



Information Item

Date: April 17, 2008

To: Mayor and City Council

From: Barbara Stinchfield, Director, Community and Cultural Services

Subject: FY 2007-08 Community Development Program Mid-Year Performance Report

Introduction

On June 12, 2007, the City Council approved the Final FY 2007-10 Community Development (CD) Plan -- a three-year funding plan to support organizations that improve the quality of life for Santa Monica residents, with an emphasis on those who are low or moderate income. Target populations include children, teens, families, seniors, people with disabilities, and people who are homeless in Santa Monica. The attached FY 2007-08 Community Development (CD) Program Mid-Year Performance Report provides a status update of the services set forth in the Grantee Agreements.

Discussion

The City's FY 2007-08 CD Program administered through the Community and Cultural Services Department (Human Services Division) provides funding of \$7.6 million annually to approximately 27 nonprofit human services and housing development organizations supporting over 50 different programs. In order to create more transparency to the public regarding the work of CD Program agencies and issues that arise through the grants management process, staff will provide the Council and public with semi-annual summary reports of agency performance. The attached report covers the period of July 1, 2007 through December 31, 2007. In summary:

- All grantee mid-year reports have been submitted with over 90% of grantees submitting their mid-year program and fiscal reports on time.
- 81% of grantees are well on track to meet their cash match requirements.

- Pico Youth and Family Center has obtained a long-term lease at 715 Pico Boulevard in Santa Monica.
- OPCC's Access Center successfully relocated to 503 Olympic Blvd.
- WISE Senior Services and Center for Healthy Aging successfully merged in November 2007 to become WISE & Healthy Aging.
- A one-time grant of \$70,000 has been awarded to 18th Street Arts Center (with Jewish Vocational Services and Counterintuity, a marketing firm) for "Santa Monica Connect", a community outreach project.

Mid-year challenges and concerns include:

- Due to a slow national economy, the proposed FY 2008-09 State budget includes a 10-percent reduction to nearly every State grant program. An update on the potential impacts of these cuts to City-funded programs will be provided at the Council's Budget Study Session in May.
- Landlords continue to be reluctant to participate in the Section 8 program due to a lower-than-market payment standard, making it difficult to secure permanent housing.
- Agencies have very high staff turnover, and thus they must continually hire and train new employees.
- Two agencies have not yet complied with specific mid-year funding conditions: Pico Youth and Family Center has not yet submitted the required annual audit for the prior year and board meeting minutes for July, August, November and December; EmpowerTech has not yet provided advocacy training at parent meetings due to delayed MOU negotiations with SMMUSD.
- While over 80% of grantee agencies are on track to meet annual cash match requirements, several agencies, as of mid-year, have not met this benchmark. Frequently, agencies that do not appear to be on target at mid-year are successfully able to meet these benchmarks by year-end.

The attached report identifies the progress of individual agencies in reaching contractual goals. Staff will continue to work with and support agencies facing these challenges. Detailed program service and outcome achievements, information about non-City funds leveraged, and results of program and fiscal monitoring visits will be provided in the Year-End Performance Report.

Prepared by: Susan Lai, Human Services Administrator
Julia Brown, Administrative Analyst

Attachment: FY 2007-08 Community Development Program Mid-Year Performance Report

City of Santa Monica



FY 2007-08

Community Development Program Mid-Year Performance Report



March 2008

Introduction

On June 12, 2007, the City Council approved the Final Proposed FY 2007-10 Community Development (CD) Plan, which sets forth a three-year funding plan. Funding is provided to organizations to improve the quality of life for Santa Monica residents, with an emphasis on those who are low or moderate income or have special needs. Target populations include: children, teens, families, seniors, people with disabilities, and people who are homeless in Santa Monica.

