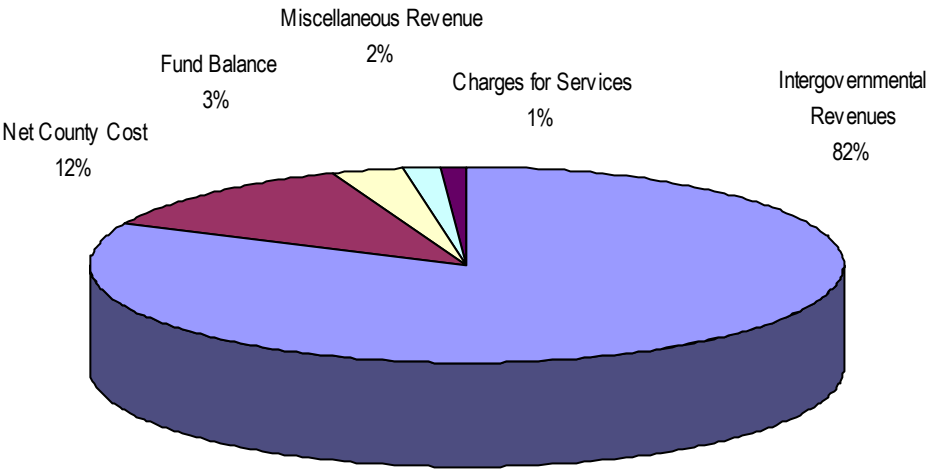
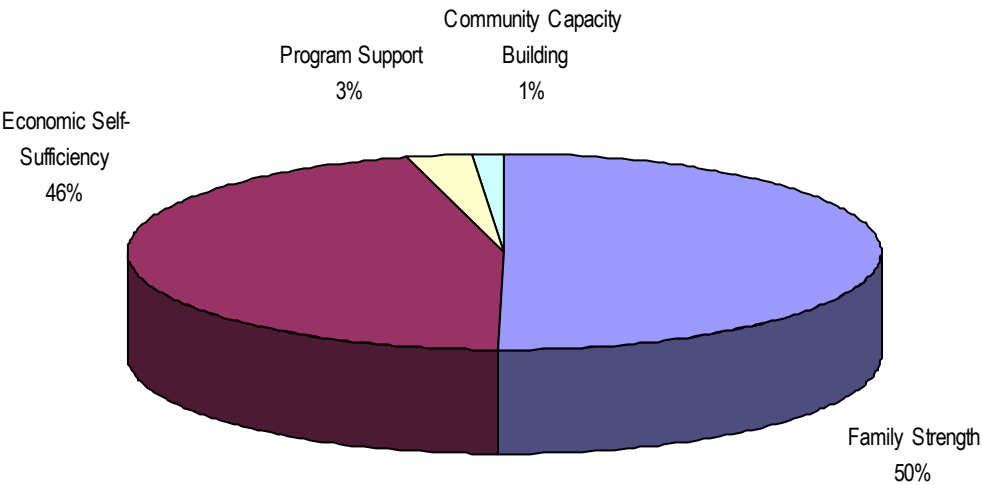


Human Services Agency

FY 2006-07 Recommended Sources



FY 2006-07 Recommended Requirements



Human Services Agency FY 2006-07 and 2007-08 All Funds Summary

Total Requirements	Actual 2003-04	Actual 2004-05	Revised 2005-06	Recommended 2006-07	Change 2006-07	Recommended 2007-08
General Fund Budgets						
Program Support	5,231,605	4,794,158	5,975,761	5,210,880	(764,881)	4,731,470
Community Capacity Building	1,820,145	2,168,350	2,518,816	2,927,898	409,082	2,866,557
Economic Self-Sufficiency	73,269,053	76,591,666	87,812,965	90,053,748	2,240,783	90,571,294
Family Strength	75,909,995	76,928,391	95,410,483	99,666,038	4,255,555	98,538,684
Total General Fund	156,230,797	160,482,564	191,718,025	197,858,564	6,140,539	196,708,005
Total Requirements	156,230,797	160,482,564	191,718,025	197,858,564	6,140,539	196,708,005
Total Sources	138,891,790	144,132,551	169,294,170	173,401,936	4,107,766	171,109,696
Net County Cost	17,339,007	16,350,014	22,423,855	24,456,628	2,032,773	25,598,309
AUTHORIZED POSITIONS						
Salary Resolution	736.0	738.0	798.0	833.0	35.0	833.0
Funded FTE	724.7	732.3	783.8	822.7	38.9	822.7

Agency Locator

County

Administration and Fiscal
Criminal Justice
Environmental Services
Housing
Public Works
Health

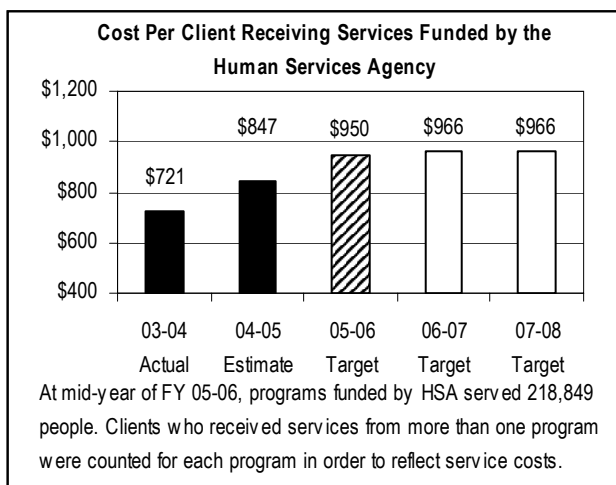
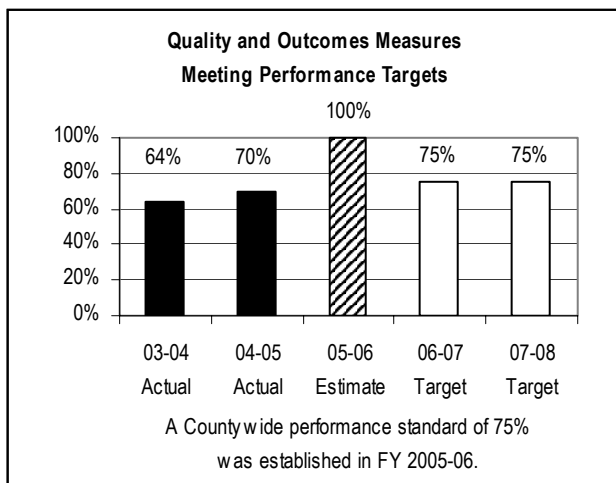
► Human Services

