HUMAN SERVICES AGENCY

DIRECTOR

Office of the Agency Director

Program Support  |  Economic Self-Sufficiency  |  Child Welfare Services  |  Prevention and Early Intervention
Human Services Agency

FY 2010-11 Recommended Sources

- Intergovernmental Revenues: 82%
- Miscellaneous Revenue: 1%
- Charges for Services: 0.3%
- Interfund Revenue: 0.01%
- Fund Balance: 3%
- Net County Cost: 14%

FY 2010-11 Recommended Requirements

- Economic Self-Sufficiency: 59%
- Child Welfare Services: 31%
- Office of the Agency Director: 0%
- Program Support: 3%
- Prevention and Early Intervention: 7%
Agency Locator
County
Prosperous Community
Human Services Agency
Department of Child Support Services
Human Resources Department

Agency Measures

Quality and Outcomes Measures
Meeting Performance Targets

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<th>08-09 Estimate</th>
<th>10-11 Target</th>
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Cost Per Client

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Includes clients who received services from more than one program.

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 2005 – 2009)

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 53,000 unique clients who went in over 419,000 times for service since FY 2005 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. The 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.

• 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 2008-09, benefits for more than 85,000 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 2008-09, VRS received 103 more referrals than in the previous year, primarily for the mental health program, but increases in CalWORKs and AOD referrals as well. HSA served a total of 810 consumers and placed 134 in community jobs. On average, consumers earned $10.21 per hour and worked over 20 hours a week.

• 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 not only address safety needs and concerns of day workers and neighborhood constituents, but provide seniors living on a fixed income in the community with an affordable means for maintaining their yards, painting and completing general repairs of their homes. During FY 2008-09 there were 476 workers registered and 267 obtained jobs.

• 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.

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

• **Agencywide Accreditation**

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 2008, which included a presentation by Richard Klarberg, the CEO of the Council on Accreditation and David Boesch, the County Manager. Internal annual re-accreditation reviews and continuous quality improvement processes occur to maintain compliance with best practice standards.

• **Children’s Health Initiative**

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 43,790 as of June 30, 2009.

• **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. HSA and its partners are making substantial progress to enroll more people who are eligible for the benefits. In FY 2008-09 14,381 individuals received Food Stamps.

• **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. A series of redesigns have improved client access and eliminated backlogs. In 2009 an Aged, Blind and Disabled unit was established to process applications for hardest to serve clients. Technology improvements in 2009 include a new task management system that monitors timely case processing; and improvements to the telephone call system now allows immediate access to seven self service functions in five languages.

• **Childcare Payment Assistance**

Subsidized childcare provides financial assistance to eligible families to cover part or all of their childcare costs. Emphasis is placed on securing quality child care placements for children. During FY 2008-09 2,736 children received child care through child care payment assistance.

• **Family Resource Centers**

Family Resource Centers (FRC) currently operate 10 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. In FY 2008-09 the Garfield Elementary Charter School in Menlo Park and Jefferson High School in Daly City closed their doors as FRC service providers due to necessary staffing and budget reductions. In FY 2008-09 the FRCs received 2,757 referrals for counseling services. Additionally, a benefits analyst was assigned to assist the community residents of Pescadero / La Honda with Medi-Cal, Food Stamps and CalWORKs program applications for services at the Puente de La Costa Sur FRC.

• **Veterans Services**

During FY 2008-09, 200 initial contacts were made by veterans. A total of $1,212,616 was secured in one-time benefits issuance for single and retroactive benefits to Veterans through HSA Veterans staff.

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

San Mateo County utilized an inclusive process to get representation from numerous partners to develop a comprehensive System Improvement Plan for Child Welfare Services. The plan reflects data from the County Self
Assessment, Peer Quality Case Review and strategic plan focus group inputs. CWS performed literature reviews of best practices and evidenced based strategies to map out improvements within four focus areas that will be prioritized over the next three years. Child Welfare Services utilizes evidence based practices to achieve improvement goals and actively analyzes data to monitor performance and make informed policy decisions. In FY 2007-08, a best practice peer record review model was implemented to ensure ongoing objective reviews of client case records for continuous quality improvement. In FY 2008-09, HSA received national accreditation on five child welfare service standards (Child Protective Services, Adoptions, Foster Care / Kinship Care, Shelter Services, and Youth Independent Living) demonstrating the highest level of evidence based practice in child welfare service delivery. A new risk assessment tool, Structured Decision Making (SDM), was implemented in FY 2009-10 to enhance the agency’s risk assessment at all stages of investigation and case planning.

