through FY 2024-25). The Community Services Department is administering this process, and the first half of the funding was contracted to local agencies in July 2023 with the remaining portion contracted to local agencies in July 2024.

Strategy 2: Conduct readiness for Cal-AIM whole person care and coordination programming and information technology needs.

California is embarking on healthcare reform of the Medi-Cal program. In 2022, the California Department of Health Care Services (DHCS) launched California Advancing and Innovating Medi-Cal (CalAIM) to transform and strengthen Medi-Cal. Medi-Cal is the healthcare insurance plan whose providers include the departments of Public Health and Behavioral Wellness. During the pandemic, the populations served by HHS departments experienced social, economic, and negative health impacts. Santa Barbara County is focused on ensuring their health care system is integrated, dynamic, and designed to serve individuals with programs that work best for their needs. Santa Barbara County launched their CalAIM initiatives in FY 2021- 22 and anticipate a multi-year implementation. To prioritize populations of focus for care coordination services while enhancing the overall network of care, it requires a multi-data systems readiness assessment and implementation plan. A key first step is the identification of residents who utilize varying high levels of care and services in various County departments, commonly known as "high utilizers of multiple systems."

The California Department of Health Care Services' CalAIM Data Sharing Authorization Guide states that, "CalAIM will offer Californians a more equitable, coordinated, and person-centered approach to help people maximize their health and life trajectory." CalAIM will integrate Medi-Cal enrollees' care coordination and case management across physical health, behavioral health, and social service providers. This model focuses on the need for integrated care for enrollees at various stages of risk and needs. CalAIM builds upon the county-based Whole Person Care (WPC) pilots and plan-based Health Home Program (HHP) that use whole-person care approaches to address underlying social drivers of health (SDOH). CalAIM envisions enhanced coordination, integration, and information exchange among managed care plans (MCPs); physical, behavioral, community-based, and social service providers; and County agencies. CalAIM requires the exchange of information about Medi-Cal enrollees, including an array of administrative, clinical, social, and human service information across sectors. This exchange must occur in compliance with federal and State privacy laws, regulations, and other data sharing rules. The goal of this project is to develop a data system to identify Santa Barbara County's high utilizers of multiple systems (HUMS) and provide care coordination and appropriate services to those identified by deploying care coordinators who engage with high utilizers and other impacted populations served by Medi-Cal. The initial project development began in winter of 2022 including a data systems assessment and review of mechanisms for coordination of data between various systems, including Probation, Sheriff, Housing, and Behavioral Health. In spring of 2022, various data and program leaders met to discuss which data sets would be best to prioritize, and KPMG engaged in advising the leaders on options for establishing HUMS, Care Coordination, and mechanisms for data exchange systems.

In fall of 2022, the project team evaluated the HUMS system options and decided to narrow down the population of focus to a cohort of justice involved individuals in partnership with the new Familiar Faces. The justice package in CalAIM is launching in California to help those connected to our justice system have Medi-Cal upon discharge from institutions, connection to behavioral health services, and re-entry services which this care coordination with HHS departments will build upon. In summer of 2023, the team developed an initial budget to provide timely identification of individuals who will be provided care coordination by multiple departments in coordination with the justice partners. The initial data assessment of available system options resulted in a larger investment beyond available project budget for purchasing a new system and the scope of the project was narrowed to initial sharing with current County data systems and the hiring of care coordinators/and or other staff to support these individuals to ensure CalAIM enrollment and providing connection to residents to the tools to access services available in County departments.

In spring of 2024, three pilot departments launched an assessment and referral process utilizing Smartsheet with representatives from County Health, Probation, and Community Services in coordination with the County Executive Office and supporting Health and Human Services Departments. These individuals are working on screening residents and referring them to services within other county agencies. During phase 1 of the project FY 24-25, the departments created an inventory system of all County programs and test the screening and referral with current residents that interface with the three Departments. For FY 25-26 the team is moving forward with building a sustainable model through using the FindHelp "Closed Loop" system, a new grant and the Enhanced Case Management (ECM) Program to coordinate referrals and care plans through County Health. It is anticipated there will be an increase in partner agencies participating in the referral process and plan to work with CenCal Health on expanding the FindHelp system which will help connect and link Medi-Cal beneficiaries to services beyond the county provided continuum. As a result, the team is working towards creation of a "Social Hub" model to continue the referral and linkage to County and community services past the ARPA funding period. The ARPA project is anticipated to be implemented from FY 2021-22 to FY 2025-26.

Strategy 3: Coordinate equity education among departments, enhance language access mechanisms, and expand County outreach initiatives including promotores.

The goal is to establish countywide equity activities and implement a hub among departments to share strategy tools, communications regarding services. and enhance access to health and human services. The role led a County framework, common practices, and established new partnerships with a focus on unserved, underserved, and marginalized communities in Santa Barbara County. In spring 2023, the initial focus was enhancing language access with translation and interpretation by creating countywide contracts in collaboration with General Services. Contracts were signed with Homeland Language Services, Language Line, and Mixteco Indigena Community Project. These services are available to all departments under master agreements. A priority is ensuring language access for those who speak Mixtec as residents in the county have desperate abilities to access services in their language as this language is not written, and it is often difficult to identify translation offerings. The initial launch of the contracts began April 2023 and utilization from an initial five departments has started.

