

ATTACHMENT 3: CORE INVESTMENTS FUNDING ANALYSIS

Analysis of Distribution of Recommended Funding

Recommended Proposals to Total Funding

On average, 4 of 5 proposals were recommended for award, with an average funding amount of approximately \$71,000. Table 1 describes the percentage awarded and amount by panel.

Table 1: Percent of Proposals Recommended for Funding and Average Award Amount

Panel	Number of Proposals	Number of Recommended Awards	Percent of Proposals Recommended for Funding	Total Recommended Funding	Average Funding per Award
Children/Youth	34	29	85%	\$1,671,000	\$57,621
Health	29	21	72%	\$1,763,000	\$83,952
Homeless	12	9	75%	\$774,000	\$86,000
Senior	19	15	79%	\$1,027,000	\$68,467
Total	94	74	79%	\$5,235,000	\$70,743

Evidenced Based Programs

The distribution of funding across each of the EBP Levels, as seen in Table 2, is very similar to the distribution within the applications, indicating that recommendations were in equal proportion to the EBPs proposed.

Table 2: Distribution of Recommended Awards across Evidence Based Practice Level

	Children/ Youth	Health	Homeless	Senior	Total
Model (n=43)	66%	71%	67%	20%	58%
Promising (n=15)	21%	19%	11%	27%	20%
Innovative (n=16)	14%	10%	22%	53%	22%
Total (n=74)	100%	100%	100%	100%	100%

Demographic Distribution

Analysis of how the recommended funding was distributed across demographic groups showed that the funding is generally directed at the populations with the highest safety net needs. Applicants were asked to describe the population they serve and that information was translated based on recommended funding into percent of funds going to different demographic groups. Importantly, the vast majority of these funds are targeted to people in poverty (below 200% of the Federal Poverty Level). Approximately \$3.2 million will support people struggling below the federal poverty level and \$1.5 million will support people living between 100% and 200% of the federal poverty level. The geographic representation of the award dollars generally approximates the proportion of people living below 200% of the federal poverty level. Also, the recommended awards target more funds proportionally for children, youth, and seniors than for adults (ages 19-64) relative to the number of people who are poor within those categories. The ethnic/racial representation of the award dollars also generally approximates the proportions of people living below the federal poverty level.

Figure 1: Percent of Funding Compared to Percent of Population by Income (100% and 200% of Federal Poverty Level)