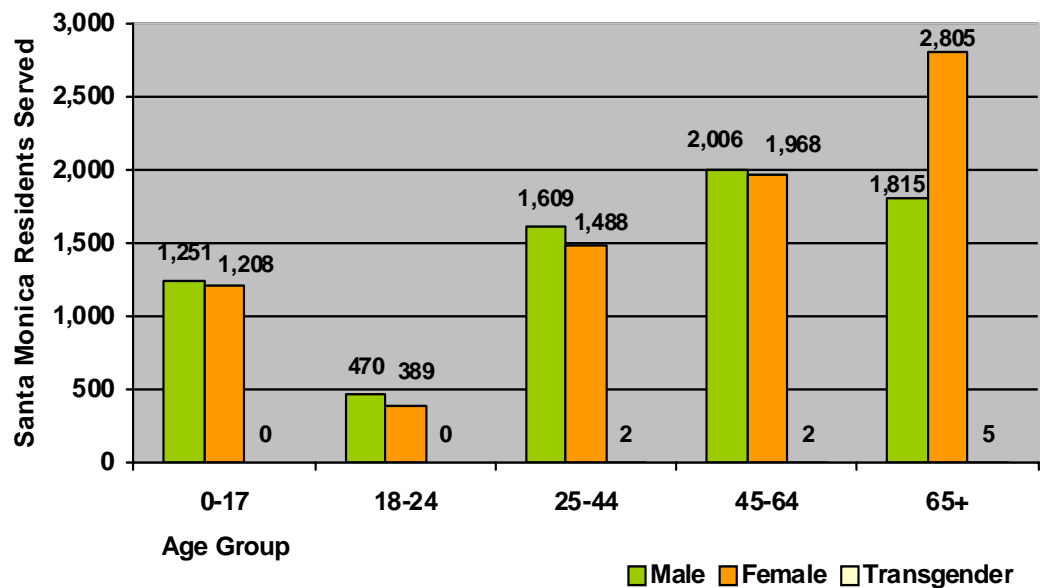


\$7.6 million was granted in FY 2007-08 to 27 nonprofit human service and housing development organizations supporting over 50 different programs. In addition, \$791,000 in one-time grants supports capital and infrastructure improvement and projects to improve service delivery.

This report provides a mid-year update of the services set forth in the Grantee Agreements. Service level and outcome targets were established by the grantee agencies in discussion with City staff. Specific program highlights and challenges are summarized in Attachment I. Detailed program service and outcome achievements, information about non-City funds leveraged, and results of program and fiscal monitoring visits will be provided in the Year-End Performance Report.

Demographics

Services were provided to over 15,000 Santa Monica residents July 1 through December 31, 2007.



Funding Highlights and Challenges

Mid-year Highlights

- All grantee mid-year reports have been submitted with over 90% of grantees submitting their program and fiscal reports on time.
- 81% of grantees are well on track to meet their cash match requirements.
- Pico Youth and Family Center has obtained a long-term lease at 715 Pico Boulevard in Santa Monica.
- OPCC's Access Center successfully relocated to 503 Olympic Blvd.
- WISE Senior Services and Center for Healthy Aging successfully merged in November 2007 to become WISE & Healthy Aging.
- A one-time grant of \$70,000 has been awarded to 18th Street Arts Center (with Jewish Vocational Services and Counterintuity, a marketing firm) for "Santa Monica Connect", a community outreach project. City staff will provide an update on this project in the Year-End Report.

Mid-Year Challenges and Concerns

- Due to a slow national economy, the proposed FY 2008-09 State budget includes a 10-percent reduction to nearly every State grant program. An update on the potential impacts of these cuts to City-funded programs will be provided at the Council Budget Study Session in May.
- Landlords continue to be reluctant to participate in the Section 8 program due to a lower-than-market payment standard, making it difficult to secure permanent housing.
- Agencies have very high staff turnover, meaning they must continually hire and train new employees.
- Two agencies have not yet complied with specific mid-year funding conditions: Pico Youth and Family Center has not yet submitted the required annual audit for the prior year and board meeting minutes for July, August, November and December; EmpowerTech has not yet provided advocacy training at parent meetings due to delayed MOU negotiations with SMMUSD.
- 19% of grantees need to raise a large portion of their cash match funds as noted in Attachment I.