- **Out of Home Care Assessments**
  During FY 2008-09, HSA conducted approximately 243 assessments, placing 46% 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. The continued implementation of the Partners for Safe and Healthy Children (PSHC) program with the Health System 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. In November 2009, HSA promoted the need for adoptive homes, highlighting children of color, sibling groups and older children, through the Bay Area Heart Gallery recruitment event.

- **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, 5,800 families have been referred for DR services. During FY 2008-09, in collaboration with community partners, HSA continued to deliver DR services countywide, resulting in prevention / early intervention and case management services offered that year to over 1,300 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 agency expanded the role of the Foster Parent Liaison, 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. In the third year of the plan, 946 homeless households received assistance and 38% have been successful in securing permanent housing. 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.
• Positive Youth Development through Employment
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 2005-2009, San Mateo Jobs for Youth served 9,600 and placed 2,200 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. In the summer of 2009, over 3,329 youth received employment assistance services and 530 youth were placed. 42 of these youth were placed in employment with the County and 488 were placed other non-county employment positions. The numbers served and placed in HSA's targeted communities were: East Palo Alto: 9 youth served and 8 were placed; Pescadero / La Honda: 25 youth served and 11 were placed; and South San Francisco: 252 youth served and 31 were placed 31.

![Disproportionality of Children in Out-of-Home Care](image)

Major Accomplishments in FY 2009-10

HEALTHY COMMUNITY

• Through its contracted provider, HSA’s Homeless Outreach Teams (HOT) extended case management services to 32 at-risk homeless individuals and families. HOT works with the hardest to serve chronically homeless in the south county communities of Redwood City, Menlo Park and East Palo Alto. Through December, the HOT conducted intake for 113 clients assisting them in access to housing and other mainstream services. Twelve homeless obtained housing related services.

• 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 continued to partner with the Health System and the Health Plan of San Mateo to increase Medi-Cal enrollments. As of November 2008, there were 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 SMMC community health advocates and HSA Benefits Analysts 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 November, HSA launched the SMC Works program to provide emergency assistance and employment related services authorized under the stimulus legislation targeting lower income families with dependent children. Over 3,000 residents were assisted in applying for gift cards for groceries and one-time benefits. The program introduces HSA’s services to needy families that were previously ineligible for benefits but still earn incomes under 200% of the federal poverty level.

• In partnership with Congresswoman Jackie Speier and Supervisor Mark Church, HSA’s workforce development held a Job Hunter’s Boot Camp event in January 2010. The event offered attendees one on one assistance with resume and interview preparation. The event also featured presentations and panel discussions with nationally recognized employment experts and local industry leaders. Over 1,000 job seekers attended the event.
• HSA responded proactively to the record levels of youth unemployment – up to 32.8% of youth, ages 16-19 in December 2009. HSA’s workforce development launched an American Recovery and Reinvestment Act (ARRA) funded summer youth employment program in 2009. The program provided summer employment for 300 youth. Disadvantaged youth were served throughout the County, including programs on the coast, programs in north, central, and south county and a new program serving foster youth. In addition an estimated 3,100 youth received employment services during FY 2009-10 in the Jobs for Youth program.

