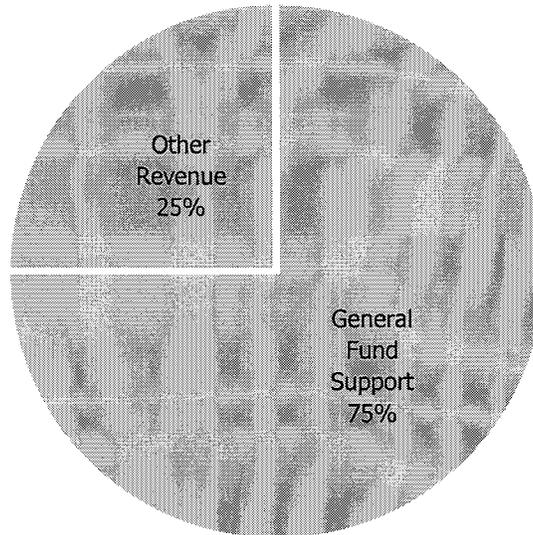


MISSION STATEMENT

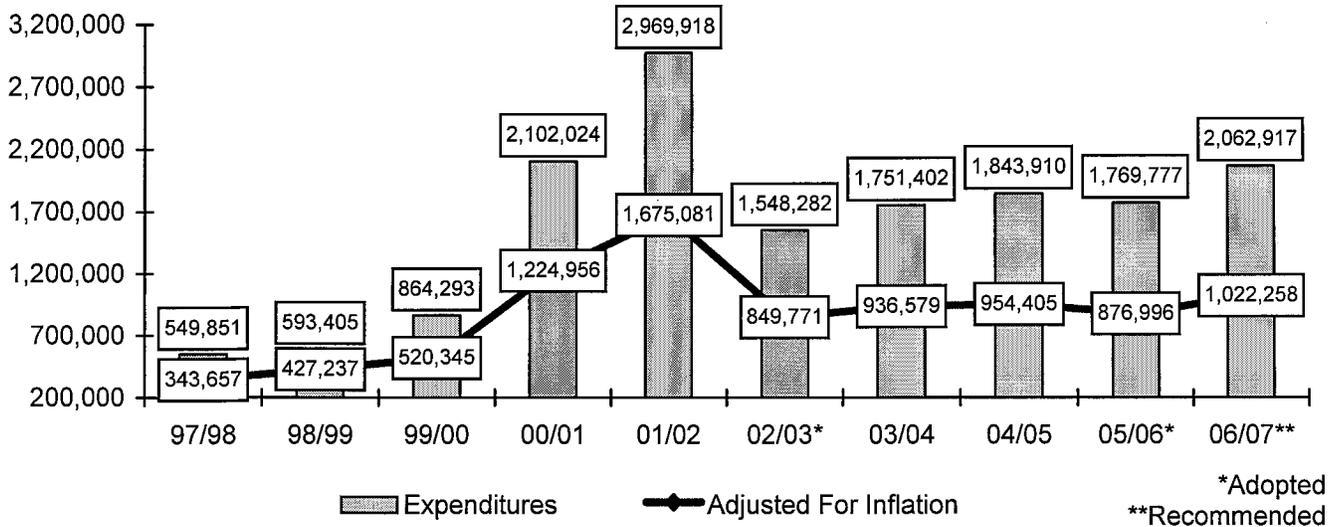
To provide financial support to non-profit agencies and advisory groups, to assist them in providing essential services not provided by the County, and to support their on-going operations.

Financial Summary	2004-05 <u>Actual</u>	2005-06 <u>Actual</u>	2006-07 <u>Requested</u>	2006-07 <u>Recommended</u>	2006-07 <u>Adopted</u>
Revenues	\$ 515,275	\$ 372,207	\$ 513,000	\$ 513,000	\$ 513,000
Services and Supplies	<u>1,897,990</u>	<u>1,757,138</u>	<u>2,062,917</u>	<u>2,062,917</u>	<u>2,088,750</u>
**Gross Expenditures	\$ 1,897,990	\$ 1,757,138	\$ 2,062,917	\$ 2,062,917	\$ 2,088,750
 General Fund Support (G.F.S.)	 <u>\$ 1,382,715</u>	 <u>\$ 1,384,931</u>	 <u>\$ 1,549,917</u>	 <u>\$ 1,549,917</u>	 <u>\$ 1,575,750</u>

Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Community Based Organizations

Provides funds to non-profit health and human services organizations for programs and services which are not provided by county departments. Eligible organizations submit applications in January of each year. Funding recommendations are included in the proposed budget and considered by the Board of Supervisors during County budget hearings.

Total Expenditures: \$345,180 Total Staffing (FTE): 0.0

District Community Project Grants

Provides discretionary monies to each of the County Supervisors to fund projects for non-profit groups and to provide operating expenses for advisory committees. Applications may be submitted for community project grant funds throughout the year.