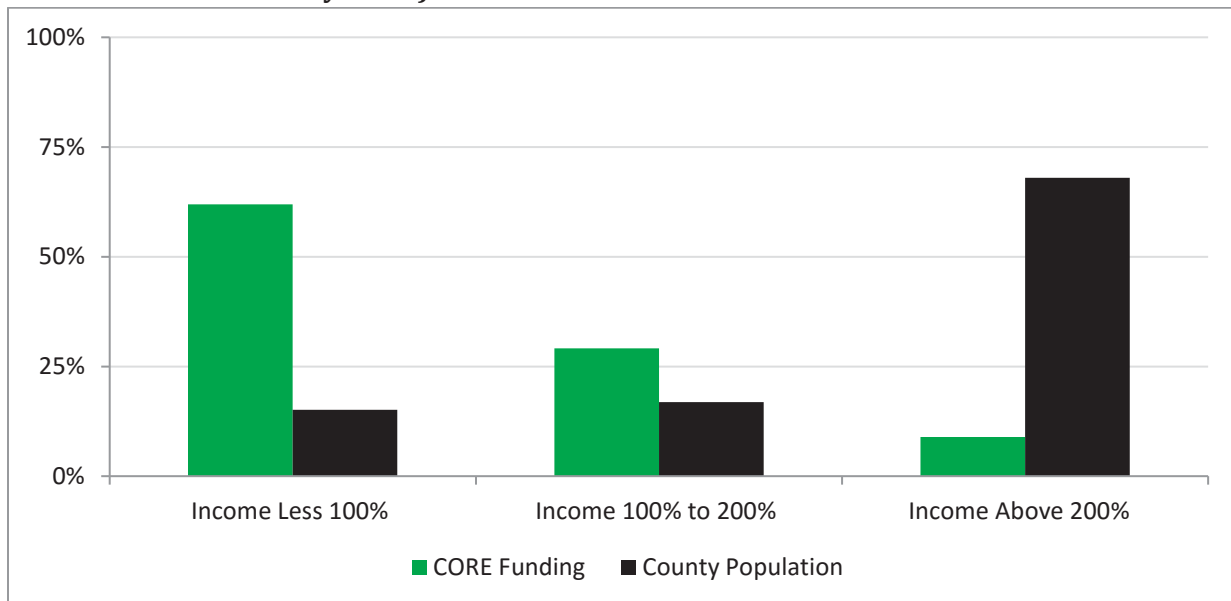


Figure 2: Percent of Funding Compared to Percent of Low Income Population by Age

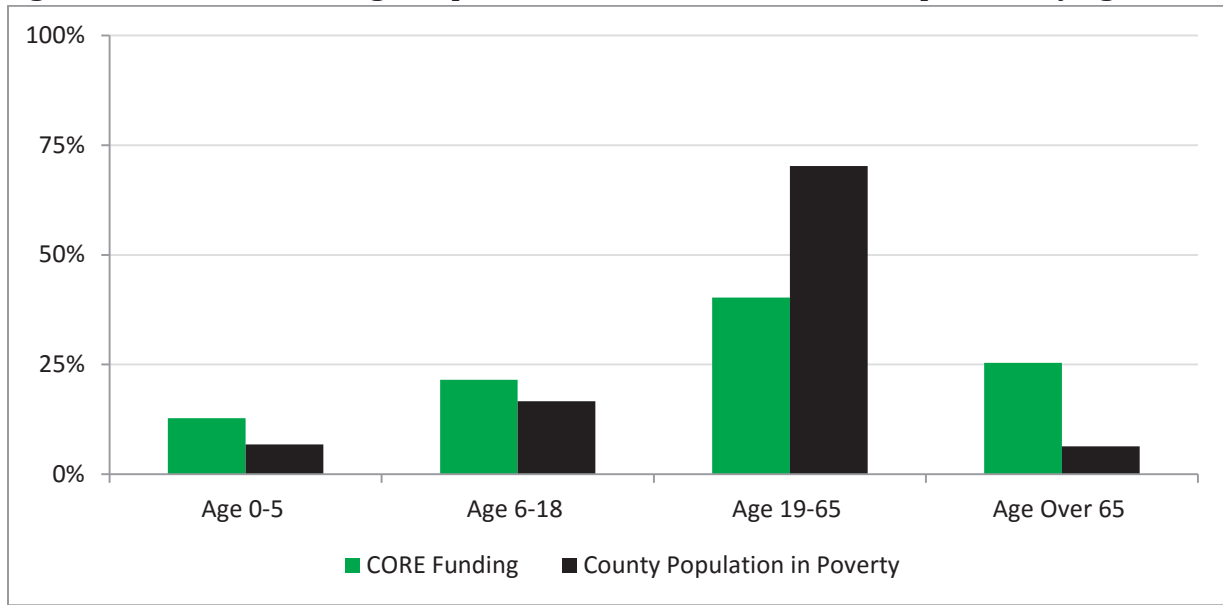


Figure 3: Percent of Funding Compared to Percent of Low Income Population by Ethnicity

