

COUNTY_{OF} SAN MATEO



Budget and Performance Report




Human Services Agency
October 18, 2016

COUNTY OF SAN MATEO



Mission Statement

A photograph of a family of four. A man with dark, curly hair is smiling, with a young girl with a large orange bow in her hair hugging him from behind. A woman with long, wavy brown hair is smiling, with another young girl with dark hair leaning against her. They are all outdoors, with a blurred background.

Enhance the well-being of children, adults, and families by providing professional, responsive, caring, and supportive services.

COUNTY OF SAN MATEO



HSA Vision



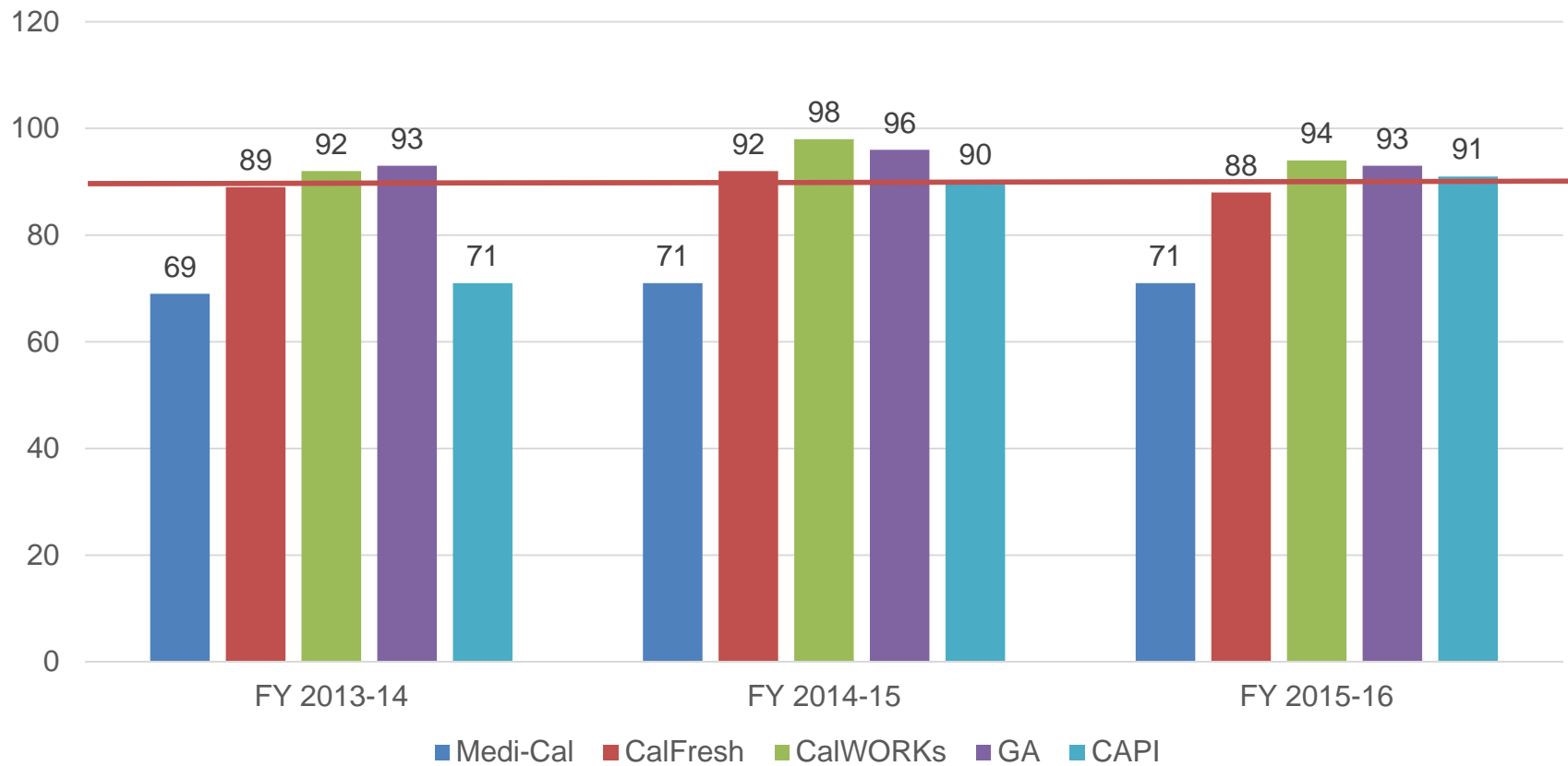
All San Mateo County residents enjoy a healthy, safe, prosperous, and collaborative community.

