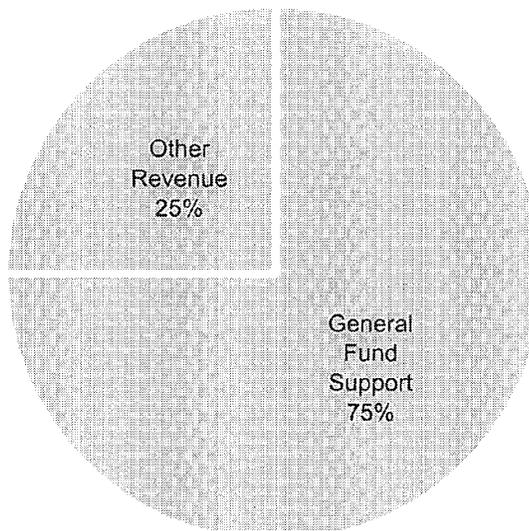


MISSION STATEMENT

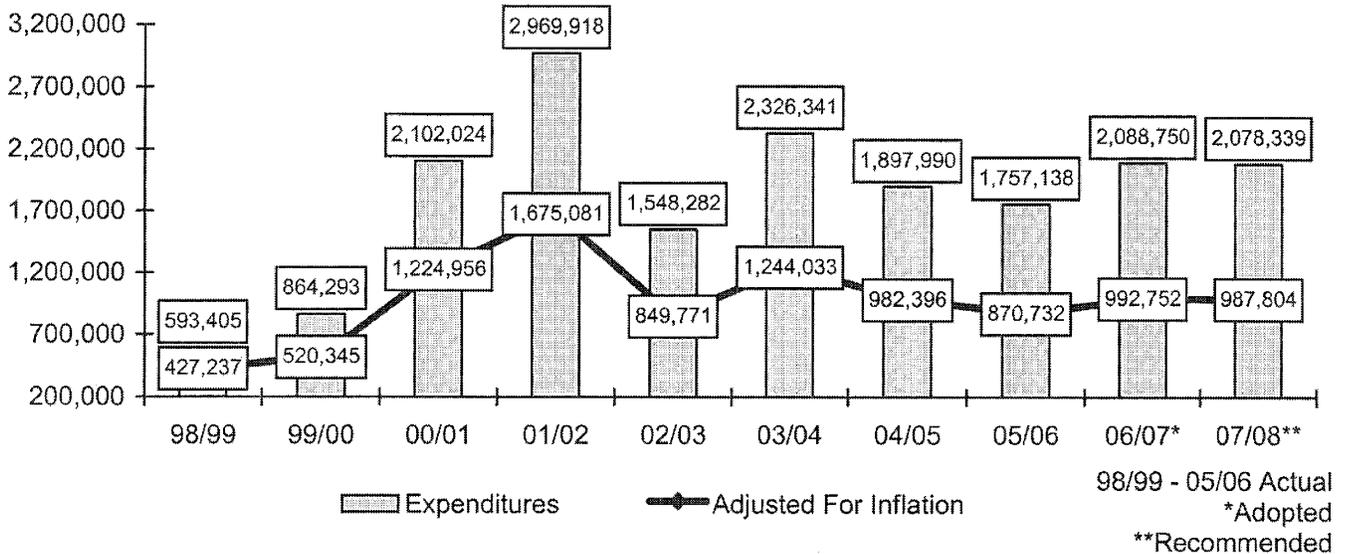
To provide financial support to non-profit agencies and advisory groups, to assist them in providing essential services not provided by the County, and to support their on-going operations.

<u>Financial Summary</u>	<u>2005-06</u> <u>Actual</u>	<u>2006-07</u> <u>Actual</u>	<u>2007-08</u> <u>Requested</u>	<u>2007-08</u> <u>Recommended</u>	<u>2007-08</u> <u>Adopted</u>
Revenues	\$ 372,207	\$ 486,450	\$ 520,000	\$ 520,000	\$ 520,000
Services and Supplies	1,757,138	2,139,503	2,078,339	2,078,339	2,219,339
Other Charges	0	5,000	0	0	0
**Gross Expenditures	\$ 1,757,138	\$ 2,144,503	\$ 2,078,339	\$ 2,078,339	\$ 2,219,339
General Fund Support (G.F.S.)	<u>\$ 1,384,931</u>	<u>\$ 1,658,053</u>	<u>\$ 1,558,339</u>	<u>\$ 1,558,339</u>	<u>\$ 1,699,339</u>

Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

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: \$130,190 Total Staffing (FTE): 0.0

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: \$712,750 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: \$420,000 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: \$815,399 Total Staffing (FTE): 0.0

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The following is a description, by category, of how the recommended funding will be distributed:

District Community Project Grants: For FY 2007-08, it is recommended that each District receive \$26,038, an increase of 4.15% based on the Consumer Price Index, for use according to the District Community Projects

Grant Policy. As in prior fiscal years, any District funds remaining from FY 2006-07 will be carried over into FY 2007-08.

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 55 project proposals, from 53 non-profit organizations, were reviewed and prioritized with emphasis placed on an organization's ability to leverage the grant funds, requirement to obtain a public match, projected performance measures/results/outcomes from prior years, cost per population served, community need, distribution of services provided, project and/or organization sustainability with funds granted.

- Funding for CBO programs is recommended for 30 projects, totaling \$367,750.
- Tobacco Settlement Funds are projected to provide \$420,000 to fund preventive health projects. The Committee is recommending 19 projects be funded with this money.
- The recommended budget continues the \$200,000 matching grant program for the Children's Health Initiative (CHI). The CHI has requested that a portion of the County funds be used for administrative expenses instead of health insurance premiums. Staff is recommending that up to 10% of the County funding be allocated for administrative costs.
- In FY 2006-07, Harvest Bag was folded into the Food Bank program. The funding allocation for Food Bank, \$95,000, includes the \$15,000 grant that Harvest Bag had been receiving from the Community Based Organization Grant Program. In 2007, Food Bank will receive \$24,927 from the County's Feed the Hungry Endowment at the San Luis Obispo Community Foundation.
- In FY 2006-07, the California Arts Council resumed taking grant applications for local art councils. As the County's designated State-Local Partner, the San Luis Obispo County Arts Council has applied for a grant in the maximum amount of \$15,000. The County has, in the past, matched whatever the State Arts Council has granted. As this is the first year in several that the State Art funds have been granted, it is unclear whether the SLO Arts Council will receive State funding. For FY 2007-08, staff is recommending that funding for the Arts Council remain at FY 2006-07 levels, \$30,000, with the understanding that this represents a \$15,000 overmatch of County funds and that County funding for the SLO Arts Council may decrease depending on future grants from the State Arts Council.

Other Agency Requests: 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. Funding for the "Other Agency Requests" section of this budget unit is recommended at \$812,899.

- The \$40,000 for Central Coast Commission for Senior Citizens – Area Agency on Aging is a required match.
- Funding for the Economic Opportunity Commission – Children's Assessment Center, also known as Martha's House, is recommended at \$300,000 again in FY 2007-08. This is the second of the County's two year commitment to contribute to Martha's House. The County's two year funding commitment was based on the Children's Assessment Center officials' analysis of start-up costs and alternative revenue sources that would be available to support ongoing operation after two years. Please note that staff is recommending that the Children's Assessment Center receive the annual distribution of the County's Tobacco Settlement Endowment Funds (\$100,000 per year), after the County's funding commitment expires, from the San Luis Obispo Community Foundation. The County created the endowment at the Community Foundation with unanticipated Tobacco Settlement Funds in June of 2001.
- The County's obligation to the Local Agency Formation Commission increased to \$159,407, which represents a 5% or \$7,902 increase over FY 2006-07.
- As in previous fiscal years, funding for the San Luis Obispo Visitors and Conference Bureau includes an increase based on the Consumer Price Index. The recommended funding of \$313,492 is an increase of \$12,492 or 4.15% over FY 2006-07 adopted levels.
- Funding for AGP Video (\$33,370) and KCBX (\$16,500) has been transferred to Fund Center 100 – Board of Supervisors.
- Funding for the San Luis Obispo County Historical Society (\$84,415) has been transferred to Fund Center 113 – General Services.
- Funding for the Food Bank (\$95,000), Children's Health Initiative (\$200,000), the San Luis Obispo Arts Council (\$30,000) and the Zoological Society (\$20,000) have been moved to the Community Based Organization category of this fund center. Staff recommends that, in future years, these

Contributions to Other Agencies

Fund Center 106

organizations submit annual applications for funding to the CBO/PHG Review Committee. The Committee will review these funding requests using the same criteria used for the other non-profit organizations (outlined above under "community based organizations/preventive health grant"). No new proposals are recommended for funding this year.