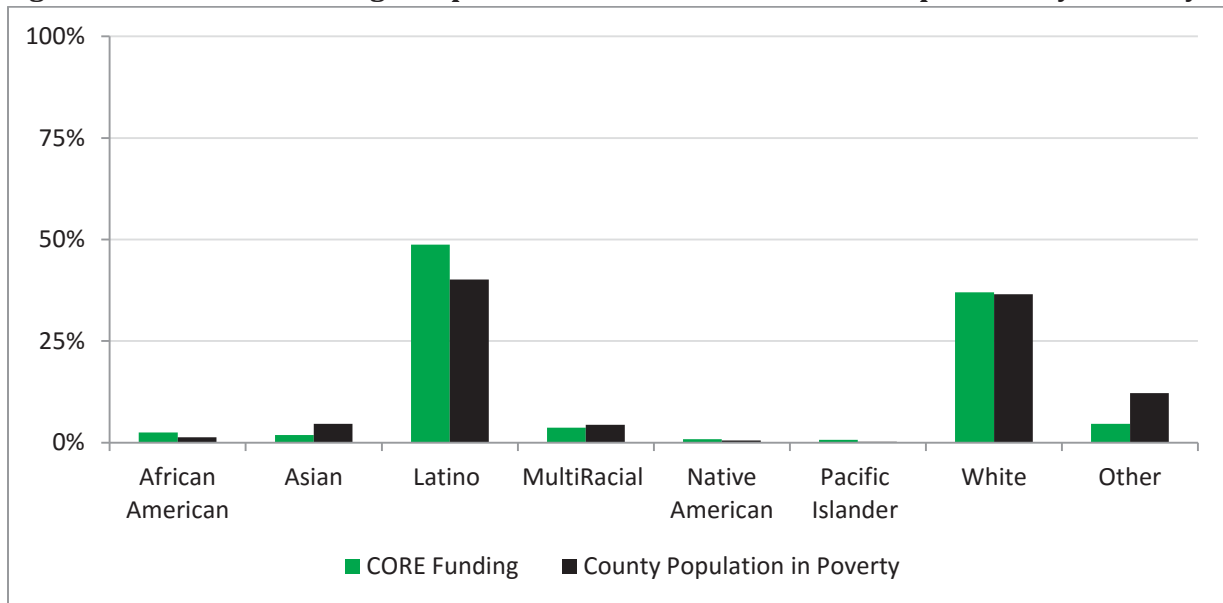
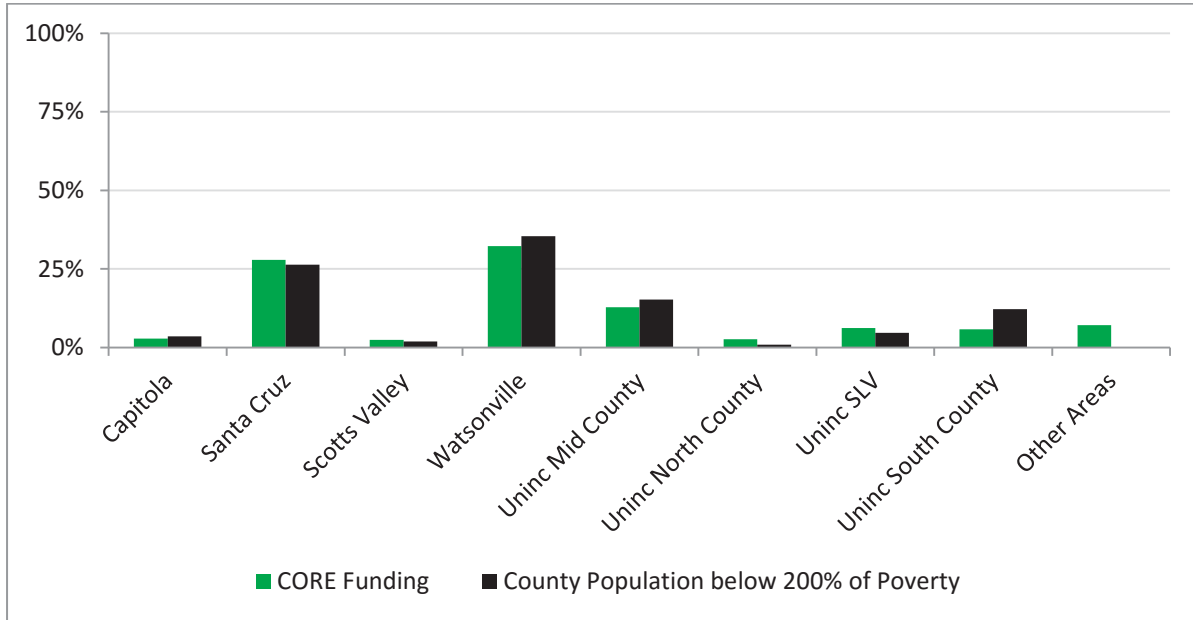


Figure 4: Percent of Funding Compared to Percent of Low Income Population by Geography