COUNTY OF SAN MATEO

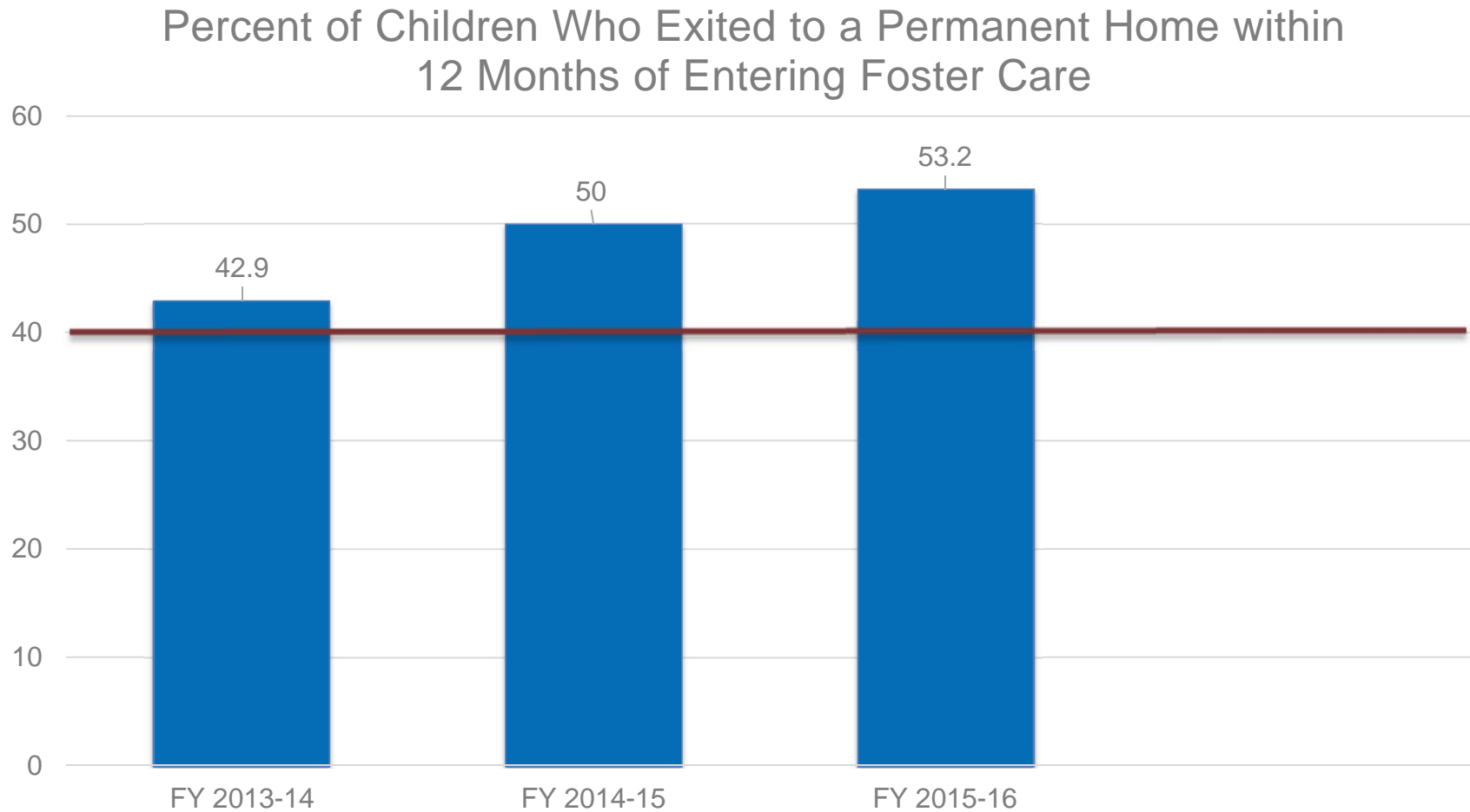


Department Headline Measures

Percent of Public Assistance Applications Processed Within
State Standards for Timeliness