Non-Departmental Services

Agency Mission Statement

The Human Services Agency (HSA) serves as a catalyst for the creation of a system of public and private efforts directed toward ensuring that all individuals and families become healthy, productive, and contributing members of the San Mateo County community.

Agency Measures



Contributions to Shared Vision 2010 (Fiscal Years 2000 – 2005)

PEOPLE

Provide Equal Access to Educational Opportunity

- **Child Care Subsidy Pilot**

Initiated a child care subsidy pilot project that responds to child care demands in high cost of living areas, enabling San Mateo County to increase the statewide income eligibility exit limit, create an extended family fee schedule, and increase the reimbursement rate.

- **Pre-School for All**

Invested \$1.7 million of matching funds in the Preschool for All program. In April 2005, 172 preschool children in Redwood City were enrolled at no cost to their families. Enrollment is projected to reach 1,850 children annually within Redwood City and Ravenswood school district boundaries by 2010. This initiative has received \$10 million in funding commitments for its first three years from the County, State, and private foundations such as the David and Lucile Packard Foundation.

Ensure Basic Health and Safety for All

- **Health Insurance and Food Stamp Telecenter**

Launched the Health Insurance and Food Stamp Telecenter (HIT) to improve customer service for Medi-Cal and Food Stamp clients and address funding shortages. HIT currently serves approximately 23,000 families or 35,000 recipients for Medi-Cal and Food Stamps; the average wait time for calls is less than one minute.

- **Child Welfare System Improvement**

Prepared and implemented the Child Welfare Redesign and System Improvement Plan (SIP) to strengthen child welfare services and improve outcomes for children and families. The SIP—which was prepared by the Child Welfare Services Redesign Oversight Committee comprised of numerous local planning bodies—must be fully implemented by 2009.

- **Children's Health**

Collaborating with the Children's Health Initiative (CHI), an aggressive outreach campaign was conducted to enroll eligible children in Medi-Cal, Healthy Families, or Healthy Kids insurance programs. Children's insurance enrollments in these programs have more than doubled over the last four years, from 14,968 in 2001, to 32,853 in 2005.

- **Partners for Safe and Healthy Children (PSHC)**

Launched the PSHC program, working in tandem with the Health Department. PSHC provides assessment, treatment, and intervention services to children ages 0-5 and their parents who have open or voluntary child welfare cases, in order to improve the health and well being of the County's youngest children at risk of child abuse and neglect.

- **Family Resource Centers**

Expanded and enhanced the 14 school-based Family Resource Centers that are designed to meet multiple needs of residents and their communities. Family Resource Center concept began in 1992 and has evolved into a major service component of the community school approach to education.

PLACE

Offer a Full Range of Housing Choices

- **Housing Trust Fund**
Provided \$1 million in seed funding to create the Housing Endowment and Trust (HEART), which works to develop affordable housing.
- **Ten Year Plan to End Homelessness**
Prepared the Ten Year Plan to End Homelessness in San Mateo County document, with the involvement of over 150 community members, business and non-profit leaders, and consumers.
- **Supportive and Affordable Housing**
Continued work with private developers, nonprofit organizations, cities, and other County departments to plan, construct, and expand temporary shelter, transitional, supportive, and affordable housing. One example was the partnering of the Housing Authority, Mental Health Services, and the Human Services Agency to produce 59 units of permanent supportive housing for homeless people with disabilities.
- **Homeless Management Information System**
Implemented the San Mateo County Homeless Management Information System.
- **Housing Vouchers**
Received \$4 million to provide intensive case management and issuance of housing vouchers to prevent homelessness through a joint effort with the Housing Authority, Alcohol and Drug Programs, and Mental Health.

PROSPERITY

Create Opportunities for Every Household to Participate in Our Prosperity

- **Airport Employment Center**
Responded to the economic downturn after the tragic events of 9/11 by opening an airport employment service center that served 5,000 dislocated workers up to its closure in 2004. Secured \$2 million in special grant funding to support seven full time staff to serve clients. Additional career training was also provided to 280 clients.
- **Federal Earned Income Tax Credit**
Partnered with the non-profit Coastside Opportunity Center in delivering the Earned Income Tax Credit Initiative (EITC), which has served thousands of people since its inception. The initiative operates through volunteers and a limited-time commitment of current Self-Sufficiency staff. Since rollout in February 2006, nearly 600 returns have been filed on behalf of clients who have an average annual income of \$13,545.

Approximately \$500,000 in total refunds have been received, with an average refund per client of \$1,663.

