

DATE: July 1, 2009

TO: Honorable Mayor and Members of the City Council

FROM: Connie Setlock, Chairperson
City of Lompoc Human Services Commission

RE: Fiscal Year 2008-2009 Annual Report

It is a pleasure to submit the Annual Report of the Human Services Commission for the period of July 1, 2008 to June 30, 2009.

PURPOSE

The City Council established the Human Services Commission to make recommendations for CDBG funding and to advise the Council on matters affecting human services in Lompoc, as well as the areas surrounding the City, that have some relationship to the City of Lompoc.

The goal of the Human Services Commission is to ensure that basic critical needs (food, shelter, clothing, and personal protection) of Lompoc citizens are met.

The Human Services Commission makes recommendations to the City Council on Human Service funding, which is received through donations and Community Development Block Grant Funds. This year we continue to receive our CDBG (HUD) funding through the County of Santa Barbara as part of a three-year agreement with them. We are in year two of that agreement. Once again, there was a significant delay in receiving the Lompoc allocation from the County. This caused confusion/frustration for the Commissioners and the agencies.

The Commission's review of grant applications for City Human Services funding involves several steps:

1. 2008-2009 application review and revisions.
2. Holding an annual public Needs Assessment Hearing in November to determine changing needs in our community.
3. Reviewing applications, including conducting individual interviews with the applicants. Evaluation forms were filled out by each Commissioner, for each agency at interview time. These were used as "rating tools" during the evaluation.
4. The Commissioners complete individual ballots.

5. Recommendations are deliberated until there is a consensus among the Commissioners as demonstrated by a unanimous vote.
6. Recommendations for CDBG allocations go to the City Council.
7. Once allocations are awarded, the site visit process begins. Staff has drawn up an extensive sub-recipient monitoring form. The form reflects monitoring requirements of HUD. Site visits take 1-2 hours (per program). It is suggested that one Commissioner and one staff person conduct each site visit. In 2008, Human Service Commissioners participated in site visits to the following five (5) agencies: Boys & Girls Club; Family Services Agency (reviewing the 211, Homemaker, and Family Resource Center Programs); Catholic Charities (reviewing the Community Services and Food Pantry Programs); Lompoc Valley Haven; and the Bridgehouse Homeless Shelter. Due to limited City CDBG staff resources, the Commission was unable to visit all 21 program sites.

CURRENT OFFICERS AND COMMISSIONERS

Chairperson	Connie Setlock	Term Expires: December 2010
Vice-Chairperson	Shirley Tognetti	Term Expires: December 2010
Commissioner	Barbara Holt	Term Expires: December 2010
Commissioner	Pamela Meadows (new)	Term Expires: December 2012
Commissioner	Kristina Mercer (new)	Term Expires: December 2012

Commissioners leaving the Commission:

- Commissioner Joe Mercado...resigned
- Commissioner Sally Coburn...term ended

MEETINGS

The Commission scheduled regular monthly meetings on the first Monday of each month, plus several special meetings. This year several Commission meetings were re-scheduled to accommodate Commissioner scheduling conflicts, and due to delays in receiving the final Lompoc funding amounts from Santa Barbara County.

Seven (7) special meetings focused on individual interviews with the seventeen (17) agencies sponsoring twenty-one (21) programs that applied for funding. One meeting was with the City Council.

ELECTION OF OFFICERS:

Once again, the Commission is reminded that the election of officers for the Human Services Commission occurs in July, after the annual report has been submitted.

DONATION PROGRAMS

A Human Services donation request letter is included in the City of Lompoc Utility Bill. These funds, along with the yearly Comcast donation of \$25,000, go into the Human Services General Fund. The combined funds received for the fiscal year 2008-2009 totaled \$44,797, which includes the \$25,000 Comcast funding and \$19,797 from utility bill payers. As of March 2009 the combined cumulative funds for this fiscal year totals \$39,068 (\$25,000 from Comcast and \$14,068 from utility bill donors).

TAP TV

Commissioner Tognetti has been working on the arrangements to provide non-profit agencies the opportunity to present their needs to the public in individual TAP TV shows. The final productions are edited down to twenty-eight minute segments. The program is titled "Lompoc Non-Profit Showcase". The show is broadcast four days a week, Mondays at 7:00pm, Wednesdays at 6:00pm, Thursdays at 10:00pm and Fridays at 8:00pm unless preempted by a game broadcast then it is televised immediately after the game.

Commissioner Tognetti interviewed an agency a month, and spent 40 (+) hours of volunteer time on the production.