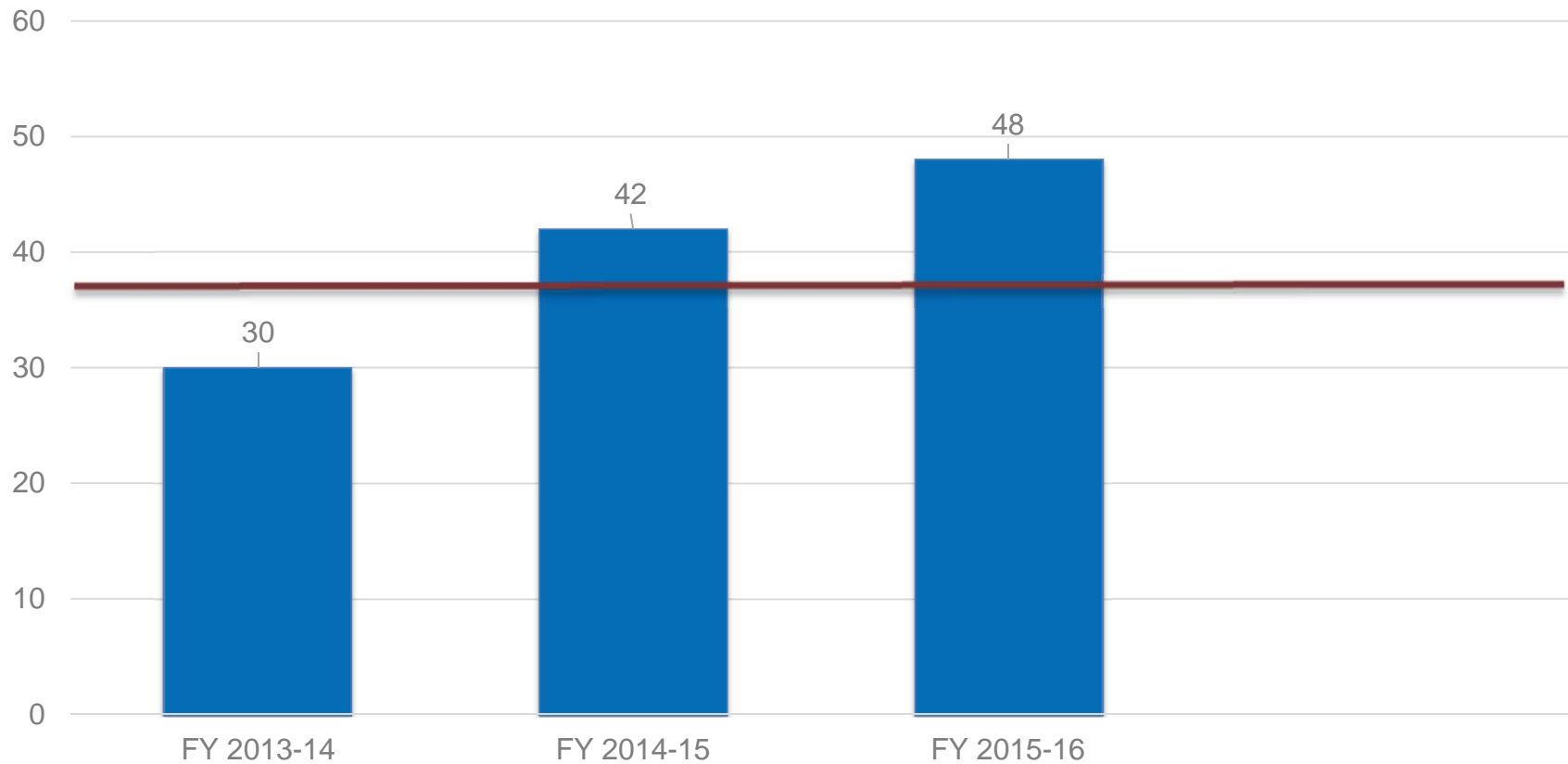


Department Headline Measures



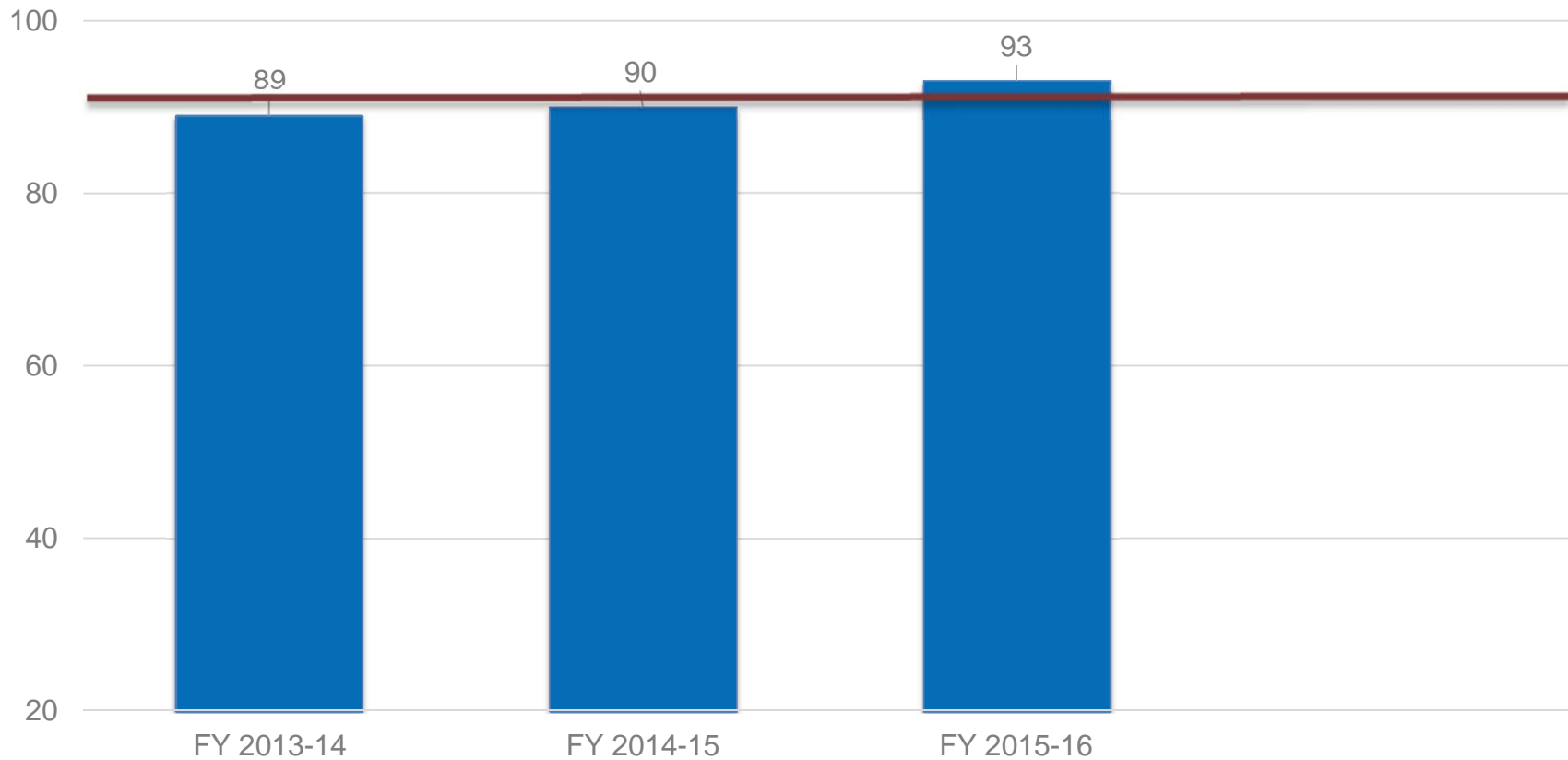
Department Headline Measures

Percent of Clients Placed in Unsubsidized Employment