COLLABORATIVE COMMUNITY
• HSA engaged local businesses and non-profits in creating green job opportunities for adults and youth. The innovative new Green Jobs Corps program will serve 150 young people, ages 16-24, to help them move into new green careers. Participants will receive environmental training, will be part of targeted green volunteer service for their communities, and engage in a wide array of green training and work experience throughout the County. For low-income unemployed adults with children, HSA designed the Green Jobs Academy with stimulus funding. This program prepared 100 graduates for careers in a range of green fields following eight weeks of intensive study, fieldwork and green job readiness training.
• HSA fostered excellent customer service through the roll out of the HSA Customer Always Receives Exceptional Service (C.A.R.E.S.) program. This new initiative fulfills the commitment made in the 5 year strategic plan, and is targeted for every staff person with the goal to ensure positive experiences for all internal and external customers. Over thirty training sessions will be completed by June 2010 covering skills to effectively communicate across the numerous cultures, values and experiences reflected in the County of San Mateo customer population.
• HSA collaborated with Project WeHOPE and the East Palo Alto Task Force on Homelessness to stage a Homeless Connect event in the southern Region in October 2009. The event linked 137 individuals and families at-risk of homelessness to a range of services – from basic necessities such as food, clothing, medical care and shelter to social services. 28 Community and Government agencies provided volunteers and staff to deliver the services. Government agencies provided volunteers and staff to deliver the services.
• HSA renewed efforts with residents of Pescadero / La Honda by improving availability of services meeting their needs. With increases in demands for social services, Puente de la Costa Sur was identified as the eighth Core service agency to provide safety net services and referrals. Workforce Development awarded a summer youth employment grant to Puente, and 25 youth were served. HSA has extended its services by outposting bilingual staff in the Coastside region so that residents can interact directly with social worker and benefits analyst staff. This same principle was employed to provide the SMC Works launch event at the Coastside location where 84 households were assessed.
• HSA advocated cultural awareness in concert with county departments through ongoing representation on the county cultural competency committee, and by creating opportunities to recognize, understand and appreciate cultural diversity both among staff as well as the communities HSA serves. Employees participated in seven events that explored cultural dimensions, traditions and backgrounds.

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 2012. Issues on the horizon include preparing to respond to health reform; the expansion of affordable housing; creating jobs in green, clean, and emerging industries; and taking care of each other as a community. It is also important to anticipate and prepare for the restoration of CalWORKs Welfare-to-Work funding in 2011, which may result in the need to re-establish relationships with exempted Welfare to Work clients, guiding them back into employment readiness and job placement activities.
• Serving the Community in a Time of Economic Crisis—HSA is challenged to serve the community in creative, stable ways in the midst of an unparalleled economic environment; engaging a new and growing demographic of households that are turning to government assistance for the first time; being visible, responsive, and accessible throughout the county; assuring responsive, accessible safety net services such as rapid re-housing, 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 Improved Program Performance—HSA is challenged to respond to increasing demand for programs and benefits that bring sustainable self sufficiency and well-being as the economy recovers. Examples of issues to be addressed include: creating new, cost-effective models of delivering integrated human services; 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.
• Fostering 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. HSA will effectively
instill customer service excellence through the HSA C.A.R.E.S. program by creating practical training and learning structures. 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 In An Environment of 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. A true challenge is to be able to maintain enough capacity to serve county residents. 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 and broadband 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. **Improving Outcomes for CalWORKs, Medi-Cal, 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 workforce opportunities by leveraging economic stimulus projects coming into the county for the remainder of legislated funding
   - 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 service delivery for clients in public assistance programs through accurate and timely processing of benefits

**Goals:**

- Promote greater economic self-sufficiency among residents
- Increase Food Stamp participation with continued community collaboration and outreach
- Prepare the organization to fully administer Welfare-to-Work and re-engage clients when funding is restored in September 2011
- 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 number of Medi-Cal participants by 3% and Food Stamp participants by 15%
- Ensure Medi-Cal applications and redeterminations are appropriately processed for eligibility and assistance levels
- Increase methods of outreach to target populations representing the underserved food stamp clients
- 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, including new online access methods
- Leverage state and federal resources including stimulus funds and grants to meet employment and training needs of unemployed residents and job seekers
- Continue to partner with the Health System 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
- Report monthly on processing accuracy of public assistance applications and develop training by October 2010 to reduce processing errors for food stamps cases
- 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 2010-11 Budget Impact:**
Redirection of existing resources, leveraging community and departmental partnerships, and implementation of technology initiatives will help in keeping up with the anticipated increase in demand for Economic Self-Sufficiency services within the community.

