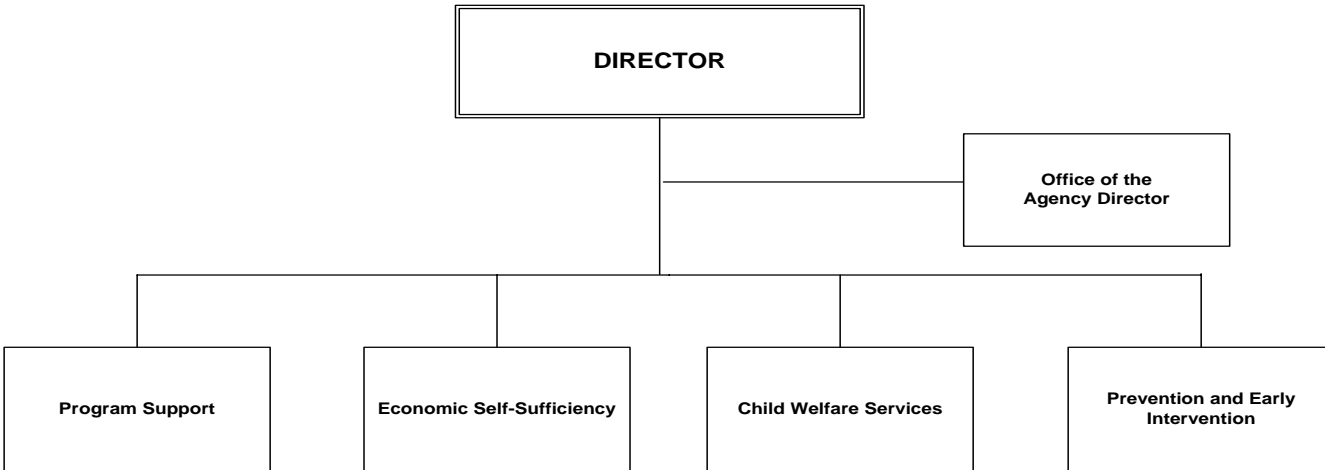
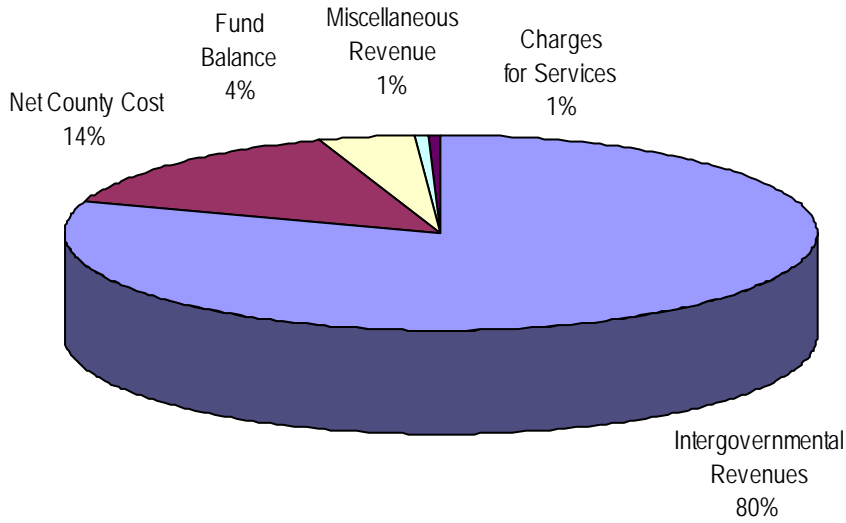