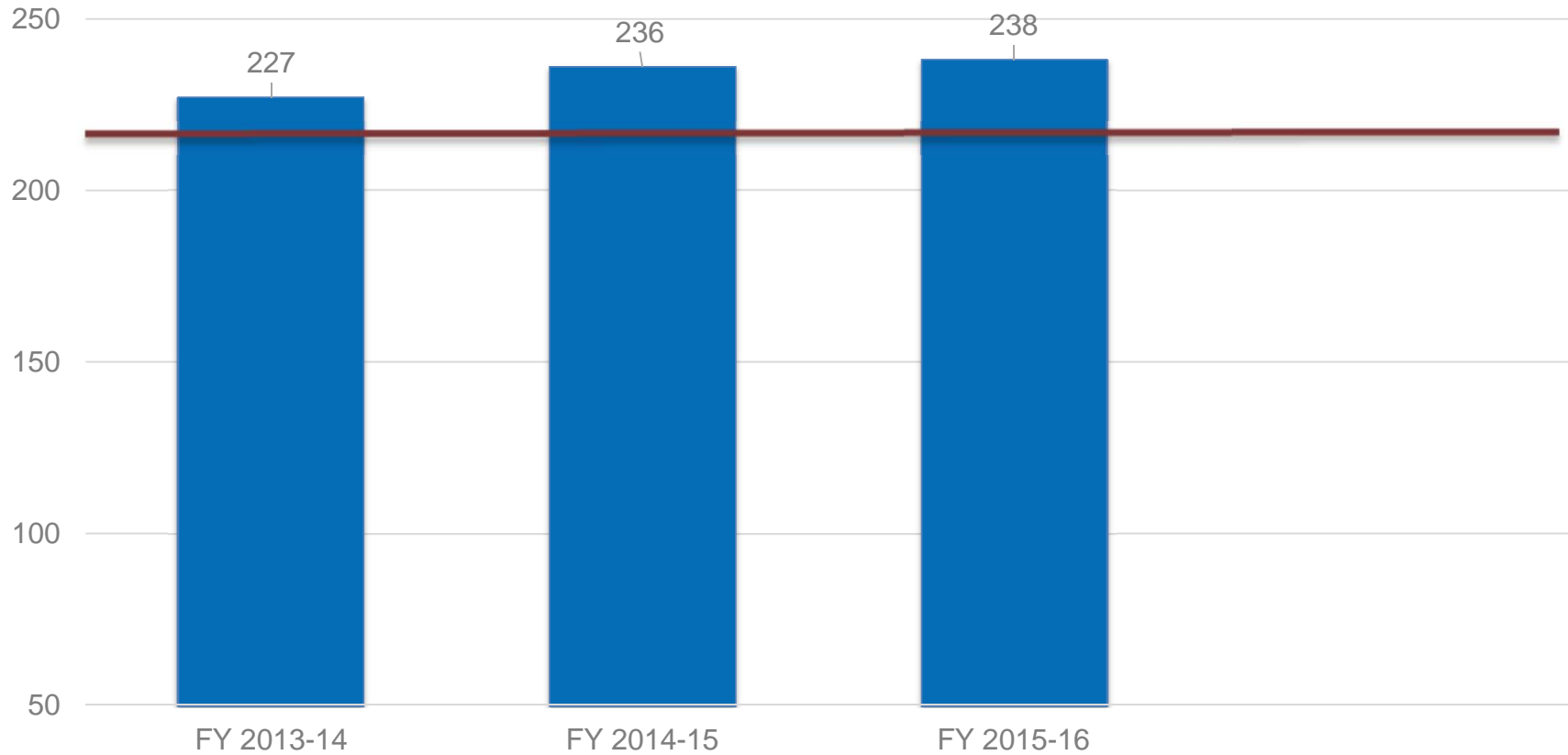
Administrative Measures

Percent of Customers Rating Services as Good or Better



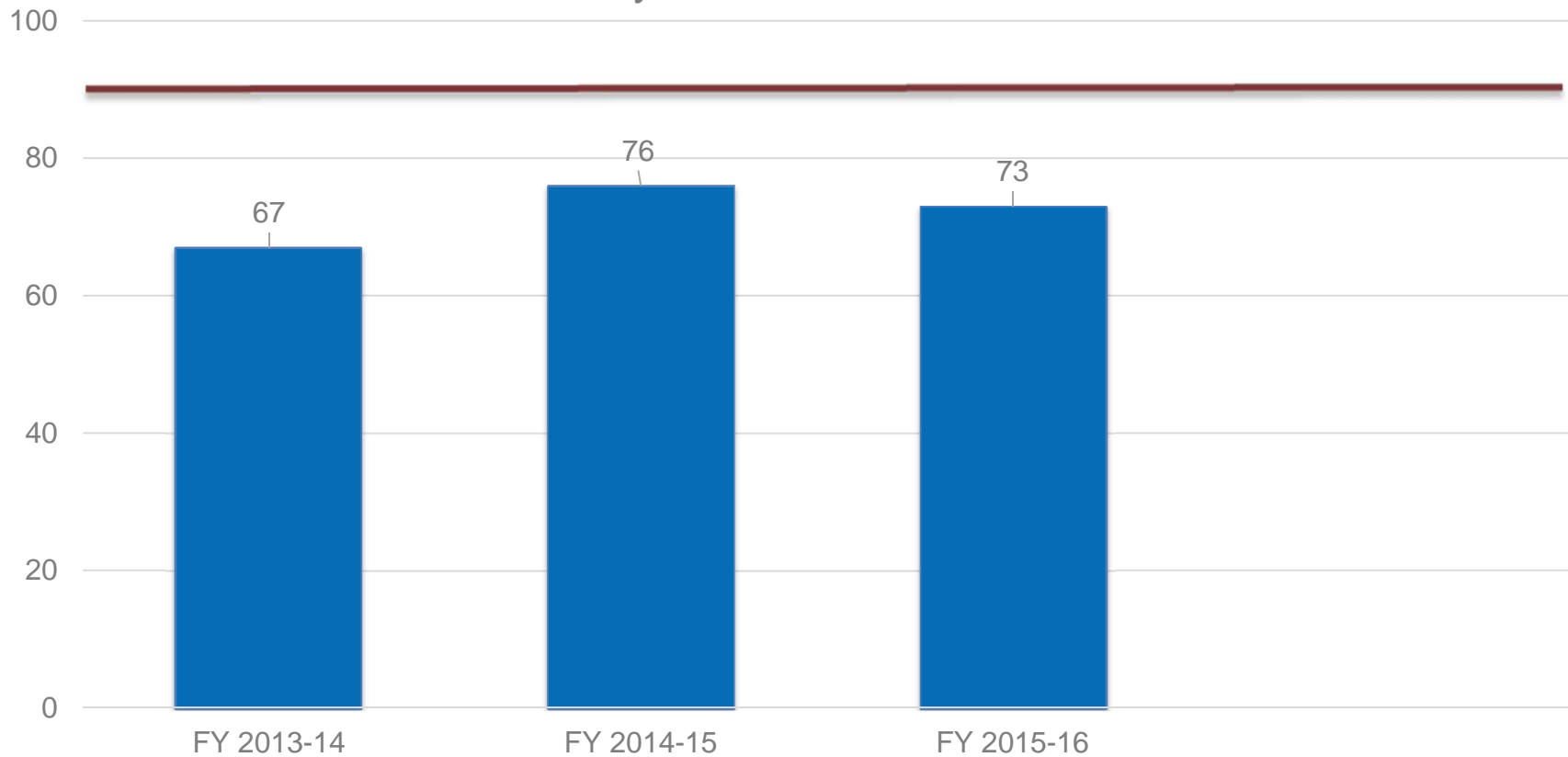
Administrative Measures

Cost Per Capita