Following a review of the organization needs, TransformGI was engaged with consulting services provided by Vernita Perkins, PhD in May 2023. The consultant provided a preliminary countywide equity assessment including community-facing services. This assessment will lead to County equity implementation, synchronization with human resources, development of recommendations for a comprehensive plan by department with service and program gaps, assistance with tools for community engagement, and input tools. The purpose is to create standardized tools for County departments to assess their services, prioritize key focus areas, creation and tracking of qualitative and quantitative performance metrics, evaluation and reporting of plan goals, and training for instruction of utilizing these tools and community engagement practices. Three departments were engaged in Summer 2023 to perform the assessment and the plan and will be expanded to additional departments following this first phase. Additionally, the consultant provided review and input for County, organization structure including sustainability in coordination with Human Resources in FY 2023-24.

<table>
<tr><th colspan="3">Performance Measures</th></tr>
<tr><th>Required Key Performance Indicators</th><th>Output Measures</th><th>Outcome Measures</th></tr>
<tr><td>N/A</td><td>Collaborative development of a high utilizer data system including a number of partners participating in design and implementation: FY 2024-25 – 10 County departments</td><td>Supply meals to senior citizens within the community
17,729 seniors served by the program
1,301,423 meals provided by the program
Increase utilization of County and community-based services by those who are eligible and interested in receiving those services to enhance overall quality of life
1,155 encounters have been provided through end of FY 2024-25
Increase collaboration by HHS departments resulting from design and implementation of Cal-AIM High Utilizer Data System
895 interdepartmental referrals were made through end of 2024-25
Increase engagement of community with enhanced provision of language access services: FY 2022-23 and on: Established three vendor master agreements providing access to services in over 100 languages</td></tr>
</table>

| HHS Plan: Organization & Technology

Ensure equitable access to technology and enhance digital literacy and inclusion to maximize utilization of County services and programs, as well as access to information. Facilitate social inclusion of underrepresented segments of the population by advancing the use of technology and digital access across all communities.

Amount (USD): $615,105

Project Status: Complete

Project ID: 313OT

Expenditure Category: 3.4 Public Health-Negative Economic Impact: Public Sector Capacity: General Provisions – Public Sector Capacity: Effective Service Delivery

Timeline: FY 2022-23 – FY 2024-25

Primarily Serving Disadvantaged Communities: Yes, focus on underserved and unserved populations in the county with limited access to the digital landscape.

Project Description: **Strategy 1: Conduct digital equity and literacy needs assessment and develop strategies to address.**

The goal is to provide equitable access to technology and enhance digital literacy and inclusion by those the County serves, related to services and programs offered by HHS departments and other community partners. During FY 2021-22, an initial analysis based on local equity reports and services data indicated that many underserved and unserved residents have restricted ability to access technology, which creates a barrier to modern teleservices, such as telehealth and electronic services enrollment utilizing software systems. As a result, this funding is being utilized to create a mechanism to provide technology and provide and/or connect individuals to digital literacy training on how to use technology.

Discussions with community partners and the design of the program started during spring 2022. The project launched in winter 2023 following a Request for Proposal (RFP) and executed a subrecipient agreement with Santa Barbara Partners in Education (SBPIE) to administer a digital literacy program beginning February 7, 2023, with an anticipated completion by June 2025.

SBPIE currently administers a Computers for Families (CFF) program which serves approximately 1,000 households countywide. CFF originated in the mid-1990s to address the digital divide. In the early 2000s, an endowment fund was created, ensuring a strong financial foundation for the program for years to come. In addition, SBPIE collaborates with over 100 organizations that provide volunteers, donate computers, and offer other resources to leverage their impact with the goal of filling service gaps rather than duplicating services.

CFF participants receive free refurbished laptops/Chromebooks, as well as technology support. The program is more vital than ever in the current environment. When COVID-19 prompted a shift to virtual learning and work, SBPIE offered free computers and tech support services to anyone in need regardless of student status.

SBPIE's digital literacy team trains participants in the use of the provided technology and in staying safe in a digital world. Unique partnerships with schools and social service agencies allow SBPIE to reach those most in need. Their mobile outreach expands capacity to those who might be disenfranchised both from technology and digital literacy services.

With the collaboration and added funding from Santa Barbara County with ARPA, SBPIE has been able to expand digital literacy programming and technical support. Areas of focus include technology distribution, in-person and virtual technology training, one-on-one coaching and call-in training, and outreach to high need communities. Santa Barbara County plays an active role in program outreach to customers served by HHS departments.

Strategy 2: Identify key data metrics and data integration needs across HHS departments and expand a data dashboard for community engagement.