Staff will continue to work with and support agencies facing these challenges. Frequently, agencies that do not appear to be on target at mid-year are successfully able to meet their program's funding conditions and targets by year-end.

Key Terms

Cash Match: Grantees are required to provide 25% of the portion of their budget that serves Santa Monica residents from sources other than the City of Santa Monica. The 25% (or more) is referred to as the grantee's Cash Match.

Leverage: Use of City grantee status to raise funding from other sources, thereby allowing the program to offer more services than they would with City funding alone.

Service Level: The targeted or actual amount of work done by a particular agency. For example, a counseling center may have a target service level of providing counseling sessions to 100 clients.

Outcome: The targeted or actual change seen in the client's situation as a result of receiving an agency's service. For example, a counseling center may show that 50 of their 100 clients demonstrated improved results on a measure of depression.

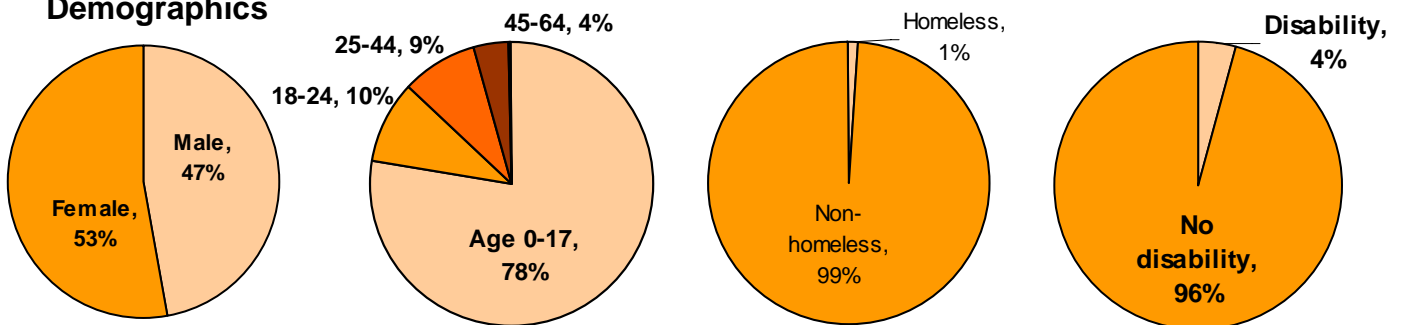
Duplicated: Because a client may be seen by more than one agency, the same client may appear more than once when information is added together across agencies. All the numbers reported throughout this document may include some duplication within and across funding areas, except where specifically noted.

Children, Teens and Family Services

FY 2007-08 Funding Overview

- \$2,316,565 in operating grants was budgeted for early childhood, mental health, academic support and employment readiness or support programs for Santa Monica youth and families.
- Funding focused on streamlined access to services for those most at-risk and those seeking out services for the first time.
- The CD Program reflects a portion of the City's level of support for children and families. Please see the FY2007-08 City Budget for information about other programs offered.

Demographics



Mid-year Highlights

- 1,557 children, youth and their parents/guardians received services through programs in this category.
- The pilot STEP project with the Los Angeles County Office of Child Care has resulted in 12 Santa Monica childcare providers receiving City-funded Quality Support small grants to enhance program quality.
- Four *school-based* mental health counseling programs at SMMUSD schools served 790 students, while 156 youth and family members received *community-based* mental health counseling.
- 98 older youth were provided with community-based counseling and employment readiness services.

Mid-year Challenges and Concerns

- The County has delayed issuing grants to child care providers for quality improvements. As a result, Connections for Children is delayed in implementing a tiered reimbursement program.
- Recruiting childcare providers to participate in the preschool early intervention and violence prevention program has required more time than anticipated.
- Low participation of parents has provided challenges for several programs, including those providing kindergarten-readiness assessments to incoming students.
- Increase in number of parenting teens, with fewer passing the exam required for graduation.
- Jewish Vocational Services experiencing difficulty finding employers willing to convert internship positions into paid positions.