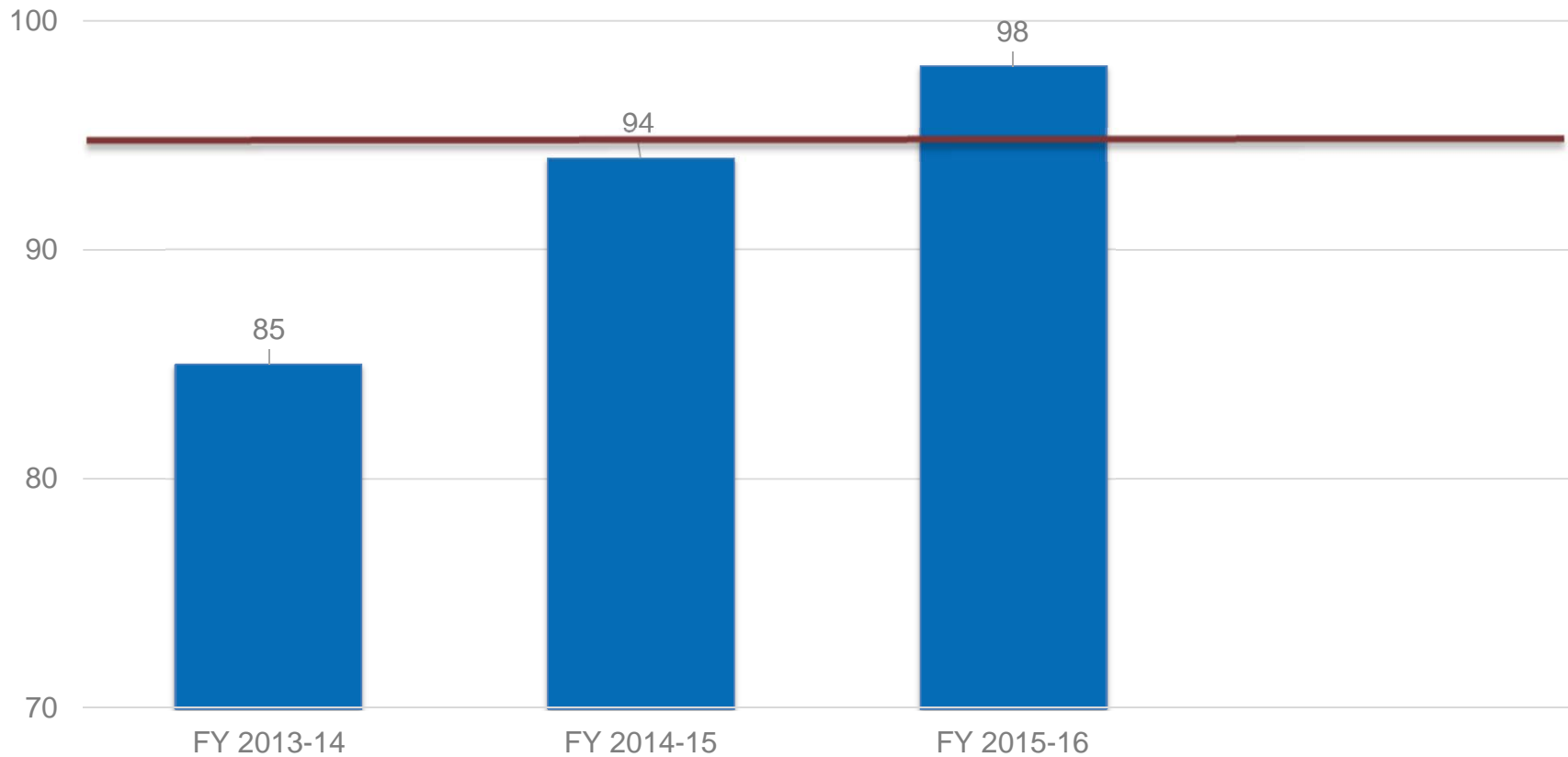
Administrative Measures

Percent of Employees Rating Experience Working for the County as Good or Better



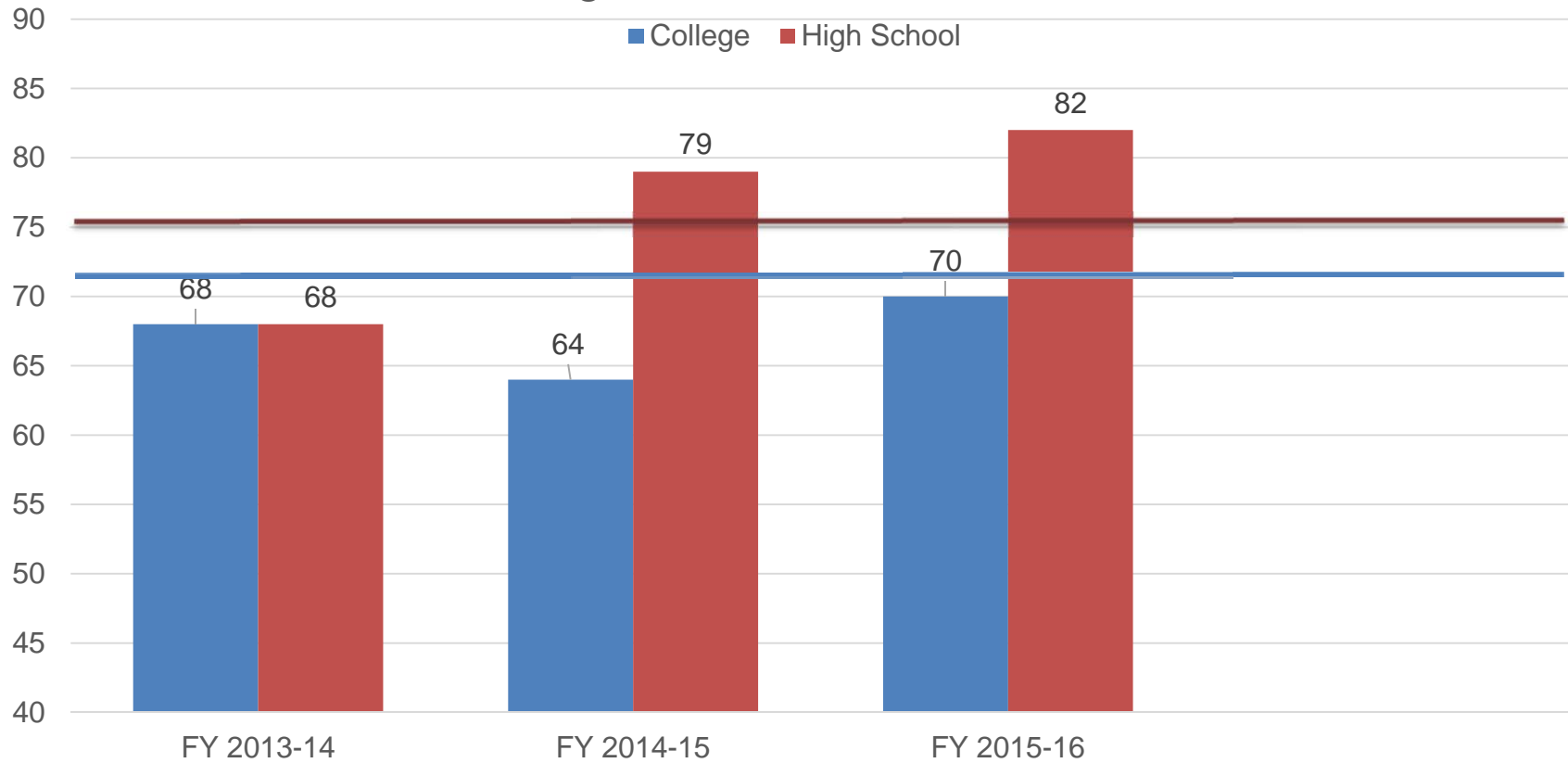
Program Measures