HUMAN SERVICES AGENCY

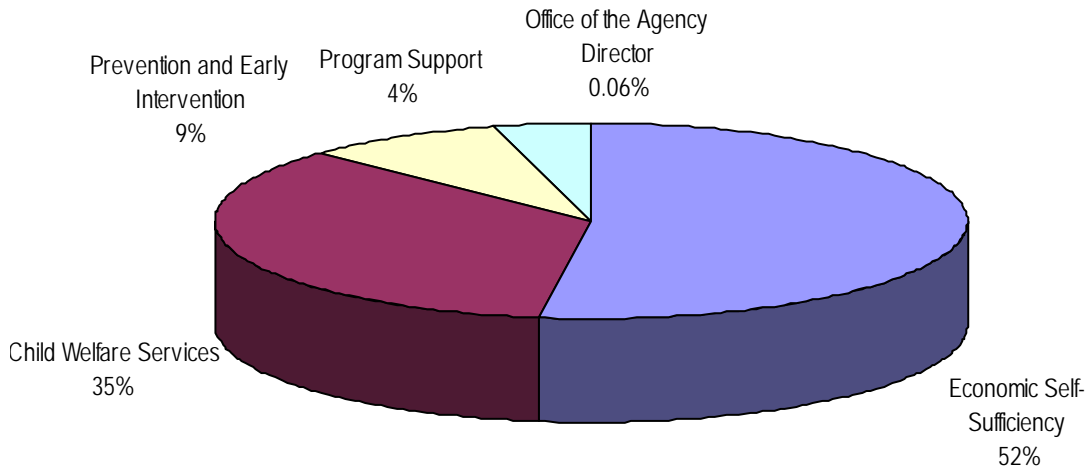


Human Services Agency

FY 2009-10 Recommended Sources



FY 2009-10 Recommended Requirements



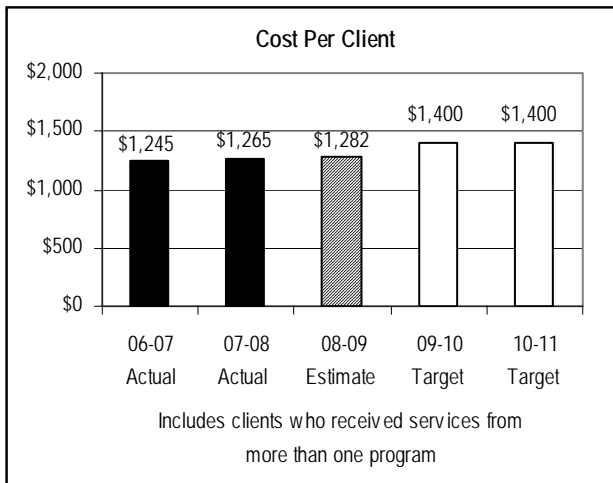
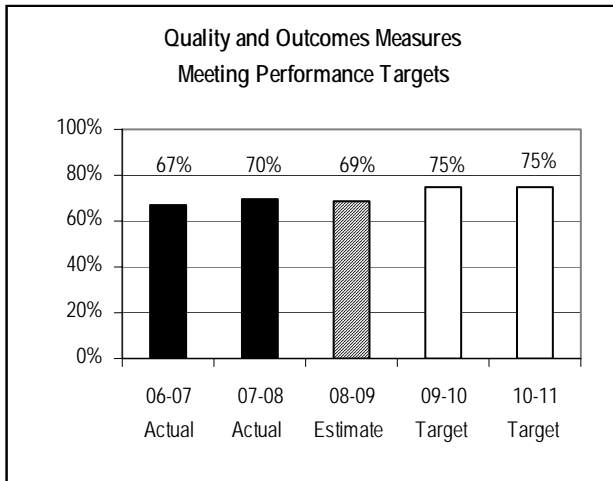
Agency Locator

County

Prosperous Community

- ▷ **Human Services Agency**
- Department of Child Support Services
- Human Resources Department

Agency Measures



Agency Mission Statement

The Human Services Agency (HSA) assists individuals and families to achieve economic self-sufficiency, promotes community and family strength, and works to ensure child safety and well-being. The vision is that every child, adult, and family lives in a safe, healthy, thriving community.

Contributions to Shared Vision 2025 (Fiscal Years 2000–2008)

PROSPEROUS COMMUNITY: Our economic strategy fosters innovation in all sectors, creates jobs, builds community and educational opportunities for all residents.

- **PeninsulaWorks One-Stop Employment Centers**
Served over 100,000 clients since FY 2003-04 at the four PeninsulaWorks One-Stop employment centers. In FY 2007-08, provided additional training and intensive employment services to over 470 clients, who achieved an 85% job placement rate. HSA opened an airport re-employment service center during the economic downturn of 2002, serving 5,000 dislocated workers up to its closure in 2004. This rapid response team approach continues today as a PeninsulaWorks priority to help increasing numbers of laid-off workers with job search, qualifying for unemployment benefits, and creating re-employment strategies.
- **Workforce Investment Board (WIB) Training Programs**
The WIB received the National Association of Counties (NACO) Innovations in Human Services Award, a Recognition of Excellence Award from the Department of Labor, and a State Chancellor’s Office Excellence in Partnership Award for the WIB’s Biotechnology and Gateway Training programs. Those programs include: the Bay Area Bio-Tech program that has trained over 250 clients with a placement rate of 75% and formed a regional partnership with the Alameda County WIB with a \$2 million federal award to expand the program; Gateway Training Programs that assist disadvantaged youth and adults to increase their academic skills and, through the San Mateo Community Colleges, have trained over 80 disadvantaged youth and adult clients; and in FY 2007-08, partnered with the San Mateo County Community College district to launch a new career training program to prepare young adults and adults for careers in the court system. The first class of 28 students that graduated in 2007 included nine low-income young adults and 14 clients who were receiving governmental assistance.
- **Workforce Investment Act (WIA) Grants**
The WIB partnered with the California School Age Consortium of San Francisco and Santa Clara counties to secure a grant to build new career opportunities for youth and adults in after-school jobs and to link those jobs to long term careers. The regional partnership has awarded a total of \$300,000 for three years, from 2007 to 2009. In FY 2007-08, \$300,000 in special grant funding was awarded to continue the Skills, Testing, Assessment, and Re-Employment (STAR) program. This program helps laid off workers re-enter the workforce.
- **Federal Earned Income Tax Credit**
HSA partnered with the non-profit Coastside Opportunity Center in delivering the Earned Income Tax Credit (EITC) initiative to serve 4,747 people cumulative from 2001-2008. From 2004 through 2008, 1,385 clients qualified for a tax credit and \$1.6 million in total refunds have been received averaging \$1,172 per client.

- **CalWORKs Welfare Information Network (CalWIN)**

HSA implemented the new California Work Opportunity Responsibility to Kids (CalWORKs) Welfare Information Network (CalWIN) in FY 2005-06, a computer benefits issuance system intended to streamline services by replacing the 30-year old Welfare Case Data System (WCDS). San Mateo County uses CalWIN to determine recipients' initial and continuing eligibility for public assistance programs such as CalWORKs, Food Stamps, and Medi-Cal. During FY 2006-07, benefits for more than 54,000 service recipients were administered.

- **Employment Services for Consumers with Barriers**

The San Mateo County Vocational Rehabilitation program, with the California Department of Rehabilitation, provided employment services to consumers with barriers to employment. In FY 2007-08, HSA served a total of 417 consumers and placed 142 in jobs through Mental Health and HSA cooperatives.

- **Day Worker Program**

Through the Multicultural Institute, HSA continued to operate the North Fair Oaks Day Worker Program in Redwood City, to match employers with job seekers and to address safety needs and concerns of day workers and neighborhood constituents. For the period from July 1, 2007 through December 31, 2008 there were 475 workers registered, 267 obtained jobs, and 158 employers registered in spite of the economic downturn.