Homeless Services

FY 2007-08 Funding Overview

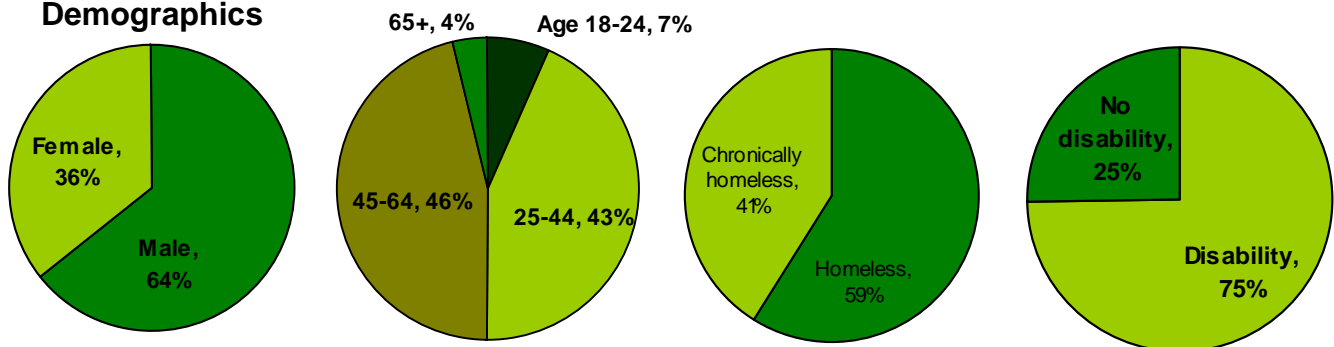
- \$2,803,029 in operating grants was budgeted for outreach, counseling and housing for homeless persons.
- Funding focused on serving individuals who have been homeless in Santa Monica for the longest amount of time.
- Future strategies will focus on defining Santa Monica's share of the regional homeless population.



Mid-year Highlights

- Throughout the CD program, services were provided to 3,176 homeless persons; of these, 1,031 were served by programs not specifically for homeless persons, such as health, school-based, senior, and legal services.
- Because the City has an interagency database of homeless providers, the number of homeless individuals receiving services can be unduplicated. At midyear, 2625 unduplicated persons have received services at CD-funded homeless providers.
- Homeless providers served 998 unduplicated 'chronically' (long-term) homeless.
- 182 persons received outreach services; 1,489 received brief services such as emergency shelter, showers, referrals, etc.; 842 received case management services, including substance abuse counseling; and 105 persons received benefits advocacy (may be duplicated).
- 137 unduplicated persons were placed in transitional housing; 201 in permanent housing; and 214 in permanent employment.

Demographics



Mid-year Challenges and Concerns

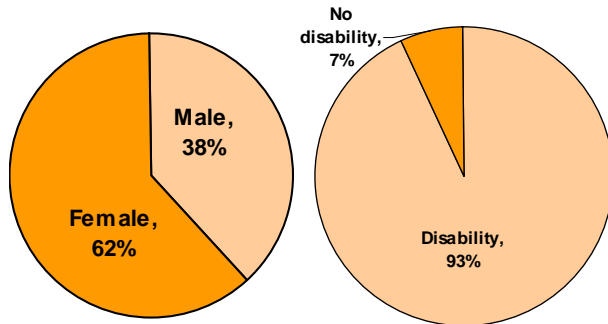
- Locating permanent housing continues to be challenging for providers. Additionally, housing stock is continually being lost through Ellis Act evictions.
- The new Access Center and SHWASHLOCK locations have space constraints that are additionally impacted by the co-location of meal programs and Winter Shelter pickup in the limited outdoor space.
- Several programs have reported an increase in the number of clients with severe and/or misdiagnosed mental illness impacting their ability to provide services quickly and efficiently. More time is required to stabilize clients with mental health issues.