COMMUNITY PROJECTS	2007-08 Request	2007-08 Recommendation	2007-08 Adopted
District 1 Community Projects	\$ 26,038 + carryover	\$ 26,038 + carryover	\$ 26,038 + carryover
District 2 Community Projects	\$ 26,038 + carryover	\$ 26,038 + carryover	\$ 26,038 + carryover
District 3 Community Projects	\$ 26,038 + carryover	\$ 26,038 + carryover	\$ 26,038 + carryover
District 4 Community Projects	\$ 26,038 + carryover	\$ 26,038 + carryover	\$ 26,038 + carryover
District 5 Community Projects	\$ 26,038 + carryover	\$ 26,038 + carryover	\$ 26,038 + carryover
Total Community Projects	\$130,190	\$130,190	\$130,190

Community Based Organizations/ Preventive Health Grants	2007-08 Requested	2007-08 - CBO Recommendation	2007-08 - PHG Recommendation	2007-08 Adopted
Adult Policy Council – Victim Witness acting as Fiscal Agent	14,367	13,000		13,000
AIDS Support Network	22,000	20,000		20,000
AIDS Support Network – Hep C Project	38,013		23,300	23,300
Alzheimer's Assoc. of the Central Coast	7,000	7,000		7,000
American Red Cross	10,000	5,000		5,000
Assistance League	5,000	3,500		3,500
Atascadero Loaves & Fishes	15,500	14,000		14,000
Big Brothers Big Sisters	15,000	10,000		10,000
Cambria Connection	68,545		26,000	26,000
Casa Solana	25,000		20,000	20,000
Central Coast Commission for Senior Citizens – HICAP	2,150	2,150		2,150
Central Coast Commission for Senior Citizens – Purple band program	30,000	0	0	0
Central Coast Veterans Memorial Museum	29,850	0	0	15,000

Contributions to Other Agencies

Fund Center 106

<u>Community Based Organizations/ Preventive Health Grants</u>	2007-08 Requested	2007-08 - CBO Recommendation	2007-08 - PHG Recommendation	2007-08 Adopted
Children's Health Initiative	247,500	200,000		200,000
Children's Services Network	30,000		20,000	20,000
Community Counseling Center	25,000		24,500	24,500
Community Health Centers of the Central Coast (Dental Programs)	50,000	0	0	0
County of San Luis Obispo, Drug & Alcohol, Division of Behavioral Health (programs for San Miguel)	74,166		37,000	37,000
Court Appointed Special Advocates (CASA)	24,725	24,000		24,000
Economic Opportunity Commission- Adult Day Services Centers	27,700	27,300		27,300
Economic Opportunity Commission- Eviction/1 st Month Rent Program	5,100	5,100		5,100
Economic Opportunity Commission- Forty Wonderful Program	7,495	7,500		7,500
Economic Opportunity Commission- Senior Health Screening	26,495		25,000	25,000
Economic Opportunity Commission- Tattoo Removal Program	5,482	5,500		5,500
Friends of the San Luis Obispo Botanical Garden	25,000	0	0	0
Five Cities Meals on Wheels	5,000	5,000		5,000
Food Bank (including Harvest Bag)	100,000	95,000		95,000
Gatehelp, Inc./Gryphon Place – Needle Exchange Program	20,000		5,000	5,000
Gatehelp, Inc./Gryphon Place - sober living for men	20,000		10,000	10,000
Hospice of San Luis Obispo County	14,880	6,000		6,000
HOTLINE of San Luis Obispo County – 211	50,000	20,000		50,000
HOTLINE of San Luis Obispo County – core services				30,000
Housing Authority of Paso Robles	8,250	6,000		6,000