Total Expenditures: \$125,000 Total Staffing (FTE): 0.0

Preventive Health

Provides funds for programs and projects that promote the health and well-being of the community, encourage behaviors and activities that focus on preventing disease, and enable county residents to reach and maintain optimal health stability and independence.

Total Expenditures: \$413,000 Total Staffing (FTE): 0.0

Other Agency Requests

Provides funds to a variety of non-profit organization for operations and specific projects. Some of these groups are funded on a recurring basis and others are funded for specific one-time projects. Funding requests are considered by the Board of Supervisors during annual budget hearing.

Total Expenditures: \$1,205,570 Total Staffing (FTE): 0.0

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The budget being recommended for Contributions to Other Agencies is similar to the adopted FY 2005-06 budget with exceptions noted below. The following is a description, by program, of how the recommended funding will be distributed:

District Community Project Grants: For FY 2006-07, it is recommended that each District receive \$25,000 for use according to the District Community Projects Grant Policy. As in prior fiscal years, any District funds remaining from FY 2005-06 will be carried over into FY 2006-07.

Community Based Organization (CBO) and Preventive Health Grant (PHG): Representatives from the Adult Policy Council, the Mental Health Advisory Board, Drug & Alcohol Board, the Health Commission and Children's Services Network, along with Administrative Office staff, formulated the funding recommendations below. A total of 51 project proposals were reviewed and prioritized with emphasis placed on, among other things, an organization's ability to leverage the grant funds, requirement to obtain a public match, projected performance measures/results/outcomes for FY 2006-07, and actual results/outcomes, if applicable, from FY 2004-05 and year to date FY 2005-06, cost per population served, community need, distribution of services provided, project and/or organization sustainability with funds granted.

The CBO/PHG Review Committee is recommending funding totals of \$347,680, or 32 projects, for community based organizations. Measure A preventive health grant funding is recommended at \$413,000 for a total of 18 projects.

Other Agency Requests: Funding for the "Other Agency Requests" section of this budget unit is recommended at \$2,062,917, a \$293,140 increase over FY 2005-06. Programs funded in this category cover a wide range of services including services the County is required to contribute to per State or Federal law or by contract. Those types of programs include:

- APG Video (contract)
- Central Coast Commission for Senior Citizens/Area Agency on Aging (federal law/public match)
- San Luis Obispo County Historical Society (contract)
- Local Agency Formation Commission (1/3 share required by state law).

The remaining projects fall under discretionary funding by the Board.

The main reason for the recommended increase is the addition of the Economic Opportunity Commission – Children's Assessment Center. This Assessment Center will identify and treat new-born babies whose mothers have used, or abused, drugs and/or alcohol during their pregnancies. It is recommended that the Center be funded in the amount of \$250,000 but this expenditure is partially offset by a grant from the San Luis Obispo Community Foundation (\$100,000). Increases in funding for the SLO County Historical Society reflect a rise in the consumer price index of 4.24% as required by their contract with the County. The County's obligation to the Local Agency Formation Commission increased by \$23,151 over FY 2005-06. One new project applied for FY 2006-07 funding consideration in this budget category. The Central Coast Grown submitted a grant request in the amount of \$25,000. This project is not being recommended for funding.

COMMUNITY PROJECTS	2006-07 Request	2006-07 Recommendation	2006-07 Adopted
District 1 Community Projects	\$ 25,000 + carryover	\$ 25,000 + carryover	\$ 25,000 + carryover
District 2 Community Projects	\$ 25,000 + carryover	\$ 25,000 + carryover	\$ 25,000 + carryover
District 3 Community Projects	\$ 25,000 + carryover	\$ 25,000 + carryover	\$ 25,000 + carryover
District 4 Community Projects	\$ 25,000 + carryover	\$ 25,000 + carryover	\$ 25,000 + carryover
District 5 Community Projects	\$ 25,000 + carryover	\$ 25,000 + carryover	\$ 25,000 + carryover
<u>Total Community Projects</u>	\$125,000	\$125,000	\$125,000

Contributions to Other Agencies

Fund Center 106

<u>Community Based Organizations/ Preventive Health Grants</u>	2006-07 Requested	2006-07 - CBO Recommendation	2006-07 - PHG Recommendation	2006-07 Adopted
AIDS Support Network	\$23,490	\$19,000		\$19,000
AIDS Support Network – Hep C Project	38,013		\$23,300	23,300
Alzheimer's Assoc. of the Central Coast	12,000	7,000		7,000
American Red Cross	8,000	4,000		4,000
Assistance League	5,000	3,000		3,000
Atascadero Loaves & Fishes	14,000	14,000		14,000
Big Brothers Big Sisters	15,000	10,000		10,000
Cambria Connection	68,335		26,000	26,000
Casa Solana	20,000		16,000	16,000
Central Coast Commission for Senior Citizens - HICAP	2,150	2,150		2,150
Children's Services Network	20,000		20,000	20,000
Community Counseling Center	25,000		19,800	19,800
Community Health Centers of the Central Coast (Dental Programs)	50,000		20,000	20,000
County of San Luis Obispo, Drug & Alcohol, Division of Behavioral Health (programs for San Miguel)	68,173		37,700	37,700
Court Appointed Special Advocates (CASA)	60,190	21,000		21,000
Economic Opportunity Commission-Adult Day Services Centers	27,400	27,400		27,400
Economic Opportunity Commission-Eviction/1 st Month Rent Program	4,800	4,800		4,800
Economic Opportunity Commission-Forty Wonderful Program	6,275	6,100		6,100
Economic Opportunity Commission-Senior Health Screening	24,300		23,600	23,600
Economic Opportunity Commission-Tattoo Removal Program	4,200	3,500		3,500
Five Cities Meals on Wheels	5,000	5,000		5,000