The goal is to establish a data dashboard for community engagement that provides timely information about services provided by HHS departments and connections on how to access these services. The data dashboard will embody elements of community wellbeing with the focus of providing transparent and easy to understand data that can help a resident learn about the community support they receive from the County and provide access and the overall picture of those social determinants of health and wellbeing factors that the HHS departments provide to residents. The project launched in May 2022. For the initial pilot of the dashboard, LegacyWorks is facilitating design, data infrastructure, and the community and leadership engagement process. The initial work for design was completed in spring 2022 and the first phase of the data dashboard was presented in fall 2023 in partnership with the departments of Social Services, Public Health, Community Services, Behavioral Wellness, First 5, and Child Support Services. The departmental teams designed the dashboard concept including an iterative collaboration process of defining community wellbeing and establishing key metrics and sources to pull that information for reporting. This pilot dashboard with initial metrics was created in partnership with LegacyWorks Group and the County's Information Technology Department (ITD). To deploy a dashboard on an ongoing basis, ITD evaluates the technical requirements, such as software needs, and staffing required to regularly maintain and deploy in coordination with each Department.

Performance Measures		
Required Key Performance Indicators	**Output Measures**	**Outcome Measures**
• N/A	• Number of individuals receiving new technology: 2,695 as of June 30, 2025 • Number of individuals who receive digital literacy trainings: 2,673 as of June 30, 2025 • Number of trainings provided: 2,673 as of June 30, 2025 • Number of pieces of technology provided: 2,695 as of June 30, 2025 • Number of inquiries for technical assistance: 2,272 field calls received as of June 30, 2025	• 1,000 computers were distributed each year for a total of 3,000 computers with a focus on high poverty rate communities. • 2,521 unique participants participated in Online Safety Training and/or 1:1 coaching • 100% of recipients who report they have no or inadequate internet will receive support calls and/or assistance • Increased access and utilization of technology service and information needs • Eliminate digital divide and social exclusion of individuals through digital literacy training, enhanced internet access, and tools

Board Hearing Room Improvements with Closed Captioning

Upgrade and replace hearing room AV to improve presenting and broadcasting Board Hearings to the public.

Amount (USD): $400,000

Project Status: Complete

Project ID: 34BHRI

Expenditure Category: 3.4 Public Health-Negative Economic Impact: Public Sector Capacity: General Provisions – Public Sector Capacity: Effective Service Delivery

Timeline: FY 2022-23 – FY 2023-24

Project Description: This project upgraded and replaced hearing room AV to improve presenting and broadcasting Board Hearings to the public. This project improved access to public hearing broadcasts, improved quality, improved reliability, and enabled closed captioning functionality to improve accessibility. Completed upgrades include improvements to media storage devices, digital recording, video conferencing, media control panel, and a multi-stream device to improve access to public hearings and meetings for the general population, including those who did not previously have access.

Performance Measures		
Required Key Performance Indicators	**Output Measures**	**Outcome Measures**
• N/A	• N/A	• Technology infrastructure investments to improve access to and the user-experience of County information broadcasts

Departmental Operational and Performance Reviews

Conducting financial, organizational and operational performance reviews of County services

Amount (USD): $731,000

Project Status: Complete

Project ID: 34KPMG

Expenditure Category: 3.4 Public Health-Negative Economic Impact: Public Sector Capacity: General Provisions – Public Sector Capacity: Effective Service Delivery

Timeline: FY 2021-22 – FY 2022-23

Project Description: Optimizing the delivery of County services is the focus of this project. Prior to the pandemic, the Board of Supervisors had already identified this as a key priority based on current and projected revenues. This need was further exacerbated by the pandemic given the demands on the County's public health and economic relief programs, as well as addressing administrative needs caused by the pandemic. This project includes costs associated with operational and performance reviews for four County departments: Social Services, Community Services, Public Health, and County Counsel.

The County contracted KPMG LLP to perform departmental financial, organizational, and operational performance reviews to identify strengths, opportunities and weaknesses; compare financial and operational areas with similar jurisdictions; identify baseline and enhanced levels of service; and recommend evidence based best practices for implementation. These reviews have been instrumental in the County's efforts to improve the efficacy of its public health and economic relief programs as well as in addressing administrative needs caused or exacerbated by the pandemic.

Performance Measures		
Required Key Performance Indicators	**Output Measures**	**Outcome Measures**
• N/A	• Delivery of final Operational and Performance Review reports with recommendations to improve the overall operational efficiency, effectiveness, and service delivery provided by departments	• As Operational & Performance Reports were completed for each department, they were presented to the Board of Supervisors for review of recommendations and approval of implementation actions

Court Backlog Deputy District Attorneys

Deputy district attorneys to mitigate the pandemic-induced case backlog in the court system.

Amount (USD): $690,321

Project Status: Complete

Project ID: 34BDDA

Expenditure Category: 3.5 Public Health-Negative Economic Impact: Public Sector Capacity: General Provisions – Public Sector Capacity: Administrative Needs

Timeline: FY 2022-23 – FY 2024-25

Project Description: This project provided critical support to the District Attorney's Office in addressing the substantial backlog of criminal cases that accumulated during the COVID-19 pandemic. The backlog was particularly pronounced among serious and violent felony cases, which required significant time and attention from the Office's most experienced deputy district attorneys (DDAs). To address this, the Office strategically utilized ARPA funding to expand its felony prosecution capacity, adding one DDA in North County and one in South County. These additional resources were directed toward the oldest and most complex felony cases, enabling more timely case resolution in the interest of justice.