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
• Maintaining the capacity to meet federal standards for children and family outcomes

**Goals:**
• The proportion of children of color in the child welfare system more closely reflects countywide demographics for children of color
• Increase child safety decision-making in harmful situations through use of Structured Decision Making (SDM) tool
• Maximize successful exits to permanency for older children and youth
• Increase community capacity through outreach and training, prudent service agreements, and partnerships

**Objectives:**
• Improve parental effectiveness by providing appropriate skills to strengthen relationships within cultural boundaries
• Implement promising practices from the California Disproportionality Project
• Evaluate the impact of Differential Response to target populations and identify potential areas for improvement
• Increase license foster homes by 10% using strategies from the Foster Care Recruitment strategic plan
• Create opportunities for placing emancipated foster youth in housing and training for employment
• Utilize contracted providers and county department resources to ensure comprehensive supports to relative and non-relative guardian caregivers in order to stabilize placements
• Move children to permanency as early as possible and decrease the number of placement moves
• 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:**
• Standardize disproportionality reporting and sharing of data with countywide agency advisory study group during the planning period
• Collaborate with Edgewood Family Center to provide greater access to training and resources for kinship families by February 2011
• Identify more candidates for foster families, mentors to birth parents, community navigators and Court Appointed Special Advocates (CASAs) through outreach to faith based communities and schools by December 2010
• Continue to conduct Team Decision Making (TDM) meetings on all potential change of placements and begin conducting TDMs at case closure to manage essential aftercare services by January 2012
• Implement a curriculum for child welfare staff around culturally competent practice by February 2013
• Maintain compliance with Council on Accreditation best practice standards during the planning period
• Evaluate and implement assessment models used in other jurisdictions to ensure successful placement matches by February 2013
• Collaborate with Housing Department to utilize available housing resources and support services during the planning period

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

**FY 2010-11 Budget Impact:**
Child Welfare Services will maintain quality core services to children and families in light of the challenges created by current
and potential budget reductions at both the State and local level. This will be achieved by continuing to use a fiscally conservative approach to care for children in the community, while providing the highest level of services possible.

3. **Partnering to Support Community Well-Being**

Alignment to Shared Vision:

- Healthy Community

**Major Issues to be Addressed:**

- Sustaining funding for targeted communities and prioritizing activities that have the greatest impact on the most vulnerable populations
- 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
- Overseeing the most effective and efficient use of funding for prevention and early intervention services
- Maintaining collaborative relationships with an increasing array of community partners
- Responding to and prioritizing requests for additional funding from contract providers and community for the increased demands for shelter and safety net services

**Goals:**

- Support through the array of safety net providers a coordinated effort to meet the increasing demand for services
- Develop and utilize data and client information effectively
- Plan for and develop the capacity to serve eligible families requiring child care payment assistance when Welfare-to-Work program funding is restored

**Objectives:**

- Partner with the countywide economic urgency response initiative to maximize and leverage resources and collaboration in meeting needs for safety net services
- Evaluate current models of delivering prevention and early intervention services in the Family Resource Centers
- Maintain strong working relationships with existing community partners, other community partners and programs to provide veterans and their families with appropriate services and referrals

**Major Milestones:**

- 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
- Review current practices and client outcomes for the Family Resource Centers

**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 2010-11 Budget Impact:**

Many prevention and early intervention services are provided to the most vulnerable populations who have minimal access to other resources and if these services are not provided would clearly result in additional costs to other components within the county. Even given these difficult financial times the Agency has made a commitment to preserve prevention and early intervention services.

4. **Agency Operational Excellence**

Alignment to Shared Vision:

- Collaborative Community

**Major Issues to be Addressed:**

- Optimizing resources in an environment of fiscal constraint through a changing organizational structure designed to ensure effective service delivery
- Ensuring quality remains at the forefront of administrative operations and decision making
- Ensuring good public stewardship of county funds through performance and contract monitoring
- Using technology effectively to increase operational efficiencies

**Goals:**

- Strengthen organizational effectiveness in a lean operational structure
- Maintain fiscal controls and accountability in all programs
• Ensure audits and reviews are passed with minimal or no findings
• Continue to focus on quality assurance, quality control, and quality improvement in order to minimize risk to the agency
• Identify creative and collaborative methods to accomplish competing demands
• Ensure handbooks and manuals are completed and up to date to encourage knowledge transfer and staff development