The Human Services Commission has been informed that they will no longer be required to pay membership. The only cost associated with the program is the cost of a tape and the DVD, which amounts to \$8/episode.

Community Resources Guide:

The Community Resources Guide was originally drafted by the Human Services Commissioners as a project to list helpful resources for the citizens of Lompoc. It has been a popular item ever since. This free guide is constantly being updated with current information, or changes. Staff updates the publication when revisions are brought to their attention. The booklets are printed on an "as needed" basis. Staff and Commissioners distribute them throughout the community at community events, presentations, and anywhere they are requested or needed.

TRAININGS AND WORKSHOPS:

During July 2008 Commissioner Setlock and Commissioner Tognetti, attended a workshop in Santa Maria on "Finding Funding on the Web" sponsored by The Non-Profit Support Center of Santa Barbara. The workshop was very informative and helpful.

This year Commissioner Pamela Meadows and City staff person Chanel Navarro attended the annual Partnership for Excellence Conference held at the Fess Parker Inn in Santa Barbara. The Conference is organized by the Foundation Roundtable of Santa Barbara. It is composed of local charitable foundations that donate to local groups and organizations. The purpose of the

conference is to share fund-raising strategies with non-profit agencies and to meet area funders.

Commissioners attended the required seminar for City employees, Commissioners, and Board members on Ethics and "The Brown Act".

COMMISSION ACTIVITIES ADDRESSING HOMELESSNESS IN LOMPOC

Human Services Commissioners and City staff has participated in activities supporting the Countywide 10-Year Plan to End Chronic Homelessness Coalition.

The Lompoc City/County Homeless Coalition and Lompoc Valley Homeless Prevention Rapid Re-housing (HPRR) Working Group have been working on a plan for Lompoc to use Federal Stimulus HPRR program funds. The Plan will outline how Lompoc will address homeless prevention and the rapid re-housing of persons who have recently become homeless due to job loss or economic reversals. The Plan will identify specific percentages of funding for case management and direct services for at-risk and homeless individuals in the Lompoc community. According to County demographics, Lompoc has the second highest concentration of poverty-level population in the County (2000 Census). Cal Works numbers show Lompoc has 1,621 children and 536 adults who are homeless and/or at-poverty level in Lompoc, while Santa Maria's numbers are 5,450 children and 1,260 adults, respectively. Santa Barbara's figures rank third.

FUNDING OVERVIEW FOR 2009-2010

The Commission was pleased to receive the annual \$25,000 Comcast donation to the Human Service Fund. This is an annual donation specifically geared to meeting Lompoc Human Service needs. These funds go into the Human Services General fund.

This year applicants requested a total of \$305,058 in Human Service funds. Only \$160,000 was available for allocation. Of this amount, \$92,674 is CDBG entitlement and County 'Bonus' funds, \$27,326 is CDBG program income, \$25,000 is Comcast Corporate funding, and \$15,000 is Human Service utility donation funds.

Individual interviews were conducted with the twenty (20) agencies sponsoring the twenty-four (24) programs that applied for funding.

Of the twenty-four programs requesting funds, the majority of the requests were for salaries and benefits, operational expenses and rent. Other requests included:

Scholarships for clients	Food
Supplies	Public education materials
Utilities and phone expenses	Equipment
Childcare for clients	Insurance

Repairs and maintenance

Several agencies requested funds for more than one program. Meals on Wheels, which has not applied to the City for Human Service funds in many years, applied for funding from the City this year. One agency (Lompoc Valley Community Youth Center) was not funded because they missed, without prior notification to the Commission, their required interview appointment.

Of the twenty-three (23) programs funded, a total of 23,670 unduplicated low-income persons were served during FY 2008-2009. Many clients use multiple services, so this number may include repeat visits by the same person.

The Commission acknowledges that, once again, many agencies had a difficult time meeting their respective grass roots funding needs. This year is especially difficult due to the funding shortfalls due to the poor economy. There is continued regret that all applicants cannot be one hundred percent funded.

In the course of a service year, each Commissioner spent an average of 60(+/-) hours attending regular and special meetings. An additional 40 hours was spent on the TAP TV production. Those hours, coupled with the time necessary to prepare for each meeting totaled an excess of 90-110 hours (+/-) per individual Commissioner. The Commission, as a whole, provides approximately 580-640 (+/-) volunteer hours to the City of Lompoc and the community.

Respectfully Submitted,



Connie Setlock, Chairperson
City of Lompoc Human Service Commission
June 30, 2009