As part of a broader organizational strategy, the Office also implemented internal workload adjustments and targeted resolution of lower-level cases. These efforts led to a meaningful reduction in the misdemeanor caseload, which returned to pre-pandemic levels during the reporting period. While misdemeanor cases were not the direct focus of ARPA-funded positions, their reduction played a critical role in easing court congestion and enabling more efficient handling of felony matters.

The District Attorney's Office collaborated closely with the County Executive Office to establish performance goals and track ongoing progress through key metrics. Data was reviewed regularly and shared with criminal justice stakeholders to assess trends, ensure transparency, and coordinate systemwide responses to the shifting demands of the post-pandemic criminal justice environment.

Performance Measures		
Required Key Performance Indicators	**Output Measures**	**Outcome Measures**

• N/A	• Average time to disposition of cases compared to pre-pandemic levels
	  ○ Felony cases: 40% decrease
	  ○ Misdemeanor* cases: 28% decrease
	
	* Misdemeanor caseload metrics are displayed for comparison only; ARPA funding was used for additional Felony attorneys
		• For cases opened in 2021 or prior, number of remaining open cases: 188 (90%+ of aged cases adjudicated)
		
		• During the project period, the total number of open cases was reduced by 9% compared to pre-pandemic levels (3,984 down from 4,375)

| Court Backlog Deputy Public Defenders

Public defense attorneys to mitigate the pandemic-induced case backlog in the court system.

Amount (USD): $690,321

Project Status: Complete

Project ID: 34BDPD

Expenditure Category: 3.5 Public Health-Negative Economic Impact: Public Sector Capacity: General Provisions – Public Sector Capacity: Administrative Needs

Timeline: FY 2022-23 – FY 2024-25

Project Description: Two deputy public defender attorneys were added to help address the backlog of misdemeanor cases in the justice system due to court closures and the suspension of the right to a jury trial. As more than half of the people held in County jails are pretrial clients who are awaiting their cases to be resolved and sentenced, the need for employees able to handle the required trials, hearings, and other litigation was amplified due to the pandemic. Originally there were more than 950 cases identified that met this criteria.

Performance Measures		
Required Key Performance Indicators	**Output Measures**	**Outcome Measures**
• N/A	• Average caseload per attorney by caseload type: ◦ Misdemeanor caseload: 4% decrease ◦ Felony* caseload: 10% increase • Total open cases compared to pre-pandemic levels: 23% decrease • Average time to disposition of cases compared to pre-pandemic levels: ◦ Misdemeanor cases: 16% decrease ◦ Felony* cases: 10% decrease • For cases opened in 2021 or prior, number of remaining open cases by year opened: 0 (17 in warrant status) * Felony caseload metrics are displayed for comparison only; ARPA funding was used for additional misdemeanor attorneys	• Active case age: 13% decrease • Mental health diversion petitions filed: 178% increase

Data and Discovery Positions

County staff and external consultant resources to support discovery processing and data analysis.

Amount (USD): $1,947,666

Project Status: Complete

Project ID: 34CJDP

Expenditure Category: 3.4 Public Health-Negative Economic Impact: Public Sector Capacity: General Provisions – Public Sector Capacity: Effective Service Delivery

Timeline: FY 2022-23 – FY 2024-25

Project Description: Funds in this project category support data and discovery staff positions and a consultant, primarily related to criminal justice. Legal office professionals (LOPs) and data analysts staff positions as well as a data consultant have helped build capacity resources to support using data and evidence, supporting program evaluation and improving efficiencies and enabling effective, equitable decision-making across the County and the criminal justice system.

Performance Measures		
Required Key Performance Indicators	**Output Measures**	**Outcome Measures**
• N/A	• N/A	Public Defender Staff: • Change in events with case continuances, which can result from need for time to review discovery: 25% decrease • Change in discovery processing volume: 23% increase District Attorney Staff: • Change in case continuances, which can result from need for time to review discovery: 19% decrease Sicuro Data Analytics Contract Completion of Scope of Work Deliverables: • Data ingestion, clarification of data elements and values within fields, development of data dictionary, visiting DA's Office to learn processes and procedure, and data capture: **Complete** • Production and delivery of data audit: **Complete** • Data backfilling, verification, and initial construction of data visualization: **Complete (for data from 2013-2023); ongoing for 2024-present** • Production of phase 1 report of Racial Justice Act analysis, further development of data dashboards working in conjunction with DA's management team to ensure that important analytical insights are incorporated: **Complete** • Production of phase 2 report of Racial Justice Act analysis, continued development of data dashboards for the management team: **Completed RJA and dashboards for management team is Underway** • Finalization of development of an outward-facing data dashboard, and production of requested data analytics for DA's Office: **Underway; external-facing data dashboard delivered to DA for final review and publication**

Public Defender Arraignment Staff

Arraignment attorneys to mitigate the pandemic-induced case backlog in the court system.

Amount (USD): $1,574,710

Project Status: Complete

Project ID: 34PDAC

Expenditure Category: 3.5 Public Health-Negative Economic Impact: Public Sector Capacity: General Provisions – Public Sector Capacity: Administrative Needs

Timeline: FY 2021-22 – FY 2024-25

Project Description: Due to court closures during the pandemic, justice partners faced thousands of cases waiting to be calendared for arraignment. As the courts re-opened, and new cases were added to the arraignment calendar, the ability to address the court backlog was strained. In May 2021, courts doubled the arraignment staffing needs, with the need to have a virtual arraignment attorney and an in-person arraignment attorney.