HEALTHY COMMUNITY: Our neighborhoods are safe and provide residents with access to quality healthcare and seamless services.

- **Childrens Health**

HSA participated in a multi-jurisdictional partnership to create the Children's Health Initiative (CHI), which expands health insurance coverage for children throughout the county. Collaborating with CHI, an aggressive outreach campaign was conducted to enroll eligible children in Medi-Cal, Healthy Families, or Healthy Kids insurance programs. Counting all Medi-Cal children, CHI enrollments in these programs have increased dramatically over the last four years, to a current level of approximately 40,250 as of June 30, 2007 and 42,191 as of June 30, 2008.

- **Food Stamp Program**

HSA partnered with the Second Harvest Food Bank, the African American Community Health Advisory Committee, and Core Service Agencies to decrease hunger and food insecurity through Food Stamp outreach and enrollment. The workgroup projects 50 applications per month will be taken in the community, and to date about 30% have been approved. The HSA and its partners are making substantial progress to enroll more people who are eligible for the benefits.

- **Health Insurance Telecenter (HIT)**

HIT was launched to improve customer service for Medi-Cal and Food Stamp clients and meet growing Medi-Cal caseload maintenance needs. Service delivery has been streamlined to provide immediate response to client inquiries and requests.

- **Childcare Payment Assistance**

Subsidized childcare provides financial assistance to eligible families to cover part or all of their childcare costs. During FY 2007-08, 2,765 children received childcare payment assistance through the Human Services Agency. In addition, San Mateo County is part of a childcare subsidy pilot project, SB 1304, that responds to childcare demands in high cost of living areas. The pilot enables the county to increase the statewide income eligibility exit limit, create an extended family fee schedule, and increase the reimbursement rate. Since its implementation, the child days of enrollment have increased 10%, resulting in 43 more low-income children receiving full-time care in FY 2007-08 compared to FY 2006-07.

- **Pre-School for All**

HSA invested \$1.75 million in matching funds over three years in the Pre-School for All program. This initiative has received \$10 million in funding for its first three years from the county, state, and private foundations. In FY 2006-07, 772 children were served, and 130 new and 642 upgraded slots were provided to children. Funding for the Pre-School for All initiative expired in FY 2007-08.

- **Family Resource Centers**

Family Resource Centers (FRC) continue to operate 14 school/community based centers that are designed to meet multiple needs of students, families, and community residents. Services include counseling, case management, support and education, information and referral services, and assessment for eligible CalWORKs, Food Stamp and Medi-Cal benefits.

- **Veterans Services**

During FY 2007-08, expanded and relocated the County Veterans Services office to make it more accessible to the veteran population, and created a Veterans Services Assistant position to conduct outreach and provide additional services to veterans.

- **Child Welfare Systems (CWS) Improvement**

Staff performed the triennial cycle schedule of Peer Quality Case Reviews (PQCR), County Self Assessment, and Systems Improvement Plan (SIP) updates as required. CWS continues to implement multiple strategies designed to improve the service delivery system for children and families, with ongoing benchmarking of performance against state and federal standards.

- **Out of Home Care Assessments**

During FY 2007-08, conducted approximately 120 assessments, placing 48% of children in out-of-home care into kinship placements; also implemented a new program to ensure that children are assessed for mental health/developmental needs within 72 hours of removal, versus the previous time frame of 30 days. Continued to implement the Partners for Safe and Healthy Children (PSHC) program, working in tandem with the Health System. PSHC provides assessment, treatment, and intervention services to children ages 0 to 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.

- **Differential Response**

In March 2005, Child Welfare Services piloted Differential Response (DR), a voluntary, evidence-based, early intervention response system to keep children safe. DR provides an earlier and more meaningful response to emerging signs of family problems, which allows child welfare agencies to mobilize resources to help families before problems escalate. Engaging families in identifying solutions to their problems can promote voluntary participation in community services and supports. Since its inception, 4,500 families have been referred for DR services. During FY 2007-08, in collaboration with community partners, continued to deliver DR services countywide, resulting in prevention/early intervention and case management services being offered that year to over 2,600 families.

- **Improving Outcomes for Foster and Kinship Youth**

Foster youth are supported with an array of services intended to achieve AB 636 permanence outcomes such as reunification with families, increasing placement stability, exiting foster care to permanent homes, and timely adoptions. In recent years, new initiatives have included Fostering the Future, a collaboration with the Silicon Valley Community Foundation and community based organizations to protect the rights and improve the outcomes for kinship youth and youth in, or emancipated from foster care; and providing one-on-one employment services assistance to approximately 200 foster youth in FY 2007-08 through a collaboration between the Workforce Investment Board and Adolescent Services.

- **Housing and Stipends for Emancipated Foster Youth**

CWS provides an array of housing options, assessing and matching emancipated youth to appropriate housing situations and providing ongoing supervision by housing advocates and aftercare staff. Housing opportunities include a stipend program for independent or shared living, supported housing for youth with special needs, and structured group living arrangements for those who need guidance and oversight prior to total independence. In July 2005, the Board of Supervisors allocated \$180,000 for rent stipends for former foster youth who are going to school and working. The stipends program has provided an average subsidy of \$750 per month to 67 youth. In September 2007, CWS bought and secured a South San Francisco site to be used as a transitional facility that houses nine emancipating foster youth at risk of homelessness. The transitional housing facility opened in June 2008.

- **Foster Parents**

Support to foster parents was improved through the Foster Parents' Bill of Rights, the role of the Foster Parent Liaison being expanded, issued a foster parent advocate Request for Proposals (RFP), and awarded a foster parent advocacy contract. Four Strengthening Partnerships workshops were held

that trained 316 participants, including 78 foster parents in addition to social workers, attorneys, and community members.

COLLABORATIVE COMMUNITY: Our leaders forge partnerships, promote regional solutions, with informed and engaged residents, and approach issues with fiscal accountability and concern for future impacts.

