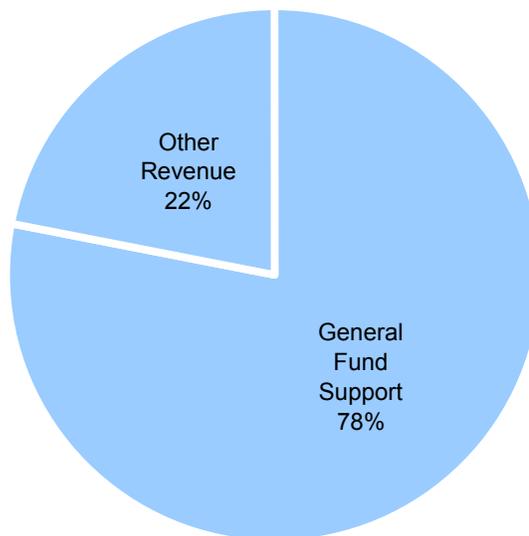


MISSION STATEMENT

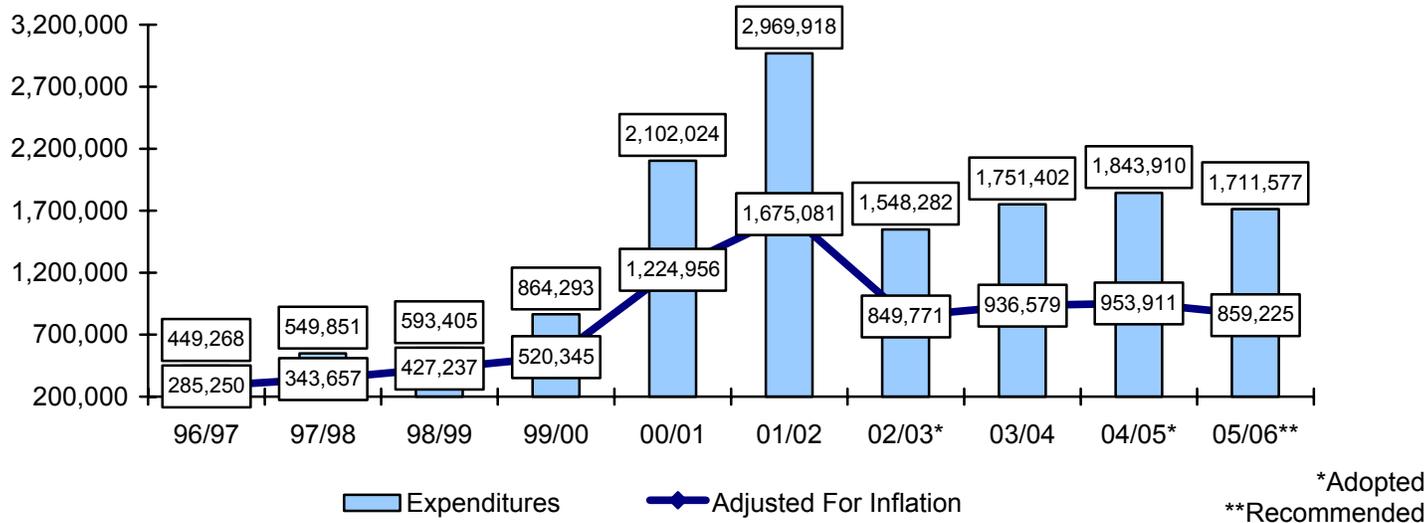
To provide financial support to non-profit agencies and advisory groups, to assist them in providing essential services not provided by the County, and to support their on-going operations.

<u>Financial Summary</u>	2003-04 <u>Actual</u>	2004-05 <u>Actual</u>	2005-06 <u>Requested</u>	2005-06 <u>Recommended</u>	2005-06 <u>Adopted</u>
Revenues	\$ 533,434	\$ 515,275	\$ 375,000	\$ 375,000	\$ 418,200
Services and Supplies	<u>2,326,341</u>	<u>1,897,990</u>	<u>1,711,577</u>	<u>1,711,577</u>	<u>1,769,777</u>
**Gross Expenditures	\$ 2,326,341	\$ 1,897,990	\$ 1,711,577	\$ 1,711,577	\$ 1,769,777
General Fund Support (G.F.S.)	<u>\$ 1,792,907</u>	<u>\$ 1,382,715</u>	<u>\$ 1,336,577</u>	<u>\$ 1,336,577</u>	<u>\$ 1,351,577</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: \$328,00 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: \$110,000 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: \$375,000 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: \$898,577 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 04/05 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 05/06, it is recommended that each District receive \$22,000 for use according to the District Community Projects Grant Policy. In FY 04/05, the funding for visitors services and environmental grants was combined into the district community project grant program. As in prior fiscal years, any District that has funds remaining from FY 04/05 will be carried over into FY 05/06.