Comparative Analysis with FY 2016-17 Community Programs

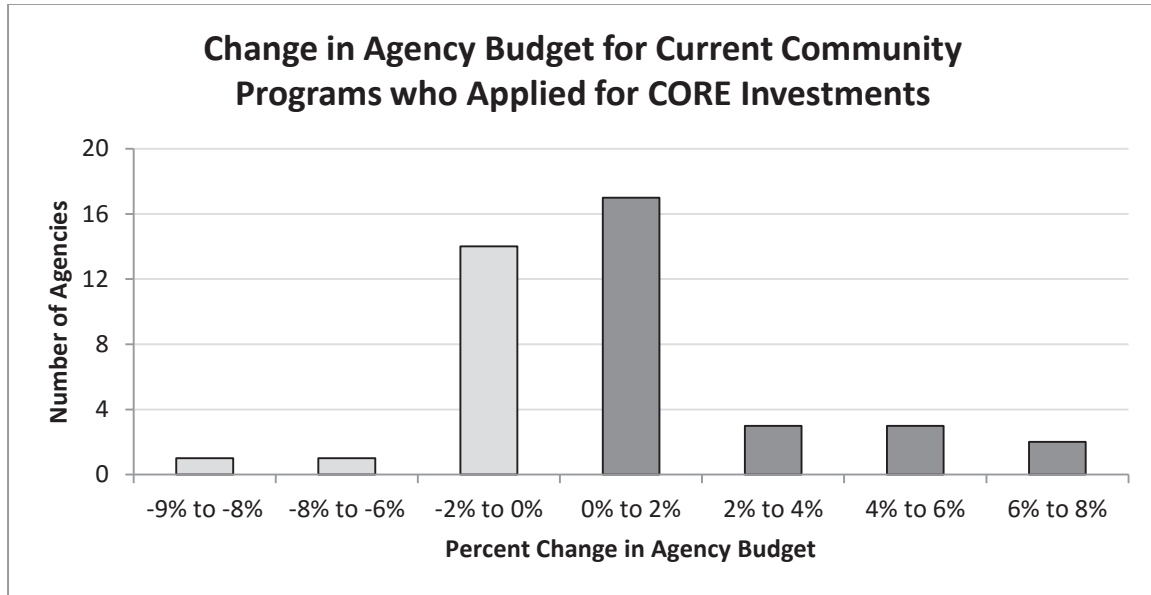
Of the \$5,235,000 available, awards of \$4.9 million are recommended for FY 2016/17 Community Programs agencies, and \$332,000 for agencies not currently funded by the County or the City. On average agencies that currently receive Community Programs funds are recommended for significantly higher awards, \$129,026, compared to an average of \$55,333 for newly funded agencies. Agencies that currently receive Community Programs are recommended for funding of 66 proposals while newly funded agencies are recommended for funding for eight proposals.

Of 41 FY 2016/17 funded Community Programs agencies that submitted applications, 61% are recommended for increased funding, 32% are recommended for reduced funding and 7%¹ are not recommended for funding. Most agencies will see less than two percent change in their agency budget because of CORE Funding recommendations.

¹ 7% represents three currently funded agencies, two applied for and are recommended for funding through the Set Aside

Figure 5 shows the estimated percent increase or decrease to the agencies overall budget².