- **Ten Year Plan to End Homelessness (HOPE)**

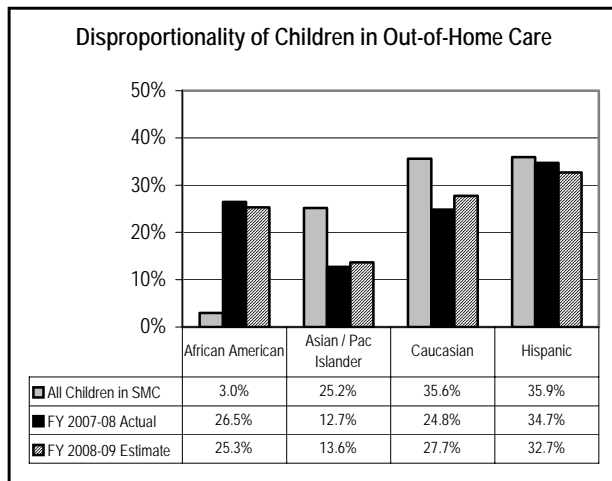
HSA continued coordinating the collaborative implementation of the County's Ten Year Plan to End Homelessness entitled *Housing Our People Effectively* (HOPE). HSA created the Inter-agency Council and a Lead Persons Collaborative to implement the 10 key action steps. HSA convened the first annual HOPE awards breakfast, recognizing agencies who have contributed to HOPE goals and individuals who have overcome homelessness. HSA implemented the San Mateo County Homeless Management Information System (HMIS) to enable data accessibility as a guide to decisionmaking in preventing and ending homelessness. Within the HOPE plan, HSA continues to support collaborations among private developers, non-profit organizations, cities, and other county departments to plan, construct, and expand temporary shelter, transitional, supportive, and affordable housing.

- **Crime Reduction through Youth Employment Strategies**

In East Palo Alto, HSA partnered with the East Palo Alto Crime Reduction Task Force. In 2005, HSA supported a successful grant application for One East Palo Alto to conduct community engagement activities to improve youth employment. In 2007, HSA supported the Summer Youth Employment Program with a \$25,000 grant to provide summer jobs for youth in East Palo Alto. The grant for summer 2008, in the amount of \$30,000, funded ten summer youth employment stipends.

- **Jobs for Youth**

From calendar years, 2002-2007, San Mateo Jobs for Youth served 7,618 and placed 2,539 youth ages 14 to 21 in jobs/internships in the county. Program services include job preparation, workshops, one-on-one counseling, resume assistance, and job/internship leads. During the academic year September 2007 through August 2008, the program served 3,132 youth in part time or full time employment, placing 855 or 27% in jobs / internships. Sixty two youth were hired and the remaining youth received job search and preparation skills.



Major Accomplishments in FY 2008-09

HEALTHY COMMUNITY

- HSA made advances in research and policy regarding Disproportionality reduction: formed a workgroup which implemented streamlined strategies for reducing disproportionality and improving outcomes for children of color; sponsored all staff training by experts in the field; reviewed nation-wide promising practices; and conducted outreach and education of community based agencies and stakeholders.
- HSA earned agency-wide accreditation from the national Council on Accreditation (COA) in September 2008 to become the first public agency in California to be accredited in all eligible services. The award of accreditation demonstrates the Agency's commitment to the highest practice standards in its administration of human services to the residents of San Mateo County. It was based on an extensive self-study process and external peer review. The Agency's achievements were recognized at an all staff event in October, which included a presentation by Richard Klarberg, the CEO of the Council on Accreditation and David Boesch, the County Manager.
- HSA continued to partner with the Health System, San Mateo Medical Center, SMMC, and the Health Plan of San Mateo to increase Medi-Cal enrollments. As of November 2008, there are 55,366 total Medi-Cal recipients, 53% adults and 47% children, that represents a 2% increase from the prior year. Contributed to the county Health Redesign Initiative by: standardizing the Medi-Cal referral process between the SMMC Community Health Advocates and the HSA Benefits Analyst to assist potentially eligible Medi-Cal patients with the application process; expanding the use of the One-e-App application system within HSA to increase enrollments in Medi-Cal, Healthy Kids, and Access and Care for Everyone, ACE; standardizing Medi-Cal Newborn referral and Tuberculosis referral processes and providing training to SMMC clinicians; and organizing orientation and "meet and greet" sessions between SMMC Community Health Advocates and HSA Benefits Analysts to better understand their respective roles and responsibilities.

- HSA increased the monthly Food Stamp caseload to 5,070 at mid-year, so that 12,925 county residents are actively using the benefit. This represents a 28% increase in the utilization. HSA expanded community partnerships to increase access points into the Food Stamp program and conducted targeted outreach to educate residents about the application process and program benefits in culturally and linguistically acceptable formats. Outreach and education focused on seniors, single individuals, immigrants, and families of under-represented ethnic backgrounds.

PROSPEROUS COMMUNITY

- In September, HSA convened the first session of the green collar summit series. The summit is one of the first steps in achieving the county's goal of creating career paths into green collar jobs for residents. The summit brought together HSA staff and green industry experts throughout the Bay Area. Staff left the summit with a greater understanding of potential green collar career pathways and how we begin to make our clients aware of those opportunities.
- HSA provided employment services such as job preparation workshops, job postings, and follow up services to an estimated 3,100 youth during FY 2008-09 in the Jobs for Youth program. HSA expanded summer employment opportunities by funding 10 stipends with the Summer Employment Program in East Palo Alto. HSA created business partnerships to provide jobs and internship opportunities for youth to achieve self-sufficiency through employment. From 2005 through 2008, 21 Jobs for Youth summer interns were hired to fill permanent positions in several departments in San Mateo County.