- **CalWORKS Information Network**
Implemented the new CalWORKS Information Network (CalWIN), a computer benefits issuance system replacing the 30-year old Welfare Case Data System (WCDS). CalWIN will streamline services for approximately 29,000 clients in the County.
- **Workforce Investment Board**
Completed the successful Workforce Investment Board (WIB) transition from the Job Training Partnership Act. The WIB has become an effective workforce intermediary helping to meet the needs of businesses and connect jobseekers to career opportunities. The award winning biotech training program, in partnership with Genentech, Inc., is an example of the WIB's effectiveness in connecting businesses and jobseekers.
- **PeninsulaWorks**
Served residents and businesses through four PeninsulaWorks employment centers. Last fiscal year, PeninsulaWorks served 24,000 clients and placed 351 clients in jobs; and Peninsula Works and the Jobs for Youth program served over 1,500 youth, placing 738 of them in jobs.
- **Day Worker Center**
Opened a Day Worker Center in the North Fair Oaks Center of Redwood City in May 2005 to match employers with job seekers and to address the safety needs and concerns of day workers and neighborhood constituents. Since its opening, the Center serves an average of 26 workers/day, assists four employers/day, and makes eight job placements daily.
- **Foster Youth Residential Facility**
Set aside \$750,000 to purchase a foster youth residential facility, anticipating matching funds from a municipality. In July 2005, the Board of Supervisors allocated \$180,000 in County funds to subsidize rent for former foster youth who are going to school and working. Currently, 25 youth are in apartments at an average subsidy of \$750 month.

Sow the Seeds of Our Future Prosperity

- **Bio-Tech Consortium**
Under the auspices of the WIB, launched the Bay Area Bio-Tech training program, which placed over 80% of its students into new jobs. As a result of this success, San Mateo grew the program and formed a regional partnership with the Alameda County Workforce Investment Board. In 2005, the partnership was awarded a \$2 million Federal grant to expand the training program. The partnership has trained over 150 jobseekers and continues to achieve a placement rate of 75% or better.

PARTNERSHIPS

Responsive, Effective and Collaborative Government

- **Transportation Plan**

Completed the County welfare-to-work transportation plan for low-income clients, in collaboration with the Metropolitan Transportation Commission.

- **Consumers with Barriers to Employment**

Collaborated with the California Department of Rehabilitation to provide employment services to consumers with barriers to employment. In the past year, the Mental Health Cooperative placed 104 consumers in jobs and served a total of 261 consumers; and the Human Services Agency Cooperative served 72 consumers, with 36 consumers placed in jobs.

- **Indigent Health Care**

Partnered with the San Mateo County Medical Center to review a sub-sample of 20% of WELL (Wellness Education Linkage and Low Cost) and Discounted Health Care re-enrollments for the Indigent Healthcare Pilot project.

Leaders Work Together Across Boundaries to Preserve and Enhance Our Quality of Life

- **Strategic Plan for Human Services**

Created and implemented the *Year 2000 Strategic Plan for Human Services* involving more than 260 participants from labor, business, parent and youth groups, the faith community, the medical community, service providers, and collaboratives throughout the County. The Strategic Plan defines a blueprint for ongoing collaborative action to address three of the County's most critical social service needs—housing, transportation, and child care.

- **Proposition 36**

Implemented Proposition 36 (Substance Abuse and Crime Prevention Act of 2000) through a strong collaborative effort of Alcohol, Tobacco, and Other Drug Services (ATOD), Superior Courts, Probation, Office of the District Attorney, community treatment providers, Mental Health Services, Private Defender Program, Parole/Bureau of Prison Terms, Sheriff's Office, and area police. ATOD served 3,269 unduplicated clients over the past fiscal year, 595 of whom were admitted to alcohol and other drug treatment programs supported by Proposition 36 funds.

- **Children's Health**

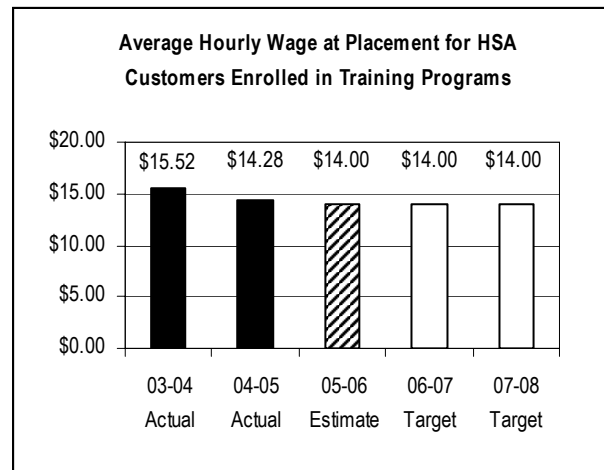
Collaborated with the Health Department, the Health Plan of San Mateo (HPSM), First 5, Peninsula Community Foundation, the Central Labor Council, and other partners in creating the Children's Health Initiative (CHI). The goal of CHI is to expand health insurance coverage for children in the County.

- **Community Progress with Strategic Plan**

Released *Strategic Directions for San Mateo County Human Services: Progress Update 2005* to highlight recent examples of collaborative accomplishments the Agency and its community partners realized against the Year 2000 Strategic Directions benchmarks for: (1) integrated strategies; (2) prevention/early intervention; and (3) provider education.

- **Employment Services to Foster Youth**

Provided, through a collaboration between the WIB and the Adolescent Services units, one-on-one employment services assistance to 60 school-age foster youth as they prepare to emancipate from the foster care system. The primary goals are to increase foster youth staying in school and attaining skills.