Senior Services

FY 2007-08 Funding Overview

- \$874,601 in operating grants was budgeted for counseling services, health services, daily activities, transportation and home delivered meals for older adults.
- The CD Program reflects only a portion of the City's support for people with disabilities. Please see the FY2007-08 City Budget for information about other programs offered.

Demographics



Mid-year Highlights and Concerns

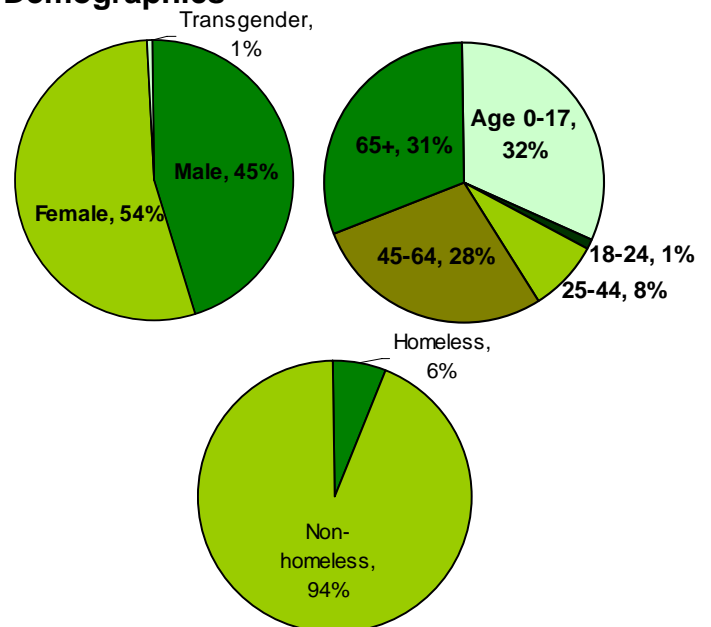
- 4,812 persons received services through programs funded in this category.
- 657 persons were provided with independent living services, including money management, home delivered meals and transportation services, designed to allow seniors to continue living in their own homes.
- WISE and Healthy Aging merger is causing challenges due to staff vacancies and program integration issues.

Disability Services

FY 2007-08 Funding Overview

- \$372,400 in operating grants was budgeted for independent living assistance, adaptive technology, and related supportive services for people with disabilities.
- Last year, 72% of those served by homeless programs, 82% served by senior programs, and 7% served by family programs had one or more disabilities, illustrating the need for culturally sensitive, accessible services.
- The CD Program reflects only a portion of the City's support for people with disabilities. Please see the FY2007-08 City Budget for information about other programs offered.

Demographics



Mid-year Highlights and Concerns

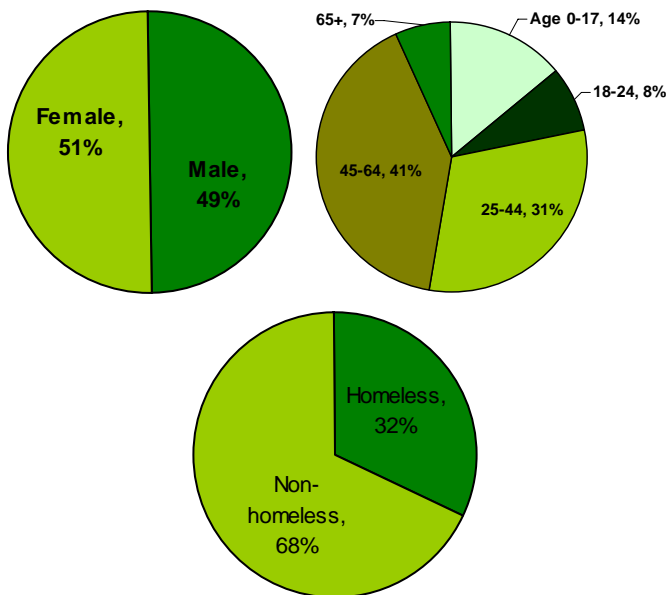
- 382 persons received services through programs in this category.
- Long-term counseling provided to 49 Santa Monica residents living with HIV/AIDS.
- Independent living skills and adaptive technology services provided to 131 Santa Monica residents.
- Home modifications provided for 28 residents, including seniors.