**Objectives:**

• Continuously improve financial management practices by ensuring compliance with Generally Accepted Accounting Practices (GAAP) and Council on Accreditation (COA) financial management standards
• Ensure that the use of federal, state, and local funds is in compliance with regulations
• Implement privacy and risk management and prevention strategies to protect the agency from risk
• Continue to involve staff, stakeholder groups, and clients in providing feedback for continuous quality improvement system
• Develop and implement contract monitoring procedures which evaluate inputs and performance outcomes
• Finalize the effort to align information technology policies and procedures with county and industry standards

**Major Milestones:**

• Develop and implement financial management reports to allow HSA programs to make proactive, timely decisions regarding their resources
• Incorporate feedback and suggestions from the employee satisfaction survey into actions and improvements in agency operations by August 2010
• Conduct and complete seven internal program compliance reviews by December 2010
• Complete and publish manuals for financial services procedures and information technology policies by June 2011
• Continue to regularly update the Administrative Handbook, providing policies and procedures on agency operations

**Partners:**

• Board of Supervisors
• County Manager’s Office
• County Counsel
• Human Resources Department
• Information Systems Department
• Council on Accreditation
• Federal and state government

**FY 2010-11 Budget Impact:**

Activities supporting this initiative are in the process of development. There are no direct funding sources involved and activities will be achieved within the current staffing structure.
## Human Services Agency (7000D) General Fund

### FY 2010-11 and 2011-12 Budget Unit Summary

<table>
<thead>
<tr>
<th></th>
<th>Actual 2007-08</th>
<th>Actual 2008-09</th>
<th>Revised 2009-10</th>
<th>Recommended 2010-11</th>
<th>Change 2010-11</th>
<th>Recommended 2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>SOURCES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Intergovernmental Revenues</td>
<td>132,879,551</td>
<td>129,467,338</td>
<td>153,566,483</td>
<td>174,278,871</td>
<td>20,712,388</td>
<td>154,077,170</td>
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<tr>
<td>Charges for Services</td>
<td>1,073,317</td>
<td>981,311</td>
<td>1,105,000</td>
<td>637,587</td>
<td>(467,413)</td>
<td>637,587</td>
</tr>
<tr>
<td>Interfund Revenue</td>
<td>31,731</td>
<td>39,568</td>
<td>25,000</td>
<td>25,000</td>
<td>75,439</td>
<td></td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>2,206,751</td>
<td>2,262,814</td>
<td>1,353,136</td>
<td>2,408,526</td>
<td>1,055,390</td>
<td>2,408,526</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td>136,191,349</td>
<td>132,751,031</td>
<td>156,024,619</td>
<td>177,349,984</td>
<td>21,325,365</td>
<td>157,198,722</td>
</tr>
<tr>
<td><strong>Fund Balance</strong></td>
<td>10,965,913</td>
<td>12,083,584</td>
<td>8,840,401</td>
<td>6,461,002</td>
<td>(2,379,399)</td>
<td>4,236,468</td>
</tr>
<tr>
<td><strong>TOTAL SOURCES</strong></td>
<td>147,157,262</td>
<td>144,834,615</td>
<td>164,865,020</td>
<td>183,810,986</td>
<td>18,945,966</td>
<td>161,435,190</td>
</tr>
</tbody>
</table>

|  |  |  |  |  |  | |
| **REQUIREMENTS** | | | | | | |
| Salaries and Benefits | 78,825,254 | 81,364,698 | 87,113,439 | 90,528,956 | 3,415,517 | 89,665,004 |
| Other Charges | 60,124,158 | 63,433,911 | 73,373,490 | 76,383,252 | 3,009,762 | 74,511,961 |
| Fixed Assets | 611,880 | 192,696 | 478,000 | 100,000 | (378,000) |
| Other Financing Uses | 318,406 | 333,863 | 334,475 | 301,337 | (33,138) | 301,337 |
| **Gross Appropriations** | 183,801,853 | 189,676,109 | 214,655,591 | 234,485,122 | 19,829,531 | 213,215,981 |
| Intrafund Transfers | (23,626,224) | (26,097,079) | (28,362,091) | (26,936,767) | 1,425,324 | (26,936,767) |
| **Net Appropriations** | 160,175,629 | 163,579,031 | 186,293,500 | 207,548,355 | 21,254,855 | 186,279,214 |
| Contingencies / Dept Reserves | 8,289,902 | 10,194,929 | 6,660,807 | 5,343,123 | (1,317,684) | 4,236,468 |
| **TOTAL REQUIREMENTS** | 168,465,531 | 173,773,960 | 192,954,307 | 212,891,478 | 19,937,171 | 190,515,682 |