ARPA funding supported two deputy public defender attorneys to allow the department to staff arraignments, with one attorney handling out of custody arraignments and one attorney handling in-custody zoom arraignments in both Santa Maria and Santa Barbara.

Performance Measures		
Required Key Performance Indicators	**Output Measures**	**Outcome Measures**
• N/A	• Number of cases that settle at arraignment: 19% (increased from 16.7% prior to added arraignment staffing) • Overall case age: 232.5 days (reduced from 267 days prior to added staffing) • Percentage of arraignment events with notes* included: 76% (increased from 36% prior to added staffing) • Percentage of arraignment events with event results included: 99.4% (increased from 89.5% prior to added staffing)	• Court backlog of cases pending arraignment: 0 (reduced from 1,100 prior to added staffing) • Accessibility options offered to clients through virtual arraignment

* These notes document what occurred during the court appearance, such as legal arguments made, bail conditions set, plea offers extended, and any decisions or outcomes from the judge. When detailed notes are entered for arraignment events, attorneys who take over cases later have a clear record of what occurred at the outset. This allows for more informed, consistent, and effective advocacy throughout the life of the case. Documented arraignment notes provide valuable data that can be analyzed to evaluate trends, such as bail outcomes, plea patterns, or case processing times, informing policy and operational improvements.

IV Community Center Other Improvements

This project is to replace the sewer line between the restrooms and the utilities connection point in the sidewalk across from the IV Community Center.

Amount (USD): $61,858

Project Status: Complete

Project ID: 55IVCS

Expenditure Category: 5.5 Infrastructure: Water and Sewer – Clean Water: Other Sewer Infrastructure

Timeline: FY 2022-23 – FY 2023-24

Project Description: The IVCC sewer line failed between the restrooms and the utilities connection point in the sidewalk across from the community center. This project replaced the sewer line and included: the permit to replace the sewer line, digging in street and sidewalks, saw cut and jack hammer concrete in the bathroom and at utilities connection in the sidewalk, and replacing the existing line with approximately 125 feet of new 4-inch SDR17 pipe. Work included all connections, concrete work, and flooring replacement as needed.

Performance Measures		
Required Key Performance Indicators	**Output Measures**	**Outcome Measures**
• N/A	• N/A	• Restoration and improvement of the County's wastewater infrastructure system

Project Clean Water: Stormwater Trash Controls

Establish a pilot-scale installation of trash capture devices in the community of Isla Vista and provide for Trash Implementation Plan per statewide Trash Amendments.

Amount (USD): $1,041,087

Project Status: Complete

Project ID: 56STC

Expenditure Category: 5.6 Infrastructure: Water and Sewer – Clean Water: Stormwater

Timeline: FY 2022-23 – FY 2024-25

Project Description: The goal of this project is to protect waterways and the ocean from trash pollution generated from Priority Land Use areas (PLUs), as defined under the state's Trash Amendments. The project establishes a pilot-scale project within the college community of Isla Vista involving the installation and maintenance of trash capture devices. Appropriate devices were selected depending on the local setting and internal configuration of the storm drain system within which they are installed as well as the annualized cost based on maintenance over the life of the device. State-approved connector pipe screens and hydrodynamic separator units (HDS) have been installed to treat the Drainage Management Areas within the Priority Land Use areas in Isla Vista, including the Isla Vista Trash Capture Project installation of the HDS unit that removes trash and treats stormwater flowing north into the Goleta Slough. Outcomes of the project are being used to inform a Track 2 Trash Implementation Plan for countywide Priority Land Use areas, which include portions of: Orcutt, Vandenburg Village, Los Alamos, Los Olivos, Santa Ynez, Goleta (outside city limits), Montecito, and Summerland.

Performance Measures		
Required Key Performance Indicators	**Output Measures**	**Outcome Measures**
• N/A	• Final plans and specifications • Installation of devices in the storm drain system • Data from monitoring and trash removal, e.g., frequency of cleaning, amount of trash removed • Performance issues identified per unit • Cost-effectiveness comparison of various trash devices	• Improve water quality in Isla Vista and countywide • Reduce trash in stormwater runoff discharging to waterways and the ocean Pilot project will inform the large-scale implementation of trash devices in countywide PLUs for Track 2 Implementation Plan in compliance with State Water Resources Control Board requirements

LCSD Groundwater Site Studies

Identification of potential recharge sites for an indirect potable reuse (IPR) system.

Amount (USD): $290,081

Project Status: Complete

Project ID: LCSD01

Expenditure Category: 5.6 Infrastructure: Water and Sewer – Clean Water: Stormwater

Timeline: FY 2023-24 – FY 2024-25

Primarily Serving Disadvantaged Communities: No. The Laguna County Sanitation District (District) serves primarily the community of Orcutt which is not primarily a disadvantaged community. The District wastewater reclamation plant does preside within the boundaries of a disadvantaged community, being located west of Black Road by 2375 Dutard Road, Santa Maria, CA 93455. It is noted that the purified wastewater is proposed to replenish the groundwater within this disadvantaged community boundary which also encompasses the City of Guadalupe.