COLLABORATIVE COMMUNITY

- HSA implemented year one of the new five-year Agency strategic plan, *Inspiring Individuals. Empowering Communities. 2008-2013*. HSA reported progress and received input from the Agency's strategic plan community advisory group. The plan aligns Agency long-term priorities and outcomes to the County Shared Vision 2025.
- HSA increased public awareness of the Agency's programs with the wide use of local broadcast and cable television. Two feature episodes were aired on SMCTV, a county talk show airing on PenTV-Peninsula Cable TV, to highlight Adoptions Month and Safety Net Services and HSA participated on EPA Today. A 15-minute Food Stamp segment was aired on a Korean-language cable news channel, KEMS and three segments were aired on local broadcast news, ABC and NBC, covering the Workforce Investment Act, the Heart Gallery at Serramonte Center, and an adoptive family's first Christmas together.

Major Issues to be Addressed

- **Preparing for the Future**—HSA must be poised to envision the future and act in the human services landscape as it will emerge in the year 2011. Issues on the horizon include being prepared to respond to needs of returning veterans; re-entry of formerly

incarcerated residents; creating jobs in green, clean, and emerging industries; and taking care of each other as a community. It is also important to anticipate and be ready for changes in federal and state policy likely to influence the parameters in which individuals, children, and families are eligible for and receive services leading to safety, self-sufficiency, and well-being.

- **Serving the Community in a Time of Economic Crisis**—HSA is challenged to serve the community in creative, stable ways in the midst of a growing economic crisis and revenue shortfalls to fund public social services. Examples of issues to be addressed include: intervening appropriately to offset or prevent spiraling cognate effects of the economic crisis such as risks of increases in domestic violence, homelessness, joblessness, and child abuse; being visible, responsive, and accessible throughout the county; assuring responsive, accessible safety net services such as shelter, food, and emergency services; and using prevention and early intervention activities and community partnerships to promote self-sufficiency and overall health and well-being of individuals, youth, families, and communities.
- **Achieving Client Outcomes through New Service Models**—HSA is challenged to respond to increasing demand for programs and benefits, with many people asking for help for the first time. Examples of issues to be addressed include: creating new, cost-effective models of delivering integrated human services including new models of volunteering; meeting stringent mandated federal and state standards and regulations and averting sanctions; addressing disproportionality and fairness in child welfare and economic self-sufficiency programs; improving outcomes for emancipating foster youth and permanency and stability for children in out-of-home care; increasing access to healthcare through Medi-Cal enrollment and retention; increasing food security through enrollment in Food Stamps; meeting the federal work participation rate; and providing childcare payment assistance as a key support to eligible clients.
- **Creating a Proactive, Unified Agency Culture**—HSA is changing its culture to unify around creating opportunity for clients and the community in the midst of economic challenges, and to implement business practices that are streamlined, cost effective, strength based, and client focused. Examples of issues include initiating actions to: partner with community partners and staff to advocate for regulatory flexibilities such as Title IV-E to meet client and community needs; mobilize and motivate staff in new roles that are flexible to respond to client need; change the traditional thinking about poverty; promote countywide consistency while maintaining local responsiveness; deliver linguistically and culturally responsive services; and ensure changes are aligned to mission, vision, and values.
- **Assuring Organizational Capacity and Resources to Meet Pressing Fiscal Challenges**—HSA is committed to the highest level of public stewardship to serve the community, and to assure lean organizational capacity without compromising quality client services. Examples of issues include: implementing a revised organizational structure appropriate to the new environment; balancing internal controls and more efficient use

of resources with adequate staffing; ensuring program integrity with increasing demand for services; maintaining rigorous quality improvement and quality assurance and control programs; identifying and securing financial resources, leveraging and maximizing all revenue; recruiting and retaining qualified, culturally competent staff, especially those with bilingual skills; taking advantage of information technology to provide operational efficiencies; and expanding opportunities for appropriate transfer of knowledge in an environment of increased retirements and succession continuity challenges.

Key Department Initiatives

1. Outcomes for CalWORKs, MediCal, Food Stamps, and Workforce Development

Alignment to Shared Vision:

- Prosperous Community

Major Issues to be Addressed:

- Promoting stable economic self-sufficiency outcomes for individuals and families who struggle to make ends meet in a worsening economy and national recession
- Making new connections with employers to place unemployed and low-income individuals in occupations with a wage and career ladder enabling self-sufficiency
- Increasing CalWORKs Welfare to Work client participation in employment-related activities by leveraging economic stimulus projects coming into the county
- Responding to and serving the increasing number of individuals without health coverage resulting from large-scale job layoffs
- Increasing food stability and reducing hunger in the community
- Strengthening competent service delivery for clients in public assistance programs

Goals:

- Promote greater economic self-sufficiency among residents
- Increase Food Stamp participation with continued community collaboration and outreach
- Engage CalWORKs clients in employment and employment-related activities to achieve a successful work participation rate
- Increase and sustain enrollments in Medi-Cal and other health insurance programs
- Participate in cultural competence initiatives tailored to strengthen public assistance client outcomes

Objectives:

- Assist 20,000 participants using PeninsulaWorks Centers
- Increase the CalWORKs work participation rate to 25% for all families
- Increase the number of Medi-Cal participants by 3%
- Increase the number of Food Stamp participants by 20%

- Complete an assessment of culturally competent service delivery in public assistance programs

Major Milestones:

- Improve community knowledge about the Food Stamp program and increase access points and referrals
- Leverage state and federal resources including grants to meet employment and training needs of unemployed residents and job seekers
- Engage a higher percentage of CalWORKs participants in countable work-related activities, utilizing data to develop tailored goals for targeted WTW populations
- Reduce the percentage of CalWORKs families who are sanctioned
- Continue to partner with the Health System, San Mateo Medical Center (SMMC), and the Health Plan of San Mateo (HPSM) to implement the Health Systems Redesign and to increase Medi-Cal enrollments and ensure access to Medi-Cal and other health insurance programs
- Form a workgroup to identify evidence-informed practices to strengthen culturally competent service delivery in public assistance programs

Partners:

- Board of Supervisors
- County Manager's Office
- Other county departments
- Health Plan of San Mateo
- Workforce Investment Board
- Community Colleges
- Employment, training, and workforce development providers such as Job Train
- Businesses, especially emerging green and clean energy industries
- Core Service Agencies
- Community based organizations

FY 2009-10 Budget Impact:

Continuing redirection of current resources and the ability to identify and leverage additional funding and resources that will enable the implementation of the self-sufficiency initiatives.