Community Services

FY 2007-08 Funding Overview

- \$641,000 in operating grants was budgeted to meet the needs of the over 8,500 low-income Santa Monica households— earning below 50% of the LA County median income – in the areas of health care and legal assistance.
- Domestic violence affects Santa Monica residents at all earning levels; these services are provided to all victims to prevent violence and homelessness in our community.

Demographics



Mid-year Highlights and Concerns

- 3,012 persons received services in this category.
- Health care services were provided to 2,478 Santa Monica residents.
- Legal advice and services were provided to 319 low-income Santa Monica residents; of those, 51 received benefits advocacy.
- Domestic violence services, including legal services, were provided to 216 women and children.

Housing Development

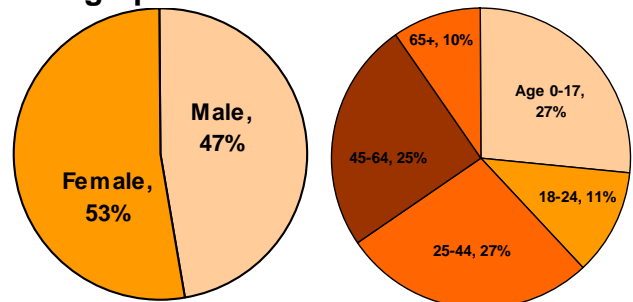
FY 2007-08 Funding Overview

- \$562,000 was budgeted for operating and capacity-building support for non-profit, affordable housing developers
- This funding ensures that affordable housing is well managed and of high quality; and allows for the production of new units over time.
- Other housing programs, administered through the City’s Housing Division and funded through other sources, are provided for separately in the City’s annual Budget.

Mid-year Highlights and Concerns

- 2,836 persons were housed in affordable units.
- Ongoing operating support was provided for 1,315 affordable housing units.
- Operating support to provide for the development of future affordable housing units.
- Demand for affordable housing continues to outweigh supply.