Percent of Children in Foster Care Visited by their Social Worker Each Month



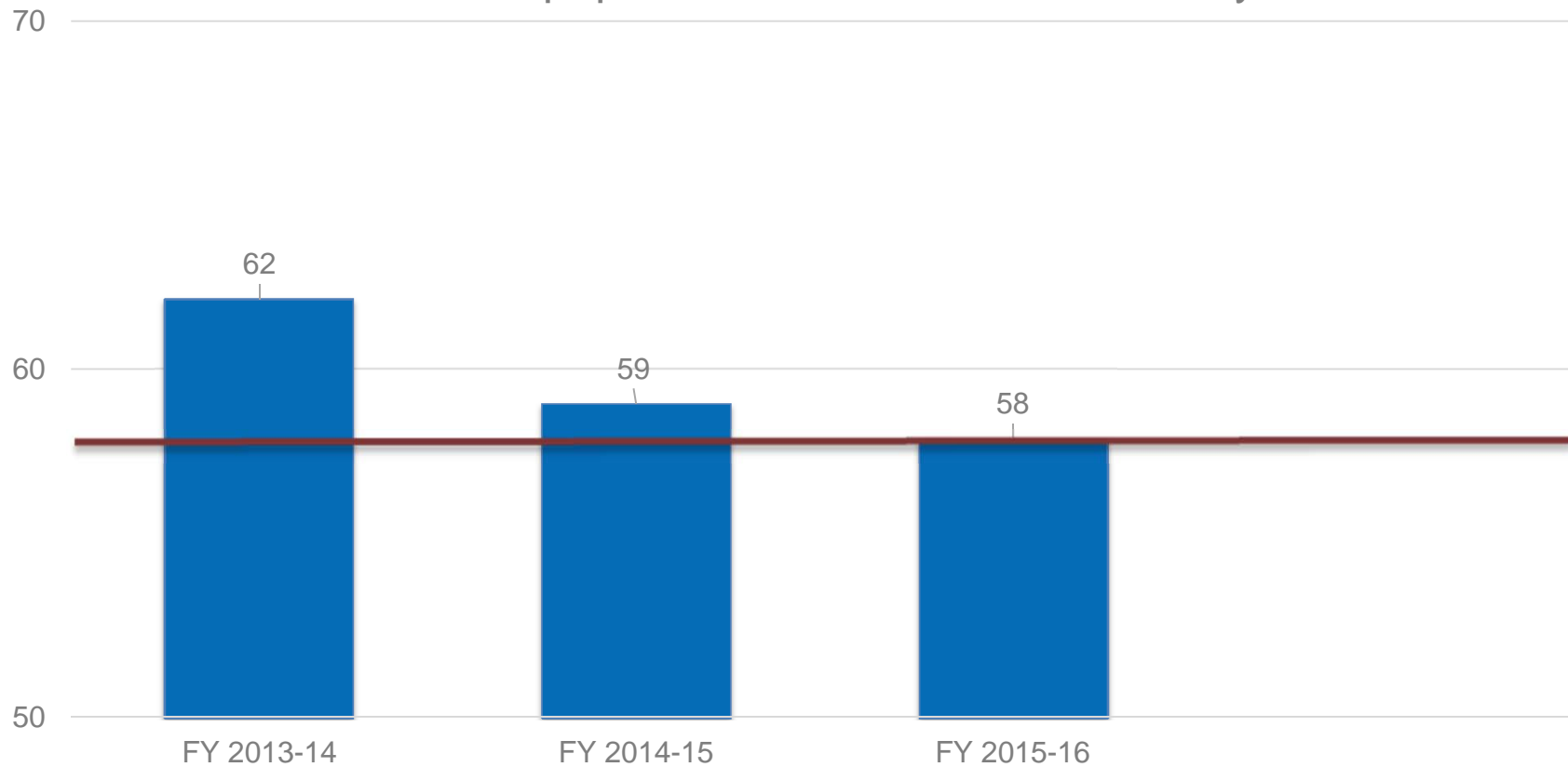
Program Measures

Percent of Foster Youth enrolled in college and graduating High School or in GED