Major Accomplishments in FY 2005-06

Ensure Basic Health and Safety for All

- Completed two community needs assessments with recommendations to (1) enhance adequacy of the safety net for vulnerable populations and (2) guide strategic planning in the prevention and treatment of alcohol and drug abuse.
- Implemented Differential Response (DR), an early intervention response system to keep children safe. DR is estimated to serve over 3,700 children countywide. Selected community partners for countywide roll out in July 2006. Developed and implemented the Community Approach to Relating and Engaging (CARE) system that will permit community partners to coordinate services to children and families served through the DR program.
- Improved support of foster parents through the Foster Parents' Bill of Rights. Expanded the role of the Foster Parent Liaison, issued a foster parent advocate RFP, and awarded a foster parent advocacy contract. Held four Strengthening Partnerships workshops, training 316 participants, including 78 foster parents in addition to social workers, attorneys, and members of the community.
- Awarded three new Center for Substance Abuse Treatment (CSAT) grants totaling \$3.8 million dollars over three years. The grants will: (1) continue and expand the successful Gaining Independence and Reclaiming Lives Successfully (GIRLS) drug court program to serve 228 adolescent girls; (2) provide culturally sensitive primary treatment to 171 individuals using methamphetamines and other stimulants through the Coastside project; and (3) provide culturally sensitive family treatment to 165 Asian-American/Pacific Islander youth and 240 family members.

Offer a Full Range of Housing Choices

- Completed the *Ten Year Plan to End Homelessness (HOPE)* document, with involvement of over 150 community members and consumers.
- Developed a stipend program for 20 emancipating foster youth to improve housing, employment, and training opportunities.

Create Opportunities for Every Household to Participate in Our Prosperity

- Implemented CalWIN, the new CalWORKS Information Network to streamline services for approximately 29,000 clients in the County.
- Launched the Gateway program to serve disadvantaged youth and adults, which resulted in the completion of three training classes serving over 80 clients.
- Received the National Association of Counties (NACO) Innovations in Human Services Award; Department of Labor, Recognition of Excellence Award; and State Chancellors Office Excellence in Partnership Award for the Workforce Development's Biotechnology Program.
- Secured a Skills Testing and Reemployment (STAR) grant in the amount of \$600,000 in collaboration with the North Valley (NOVA) Workforce Board to provide skill testing, assessment, and reemployment services to 100 dislocated workers in the County and training services to 40 of those 100 dislocated workers being served.

Major Issues to be Addressed

- **Prevention and Early Intervention**—as financial pressures increase the importance of operating in a more effective and efficient manner, and as increasing numbers of clients present multiple and complex needs, the Agency must continue to foster Countywide coordination of prevention and early intervention programs (e.g., among AOD, Mental Health, and Domestic Violence) to assure services are accessible, high quality, and sustainable. Addressing challenges in prevention of violence, child abuse, alcohol and drug abuse, and homelessness illustrate the myriad of social problems confronting a prevention-driven, family-strength oriented community continuum of care.
- **Economic Self-Sufficiency**—HSA will be challenged to achieve stable economic self-sufficiency outcomes for struggling individuals and families given difficulties they face from the deepening chasm between affluence and poverty in the County, the high costs of living, and rising underemployment in the Bay Area. Economic globalization and privatization, the new job skills needed in a knowledge-based economy, and the increasing public role in paying health insurance costs (half of all California children are on Medi-Cal) compound the challenges for the public sector as well as the individuals and families in need.
- **Achieving Stable Outcomes for Emancipating Foster Youth**—the Agency must design programs to alleviate challenges faced by foster youth as they emancipate from the child welfare system, such as homelessness, unstable housing,

unemployment, lack of permanent connections, and limited independent living and workplace skills.

- **Community Engagement and Capacity**—HSA needs to be mindful of how best to partner with the community and other County departments to promote the long-term health and well-being of children and families. It will be important to assure the capacity of nonprofit organizations that confront increasing stresses in delivering human services. As more control becomes local, there is a greater burden on County strategic planning to address critical social problems and needs.
- **Changing Demographics and Responsiveness and Integration of Delivery Systems**—it will be important to think strategically as to how best to align County service delivery systems to address: (1) disproportionality in criminal justice, child welfare, and self-sufficiency programs; (2) changes in the demographics of the population (e.g., increase in lower income residents); (3) the new skills needed to manage increasingly complex networks of public-private contracts toward performance outcomes; and (4) the impact of methamphetamine use on AOD, child welfare, and self-sufficiency approaches.
- **Powerful Requirements for Data and Evidence-Based Practices**—HSA will be challenged to keep up with the vast amount of “best-practice” and “evidence based” research in child welfare, prevention and early intervention, measures of poverty, and self-sufficiency innovations. Access to data creates demands for more data. New programs to meet increasingly complex stress areas faced by clients bring with them powerful requirements for data that document and measure outcomes. In turn, requirements for data are expensive to achieve and maintain. Stringent client confidentiality requirements bump up against pressures to share client information that demonstrates outcomes.
- **Succession Planning**—the County confronts the paradox of a job shortage of people who can deliver human services in a “job surplus” environment. Finding and retaining qualified, culturally competent human service workers is an ongoing challenge, along with the need for innovations in succession planning.
- **Policy-Making**—it is necessary to continue informing and educating State and Federal policy-making, including raising awareness of the need for resources, while piloting and innovating community-based solutions to assure all children and families are healthy, productive, contributing members of the community.