Contributions to Other Agencies

Fund Center 106

<u>Community Based Organizations/ Preventive Health Grants</u>	2006-07 Requested	2006-07 - CBO Recommendation	2006-07 - PHG Recommendation	2006-07 Adopted
Gatehelp, Inc./Gryphon Place - sober living for men	22,480		10,000	10,000
Harvest Bag	15,000	15,000		15,000
Hospice of San Luis Obispo County	14,000	6,280		6,280
HOTLINE of San Luis Obispo County	50,000	32,000		32,000
Housing Authority of Paso Robles	8,136	5,000		5,000
Life Steps Foundation	3,000	3,000		3,000
Long Term Care Ombudsman Services	19,360	17,300		17,300
Lucia Mar Unified School District (parenting program for teens)	25,000		25,000	25,000
North County Connections	90,000		30,000	30,000
North County Women's Shelter/Resource Center	33,350	13,800	17,900	31,700
Partnership for Children - dental program	8,000	0	0	0
Project Amend, Inc.	22,000		11,000	11,000
SLO Alpha, Inc.	15,390	7,000		7,000
SLO Child Abuse Prevention Council	20,000		20,000	20,000
SLO Child Development Center	48,000	23,600		23,600
SLO Community Foundation acting for the Gold Coast Collaborative	18,480	2,500		0
Senior Legal Services Project (SLO Legal Alternatives)	4,600	4,600		4,600
Senior Nutrition Program	23,750	23,750		23,750
Senior Volunteer Services (Caring Callers and RSVP)	17,200	16,800		16,800
Sexual Assault Counseling Program	23,998	23,000		23,000
South County Youth Coalition	46,103		37,700	37,700
Transition-Mental Health Association – Family Advocacy Program	25,000		25,000	25,000

<u>Community Based Organizations/ Preventive Health Grants</u>	2006-07 Requested	2006-07 - CBO Recommendation	2006-07 - PHG Recommendation	2006-07 Adopted
Transition-Mental Health Association – Peer to Peer Program	23,744		15,000	15,000
UC Cooperative Extension	18,804		5,000	5,000
United Way	5,000	2,500		2,500
Wilshire Foundation - Senior Peer Counseling Program	3,500	3,500		3,500
Women's Community Center	4,578	4,600		4,600
Women's Shelter Program	44,000	14,000	30,000	44,000
YMCA, San Luis Obispo County	10,500	2,500		2,500
<u>Total Community Based Organization/ Preventive Health Grant Requests</u>	\$1,164,299	\$347,680	\$413,000	\$758,180

<u>OTHER AGENCIES REQUESTS</u>	2006-07 REQUEST	2006-07 RECOMMENDATION	2006-07 Adopted
AGP Video (contract obligation)	Contract Obligation	\$29,650	29,650
Central Coast Commission for Senior Citizens- Area Agency on Aging	Public match	40,000	40,000
Central Coast Grown	\$25,000	0	0
Children's Health Initiative	200,000	200,000	200,000
Economic Opportunity Commission – Children Assessment Center	250,000	250,000	250,000
Food Bank	80,000	60,000	80,000
KCBX Radio	16,500	16,500	16,500
Local Agency Formation Commission (LAFCO)	Mandated Obligation	143,172	151,505
San Luis Obispo County Arts Council	41,000	30,000	30,000
San Luis Obispo County Historical Society	Contract Obligation	84,415	84,415
San Luis Obispo Visitors & Conference Bureau	307,000	301,000	301,000
Zoological Society	25,000	20,000	20,000

<u>Total Other Agencies Requests</u>	\$1,241,737 (includes All Projects)	\$1,174,737	\$1,203,070
Legal Notices & Miscellaneous Expenses	2,500	2,500	2,500
<u>Total for Contributions to Other Agencies</u>	\$2,533,536	\$2,062,917	\$2,088,750

BOARD ADOPTED CHANGES

The Board adopted the changes recommended in the Supplemental Document. Specifically, LAFCO funding was increased by \$8,333 to \$151,505 and Community Based Organization funding was decreased by \$2,500 to reflect the deletion of funding for the Gold Coast Collaborative Obesity study project. In addition, the Board increased the funding for the Food Bank from \$60,000 to \$80,000.