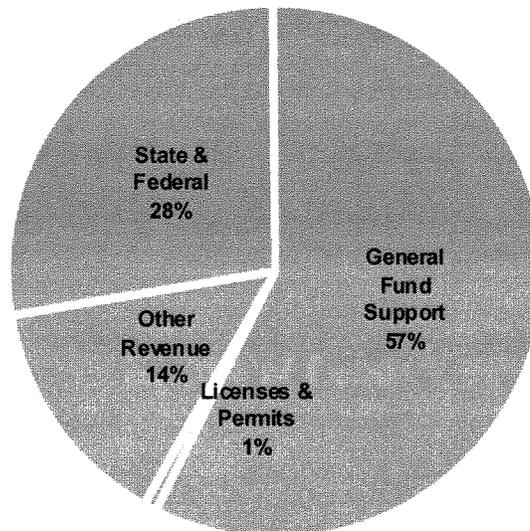


MISSION STATEMENT

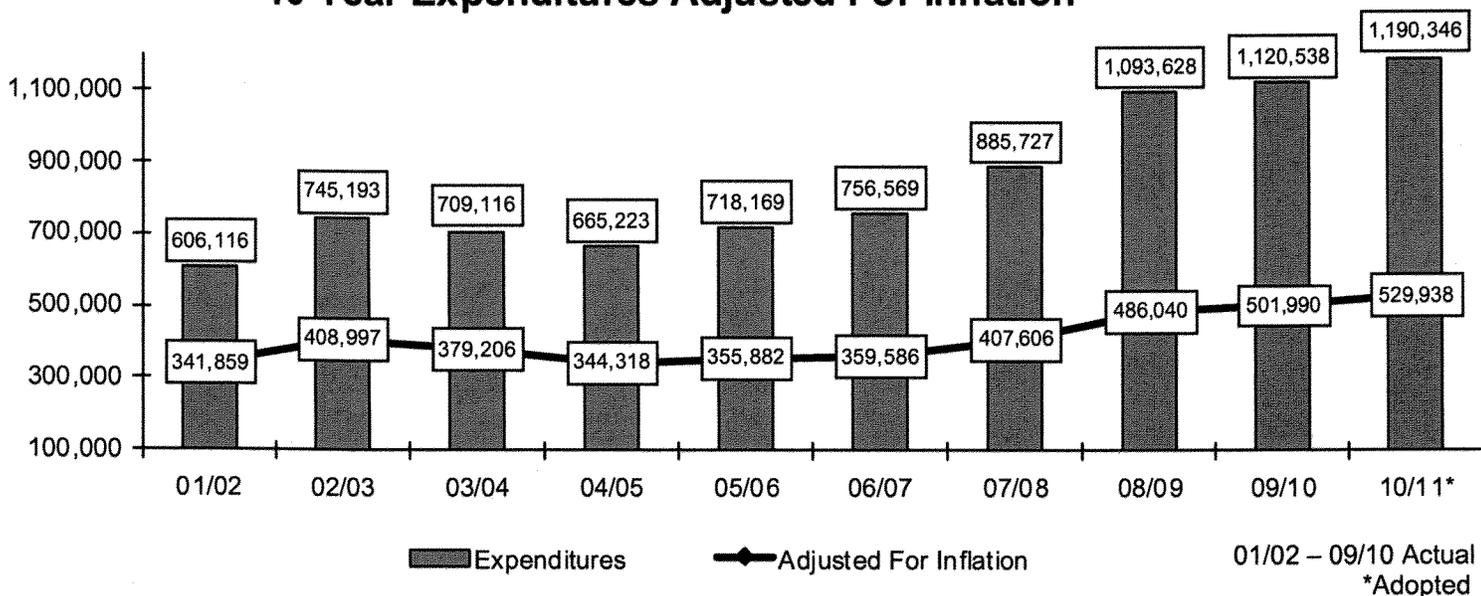
We partner with the community to enhance self-sufficiency while ensuring that safety and basic human needs are met for the people of San Luis Obispo County.

| <u>Financial Summary</u> | 2008-09 <u>Actual</u> | 2009-10 <u>Actual</u> | 2010-11 <u>Requested</u> | 2010-11 <u>Recommended</u> | 2010-11 <u>Adopted</u> |
|-------------------------------|--------------------------|--------------------------|-----------------------------|-------------------------------|---------------------------|
| Licenses and Permits | \$ 6,844 | \$ 4,566 | \$ 5,000 | \$ 5,000 | \$ 5,000 |
| Intergovernmental Revenue | 345,559 | 329,514 | 331,114 | 331,114 | 331,114 |
| Other Revenues | <u>214,061</u> | <u>346,238</u> | <u>170,492</u> | <u>170,492</u> | <u>170,492</u> |
| **Total Revenue | \$ 566,464 | \$ 680,318 | \$ 506,606 | \$ 506,606 | \$ 506,606 |
| Other Charges | <u>1,093,628</u> | <u>1,120,538</u> | <u>1,190,346</u> | <u>1,190,346</u> | <u>1,190,346</u> |
| **Gross Expenditures | \$ 1,093,628 | \$ 1,120,538 | \$ 1,190,346 | \$ 1,190,346 | \$ 1,190,346 |
| General Fund Support (G.F.S.) | <u>\$ 527,164</u> | <u>\$ 440,220</u> | <u>\$ 683,740</u> | <u>\$ 683,740</u> | <u>\$ 683,740</u> |

Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

General Assistance Program

This program provides public assistance of last resort to indigent county residents. It is for persons who are otherwise ineligible for Federal, State or other community aid programs.

Total Expenditures: \$1,190,346 Total FTE: *

*Staffing reflected in Fund Center 180 - Department of Social Services

DEPARTMENT COMMENTS

The General Assistance Program provides assistance of "last resort" to county residents who are otherwise ineligible for Federal, State or other community aid programs. The program also provides interim assistance to applicants for Supplemental Security Income/State Supplemental Payment (SSI/SSP) and, when SSI/SSP is approved, the county is reimbursed for its interim expenditures on the applicants' behalf.

Also included in this budget are the costs of the Cash Assistance Program for Immigrants (CAPI), as well as the expenditures for indigent cremations.

The General Assistance Program's average monthly caseload has increased by 5.3% over the prior year's level, and has increased by nearly 90% since FY 2005/06. The recession has had a major impact on these individuals, typically single adults who are unskilled and who have unstable living situations. The average monthly grant to these individuals remains at \$240.

This budget is an assistance expenditure account only. Please refer to the Department comments for Fund Center 180 for discussion of Departmental Key Results.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This budget is recommended as requested. Expenditures in this fund center are budgeted to increase \$43,165 or 4% compared to the FY 2009-10 adopted budget. Revenue decreases \$9,281 or 1% compared to FY 2009-10. General Fund support increases \$52,446 or 8%. This program is funded primarily with General Fund support, with the remainder coming from State and Federal programs. The FY 2010-11 General Fund support of \$683,740 represents 57% of total expenditures for this budget, which is slightly higher than the FY 2009-10 adopted of 55%. The department continues to make efforts to minimize increases in program costs by utilizing programs available with State and Federal share of cost, such as Food Stamps Employment and Training (FSET). Most General Assistance clients qualify for the FSET program, which results in Federal match funding for General Assistance that would otherwise be funded entirely from General Fund Support.

BOARD ADOPTED CHANGES

None