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

Contributions to Other Agencies

Fund Center 106

Network, along with Administrative Office staff, formulated the funding recommendations below. A total of 51 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 05/06, and actual results/outcomes, if applicable, from FY 03/04 and year to date FY 04/05, 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 for 44 projects. Community based organizations funding totals \$328,000. Measure A preventive health grant funding is recommended at \$375,000.

As a note: funding is not being recommended for Easter Seals – Care and Treatment Program as in prior fiscal years due to the fact that the local Easter Seals center was closed as of April 15, 2005. The Easter Seals organization is regionalizing their centers and San Luis Obispo County will be served from their Ventura office. The Care and Treatment Program was a service specifically developed, offered and administered exclusively out of the San Luis Obispo County center.

Other Agency Requests: Funding for the "Other Agency Requests" section of this budget unit is recommended at \$895,214. 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), the San Luis Obispo County Historical Society (contract) and the Local Agency Formation Commission (1/3 share required by state law). The remaining projects fall under discretionary funding by the Board. One new project was received for FY 05-06 funding consideration in this budget category. The Paso Robles Youth Arts Foundation submitted a grant request in the amount of \$25,000. This project is not being recommended for funding. Funding for the Economic Vitality Corporation in the amount of \$100,000 has been transferred to the Community Development Division of the Department of Planning and Building. It was determined that staff within that division have more expertise in monitoring economic development and this change would be more beneficial to not only the EVC but to the residents of the County.

In order to streamline the distribution of funds for grant funding approved in this budget unit, staff is again asking that signing authority for grant amounts up to \$45,000 be given to the County Administrator. This will allow the County Administrator to sign contracts, in lieu of going to the Board, and subsequently, distribute the funds to the non-organizations in a timelier manner.

COMMUNITY PROJECTS	2005-06 REQUEST	2005-06 RECOMMENDATION	2005-06 ADOPTED
District 1 Community Projects	\$ 22,000 + carryover	\$ 22,000 + carryover	\$ 25,000 + carryover
District 2 Community Projects	\$ 22,000 + carryover	\$ 22,000 + carryover	\$ 25,000 + carryover
District 3 Community Projects	\$ 22,000 + carryover	\$ 22,000 + carryover	\$ 25,000 + carryover
District 4 Community Projects	\$ 22,000 + carryover	\$ 22,000 + carryover	\$ 25,000 + carryover
District 5 Community Projects	\$ 22,000 + carryover	\$ 22,000 + carryover	\$ 25,000 + carryover
Total Community Projects	\$110,000	\$110,000	\$125,000

Community Based Organizations/ Preventive Health Grants	2005-06 Requested	2005-06 - CBO Recommendation	2005-06 - PHG Recommendation	2005-06 Adopted
Adult Services Policy Council	13,500	0	0	0
AIDS Support Network	19,693	19,000		19,000
AIDS Support Network – Hep C Project	39,330		23,300	23,300
American Red Cross	6,000	4,000		4,000
Assistance League	4,740	2,000		2,000

Contributions to Other Agencies

Fund Center 106

<u>Community Based Organizations/ Preventive Health Grants</u>	2005-06 Requested	2005-06 - CBO Recommendation	2005-06 - PHG Recommendation	2005-06 Adopted
Atascadero Community Link	37,978	0	0	0
Atascadero Loaves & Fishes	12,000	11,200		11,200
Big Brothers Big Sisters	34,500	10,000		10,000
California Central Coast Alzheimer's Association	2,673	0	0	0
Cambria Connection	27,254		25,000	26,000
Casa Solana	20,000		15,600	16,000
Central Coast Commission for Senior Citizens - HICAP	2,150	2,150		2,150
Children's Services Network	21,760		19,000	20,000
Community Counseling Center	19,810		19,800	19,800
Community Health Centers of the Central Coast (Dental Programs)	50,000		22,000	30,000
County of San Luis Obispo, Drug & Alcohol, Division of Behavioral Health (programs for San Miguel)	64,284		32,000	37,700
Court Appointed Special Advocates (CASA)	60,893	21,000		21,000
Easter Seals Tri-Counties	5,000	0	0	0
Economic Opportunity Commission- Adult Day Services Centers	27,400	27,400		27,400
Economic Opportunity Commission- Forty Wonderful Program	6,275	6,100		6,100
Economic Opportunity Commission- Senior Health Screening	24,300	23,600		23,600
Five Cities Meals on Wheels	4,000	5,200		5,200
Gatehelp, Inc./Gryphon Place - sober living for men	20,000		8,000	10,000
Gatehelp, Inc./Gryphon Place - needle exchange program	16,600		4,000	4,000
Harvest Bag	20,000	11,200		11,200
Helping Hands Resource Center	5,000	0	0	0

