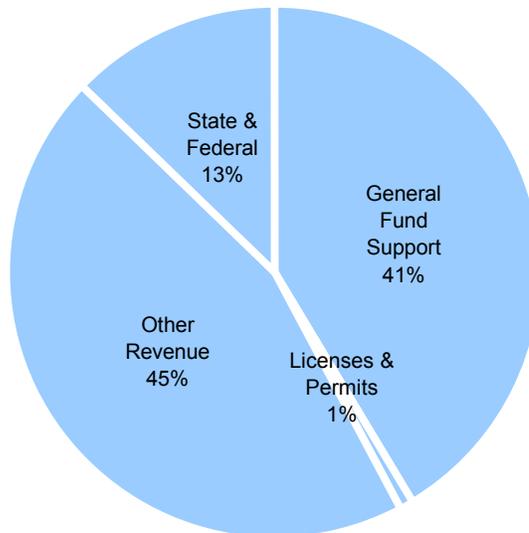


MISSION STATEMENT

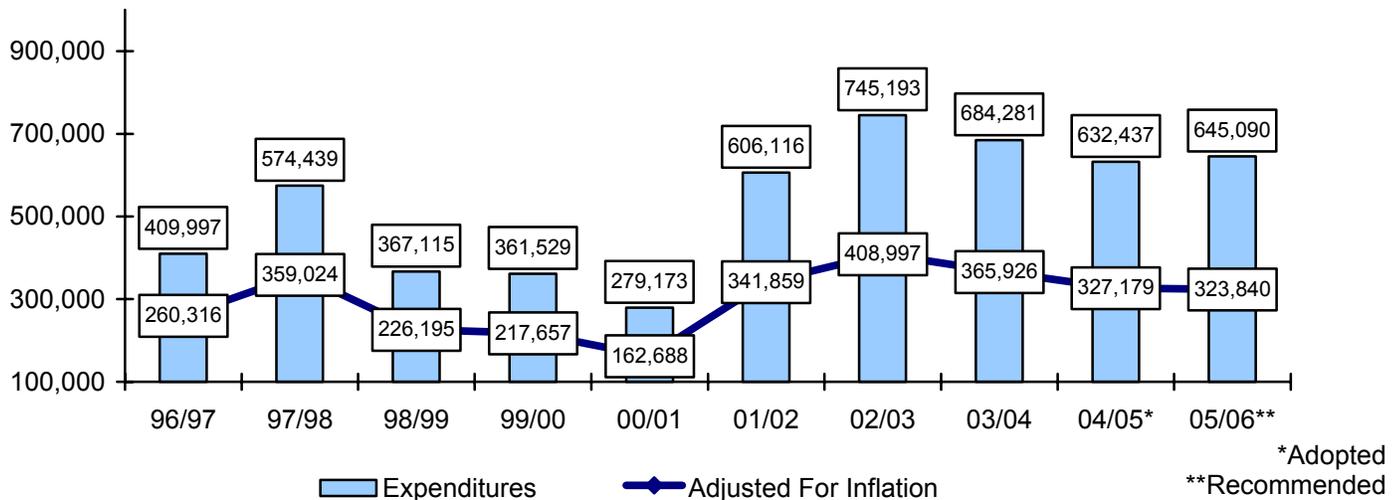
We partner with the community to enhance self-sufficiency while ensuring that safety and basic human needs are met for the people of San Luis Obispo County.

	2003-04	2004-05	2005-06	2005-06	2005-06
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Revenues	\$ 535,200	\$ 446,786	\$ 378,095	\$ 378,095	\$ 378,095
Services and Supplies	150,000	0	0	0	0
Other Charges	559,116	665,223	645,090	645,090	645,090
**Gross Expenditures	\$ 709,116	\$ 665,223	\$ 645,090	\$ 645,090	\$ 645,090
General Fund Support (G.F.S.)	<u>\$ 173,916</u>	<u>\$ 218,437</u>	<u>\$ 266,995</u>	<u>\$ 266,995</u>	<u>\$ 266,995</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: \$645,090 Total FTE: 0.0*

*Staffing reflected in Fund Center - Department of Social Services

DEPARTMENT COMMENTS

Goal #1: To provide food and shelter as the last “safety net” for those in need.

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 Program (SSI/SSP) and, when SSI/SSP is approved, the county is reimbursed for its interim expenditures on the applicants’ behalf.

The Department has included in its Performance Measures the percentage of recoupment from SSI, with the goal of arresting the recent decline in that percentage (the performance measure is contained in budget unit 180, Social Services Administration).

The General Assistance average monthly caseload has declined 4.3% from the prior year, though it remains 6% higher than the previous year’s average.

Actual General Fund Support for the General Assistance program was \$323,916 in the prior year. In the current year, the estimated cost is \$251,925—3.5% above the Adopted Budget, but still well below (78%) the prior year’s actual amount. For the budget year, we project General Fund Support at \$266,995—an increase of 6% over the current year’s estimate, and 9.7% over the current year Adopted Budget.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This budget is recommended as requested. The General Fund Support for this budget is increasing slightly for two primary reasons. The first is that SSI/SSP reimbursements are declining. The reimbursement rate in FY 2000-01 was 51% and has steadily declined to 39% as projected for FY 2004-05. The reimbursement rate has been declining, as the federal government has been more stringent in recent years in determining recipient eligibility.

The other reason for the increased General Fund Support is that the reimbursement rate to mortuaries is increasing from \$712 to \$1,112 (this will be the first increase in many years). The General Assistance budget pays for the cremation of deceased individuals who do not have any means with which to pay for their burial.

BOARD ADOPTED CHANGES

None.