Key Department Initiatives

1. Housing and Asset Development for Emancipating Foster Youth

Major Issues to be addressed:

- Foster youth face challenges of homelessness, unstable housing, unemployment, lack of permanent connections, and limited independent living skills as they emancipate from the child welfare system and probation foster care system

Alignment to Shared Vision:

- Create Opportunities for Every Household to Participate in Our Prosperity

Goals:

- Develop a housing stipend and apartment program for emancipated foster youth to keep them safe from homelessness
- Provide emancipating foster youth with supportive services that lead to self-sufficiency
- Work in partnership with the Health Department and other County departments to incorporate an asset development/youth development approach in high priority initiatives affecting the community

Objectives:

- Provide aftercare case management services and housing stipends to emancipating foster youth
- Develop a transitional housing structure with support services to provide housing for former foster youth
- Reduce the homeless rates of emancipating foster youth from a current rate of 25-50% to zero
- Correlate the asset development needs of emancipating foster youth to the “prosocial 40 youth assets” model in the Health Department, which aims to increase the overall level of youth assets in the community and reduce disparities in youth asset levels by ethnicity

Major Milestones:

- Develop a solid financial structure for project development and management
- Purchase and develop housing site
- Develop a supportive services program in collaboration with community partners
- Work with Peninsula Community Foundation to develop support through a Housing Advocate
- Define screening and selection criteria and process for youth participation

Partners:

- County Board of Supervisors
- County Manager's Office
- Department of Housing
- Health Department
- Probation Department

FY 2006-07 Budget Impact:

A combination of redirected resources and new funding will be needed. During FY 2006-07, moderate additional resources are proposed to provide housing, education, and training services to a greater number of emancipated foster youth. Over the long term, as the effort expands, additional funds for contract staff will be needed to provide services at any additional apartment complexes for which funding becomes available. Moderate resources in and from the community will be required to incorporate the asset development program and Transitional Housing Program into the emancipated youth housing program.

2. Implementing the Ten Year Plan to End Homelessness (HOPE)

Major Issues to be Addressed:

- An estimated 4,000 children, men, and women are homeless each year in the County; another 26,000 are just one paycheck or medical emergency away from the street
- The homeless face major barriers to participation in workforce and community life
- The human, financial, and social costs of not solving the homeless problem are great and increasing

Alignment to Shared Vision:

- Offer a Full Range of Housing Choices

Goals:

- Implement San Mateo's HOPE Initiative designed to ensure that safe, accessible, affordable housing is available in the County for those in greatest need
- Succeed in changing from a project-focused effort in addressing homelessness to a strategic amelioration of the root causes of homelessness
- Assist 12,200 individual and family households who have been homeless or at severe risk of homelessness in securing and maintaining safe, permanent, accessible, affordable, and (where needed), supportive housing by 2015

Objectives:

- Successfully launch the first-year implementation goals of the HOPE Initiative
- Collect, analyze, and report current, accurate, integrated data for community leaders, policymakers, funding providers, service providers, consumers, and the general public
- Support a cadre of community champions who will ensure continued, sustainable engagement and action around the vision of HOPE

Major Milestones:

- Complete specific first-year actions described in the HOPE Initiative focusing on oversight/accountability, public education and awareness, large donor fundraising, advocacy, and city/county planning and coordination
- Increase housing opportunities for people who are homeless or at imminent risk
- Deliver timely, flexible services to support stability and independence
- Create system performance standards, track progress, and report results toward ending homelessness to stakeholders and the community
- Implement a continuous quality improvement process

Partners:

- County Board of Supervisors
- County Manager's Office
- Department of Housing

- San Mateo Medical Center
- Sheriff's Office
- Probation Department
- Health Department
- Environmental Services Agency
- Homeless service providers
- Cities
- Business sector

FY 2006-07 Budget Impact:

To begin HOPE implementation, modest additional resources are proposed for FY 2006-07 to supplement the redirection and reprioritization of existing staff. Existing funding will be redirected and leveraged where possible. To fully implement the HOPE ten-year plan, substantial new community resources—estimated at \$1.56 billion over ten years—will need to be developed or redirected. If the County simply continues to provide expensive emergency interventions, it could cost nearly \$2 billion over ten years. However, full implementation is expected to ultimately produce an estimated \$2 billion cost savings across county systems, as well as an improved quality of life for San Mateo County residents.

3. Child Welfare Systems Improvement Initiative

Major Issues to be Addressed:

- San Mateo County has a unique opportunity to strengthen its child welfare system through a convergence of quality improvement opportunities at the Federal, State, and local level
- Compliance with State-defined AB636 outcomes is required and underway
- The next Federal review of the County and California child welfare system is imminent

Alignment to Shared Vision:

- Ensure Basic Health and Safety for All

Goals:

- Achieve accreditation from the Council on Accreditation for Children and Families
- Implement an ongoing system of quality improvement in child welfare to include evidence-based child welfare practices and specific links to implementation of the System Improvement Plan (SIP)

Objectives:

- Integrate quality measures with local, state, and national best practice requirements
- Identify and monitor evidence-based child welfare practices for continuous quality improvement in achieving desirable outcomes
- Connect quality improvement to implementing Differential Response, team-based decision making, and permanency

- Use quality improvement/accreditation/evidence-based practice systems to address local variances with Federal and State standards
- Train managers and staff in child welfare in systematic use of performance and continuous quality improvement

Major Milestones:

- Complete self-study for national accreditation
- Conduct ongoing training and staff development in performance and quality improvement through accreditation and other outside reviews
- Host on-site peer review to assess Agency compliance with national best practice standards

Partners:

- County Manager's Office
- Health Department
- Children and Youth System of Care
- Youth Services Center
- Probation Department

FY 2006-07 Budget Impact:

A substantial increase in resources is proposed to expand SIP prevention/early intervention services. Additional positions are required to concurrently oversee traditional child welfare services, implement SIP, and integrate national standards of best practice through accreditation. Substantial community resources are also required to implement SIP countywide. The Agency's implementation of SIP is dependent on adequate funding from the State, continued ability to identify and leverage additional funding, and availability of General Fund resources.