Project Description: The Laguna County Sanitation District (District) was formed in 1958 to provide wastewater services to the Orcutt and southern Santa Maria area. The reclamation plant collects wastewater and treats it to disinfected tertiary levels by applying advanced treatment (reverse osmosis) to a portion of the flow that contains brine from water softener discharge. Water is recycled for beneficial uses such as agricultural and landscape irrigation. While water recycling offsets groundwater demand, it does not provide a potable supply pursuant to the Santa Maria Valley Groundwater adjudication case. In recent years the State Water Resources Control Board has evaluated treatment criteria that defines indirect potable reuse that does augment the potable water supply. Locally, this is being studied by neighboring communities such as Carpinteria and Pismo Beach. Such an augmentation would be extremely beneficial to the Santa Maria Valley, which depends primarily on ground water and State Water Project water for its supply of potable water.

A preliminary feasibility study was completed in July 2023 which evaluated several project alternatives and construction cost estimates for the District. In August of 2023, the County contracted with Carollo Engineers, Inc. (consultant) to complete a new study to pick up where that study left off. This new study provides 1) detailed groundwater modeling, 2) a U.S. Bureau of Reclamation funding application report, 3) consider a financing structure for purveying or wholesaling potable water, and 4) evaluate basin objectives for certain constituents. The overall purpose of this project is to identify potential recharge sites for an indirect potable reuse system and position the District to be able to implement such a project.

Performance Report: During implementation of the project, the four considerations were worked on, and monthly progress meetings were held between the District and the consultant. Final reports were provided after project completion in December 2024. The District plans to leverage this report to 1) verify the groundwater model's indicated regulatory required retention time of at least two months, 2) submit requests for additional grant funding , under which the District could quality to receive up to 25% of construction grands funds, 3) implement the future planning, design, construction, and continued operation phases of a complex indirect potable reuse project involving multiple stakeholders, 4) proceed with an indirect potable reuse project and deal with constituents such as boron, which are difficult to remove through typical treatment processes.

Performance Measures		
Required Key Performance Indicators	**Output Measures**	**Outcome Measures**
• N/A	• Groundwater model quantifies the travel time of purified wastewater within the aquifer and proximity to nearest agriculture or potable wells. • U.S. Bureau of Reclamation funding application report, which contains the required information and documentation to submit for future grant funding • Development of a financing structure for purveying or wholesaling potable water to be considered for implementation • A report documents the challenges and requirements to deal with constituents such as boron which may be higher than basin plan objectives	• Completion of groundwater potable reusability report

Broadband Strategy Study

The countywide broadband long-term strategic plan is a planning document that focuses on broadband deployment throughout the region, including middle- and last-mile projects in the region, including an asset map, prioritization matrix, and funding/financing strategies that will provide access to high-quality broadband service.

Amount (USD): $299,971

Project Status: Complete

Project ID: 517BSP

Expenditure Category: 5.21 Infrastructure: Broadband – Broadband: Other projects

Timeline: FY 2021-22 – FY 2024-25

Primarily Serving Disadvantaged Communities: Yes, plan is designed to ensure equity in reliable access for underserved individuals and communities.

Project Description: The strategic plan allowed for the design of broadband infrastructure with regional middle-mile networks to interconnect, increase capacity, encourage industry competition, and ensure regional digital inclusion. With the strategic plan, Santa Barbara County communities better understand the regional needs of broadband internet infrastructure, and opportunities to increase capacity, disaster preparedness, and encourage industry competition.

The County partnered with Santa Barbara County Association of Governments (SBCAG), the Broadband Consortium of the Pacific Coast (BCPC), local jurisdictions, higher education, and telecom providers to develop the long-term strategic plan for broadband deployment throughout the region which was finalized in November of 2022. The plan followed the lead of the statewide Broadband for All initiative and coupled quantitative research with community outreach forums and interviews to gather data that revealed opportunities for closing the digital divide across the county. The plan also included an assessment of countywide infrastructure resources and policies that engaged stakeholders and MOU partners, and community conversations were held which highlighted organizations improving affordable access and digital literacy. The plan provides a solution that guides Santa Barbara County's efforts to address the digital divide through infrastructure projects, including middle and last-mile projects, and the formation of a Digital Equity Coalition. The strategic plan also included an asset map, prioritization matrix, and funding/financing strategies for high-quality broadband service.

The strategic plan leveraged state and federal funding for broadband projects. On January 24, 2023, the Board authorized the submission of a $1,000,000 Local Agency Technical Assistance (LATA) grant from the California Public Utility Commission. The LATA grant will fund implementation of the strategic plan, including:

1. Participating in middle-mile conversations,
2. Partnering with the Digital Equity Coalition,
3. Engaging with telecoms and providers to discuss public/ private partnerships, and
4. Formation of a countywide Joint Powers Authority (JPA).

Additionally, work was performed as part of the plan to create a regional network concept based on the planning and participation of local governments, broadband providers, and the State of California's emerging Golden State Network (GSN). The next step of moving the concept to reality was the completion of a Programmatic Environmental Impact Report (EIR), and high-level network design. The design included last-mile strategies for the communities of Los Alamos & Guadalupe.