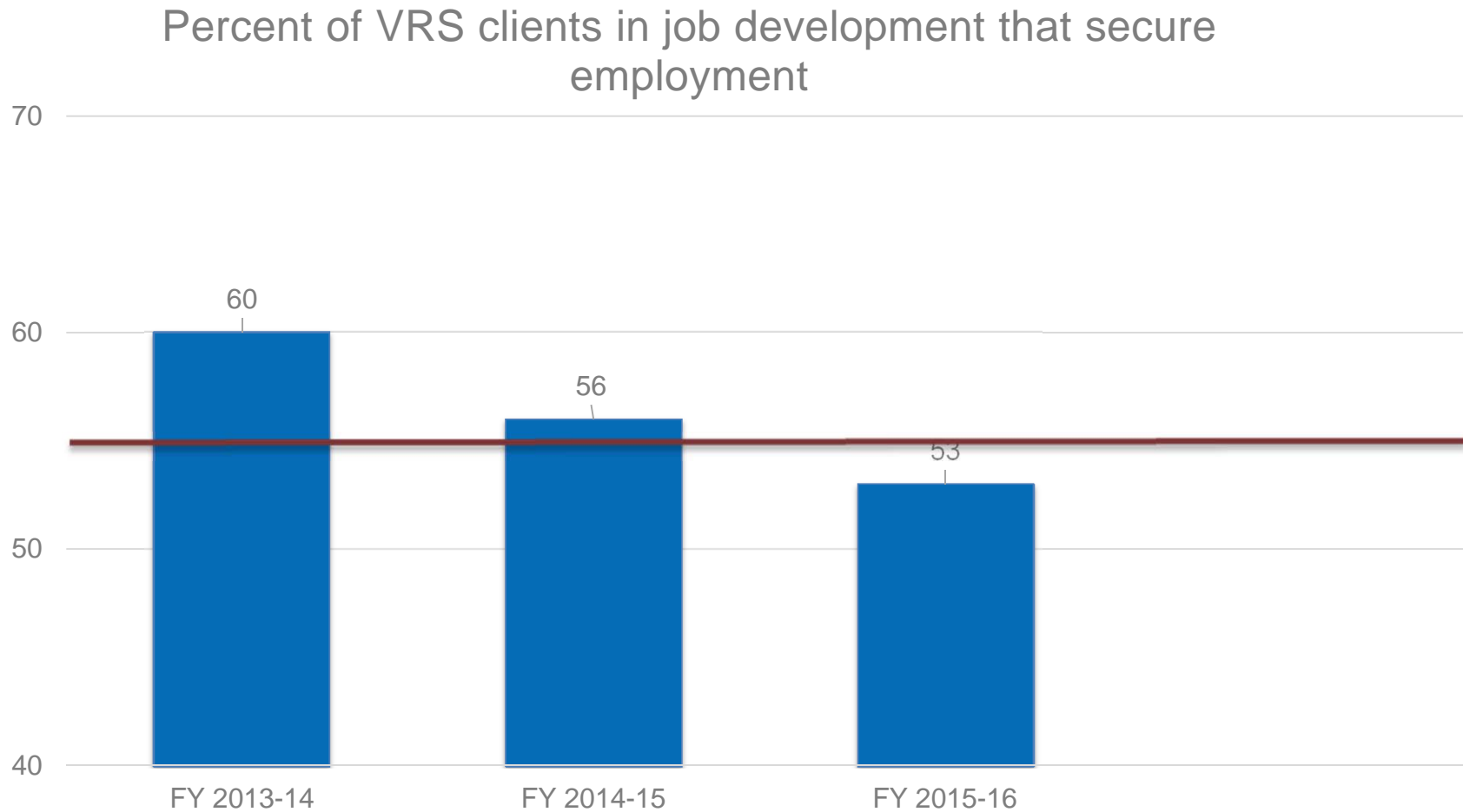


Program Measures

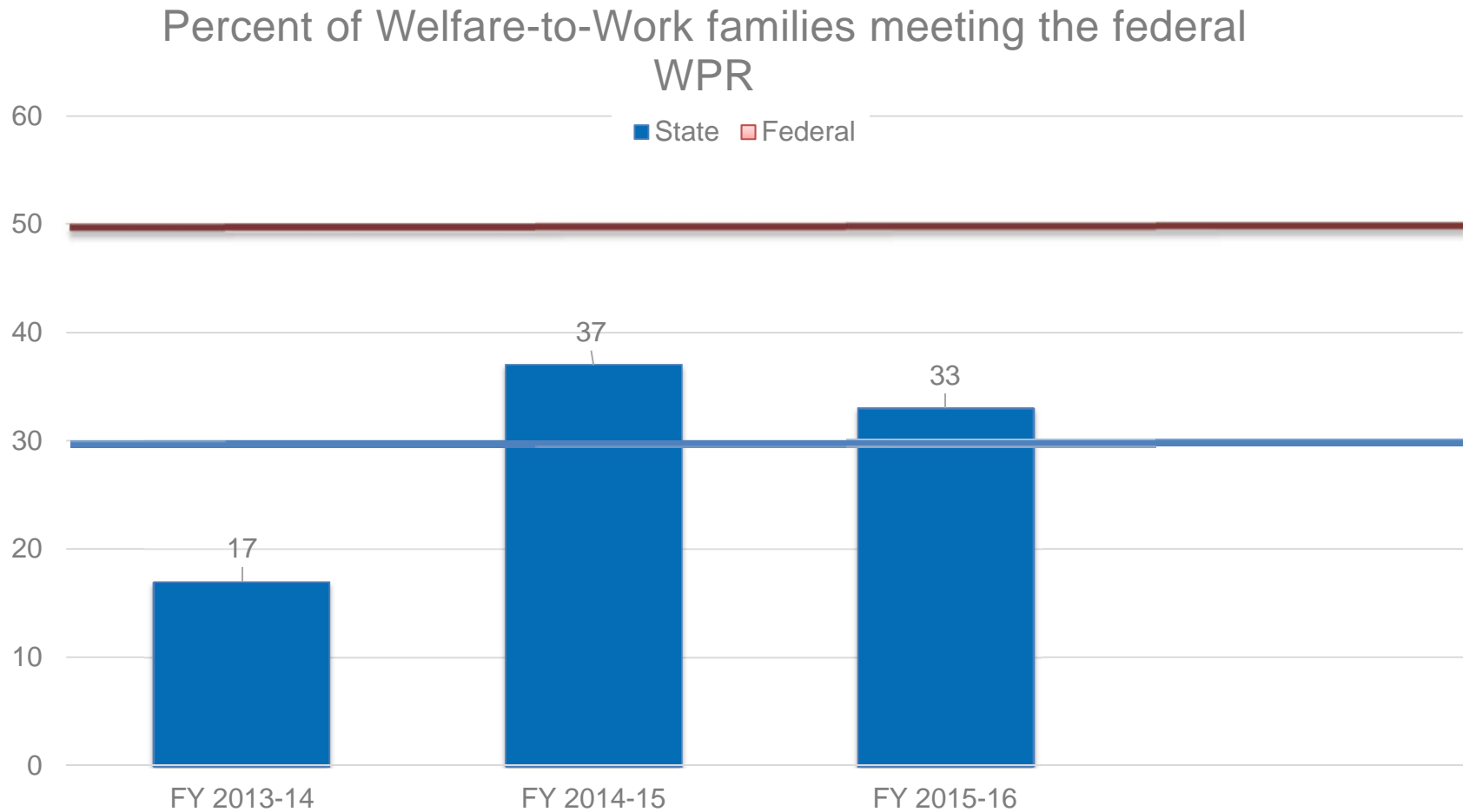
Percent of Residents receiving CalFresh benefits from total estimated population below 125% of Poverty