Demographics



Attachment I

Grantee Report Data

Program Name	% Cash Match raised	Complied with special funding conditions	Highlights and Challenges
Children, Teens, and Family Services			
Connections for Children	50%	Yes	Pilot STEP project has been launched with the LA County Office of Child Care to enhance program quality The County has delayed issuing grants to assist providers to make quality improvements
Dispute Resolution Services	63%	Yes	Goal of recruiting new mediators identified as "at risk" is being met Challenges in recruiting students to become peer mediators at John Adams Middle School
El Nido Family Center	47%	Yes	142 incoming kindergartners and their parents/guardians received an assessment by the start of the school year Low turnout of parents attending the STRONG START parenting program offered in collaboration with UCLA
Family Service of Santa Monica - Agency-based Program	50%	Yes	Held two workshops for parents and two for staff at Community Corporation Santa Monica (CCSM) Family Service of Santa Monica cannot meet the demand of community need for mental health services.
Family Service of Santa Monica - Cal-Safe Support Program	N/A*	Yes	Increased outreach to family members of parenting teens has been successful Increase in number of parenting teens, with fewer passing the CASEE exam, which is required for graduation
Family Service of Santa Monica - Muir/McKinley School-based Program	50%	Yes	All teachers at both Muir and McKinley school sites have had at least one consultation with clinical staff Low parent turnout for school meetings at Muir has social work staff re-evaluating how to best reach parents
Family Services of Santa Monica - Preschool Early Intervention	50%	In Progress	New coordinator has evaluated 16 early childhood centers and family providers for involvement in the pilot project Recruiting providers to participate in the preschool early intervention program has required more time than anticipated
The Growing Place - Marine Park Child Development Center	54%	Yes	Completed all of the materials for re-accreditation from the National Association for the Education of Young Children 26% of the children currently being served have been identified as having special needs
Jewish Vocational Service - Community Youth Organization	N/A*	Yes	Program has developed partnerships with several businesses for youth employment internships JVS is experiencing difficulty finding employers who will convert youth internship positions into paid positions
Pico Youth and Family Center	0%	No	PYFC relocated to a new site and began tenant improvements with a grand opening slated for May 2008 PYFC continues to face challenges in diversifying its funding base
St. John's Child and Family Development Center	50%	Yes	With increased SM funding, the Youth Development Project has successfully launched more intensive counseling The Youth Development Project has had challenges remaining fully staffed this fiscal year
St. Joseph's Center - Family Self Sufficiency Program	7%	Yes	A recent program graduate is closing escrow on her first condo A shortage of landlords willing to accept Section 8 has reduced referrals into the program from the Housing Authority
Santa Monica College - Pico Partnership	30%	Yes	Expanded outreach resulting in increased participation of Pico neighborhood youth by 24% to a total of 70% Level of basic academic skills among participants entering the program has decreased from previous years
Homeless Services			
Chrysalis - Employment for Homeless and Low Income People	96%	Yes	Chrysalis has exceeded its annual goal of service to Santa Monica residents at mid-year Challenges working with mentally ill individuals; to address this, Chrysalis will add on-site mental health counseling
CLARE Foundation - Coordinated Case Management	50%	Yes	Program is on target to meet or exceed all of its program objectives Electronic data management with ClientTrack is a challenge
CLARE Foundation - Serial Inebriate Outreach Program	N/A*	Yes	Level of service to Santa Monica residents and outcomes were exceeded at mid-year. Staff turnover is high given the requirement to be on call 24-hours providing random counseling visits to the jail
OPCC Access Center	41%	Yes	264 City-funded Case Management and Outreach participants received long-term case management Meal programs and the Winter Shelter pick-up have resulted in space challenges at the new Access Center site
OPCC - Daybreak	37%	Yes	Twice as many permanent housing placements as last year, due to increased use of Board and Cares Three apartment buildings that housed Daybreak Shelter Plus Care clients lost to the Ellis Act
OPCC - SAMOSHEL	34%	Yes	Participants are successfully transitioning from the emergency shelter to the long-term shelter program components Insufficient personal space for guests promotes anxiety and aggressive behavior
OPCC - SHWASHLOCK	41%	Yes	Program has already served over 100% of its annual target Relocation into Access Center site has resulted in space shortages and increased litter and loitering on Olympic Blvd.
OPCC - Turning Point	40%	Yes	Local students have visited Turning Point, learned about the program and prepared lunches for residents Undiagnosed and misdiagnosed individuals are entering the program, meaning more time is spent stabilizing them
St. Joseph's Center - Chronic Homeless Program	22%	Yes	Program has successfully transitioned people into housing using a Housing First/Continuum of Care hybrid. Mental health issues remain a significant barrier to achieving housing stability
St. Joseph's Center - Coordinated Case Management	6%	Yes	Relationship developed with an LA property management company willing to accept Section 8 vouchers Increase in number of clients who are severely mentally ill
St. Joseph's Center - Shelter Plus Care Program	N/A*	Yes	Nearly all program participants continue to maintain permanent housing Locating landlords willing to participate in the program continues to be a challenge