Staff continued to coordinate broadband strategic planning efforts and identification of funding opportunities with the County's Chief Information Officer. Through this collaboration, updated the Board as broadband efforts progressed. Staff collaborated with BCPC, SBCAG, and shared information with Rural County Representatives of California (RCRC) on broadband implementation efforts.

In September 2023, the County contracted with BCPC to provide broadband consulting services to support the implementation of the Santa Barbara County Broadband Strategic Plan. Services were provided through the end of FY 2024-25

Performance Measures		
Required Key Performance Indicators	**Output Measures**	**Outcome Measures**
• N/A	• N/A	• Develop and implement strategic plan to successfully support last-mile broadband projects with state and federal funding

Administration, Compliance, and Reporting

County staff time and professional consulting services to support effective management and oversight of ARPA funds.

Amount (USD): $2,006,295

Project Status: In Progress

Project ID: 71ARC

Expenditure Category: 7.1 Administrative: Administrative Expenses

Timeline: FY 2021-22 – FY 2025-26

Project Description: Funds within this category are being used to offset direct administrative expenses involved in administering the ARPA program. Costs were incurred primarily within the County Executive Office, the Auditor-Controller, and in support of a professional services consultant to support effective management and oversight, including consultation for ensuring compliance with legal, regulatory, and other requirements.

Performance Measures		
Required Key Performance Indicators	**Output Measures**	**Outcome Measures**
• N/A	• Submit quarterly project and expenditure reports: Ongoing • Submit annual project reporting: Ongoing	• Comply with legal, regulatory and other requirements for ARPA funding: Ongoing

Goleta Beach Parking Lot Pavement Rehabilitation

Post-disaster pavement rehabilitation to repair damage from the 2023 and 2024 winter storms

Amount (USD): $921,188

Project Status: Complete

Project ID: 8464

Expenditure Category: 8.6 Other Immediate Needs: Public Infrastructure Repair

Timeline: FY 2024-25

Project Description:

Goleta Beach Park is a 29-acre public park with 2,800 feet of developed shoreline, over 500 no-cost parking spaces, and approximately 1.5 million annual visitors. During the 2023 and 2024 storm events that were declared Federal Disasters 4683-DR, 4699-DR and 4789-DR, parking and drive aisle areas of Goleta Beach Park were utilized for County Flood Control debris basin clearing sediment deposition operations. The Goleta Beach Parking Lot Pavement Rehabilitation project rehabilitated four of the seven parking lots at Goleta Beach Park that were damaged due to the storm events and related heavy sediment-filled equipment. Rehabilitation of the 146,000 square feet in parking lots and drive aisles included structural repairs and grinding and overlaying 2-inches, 4- inches or 6-inches of asphalt where applicable. The Project restored the drive aisles and parking lots for safe vehicular access to Goleta Beach Park.

Performance Measures		
Required Key Performance Indicators	**Output Measures**	**Outcome Measures**
• N/A	• Restoration of vehicular access to Goleta Beach Park	• 146,000 sq. ft. of parking lots and drive aisles (parking lot lanes) restored

2023 Winter Storms Emergency Operations Center

Emergency Operation Center used in response to the 2023 winter storms

Amount (USD): $372,114

Project Status: Complete

Project ID: 234EOC

Expenditure Category: 8.11-Other Emergency Relief: Natural Disaster that has Occurred/Expected to Occur Imminently

Timeline: FY 2024-25

Project Description: Costs included on this project are related to two declared disasters, DR-4683-CA and DR-4699-CA, which created an immediate threat to the health and safety of the general public, requiring emergency response and protective measures.

Costs included on this project were incurred by County personnel working in the Emergency Operations Center responding to declared storms. ARPA funding was used for straight-time costs that are not eligible for FEMA reimbursement. EOC activities included:

- Managing and coordinating emergency operations.
- Receiving and disseminating warning information.
- Developing emergency policies and procedures.
- Collecting intelligence from, and disseminating information to, the various EOC representatives, and, as appropriate, State agencies, military, and Federal agencies using the States Internet Response Information Management System (RIMS).
- Preparing intelligence/information summaries, situation reports, operational reports, and other reports as required.
- Maintaining general and specific maps, information display boards, and other data pertaining to emergency operations.
- Continuing analysis and evaluation of all data pertaining to emergency operations.
- Controlling and coordinating, within established policy, the operational and logistical support of departmental resources committed to the emergency.
- Maintaining contact and coordination with field units support DOCs, other local government EOCs, and the Santa Barbara County Operational Area via RIMS, radios, or phones.
- Providing emergency information and instructions to the public, providing official releases to the news media and the scheduling of press conferences as necessary.

Performance Measures		
Required Key Performance Indicators	**Output Measures**	**Outcome Measures**
• N/A	• N/A	• Effective operation of the Emergency Operations Center in response to DR-4683-CA and DR-4699-CA

Santa Maria River Channel Re-alignment

Post-disaster debris removal and mitigation work to address the threat posed by the Santa Maria River Channel from the 2023 winter storms

Amount (USD): $1,029,536

Project Status: In Progress

Project ID: SMRR01

Expenditure Category: 8.12 Mitigation

Timeline: FY 2023-24 – FY 2025-26

Project Description: The severe winter storms of 2023 (Major Disaster Declaration FEMA-4699-DR-CA) left significant debris within the Santa Maria River channel, which reduced capacity to convey high water flows and caused multiple breakouts along river route. These breakouts caused significant flooding outside of the 100-year flood plain and the historical known river path. The flooding damaged public facilities, including the City of Guadalupe wastewater treatment plant, West Main Street, and the access road (county) to the only public coastal-access park in the region. Hundreds of acres of agricultural properties were impacted. As the next El Niño winter season was approaching, the shift in river channel alignment created an imminent threat to a residential neighborhood and church along Pioneer Street in Guadalupe with an additional two homes in the unincorporated area to the west.