2. Strengthening Child Safety, Permanence, and Well-Being

Alignment to Shared Vision:

- Healthy Community

Major Issues to be Addressed:

- Decreasing the number of placement changes experienced by children in out-of-home care
- Improving the number of children who remain out of the child welfare system following reunification
- Recruiting and maintaining culturally competent and committed foster and adoptive families

- Improving support to relative and non-related guardian caregivers
- Ensuring the cultural competence of staff and community partners

Goals:

- Children are, first and foremost, protected from abuse and neglect
- Children have permanence and stability in their living situations
- Family relationships and connections to children are valued and will be preserved whenever possible
- Community partnerships are valuable and necessary to address the needs of children and families
- Child Welfare Services (CWS) staffing and services will reflect county demographics related to race, culture, and language to ensure fairness and equity for all

Objectives:

- Strengthen the Independent Living Program by developing additional housing resources and support services
- Provide the necessary supports to relative and non-relative guardian caregivers in order to stabilize placements
- Decrease the overrepresentation of children of color in out-of-home care
- Conduct targeted foster parent recruitment in high need communities
- Move children to permanency as early as possible and decrease the number of placement moves
- Transition to using a new evidence-based child abuse risk assessment tool for child abuse assessments
- Ensure services are available in the clients' language, culture, and geographic area
- Ensure child welfare staff have the resources needed to provide culturally and linguistically competent case management

Major Milestones:

- Strengthen relationships between community based organizations and child welfare to develop kinship support services
- Use data and research to identify evidence-informed practices and develop training and other strategies for reducing disproportionality in child welfare
- Continue to conduct Team Decision Making (TDM) meetings on all potential change of placements and begin conducting TDMs at case closure to improve placement stability and prevent re-entry
- Partner with SMMC to develop and implement a comprehensive expert medical assessment of children who have been physically and sexually abused
- Develop and implement a curriculum for child welfare staff around culturally competent practice

- Maintain compliance with Council on Accreditation best practice standards

Partners:

- Board of Supervisors
- County Manager's Office
- California Department of Social Services
- Other HSA programs
- Law enforcement agencies
- Other county departments
- Community based organizations
- School districts
- Golden Gate Regional Center
- Foundations
- Casey Foundation California Disproportionality Project

FY 2009-10 Budget Impact:

Continuing redirection of current resources and the ability to identify and leverage additional funding and resources through the usage of General Fund revenues that will allow for successful implementation.

3. Partnering to Support Community Well-Being

Alignment to Shared Vision:

- Healthy Community

Major Issues to be Addressed:

- Using prevention and early intervention activities to promote self-sufficiency and the overall health and well-being of individuals, youth, families, and communities
- Providing quality and accessible integrated services for families
- Using data and client information effectively
- Sustaining funding of prevention and early intervention services
- Maintaining collaborative relationships with an increasing array of community partners
- Responding to and prioritizing contract providers and community requests for additional funding regarding the increased demands for shelter and safety net services
- Preparing for the increased need for veterans services

Goals:

- Support, through the array of safety net providers, the increasing demand for services
- Develop and utilize data and client information effectively
- Be adequately staffed to meet service needs of the veterans population

Objectives:

- Partner with the countywide economic urgency response initiative to maximize and leverage resources and collaboration in meeting needs for safety net services

- Publish a bi-annual Community Safety Net report card including the Core Service Agencies and shelter providers to monitor performance outcomes
- Use results of the 2009 Homeless Census report to prioritize and tailor strategies and services for meeting the needs of the homeless population
- Evaluate current models of delivering prevention and early intervention services in the Family Resource Centers
- Provide veterans and their families with appropriate services and referrals

Major Milestones:

- Publish the bi-annual Community Safety Net report card
- Develop a continuous quality improvement effort to implement consistent data entry processes to utilize standard definitions of outcomes for Core Service Agencies and shelter providers
- Partner with the East Palo Alto community to implement a warming shelter for homeless and un-housed adults
- Review current practices and client outcomes for the Family Resource Centers
- Identify and strengthen partnerships with the South San Francisco community
- Strengthen and maintain ongoing partnerships with targeted high-need communities
- Maintain community partnerships to support Jobs for Youth, the Childrens' Fund, and other related activities aimed at supporting community well-being for children and families
- Develop and maintain strong working relationships with providers that serve veterans such as the VA Hospital, the Veterans Office in Redwood City, community colleges, and other partners to facilitate countywide access to services for veterans

Partners:

- Board of Supervisors
- County Manager's Office
- Core Service Agencies and shelter providers
- Community partners and community based organizations
- Schools
- Other county departments
- Congregational communities
- Peninsula Library System Community Information Program
- Municipalities
- Foundations
- Thrive, an alliance of non-profit agencies of San Mateo County
- Community Colleges
- Veterans Serving Programs

FY 2009-10 Budget Impact:

Efforts will be initiated to better leverage existing community resources with the current level of need outpacing available

funding. Implementation will require redirection of staff and resources.