4. Community Capacity Initiative

Major Issues to be Addressed:

- Nonprofit community-based organizations confront increasing stress in delivering human services in the County
- As community partners help the Agency to roll out initiatives like the Differential Response system, or deliver safety net or AOD treatment services, the sustainability of the County's nonprofit sector for human services is an ongoing challenge
- It is a challenge to map the services available in communities of San Mateo County vis-a-vis the population's need for services in specific areas

Alignment to Shared Vision:

- Leaders Work Together Across Boundaries to Preserve and Enhance Our Quality of Life

Goals:

- Strengthen community capacity to partner with HSA on priority human services issues, especially those relating to prevention and early intervention
- Strengthen information coordination capacity versus service needs in specific locations, especially regarding prevention and early intervention services

Objectives:

- Follow up on community capacity recommendations identified through the Safety Net Needs Assessment, the AOD Strategic Planning Process, the Human Services Agency Strategic Plan for Prevention and Early Intervention, and the implementation of Differential Response throughout the County
- Identify and eliminate duplicative administrative requirements on community partners in an effort to streamline or reduce administrative burden

Major Milestones:

- Complete a strategic plan for Alcohol and Other Drug Services
- Complete Phase II of the Safety Net Needs Assessment to address issues of capacity
- Complete an inventory and mapping of community resources in relation to the needs of specific, community-based populations such as youth services
- Complete a strategic plan for community-based prevention and early intervention
- Develop a plan, in partnership with the Health Department, for understanding and addressing challenges facing community contractual partners, including leadership of the County committee reviewing community-based organization contracting

Partners:

- Health Department
- Employee and Public Services (County Nonprofit Liaison)
- Peninsula Library System Community Information Program
- Youth Services Center
- Probation Department
- Community partners and community-based organizations

FY 2006-07 Budget Impact:

In aggregate, during FY 2006-07, moderate resources are proposed to (1) support recommendations from the Safety Net Needs Assessment; (2) complete the AOD strategic planning process; and (3) develop a comprehensive community prevention and early intervention strategic plan to strengthen children and families in San Mateo County. Efforts will be initiated to better leverage existing community resources and provide training to community partners.

Over the long term, the assessed level of need in community capacity is expected to continue to outpace available funding. Expansion of future service delivery will depend on the availability of funding from a combination of sources. Creating and implementing the several plans in this initiative could require additional staff resources, redirecting and reprioritizing existing staff, and ongoing provider resource development. Future cost savings are anticipated from focusing on prevention activities; priority populations, outcomes, and strategies; and increasing County capacity for service delivery.

Other Significant Objectives by Program

The Human Services Agency includes the following programs:

- Program Support
- Community Capacity Building
- Economic Self-Sufficiency
- Family Strength

The following program objectives will significantly contribute to Agency success (additional program-level objectives are included in individual Program Plans):

Community Capacity Building

- Implement Phase II recommendations from the Safety Net Needs Assessment

Economic Self-Sufficiency

- Continue development of new relationships with businesses that increase access to employment and job opportunities
- Continue to assess and operationalize the impacts and changes in business practices resulting from the CalWIN implementation

Family Strength

- Fully implement Differential Response countywide to increase the safety of children and protect them from abuse and neglect
- Complete and prepare for implementation of a strategic plan for Alcohol and Other Drug Services focused on policy, program redesign, resource development, procurement and disbursement strategies, and infrastructure enhancement
- Develop and implement a comprehensive community Prevention and Early Intervention strategic plan to strengthen children and families in the County

Program Support

- Develop a work plan to ensure provision of client service- critical computer resources in the event of a natural disaster or other emergency
- Expand the use of electronic case file imaging to improve client services by increasing timely access to case information

Human Services Agency General Fund

FY 2006-07 and 2007-08 Budget Unit Summary

	Actual 2003-04	Actual 2004-05	Revised 2005-06	Recommended 2006-07	Change 2006-07	Recommended 2007-08
SOURCES						
Use of Money and Property	27,017		27,828	28,587	759	28,587
Intergovernmental Revenues	128,295,238	132,839,674	156,358,381	161,909,777	5,551,396	161,894,553
Charges for Services	1,310,527	1,356,590	2,170,495	2,296,282	125,787	2,296,282
Interfund Revenue	41,054	43,210	50,000		(50,000)	
Miscellaneous Revenue	3,452,673	3,726,600	3,252,125	2,991,896	(260,229)	2,991,896
Total Revenue	133,126,509	137,966,074	161,858,829	167,226,542	5,367,713	167,211,318
Fund Balance	5,765,281	6,166,477	7,435,341	6,175,394	(1,259,947)	3,898,378
TOTAL SOURCES	138,891,790	144,132,551	169,294,170	173,401,936	4,107,766	171,109,696
REQUIREMENTS						
Salaries and Benefits	58,768,476	65,688,907	76,056,927	80,347,718	4,290,791	81,303,816
Services and Supplies	35,007,422	35,557,747	48,270,658	49,828,837	1,558,179	48,098,478
Other Charges	74,468,204	74,491,380	85,442,906	86,205,392	762,486	85,938,779
Fixed Assets	712,104	152,218	504,000	506,000	2,000	392,000
Other Financing Uses	311,859	293,196	313,473	311,738	(1,735)	311,738
Gross Appropriations	169,268,066	176,183,449	210,587,964	217,199,685	6,611,721	216,044,811
Intrafund Transfers	(17,634,895)	(19,787,618)	(23,200,245)	(23,239,499)	(39,254)	(23,235,184)
Net Appropriations	151,633,171	156,395,831	187,387,719	193,960,186	6,572,467	192,809,627
Contingencies/Dept Reserves	4,597,626	4,086,733	4,330,306	3,898,378	(431,928)	3,898,378
TOTAL REQUIREMENTS	156,230,797	160,482,564	191,718,025	197,858,564	6,140,539	196,708,005
NET COUNTY COST	17,339,007	16,350,014	22,423,855	24,456,628	2,032,773	25,598,309
AUTHORIZED POSITIONS						
Salary Resolution	736.0	738.0	798.0	833.0	35.0	833.0
Funded FTE	724.7	732.3	783.8	822.7	38.9	822.7

FY 2006-07 Budget Overview

TOTAL SOURCES

Total Sources increased by \$4,107,766 or 2.4% from the FY 2005-06 Revised to the FY 2006-07 Recommended Budget due to the following changes:

Use of Money and Property

There is an increase of \$759 in this funding source due to an increase in rental reimbursements for a County-owned facility occupied by Daytop, a residential substance abuse treatment provider, commensurate with an increase in charges from the Public Works Department for facilities maintenance and operational expenditures.