The County requested State technical resources to investigate and analyze the cause of the flooding, identify how to restore the historic river course, and support the best path forward to repair damaged facilities. Technical support was provided by the US Army Corps of Engineers (USACE) with recommendations to provide temporary emergency protective measures which included debris removal near the center of the original river footprint from State Route 1 to the Pacific Ocean. The debris removal included vegetation and siltation. After removal, the suitable material was placed along both northern and southern banks of the river. Once debris was removed from the channel and placed along the banks of the river, mitigation work was required to comply with California Department of Fish and Wildlife requirements and serve to ensure that the re-built bank of the river is vegetated to withstand future high-river flows and erosion. The mitigation involved installation and maintenance of 14 acres of native vegetation along the berms and banks of the river.

ARPA funding allocated to this project was used for the mitigation work that was not covered by FEMA funds.

Performance Measures		
Required Key Performance Indicators	**Output Measures**	**Outcome Measures**
• N/A	• Installation and maintenance of 14 acres of native vegetation	• Mitigation of future high-river flows and erosion

Emergency Public Communications

Communication of emergency information related to the COVID-19 pandemic

Amount (USD): $168,496

Project Status: Complete

Project ID: 213EBR

Expenditure Category: 8.13 – Other Emergency Relief: Natural Disaster that is Threatened to Occur in the Future

Timeline: FY 2023-24 – FY 2024-25

Project Description:

Costs included on this project are related to the County's emergency public communications efforts, specifically the County's emergency notification system (ENS) Everbridge. Emergency public communication efforts are critical during any emergency. ENS systems are utilized for notifying community members of any hazard that requires the public to take action to protect themselves from natural, man-made and public health hazards.

The County contracted Everbridge, Inc. to deliver warnings and information to residents through text message, email, cellular phone (voice), landline, and TTY/TTD. These communication efforts are critical to the County's response to all emergencies and improve the efficacy of the county's public health services.

Performance Measures		
Required Key Performance Indicators	**Output Measures**	**Outcome Measures**
• N/A	• Timely delivery of emergency warnings and information to County residents	• Number of emergency alerts issued: 197 • Average number of County residents enrolled: 78,255

Road Maintenance

Road repair and resurfacing associated with FY 2022-23 Road Maintenance Annual Plan (RdMAP) and Rehabilitation of Constellation Road

Amount (USD): $3,482,309

Project Status: Complete

Project ID: 92PWRM

Expenditure Category: 9.2 – Surface Transportation Projects Not Receiving Funding from DOT

Timeline: FY 2022-23 – 2024-25

Project Description:

This project was originally a $4M ARPA project under the revenue replacement expenditure category. The 2023 Interim Final Rule established a new Surface Transportation eligibility category for costs incurred beginning December 29, 2022. Based on the updated eligibility rules, the Board approved an adjustment to the Public Works Road Maintenance project (61PWRM) to shift a portion of the costs incurred after December 29, 2022, into a separate project (92PWRM) under the new Surface Transportation eligibility category.

As part of the FY 2021-22 budget process, the Board approved an allocation of $4 million from ARPA funding to backfill transportation funding revenues lost due to COVID-19 impacts. The $4 million was used for two different Public Works road improvement projects - FY 2022-23 Road Maintenance Annual Plan (RdMAP) and Rehabilitation of Constellation Road. Funding was used to restore 26 lane miles, work that would otherwise have been deferred because of these losses. These road sections were treated with 43 surface sealing or asphalt overlays, depending on their pavement preservation needs. The project scope also included any necessary hardscape construction associated with these to improve ADA accessibility.

The RdMAP process allows the department to prioritize needed annual improvements and match this need with limited available funding for road maintenance. Annual Road Yard Work Plans outline the various activities planned to maintain pavement, trees, hardscape, drainages, and traffic control devices for each road yard. Planning and implementing the RdMAP is a year-round process. In the fall, when the adopted RdMAP work is underway, planning for the next year begins. Maintenance crews and superintendents gather the information about needs and priorities based on what they see in the field. With that information and a preliminary budget, the department creates an initial priority project list. Meanwhile, using asset management systems, engineers create a list to compare with what the Road Yards derived. Then, using input from constituents received through the Board offices, requests through the Road Yards and other public input, the list of projects is refined. Finally, public meetings and Board office meetings complete the RdMAP project list presented to the Board.

Performance Measures		
Required Key Performance Indicators	**Output Measures**	**Outcome Measures**
• N/A	• Complete two Public Works pavement rehabilitation projects	• Increase overall network level Pavement Condition Index (PCI), est. 1 point • Maintain/improve 26 Lane Miles