Program Name	% Cash Match raised	Complied with special funding conditions	Highlights and Challenges
Children, Teens, and Family Services			
Step Up On Second - Spectrum	50%	Yes	94% of Shelter Plus Care participants remain permanently housed for 6 months or more Outreach program is challenged to bring new members into the program within the initially proposed timeframe
Upward Bound	N/A*	Yes	11 graduates have been placed into permanent housing at midyear Locating affordable housing continues to be a challenge
Westside Food Bank	52%	Yes	Increase in produce donations Requests for food donations up 4% from last year
Senior Services			
Meals on Wheels West	65%	Yes	Working with new food supplier to provide natural and organic frozen meals for the home-delivered meal program Declining client base in the home-delivered meal program; fewer seniors interested in signing up for the program
WISE and Healthy Aging - Adult Day Care Program	53%	Yes	Increased access to other services such as Friendly Visiting, Daily Money Management, and Peer Counseling Difficulties in integrating the Compañeros group in with other programs in WISE & Healthy Aging
WISE and Healthy Aging - Care Management	47%	Yes	Collaborated with Westside Older Adults Task Force on education projects for the program Director of In-Home Services position is currently vacant
WISE and Healthy Aging - Congregate Meals	41%	Yes	Implemented enrichment seminars at all congregate meal sites including topics in Spanish Agency will not be able to contract directly with County this coming fiscal year for the congregate meal program
WISE and Healthy Aging - Expanding Access to Health Services for Seniors	26%	Yes	Staff appointed to oversee all information and referrals across newly merged organization to improve coordination Completion of outreach materials for healthcare program is behind schedule for production and distribution
WISE and Healthy Aging - Paratransit, Education & Outreach Program	N/A*	Yes	Collaborated with Big Blue Bus, SMPD, AARP, Kaiser Permanente and Westside Older Adults Task Force Increase in frail clients requesting door-to-door paratransit services, which is not available right now
WISE and Healthy Aging - Partnering Clients and Volunteers	22%	Yes	Currently securing grant funding for daily money management services to persons at risk of homelessness Decrease in prospective volunteers who meet the accounting education requirements to work in the program
Disability Services			
Center for the Partially Sighted	N/A*	Yes	Hired evaluation consultant to develop evaluation tools; staff and consumers involved in project Vision Loss Project is impacting availability of appointments for dilated fundus exams for SM residents
Common Ground	39%	Yes	Developed the Westside Homeless Youth Project Relatively high turnover in board and staff
EmPowerTech (Computer Access Center)	N/A*	No	Added a new special needs classroom at Pine St. preschool MOU with SMMUSD has been in negotiations since late November
Westside Center for Independent Living - Home Access Program	127%	Yes	Served more than 75% of goal at mid-year Renovations/equipment is rapidly becoming more expensive
Westside Center for Independent Living - Independent Living Service	52%	Yes	Served 85% of annual goal by mid-year Program is in transition under new Executive Director
Community Services			
Legal Aid Foundation - Domestic Violence Clinic	62%	Yes	Challenged to adequately staff the courthouse location with volunteers
Legal Aid Foundation - General Community Legal Services	59%	Yes	Fundraising is at 115% of the annual goal by mid-year Number of lawsuits is increasing
OPCC - Sojourn/Ocean Project	51%	Yes	Community Education and Outreach trained 50 counselors, teachers and administrators at SMMUSD Court-mandated visitation arrangements with sheltered children and batterer fathers continue to present safety concerns
OPCC - Westside Domestic Violence Network	N/A*	Yes	The Family Court Advocacy Project is analyzing issues and gaps in the family court system Collecting member agencies dues continues to be a challenge for the program
Venice Family Clinic	50%	Yes	Venice Family Clinic met many annual goals by mid-year Expanding services in collaboration with Virginia Avenue Park is difficult due to lack of space
Housing Development			
Community Corporation of Santa Monica	47%	Yes	Completed 44 new affordable housing units Affordable housing need far exceeds the supply with 3,000 households on the waiting list
Step Up On Second - Housing Development for Chronically Homeless Mentally Ill	19%	Yes	Acquired existing motel that will be converted to eight SRO units providing permanent housing and supportive services Challenged to recruit permanent, full-time housing assistant position

*Grants under \$50,000 do not require a mid-year fiscal report; cash match raised is not reported until year-end