Intergovernmental Revenues

There is a net increase of \$5,551,396 in this funding source. Increases include: \$163,000 in reimbursements for homeless and safety net services costs; \$2.4 million for additional eligibility determination costs; \$411,000 for increased child care program costs; \$4.8 million for increased child welfare services program and foster care caseload costs; \$480,000 for Workforce Investment Act (WIA) and CalWORKs employment and training and substance abuse treatment services; \$816,000 for annualization of substance abuse treatment and prevention grants; \$131,000 in unexpended prior year tobacco prevention program revenue; and \$150,000 in other miscellaneous adjustments. Partially offsetting these increases are reductions as follows: a \$220,000 decrease in CalWORKs caseload costs; a \$720,000 decrease in WIA grants; deletion of \$1 million in Realignment previously used for one-time contribution to the Preschool for All program; a decrease of \$848,000 in Proposition 36 revenue due to reduced allocations and less unexpended prior year revenue than was available in the current year; a decrease of \$900,000 in reduced child welfare services revenues including Title IV-E, Promoting Safe and Stable Families, Targeted Case Management (TCM), and Redesign and Adoptions revenues; and a decrease of \$104,000 in staff development staffing costs.

Charges for Services

There is a net increase of \$125,787 in this funding source due to increased revenue generated by the expansion of Vocational Rehabilitation Services catering services to the Hall of Justice and Belmont City Library cafés, offset in part by an anticipated decrease in the First Offender/ Multiple Offender and Deferred Entry of Judgment participant fees.

Interfund Revenue

There is a decrease of \$50,000 in this funding source due to reductions in Vocational Rehabilitation Services delivered to the San Mateo Medical Center.

Miscellaneous Revenue

There is a net decrease of \$260,229 in this funding source due to expiring foundation grants for workforce development, the Violence in Families Initiative, and Family to Family program.

Fund Balance

There is a decrease of \$1,259,947 in this funding source due to use of prior year Fund Balance to finance major initiatives, provide bridge funding for programs where funding shortfalls would have otherwise impacted critical services to vulnerable populations, cover one-time costs to meet community needs, and improve Agency infrastructure to enhance service delivery.

TOTAL REQUIREMENTS

Total Requirements increased by \$6,140,539 or 3.2% from the FY 2005-06 Revised to the FY 2006-07 Recommended Budget due to the following changes:

Salaries and Benefits

There is a net increase of \$4,290,791 in this expenditure category. Merit increases, negotiated labor costs, and annualization of mid-year position changes increased by \$1.9 million; other increases include \$2.3 million for a net addition of 35 positions. Recommended position changes include: an increase of three positions in Program Support (addition of one Human Services Supervisor, three Information Technology Analysts, one Unclassified Information Technology Analyst, one Information Technology Technician, and one Human Services Analyst II, and deletion of one vacant Payroll/Personnel Supervisor and three vacant Unclassified Human Services Supervisors); addition of one Human Services Manager I in Community Capacity; an increase of 27 positions in Economic Self-Sufficiency (mid-year approval of a Food Services Supervisor and a Food Services Worker I for the permanent staffing of the Hall of Justice café, addition of two Unclassified Accountant II positions, two Office Assistant II positions, two Information Technology Analyst positions, 17 Benefit Analysts, one Human Services Supervisor, and one Human Services Analyst II); and an increase of four positions in Family Strength (deletion of a vacant Office Assistant II, conversion of an Unclassified Management Analyst III position to classified status, and addition of one Senior Shelter Care Counselor position, one Human Services Manager II, one Human Services Manager I, one Human Services Analyst II, and one Transportation Officer).

Services and Supplies

There is a net increase of \$1,558,179 in this expenditure category. Major increases include: additions for internal charging of eligibility determination costs for General Assistance caseloads and increased labor costs in Program Support; increased food and direct client labor costs for operating the Hall of Justice and Belmont City Library cafés; further roll-out of the Child Welfare System Improvement Plan/Differential Response; a previously approved 3% increase for community-based organizations; transfer of an increase in the Community Overcoming Relationship Abuse (CORA) contract from the County Memberships and Contributions budget unit; additional contract service expense due to new mandated training requirements for the child welfare services staff; and adjustments made for annualizing new and expiring grants. Significant decreases include: elimination of prior one-time facility improvement costs, deletion of a contract for maintenance of Agency database systems; deletion of Community Development Block Grant (CDBG)-funded service agreements that were previously provided through the Department of Housing; and transfer of computer equipment costs to Fixed Assets.

Other Charges

There is a net increase of \$762,486 in this expenditure category due to annualization of grant-funded substance abuse agreements; a previously approved 3% increase for community-based organizations; expansion of Independent Living Skills and housing stipends for emancipating foster youth; and an increase in General Assistance, Interim Aid, and Foster Care caseload costs. These increases are offset in part by reductions in CalWORKs caseload costs, and decreases in Proposition 36 and Drug Court substance abuse treatment contracts due to reductions in unexpended prior year allocations.

Fixed Assets

There is an increase of \$2,000 in this expenditure category including \$42,000 for a new car and van for child welfare services client transportation needs, offset by a \$40,000 reduction in automation equipment based on lower anticipated needs.