Contributions to Other Agencies

Fund Center 106

<u>Community Based Organizations/ Preventive Health Grants</u>	2005-06 Requested	2005-06 - CBO Recommendation	2005-06 - PHG Recommendation	2005-06 Adopted
Hospice of San Luis Obispo County	8,000	0	0	5,000
HOTLINE of San Luis Obispo County	50,000	32,000		32,000
Life Steps Foundation	95,250	1,250		1,250
Long Term Care Ombudsman Services	17,600	17,300		17,300
Lucia Mar Unified School District (parenting program for teens)	25,000		25,000	25,000
National Alliance for the Mentally Ill	28,491		12,500	12,500
North County Connections	90,000		40,000	40,000
North County Women's Shelter/Resource Center	31,700	13,800	17,900	31,700
Partnership for Children-dental program	8,000		4,000	4,000
Paso Robles Loaves & Fishes	12,000	9,200		9,200
Project Amend, Inc.	20,000		10,600	11,000
SLO Child Abuse Prevention Council	20,000		18,000	20,000
SLO Child Development Center	50,000	23,600		23,600
Senior Legal Services Project (SLO Legal Alternatives)	4,700	4,600		4,600
Senior Nutrition Program	22,000	22,000		22,000
Senior Volunteer Services – Caring Callers and RSVP Programs	17,200	16,800		16,800
Sexual Assault Counseling Program	24,826	22,900		22,900
Son Care Foundation, DBA Alpha Academy	36,000	0	0	0
South County Youth Coalition	45,760		20,000	37,700
Transition-Mental Health Association	25,000		25,000	25,000
Wilshire Foundation - Senior Peer Counseling Program	3,500	3,500		3,500
Women's Community Center	4,591	4,200		4,200
Women's Shelter Program	44,000	14,000	30,000	44,000
YMCA, San Luis Obispo County	15,080	0	0	0

Contributions to Other Agencies

Fund Center 106

<u>Community Based Organizations/ Preventive Health Grants</u>	2005-06 Requested	2005-06 - CBO Recommendation	2005-06 - PHG Recommendation	2005-06 Adopted
Total Community Based Organization/ Preventive Health Grant Requests	\$1,268,638	\$328,000	\$375,000	\$746,200

<u>OTHER AGENCIES REQUESTS</u>	<u>2005-06 REQUEST</u>	<u>2005-06 RECOMMENDATION</u>	<u>2005-06 ADOPTED</u>
AGP Video (contract obligation)	Contract Obligation	39,575	39,575
Central Coast Commission for Senior Citizens- Area Agency on Aging	Public match	40,000	40,000
Children's Health Initiative	200,000	200,000	200,000
Economic Vitality Corporation	TRANSFERRED TO PLANNING DEPARTMENT		
Food Bank	60,000	60,000	60,000
KCBX Radio	16,500	16,500	16,500
Local Agency Formation Commission (LAFCO)	Mandated Obligation	120,021	120,021
Paso Robles Youth Arts Foundation	25,000	0	0
San Luis Obispo County Arts Council	30,000	30,000	30,000
San Luis Obispo County Historical Society	Contract Obligation	80,981	80,981
San Luis Obispo Visitors & Conference Bureau	310,000	289,000	289,000
Zoological Society	20,000	20,000	20,000
Total Other Agencies Requests	\$942,077 (includes ALL projects)	\$896,077	\$896,077
Legal Notices & Miscellaneous Expenses	2,500	2,500	2,500
Total for Contributions to Other Agencies	\$2,323,215	\$1,711,577	\$1,769,777

BOARD ADOPTED CHANGES

During Budget hearings, the Board increased funding for district community projects by \$3,000 for each supervisorial district, for a total of \$25,000 plus carryover. In addition, as part of the Supplemental Document, \$43,200 in unanticipated tobacco settlement funds was allocated to a variety of projects at the recommendation of the CBO/PHG Review Committee.