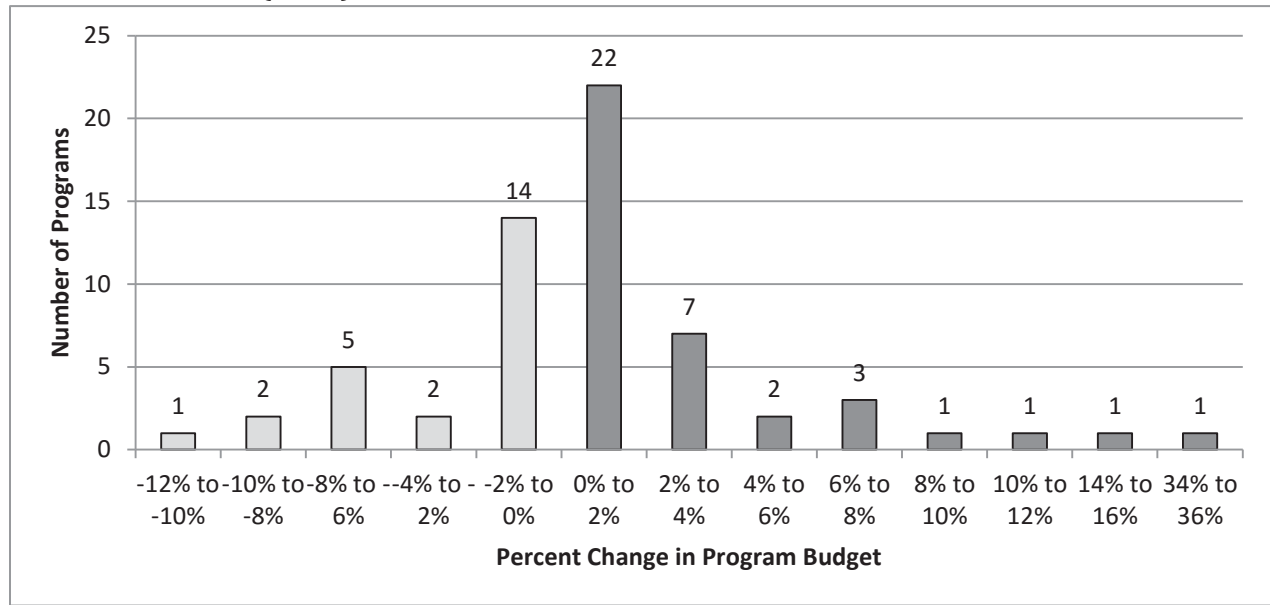
Figure 5: Change in Agency Budget for FY16/17 Community Programs who applied for CORE Investments (n=41)



Of FY 2016/17 funded Community Programs, 62 programs submitted proposals for the same program. This set of 62 programs does not include programs of new agencies, currently funded programs that did not apply, nor new programs within currently funded agencies. Of these 62 programs, 61% are recommended for increased funding, 27% are recommended for reduced funding and 11% are not recommended for funding. As seen with agency budgets, the majority of these programs will see less than a two percent change in their program budget because of CORE Funding recommendations.

² Only two agencies are expected to have an impact of more than 6% reduction to their overall budget, and one of these is currently funded by the County.

Figure 6: Change in Program Budget for FY16/17 Community Programs who applied for CORE Investments (n=62)



Strategic Plan Distribution

Table 3 summarizes the number of proposals recommended for funding and the award amounts across the four panel areas and nine strategic plan areas. The recommended funding amounts in each of the four areas closely match the allocation amounts. However, some caution must be used when interpreting funding amounts by strategic plan. Making a comparison to the original historical analysis is difficult for several reasons because some current Community Programs agencies:

1. self selected which strategic plans and primary results they were targeting and these were different than staff classification of historical funding for the allocation analysis,
2. applied for new programs,
3. did not apply to CORE Investments at all, and /or
4. did not apply for current funded programs within their agencies.

Table 3: CORE Allocation and Recommended Funding by Strategic Plan

Strategic Plan		# Funded Proposals	Estimated Allocation		Recommended Funding		
			County Allocation	City Allocation	County Funding	City Funding	Total Funding
Health	Mental Health	11	\$1,425,000	\$189,167	\$368,000	\$175,000	\$543,000
	Substance Use	2		\$141,875	\$252,000	\$100,000	\$352,000
	Health	8		\$106,406	\$726,000	\$142,000	\$868,000
Homeless	All In	9	\$525,000	\$230,547	\$547,000	\$227,000	\$774,000
Seniors	Area on Aging	15	\$950,000	\$88,672	\$935,000	\$92,000	\$1,027,000
Children/ Youth	Youth Violence	16	\$1,200,000	\$189,167	\$499,000	\$185,000	\$684,000
	First 5	4		\$0	\$392,000	\$53,000	\$445,000
	Child Welfare	1		\$0	\$79,000	\$0	\$79,000
	Child Care	8		\$189,167	\$302,000	\$161,000	\$463,000
Total		74	\$4,100,000	\$1,135,000	\$4,100,000	\$1,135,000	\$5,235,000