Other Significant Objectives by Program

The Human Services Agency includes the following programs:

- Office of the Agency Director
- Program Support
- Economic Self-Sufficiency
- Child Welfare Services
- Prevention and Early Intervention

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

Office of the Agency Director

- Ensure that the use of federal, state, and local funds are in compliance with regulations
- Effectively inform the public of the HSA's mission, programs, and services

Program Support

- Promote career growth opportunities and development of customer service skills at all levels of the organization to ensure continuity and success of operations and service to the community

Economic Self-Sufficiency

- Create partnerships with employers in emerging industries including green and clean energy

Child Welfare Services

- Increase the percentage of children who experience two or fewer placements while in foster care for at least 24 months

Prevention and Early Intervention

- Provide child care payment assistance to 2,685 children

Human Services Agency (7000B)
General Fund

FY 2009-10 and 2010-11 Budget Unit Summary

	Actual 2006-07	Actual 2007-08	Revised 2008-09	Recommended 2009-10	Change 2009-10	Recommended 2010-11
SOURCES						
Intergovernmental Revenues	131,592,593	132,879,551	161,970,930	159,321,919	(2,649,011)	163,833,493
Charges for Services	1,275,950	1,073,317	1,533,000	1,105,000	(428,000)	1,105,000
Interfund Revenue	30,039	31,731				
Miscellaneous Revenue	2,583,537	2,206,751	1,468,140	1,353,136	(115,004)	1,353,136
Total Revenue	135,482,119	136,191,349	164,972,070	161,780,055	(3,192,015)	166,291,629
Fund Balance	6,594,706	10,965,913	12,083,584	8,064,173	(4,019,411)	7,185,493
TOTAL SOURCES	142,076,825	147,157,262	177,055,654	169,844,228	(7,211,426)	173,477,122
REQUIREMENTS						
Salaries and Benefits	74,127,494	78,825,254	91,917,047	92,274,952	357,905	97,487,392
Services and Supplies	41,059,627	43,922,155	56,898,594	53,944,682	(2,953,912)	54,422,857
Other Charges	59,815,380	60,124,158	72,835,298	73,466,715	631,417	73,466,715
Fixed Assets	362,466	611,880	492,000	478,000	(14,000)	
Other Financing Uses	1,311,738	318,406	333,865	334,475	610	334,475
Gross Appropriations	176,676,704	183,801,853	222,476,804	220,498,824	(1,977,980)	225,711,439
Intrafund Transfers	(21,447,842)	(23,626,224)	(28,706,526)	(29,411,952)	(705,426)	(29,809,823)
Net Appropriations	155,228,862	160,175,629	193,770,278	191,086,872	(2,683,406)	195,901,616
Contingencies/Dept Reserves	4,627,320	8,289,902	10,194,929	7,185,493	(3,009,436)	7,185,493
TOTAL REQUIREMENTS	159,856,182	168,465,531	203,965,207	198,272,365	(5,692,842)	203,087,109
NET COUNTY COST	17,779,357	21,308,269	26,909,553	28,428,137	1,518,584	29,609,987
AUTHORIZED POSITIONS						
Salary Resolution	820.0	852.0	856.0	840.0	(16.0)	840.0
Funded FTE	805.0	845.7	853.0	835.3	(17.7)	835.3

FY 2009-10 Budget Overview

TOTAL SOURCES

Total Sources decreased by \$7,211,426 or 4.1% from the FY 2008-09 Revised to the FY 2009-10 Recommended Budget due to the following changes:

Intergovernmental Revenues

There is a net decrease of \$2,649,011 in this funding source. These include reductions of: \$1,482,344 in Prevention and Early Intervention funding; \$640,782 in Child Welfare Services (CWS); \$627,322 in Realignment; \$584,461 in Adoptions; \$548,988 in CalWORKs administration; \$189,081 in Workforce Investment Administration (WIA); \$121,474 in Department of Rehabilitation (DOR) revenues; \$29,108 in Foster Care; and \$16,666 in a federal transportation grant. These reductions are offset by increases of: \$1,304,465 in Aid Payments; \$167,418 in Staff Development costs; and \$116,725 in Food Stamp Employment and Training (FSET) and Interim Aid Payments.

Charges for Services

There is a decrease of \$428,000 in this funding source due to a decrease in Work Center charges for services because of the downturn in the economy.

Miscellaneous Revenue

There is a decrease of \$115,004 in this funding source due to reductions of \$52,962 in Family Resource Center (FRC) staff reimbursements, \$50,000 in Jobs for Youth donations and contributions, and \$12,042 in Foster Family Agency revenues due to the economic downturn and changes in claiming.

Fund Balance

There is a decrease of \$4,019,411 in this funding source due to completion of projects and removal of one-time expenditures from FY 2008-09 of: \$500,000 for the Emancipating Foster Youth housing projects; \$495,318 for one-time costs for the new Receiving Home at the Youth Services Center; \$100,000 for upgrade to the Homeless and Safety Net data systems; \$65,837 for outreach campaign to educate and inform the community about the agency services and \$993,489 based on a joint resolution between Behavioral Health and Recovery Services and HSA regarding reimbursement for services rendered for CalWORKs clients. The remaining \$1,864,767 has been utilized to restore revenue shortfalls in Vocational Rehabilitation Services, Child Welfare Realignment, and Eligibility Determination.

TOTAL REQUIREMENTS

Total Requirements decreased by \$5,692,842 or 2.8% from the FY 2008-09 Revised to the FY 2009-10 Recommended Budget due to the following changes:

Salaries and Benefits

There is a net increase of \$357,905 in this expenditure category due to an increase of \$2,266,460 in annualized labor increases; inclusion of merit increases; and annualization of mid-year position changes. Increases are partially offset with the reduction of \$1,908,555 for the elimination of sixteen positions, nine of which were transferred to the County Information Services Department.