|  |  |  |  |  |  | |
| **NET COUNTY COST** | 21,308,269 | 28,939,345 | 28,089,287 | 29,080,492 | 991,205 | 29,080,492 |

|  |  |  |  |  |  | |
| **AUTHORIZED POSITIONS** |  |  |  |  |  | |
| Salary Resolution | 852.0 | 855.0 | 785.0 | 770.0 | (15.0) | 770.0 |
| Funded FTE | 845.7 | 850.4 | 789.7 | 761.2 | (28.5) | 761.2 |
FY 2010-11 Budget Overview

TOTAL SOURCES
Total Sources increased by $18,945,966 or 11.5% from the FY 2009-10 Revised to the FY 20010-11 Recommended Budget due to the following changes:

Intergovernmental Revenues
There is a net increase of $20,712,388 in this funding source due to increases of $21,314,507 in American Reinvestment and Recovery Act (ARRA)-Temporary Assistance for Needy Families (TANF)- Emergency Contingency Funds (ECF); $1,957,646 in Workforce Investment Administration (WIA) ARRA; $1,171,542 in Medi-Cal and CalWORKS Eligibility administration; $1,141,500 in Aid Payments; $300,446 in Foster Care aid payments; $76,504 in Staff Development costs and $75,924 in Prevention and Early Intervention funding. These increases are offset by reductions of $668,936 in Child Welfare Services (CWS); $34,431 in Vocational Rehabilitation Services (VRS); $669,077 in Realignment; $1,368,066 in CalWORKs Employment Services Administration; $731,066 in WIA; and $1,854,105 in Child Care Stage One.

Charges for Services
There is a decrease of $467,413 in this funding source due to a decrease in WorkCenter and Food Services charges.

Interfund Revenue
There is an increase of $25,000 in this funding source due to increased VRS services purchased by the San Mateo County Medical Center.

Miscellaneous Revenue
There is a net increase of $1,055,390 in this funding source primarily due to increased expenditure of $1,045,390 in Wraparound reimbursements and $70,000 in staff reimbursements. These increases are partially offset by reductions of $30,000 in fee for service revenues from VRS and $30,000 in various donations.

Fund Balance
There is a net decrease of $2,379,399 in this funding source primarily due to projected one-time expenditures in Fiscal Year 2009-10 of $485,920 to restore revenue shortfalls in Vocational Rehabilitation Services; $367,760 to restore revenue shortfall in Eligibility Determination; $560,000 in rollover fund balance from unexpended facilities projects; $25,000 for new Core Service Agency start up; and $322,840 to cover ARRA TANF ECF 20% match for those clients in the 200% of poverty category. The Agency will utilize $617,879 to cover anticipated General Assistance client increases for Fiscal Year 2010-11.

TOTAL REQUIREMENTS
Total Requirements increased by $19,937,171 or 10.3% from the FY 2009-10 Revised to the FY 2010-11 Recommended Budget due to the following changes:

Salaries and Benefits
There is a net increase of $3,415,517 in this expenditure category primarily due to an increase of $5,068,605 in merit increases and retirement contribution increases. These increases are partially offset by a decrease of $1,653,088 for the elimination of 15 positions, and add / deletions of three other positions.

Services and Supplies
There is a net increase of $13,815,390 in this expenditure category primarily due to increases of $18,120,352 for ARRA contract costs and $470,600 in shifted operational costs in Office of the Agency Director. These increases are partially offset by a net reduction of $1,015,399 in tenant improvement costs; $482,020 in computers and software costs; $394,745 in Hall of Justice Café expenditures; $668,245 in miscellaneous services and supplies; $100,000 in contracted data support costs; $569,177 in Child Welfare Services program costs; $178,881 in Child Care contracts; $240,914 in Prevention and Early Intervention contracts; and $1,126,181 administrative operational costs.

