



**DATE:** July 1, 2010  
**TO:** Honorable Mayor and Members of the City Council  
**FROM:** Human Services Commission  
**RE:** Fiscal Year 2009-2010 Annual Report

It is a pleasure to submit the Annual Report of the Human Services Commission for the period of July 1, 2009 to June 30, 2010.

### **PURPOSE**

The City Council established the Human Services Commission to make recommendations for Human Services funding and to advise the Council on matters affecting human services in Lompoc, as well as the areas surrounding the City. 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. City Human Services funding is received through donations and Community Development Block Grant (CDBG) Funds. The City receives CDBG (HUD) funding through the County of Santa Barbara. The Commission's review of grant applications for City Human Services funding involved several steps:

1. Reviewed the annual Human Services funding application prior to notifying agencies of funding availability (NOFA). Some revisions were made this past year by the Commission for clarification and incorporated into the final application completed by the agencies;
2. Held an annual evening public Needs Assessment Hearing in November 2009 in Council Chambers to get community input on the changing needs in our community;
3. Reviewed the completed applications submitted by the agencies, conducted individual interviews with the applicants. Completed an evaluation form for each of the 27 programs which applied for funding and 1 summary 'funding allocation ballot' which included all programs. Eleven (11) Commission meetings were devoted this year to agency interviews, including 9 'special' commission meetings and 2 regularly scheduled Commission meetings which were extended by 1- to 1 ½ hours to conduct agency interviews in the evenings;
4. Deliberated on funding recommendations until consensus was achieved among the Commissioners;

5. Forwarded funding recommendations to City Council for final consideration and approval; and
6. Conducted agency site visits once the allocation and contract execution process was complete. Staff has drawn up an extensive sub-recipient monitoring form. The form reflects HUD monitoring requirements. Site visits took 1-2 hours (per program). In most cases, one Commissioner and one staff person conducted each site visit. Human Services Commissioners and staff made site visits to all agencies that received funds in 2009-10.

**CURRENT OFFICERS AND COMMISSIONERS**

Chairperson	Barbara Holt	Commissioner	Pamela Meadows
Vice-Chairperson	Connie Setlock	Commissioner	Nemesio Balcena
Commissioner	Shirley Tognetti		

**MEETINGS**

The Commission scheduled twelve (12) regular monthly meetings on the first Monday of each month, plus special meetings as necessary. Nine (9) special meetings focused on individual interviews with the twenty three (23) agencies sponsoring twenty-seven (27) programs that applied for funding. One (1) joint meeting was with the City Council.

**ELECTION OF OFFICERS:**

Election of Chairperson and Vice-Chairperson are held at the July meeting.

**DONATION PROGRAMS**

Annually, 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 2009-2010 totaled \$42,959, which includes the \$25,000 Comcast funding and \$17,959 from utility bill payers.

**TAP TV**

Commissioner Tognetti worked this past year to provide non-profit agencies the opportunity to present their needs to the public through individual taped interviews on the "Lompoc Non-Profit Showcase" TAP TV show. 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. Commissioner Tognetti spent in excess of 45 volunteer hours this past year on the production and scheduling guests for the show. The show interviewed a different agency each month. This past year the Human Services Commission was once again eligible for a waiver of the TAP TV membership fee, which allowed the Commission to produce its show, and not incur cost to the Human Services Fund.

**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 was updated during the year by staff with new information or changes from the Commission or community residents. The booklets were printed on an "as needed" basis. Staff and Commissioners distributed them throughout the community at community events, presentations, and anywhere they were requested or needed.

**TRAININGS AND WORKSHOPS:**

This year Commissioners Nemesio Balcena and Barbara Holt attended the annual Partnership for Excellence Conference held at the Fess Parker Inn in Santa Barbara. The Conference was organized by the Foundation Roundtable of Santa Barbara. The Foundation is composed of local charitable foundations that donate to local groups and organizations. The purpose of the conference was to share fund-raising strategies with non-profit agencies and to meet area funders.

**FUNDING OVERVIEW FOR 2010-2011**

The Commission was pleased to receive from City Council the annual \$25,000 Comcast donation to the City of Lompoc. This is an annual donation specifically geared to meeting Lompoc Human Service needs. This year applicants requested a total of \$371,353 in Human Service funds for 2010-11. A total of \$172,367 was available for allocation which consisted of: \$81,892-CDBG entitlement; \$49,455-CDBG program income; \$25,000-Comcast Corporate funding; \$15,000-Human Service utility donation funds; and \$1,020-Designated Donations by two Lompoc residents. Individual interviews were conducted with the 23 agencies sponsoring the 27 programs that applied for funding. Of the 27 programs requesting funds, the majority of the requests were for salaries and benefits, operational expenses and rent.

The Commission acknowledges that, once again, many agencies have a difficult time meeting their respective grass roots funding needs. This year was especially difficult due to the funding shortfalls resulting from 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.