Contributions to Other Agencies

Fund Center 106

<u>Community Based Organizations/ Preventive Health Grants</u>	2007-08 Requested	2007-08 - CBO Recommendation	2007-08 - PHG Recommendation	2007-08 Adopted
Independent Living Resources Center	22,826		15,000	15,000
Life Steps Foundation	3,000	3,000		3,000
Lifestyles Recovery Center	8,380	0	0	0
Literacy Council of San Luis Obispo County	31,500	0	0	0
Long Term Care Ombudsman Services	18,000	15,000		15,000
Lucia Mar Unified School District (parenting program for teens)	20,000		20,000	20,000
North County Connections	40,000		30,000	30,000
North County Women's Shelter/Resource Center	31,700	13,800	17,900	31,700
Partnership for Children - dental program	30,000		13,000	13,000
People's Self Help Housing	25,000	0	0	25,000
Project Amend, Inc.	35,780		17,500	17,500
SLO Alpha, Inc.	8,600	7,000		7,000
San Luis Obispo County Arts Council	41,000	30,000		30,000
SLO Child Abuse Prevention Council	20,000		20,000	20,000
SLO Child Development Center	40,000	25,000		25,000
SLO Children's Museum and Paso Robles Children's Museum	69,982	0	0	30,000
Senior Legal Services Project (SLO Legal Alternatives)	4,719	4,700		4,700
Senior Nutrition Program	30,000	24,000		30,000
Senior Volunteer Services (RSVP)	16,000	13,000		13,000
Sexual Assault Counseling Program	25,346	25,000		25,000
South County Youth Coalition	48,122		40,800	40,800

Contributions to Other Agencies

Fund Center 106

<u>Community Based Organizations/ Preventive Health Grants</u>	2007-08 Requested	2007-08 - CBO Recommendation	2007-08 - PHG Recommendation	2007-08 Adopted
Transition-Mental Health Association – Family Advocacy Program	25,000		25,000	25,000
Transition-Mental Health Association – Growing Grounds Program	18,000	18,000		18,000
UC Cooperative Extension	28,942	0	0	0
Wilshire Foundation – Caring Callers Program	4,900	4,900		4,900
Wilshire Foundation - Senior Peer Counseling Program	4,500	4,500		4,500
Women's Community Center	4,809	4,800		4,800
Women's Shelter Program	44,000	14,000	30,000	44,000
YMCA, San Luis Obispo County	46,372	10,000		15,000
Zoological Society	30,000	20,000		20,000
<u>Total Community Based Organization/ Preventive Health Grant Requests</u>	\$1,825,696	\$712,750	\$420,000	\$1,273,750

<u>OTHER AGENCIES REQUESTS</u>	2007-08 Request	2007-08 Recommendation	2007-08 Adopted
AGP Video (contract obligation)	Funding transferred to BOS budget		
Central Coast Commission for Senior Citizens- Area Agency on Aging	Public match	40,000	40,000
Economic Opportunity Commission – Children Assessment Center	300,000	300,000	300,000
KCBX Radio	Funding transferred to BOS budget		
Local Agency Formation Commission (LAFCO)	Mandated Obligation	159,407	159,407
San Luis Obispo County Historical Society	Funding and Responsibility for oversight transferred to General Services budget		
San Luis Obispo Visitors & Conference Bureau	325,000	313,492	313,492
<u>Total Other Agencies Requests</u>	\$824,407	\$812,899	\$812,899
Legal Notices & Miscellaneous Expenses	\$2,500	\$2,500	2,500
<u>TOTAL FOR FUND CENTER 106 – CONTRIBUTIONS TO OTHER AGENCIES</u>	\$2,782,793	\$2,078,339	\$2,219,339

BOARD ADOPTED CHANGES

The Board allocated an additional \$141,000 from General Fund Contingencies for the following organizations and their projects:

- \$15,000 - Central Coast Veterans Memorial Museum
- An additional \$30,000, for a total of \$50,000, to 211 – HOTLINE of San Luis Obispo County. The Board directed that this would be **one-time only** funding.
- \$30,000 for HOTLINE of San Luis Obispo County for use towards their core services.
- \$25,000 for People's Self Help Housing. This funding would be used to fund a ½ time Social Worker to provide mental health services for homeless clients. The Board directed that this would be **one-time only** funding.
- \$30,000 to be split evenly between the San Luis Obispo and Paso Robles Children's Museums. This funding was to be used to fund "free" admittance days at both Museums. The Board directed that this would be **one-time only** funding.
- An additional \$6,000, for a total of \$30,000, to the Senior Nutrition Program.
- An additional \$5,000, for a total of \$15,000, to the YMCA of San Luis Obispo County. This additional funding is to be used to be used for programs at the teen center in Cambria.