Other Charges
There is a net increase of $3,009,762 in this expenditure category primarily due to increases of $1,464,178 in ISD costs; $183,998 in General Assistance payments; $1,125,500 in Aid Payments; $206,520 in group home costs; $212,442 in client transportation and other costs; $819,000 in payments for the severely emotionally disabled; $374,200 in WIA training and $711,768 in WIA individual investment accounts. These increases are partially offset by reductions of $310,772 in Foster Care costs; $1,698,076 Child Care expenditures program costs and $78,996 in service charges.

Fixed Assets
There is a decrease of $378,000 in this expenditure category due to elimination of prior one-time server equipment.
Intrafund Transfers
There is a net decrease of $1,425,324 in this expenditure category primarily due to reductions of $1,084,080 in Program Support charges; $539,840 in Medical Center transfers for eligibility staffing; $156,946 in General Assistance work requirement; and $413,430 in Prevention and Early Intervention overhead charges from claiming change. These decreases are partially offset by increases of $272,198 in adjusted operational costs in the Office of the Agency Director; $255,000 in Imaging Center transfers; and $235,000 in VRS services transfers.

Contingencies / Departmental Reserves
There is a decrease of $1,317,684 in this expenditure category. This expenditure was used to restore FY 2009-10 programs based on revenue shortfalls. Projected year-end Fund Balance of $6,461,002 will be used as follows: restoration of Reserves to include $4,236,468 in Agency Reserves, $313,335 in Agency Child Care Reserves, $793,320 in Collaborative Reserves; $500,000 for an emancipating youth housing project; $221,419 to cover part of the Agency's 10% Net County Cost reduction plan; and $396,460 to offset an anticipated General Assistance caseload increase. Based on growth projections for General Assistance, the Reserve amount may not be sufficient to offset the increases in General Assistance unless program changes are implemented. The balance in General Fund Reserves represents 2.6% of Net Appropriations, which exceeds the County 2% Reserves policy by $1,192,156.

Net County Cost
There is a net increase of $991,205 or 3.5% in this Agency's General Fund allocation, primarily reflecting increases of $3,800,134 for unfunded salary and benefit adjustments, including retirement contribution increases. These increases are partially offset by a 10% target reduction of $2,808,929 for the Human Services Agency portion of the County's Structural Deficit Reduction Plan.

FY 2011-12 Budget Overview

TOTAL SOURCES
Total Sources decreased by $22,375,796 or 12.2% from the FY 2010-11 to the FY 2011-12 Recommended Budget due to the following changes:

Intergovernmental Revenues
There is a net decrease of $20,201,701 in this funding source reflecting a reduction of $20,980,784 in ARRA funding which is anticipated to expire in 2011. These decreases are partially offset by an increase of $779,083 from claiming higher operational costs.

Interfund Revenue
There is an increase of $50,439 in this funding source due to increased cost of VRS Services.

Fund Balance
There is a net decrease of $2,224,534 in this funding source due to elimination of one-time Fund Balance for the following: $313,335 in Agency Child Care Reserves, $793,320 in Collaborative Reserves; $500,000 for an emancipating youth housing project; $221,419 was used to cover part of the Agency’s 10% reduction plan; and $396,460 to offset anticipated General Assistance client increases.

TOTAL REQUIREMENTS
Total Requirements decreased by $22,375,796 or 10.5% from the FY 2010-11 to the FY 2011-12 Recommended Budget due to the following changes:

Salaries and Benefits
There is a decrease of $863,952 in this expenditure category due to a reduction in ARRA staffing for time limited Stimulus program expires.

Services and Supplies
There is a net decrease of $18,433,898 in this expenditure category due to the reduction of 17,933,898 in the time limited Federal Stimulus - ARRA - TANF ECF funding and the elimination of $500,000 for an emancipating youth housing project.

Fixed Assets
There is a decrease of $100,000 in this expenditure category due to elimination of prior year one-time automation related costs.

Contingencies / Departmental Reserves
There is a net decrease of $1,106,655 in this expenditure category due to the elimination $313,335 in Agency Child Care Reserves, and $793,320 in Collaborative Reserves. The balance in General Fund Reserves represents 2.3% of Net Appropriations, which exceeds the County 2% Reserves policy by $510,884.

Net County Cost
No change.