Other Financing Uses

There is a decrease of \$1,735 in this expenditure category due to a reduction in debt service payment for the building located at 2500 Middlefield Road in Redwood City.

Intrafund Transfers

There is an increase of \$39,254 in this expenditure category. Increases include reimbursements for overhead costs in Program Support due to increased negotiated labor costs, an increase from the Health Department for a clinical consultant and direct service agreements for substance abuse clients with co-occurring disorders, and a partial reimbursement of a Human Services Manager I position for the Domestic Violence program. These increases are partially offset by a reduction in budgeted reimbursements for CDBG-funded service agreements that were previously provided through the Department of Housing, decreased reimbursements from the Health Department for Medi-Cal eligibility determination costs, and decreases in reimbursements for grant-funded services.

Contingencies/Departmental Reserves

There is a decrease of \$431,928 in this expenditure category. Projected year-end Fund Balance of \$6,175,394 will be used as follows: restoration of total Reserves at a level of \$3,898,378 including \$2,828,869 in Agency Reserves, \$459,670 in Agency Child Care Reserves, and \$609,839 in Collaborative Reserves; \$113,500 for safety net services; \$145,665 for an additional year of funding for seven small child care contracts; \$137,649 for an additional year of funding for adult substance abuse treatment services; \$70,000 for bridge funding for Redwood City Family Resource Centers; \$64,884 for developing a strategic plan for Prevention and Early Intervention services; \$500,000 for integration of client case management systems; \$750,000 for developing transitional housing for Foster Care youth; and \$495,318 for one-time costs for the new Receiving Home at the Youth Services Center. The Human Services Agency continues to maintain the 2% minimum budget for Reserves in compliance with County policy.

NET COUNTY COST

There is a net increase of \$2,032,773 or 7% in Net County Cost, primarily reflecting increases of: \$957,785 for the unfunded portion of negotiated labor costs; \$376,425 for a previously approved 3% increase for community-based service providers; \$10,028 for the unfunded portion of increased rent charges for the new Youth Services Center; \$87,000 for the transfer of CORA contract costs from the County Memberships and Contributions budget; \$202,729 for increased NCC for Homeless and Safety Net Services; \$50,000 for increased support for the Core Service Agencies approved mid-year; \$144,000 for the Day Worker Center; and \$274,000 for Safety Net Needs Assessment. There is a decrease of \$4,310 due to growth in Proposition 172 revenue and a decrease of \$64,884 for one-time development of a strategic plan for Prevention and Early Intervention services.

FY 2007-08 Budget Overview**TOTAL SOURCES**

Total Sources decreased by \$2,292,240 or 1.3% from the FY 2006-07 to the FY 2007-08 Recommended Budget due to the following changes:

Intergovernmental Revenues

There is a net decrease of \$15,224 in this funding source. Decreases include elimination of \$148,427 in one-time tobacco prevention revenue, \$81,616 in expired substance abuse grants, and \$108,308 for reduced reimbursements of other one-time costs, offset in part by an increase of \$323,127 for partial reimbursement of higher labor costs.

Fund Balance

There is a decrease of \$2,277,016 in this funding source due elimination of Fund Balance used in FY 2006-07 for one-time expenses including \$70,000 for bridge funding for Redwood City Family Resource Centers, \$113,500 for safety net needs assessment, \$500,000 for the integration of client case management systems, \$64,884 for the Prevention and Early Intervention strategic plan, \$145,665 for one-year funding of seven child care center contracts, \$137,649 for bridge funding for adult substance abuse treatment services, \$750,000 for transitional housing for emancipating foster care youth, and \$495,318 for the new Receiving Home at the Youth Services Center.

TOTAL REQUIREMENTS

Total Requirements decreased by \$1,150,559 or 0.6% from the FY 2006-07 to the FY 2007-08 Recommended Budget due to the following changes:

Salaries and Benefits

There is an increase of \$956,098 in this expenditure category due to merit increases and increases in negotiated labor costs.

Services and Supplies

There is a net decrease of \$1,730,359 in this expenditure category. Decreases include elimination of \$130,000 in Safety Net Needs Assessment costs, \$70,000 in bridge funding for the Redwood City Family Resource Centers, \$450,000 for integrating client case management systems, \$750,000 for transitional housing for emancipating foster care youth, \$412,000 in one-time costs for the new Receiving Home at the Youth Services Center, \$6,884 for expiring grant-funded services and supplies, \$89,729 in tobacco prevention services funded with one-time unexpended revenue, and \$92,692 for one-time contract services expenses. Increases include \$116,678 for increased labor costs in Program Support that are applied to other Agency programs, and \$154,268 for a 3% increase for community-based service providers.

Other Charges

There is a net decrease of \$266,613 in this expenditure category. Decreases include elimination of \$74,732 in grant-funded substance abuse prevention services, \$145,665 for one-year funding of seven child care center contracts, \$137,649 in bridge funding for County funded adult substance abuse treatment services, \$58,698 in tobacco prevention services funded with one-time unexpended revenue, and elimination of \$83,318 in one-time costs for the new Receiving Home at the Youth Services Center. Increases include \$233,449 for a 3% increase for community-based service providers.

Fixed Assets

There is a decrease of \$114,000 in this expenditure category due to elimination of prior one-time costs for automation and imaging equipment and purchase of two vehicles.

Intrafund Transfers

There is a decrease of \$4,315 for labor cost increases in Program Support applied to other Agency programs.

NET COUNTY COST

There is an increase of \$1,141,681 or 4.7% in this Agency's General Fund allocation due to labor increases of \$1,077,091, offset in part by \$323,127 in State and Federal reimbursements, and \$387,717 for a 3% increase for community-based service providers.