Services and Supplies

There is a net decrease of \$2,953,912 in this expenditure category. Costs increased for the following: \$840,708 in annualized labor and operational costs transferred from Program Support to other HSA Departments; \$375,050 in tenant improvement costs; \$309,600 in computers and software costs; \$25,000 for a new Core Service Agency, Puente de la Costa Sur; and \$400,000 in Homework Center contracts and \$36,000 for the Math and Science Project, which were transferred in from the Memberships and Contributions budget. Increases are more than offset by the following: reductions of \$1,355,628 in contract services; reductions of \$500,000 in a one-time Youth Shelter Housing Project; elimination of \$412,000 for one-time Receiving Home furnishings; discontinuance of an agreement of \$540,761 with the Department of Housing; elimination of \$500,000 for one-time Family Resource Center automation costs; elimination of \$479,080 in miscellaneous operating costs; reduction of \$342,550 in contracted data support; reduction of \$275,762 in Vocational Rehabilitation Center direct labor and food service costs; reduction of \$195,349 in General Assistance costs; elimination of \$150,000 in Child Welfare Services program costs; and discontinuance of \$189,140 in Behavioral Health Services agreements.

Other Charges

There is a net increase of \$631,417 in this expenditure category due to increases of \$446,185 in service charges; \$600,450 in ISD costs; \$196,730 in General Assistance payments; \$112,000 in lease costs for a new Children's Receiving Home and other county owned facilities; \$58,000 in client transportation and other costs; and \$31,784 in motor pool costs. These increases are offset by reductions of \$470,414 in Foster Care costs; \$260,000 Child Welfare Services program costs; and \$83,318 in one-time technology costs for the Receiving Home.

Fixed Assets

There is a decrease of \$14,000 in this expenditure category due to elimination of one-time scanner equipment purchased in FY 2008-09.

Other Financing Uses

There is an increase of \$610 in this expenditure category due to higher debt service payments at the Middlefield Road location in Redwood City.

Intrafund Transfers

There is a net increase of \$705,426 in this expenditure category due to increases of \$1,215,598 in Prevention and Early Intervention overhead charges from claiming changes; \$149,100 in annualized labor increases; and \$137,015 in Vocational Rehabilitation Services. These increases are offset by reductions of \$545,802 in Shelter agreements primarily with the Department of Housing; \$220,000 in Collaborative contributions; and \$30,485 in Foster Family Agency and Jobs for Youth agreements.

Contingencies/Departmental Reserves

There is a decrease of \$3,009,436 in this expenditure category. In FY 2008-09 Reserves were used to restore programs based on revenue shortfalls and to meet budget targets. The balance in Reserves represents 3.8% of net appropriations, which exceeds the 2% Reserves policy by \$3,363,756. Reserves above the 2% will be set aside for the following purposes: a new Core Service Agency, Puente de la Costa Sur, for \$25,000 to support residents of Pescadero, La Honda, Loma Mar and San Gregorio; \$485,920 for Vocational Rehabilitation Services to fund the structural deficit due to the economic downturn; and \$367,760 to offset a state reimbursement revenue shortfall in Eligibility Determination. The remaining amount is being held to help reduce the significant impacts of the county and state budget reductions.

NET COUNTY COST

There is a net increase of \$1,518,584 or 5.6% in this Agency's General Fund allocation, primarily reflecting increases of: \$1,614,052 for retiree health increases; \$39,197 for the unfunded portion of service charges; \$400,000 for the Homework Centers contracts; and \$36,000 for the Math and Science Project that are being transferred from the Memberships and Contributions budget; offset through a target reduction of \$570,665.

FY 2010-11 Budget Overview**TOTAL SOURCES**

Total Sources increased by \$3,632,894 or 2.1% from the FY 2009-10 to the FY 2010-11 Recommended Budget due to the following changes:

Intergovernmental Revenues

There is an increase of \$4,511,574 in this funding source reflecting partial reimbursement of higher operational costs.

Fund Balance

There is a decrease of \$878,680 in this funding source due to elimination of one-time Fund Balance used for the following expenditures: \$367,760 in one time off-set of reimbursement revenue shortfall in Medi-Cal due to a state decision to remove Cost of Doing Business (CODB) increases for social services programs; \$485,920 used for Vocational Rehabilitation Services (VRS) to fund a structural deficit due to the economic downturn; and \$25,000 for start up costs for a new Core Service Agency to serve residents of Pescadero, La Honda, Loma Mar and San Gregorio.

TOTAL REQUIREMENTS

Total Requirements increased by \$4,814,744 or 2.4% from the FY 2009-10 to the FY 2010-11 Recommended Budget due to the following changes:

Salaries and Benefits

There is an increase of \$5,212,440 in this expenditure category reflecting operational costs including merit; health benefits; and retirement increases.

Services and Supplies

There is an increase of \$478,175 in this expenditure category due to \$503,175 in internal charging of operational cost in agency administration off-set by elimination of prior year one-time start up costs of \$25,000 for a new Core Service Agency.

Fixed Assets

There is a decrease of \$478,000 in this expenditure category due to elimination of prior year one-time automation related costs.

Intrafund Transfers

There is an increase of \$397,871 reflecting labor costs for Program Support, Office of the Agency Director and Prevention and Early Intervention costs that have been transferred to other programs within the Agency.

Contingencies/Departmental Reserves

The balance in Reserves represents 3.7% of net appropriations, which exceeds the 2% Reserves policy by \$3,267,461.

NET COUNTY COST

There is an increase of \$1,181,850 or 4.2% in this Agency's General Fund allocation due to merit increases, healthcare costs, and retiree health cost increases. These costs will be offset by increased state and federal reimbursements.