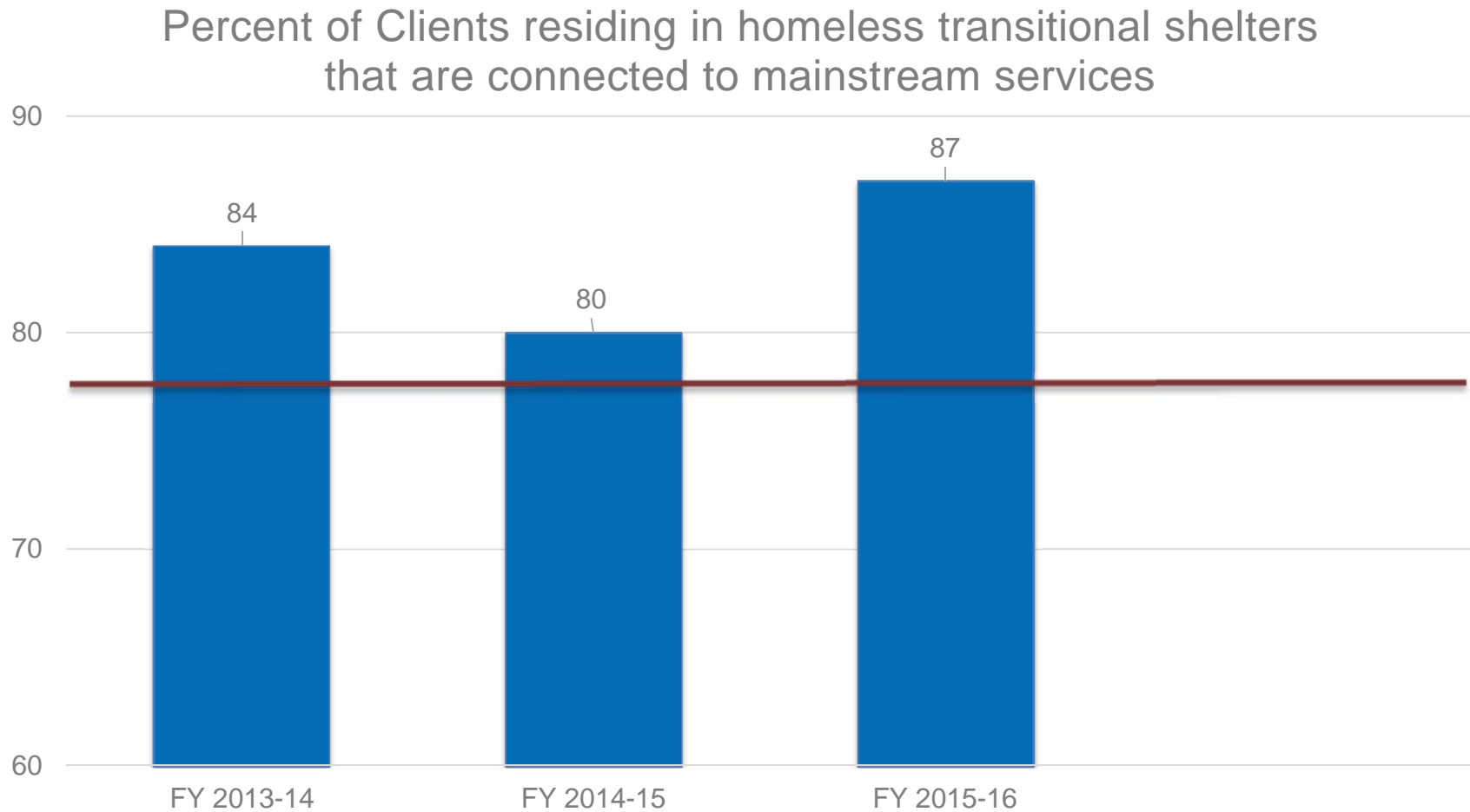
Program Measures



Program Measures

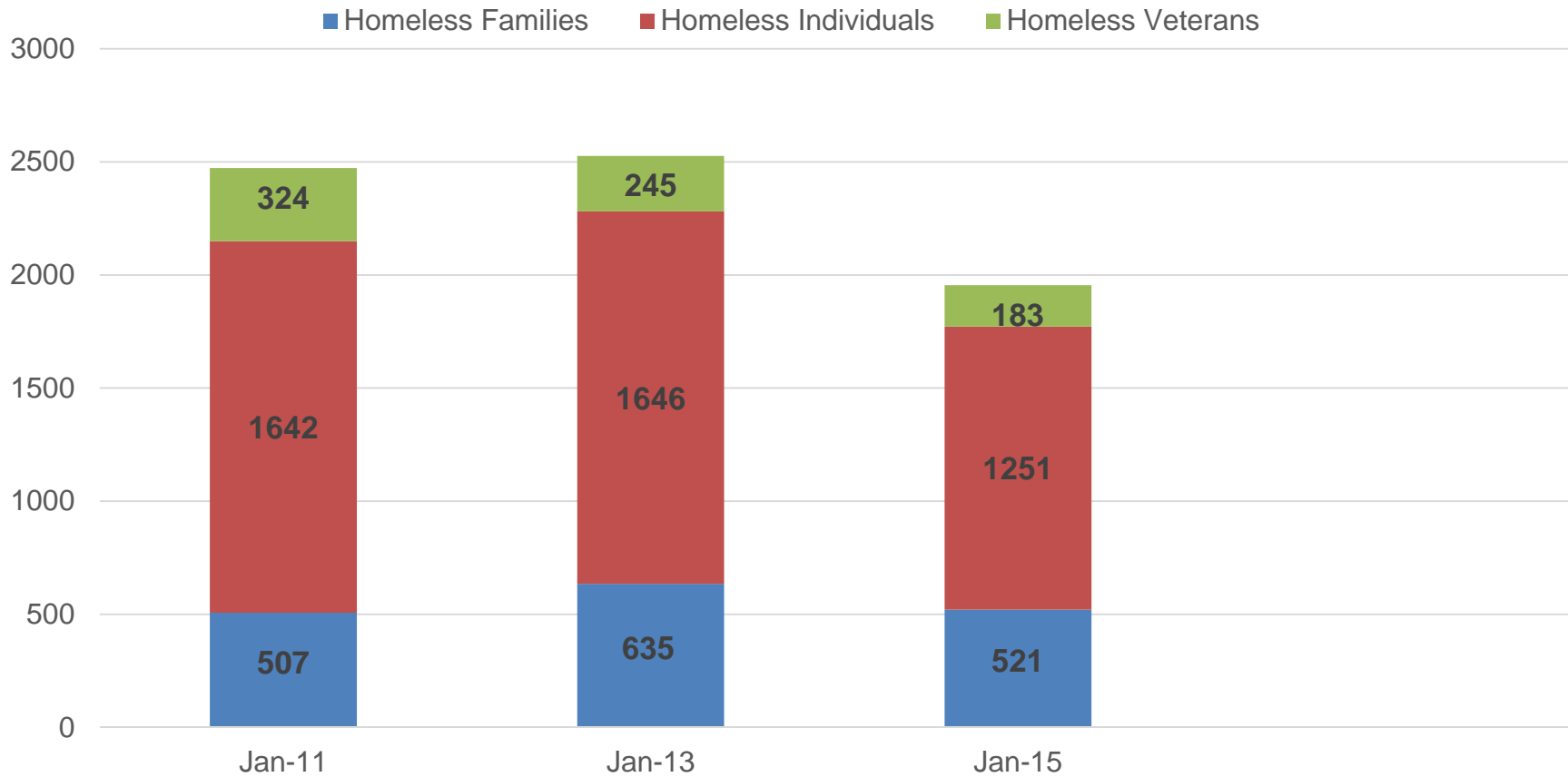


Program Measures



Program Measures

Homeless Point in Time Counts



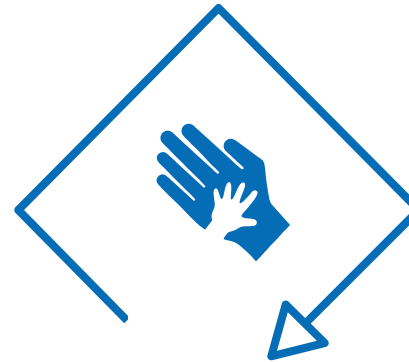
FY 2015-17 Highlights

Foster Youth



CSAC Challenge
Award: STEP

At-Risk Dads



Dad's Workgroup

Veterans



Veterans Commission

Homelessness



RRH, Housing Locator,
HOT

COUNTY OF SAN MATEO



FY 2015-17 Highlights

Training



Recreated and
Modernized
Training

Immigrants



Newly created
Office of Immigrant
Support and
Coordination

Communication



Publication of new Mid-
Year report and
Homeless Strategic
Plan

Alignment



Program Branch Plans

FY 2015-17 Highlights



New Worker Training



CalFresh Critical Training



GA Critical Training



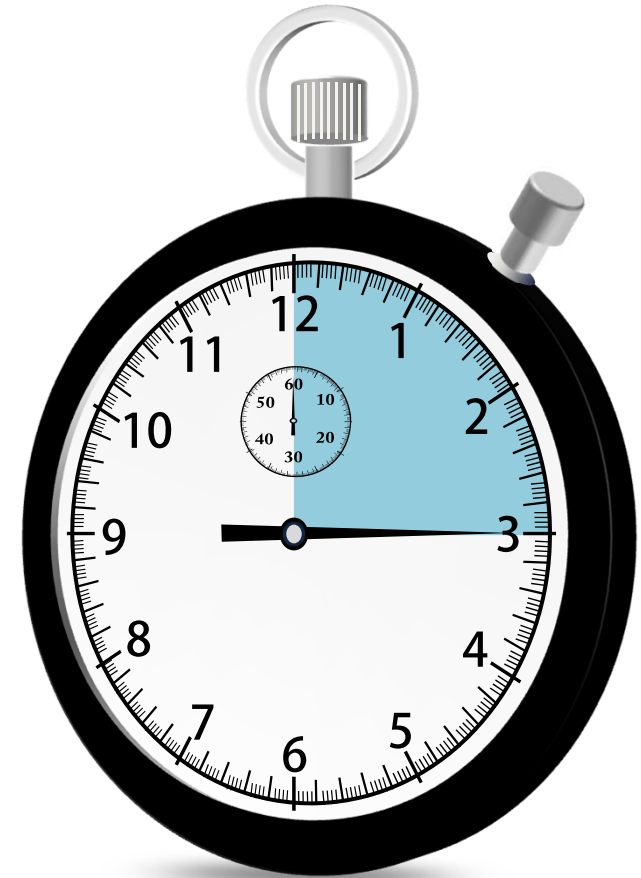
Healthcare Critical Training



Medi-Cal Renewal Sessions



CalWORKs Critical Training



COUNTY OF SAN MATEO



FY 2017-19 Priorities



Utilize LEAN Six Sigma



Enhance automation & technology



Connect clients to employment faster



Offer career development opportunities



Ensure foster youth graduate from high school & attend college

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FY 2017-19 Priorities



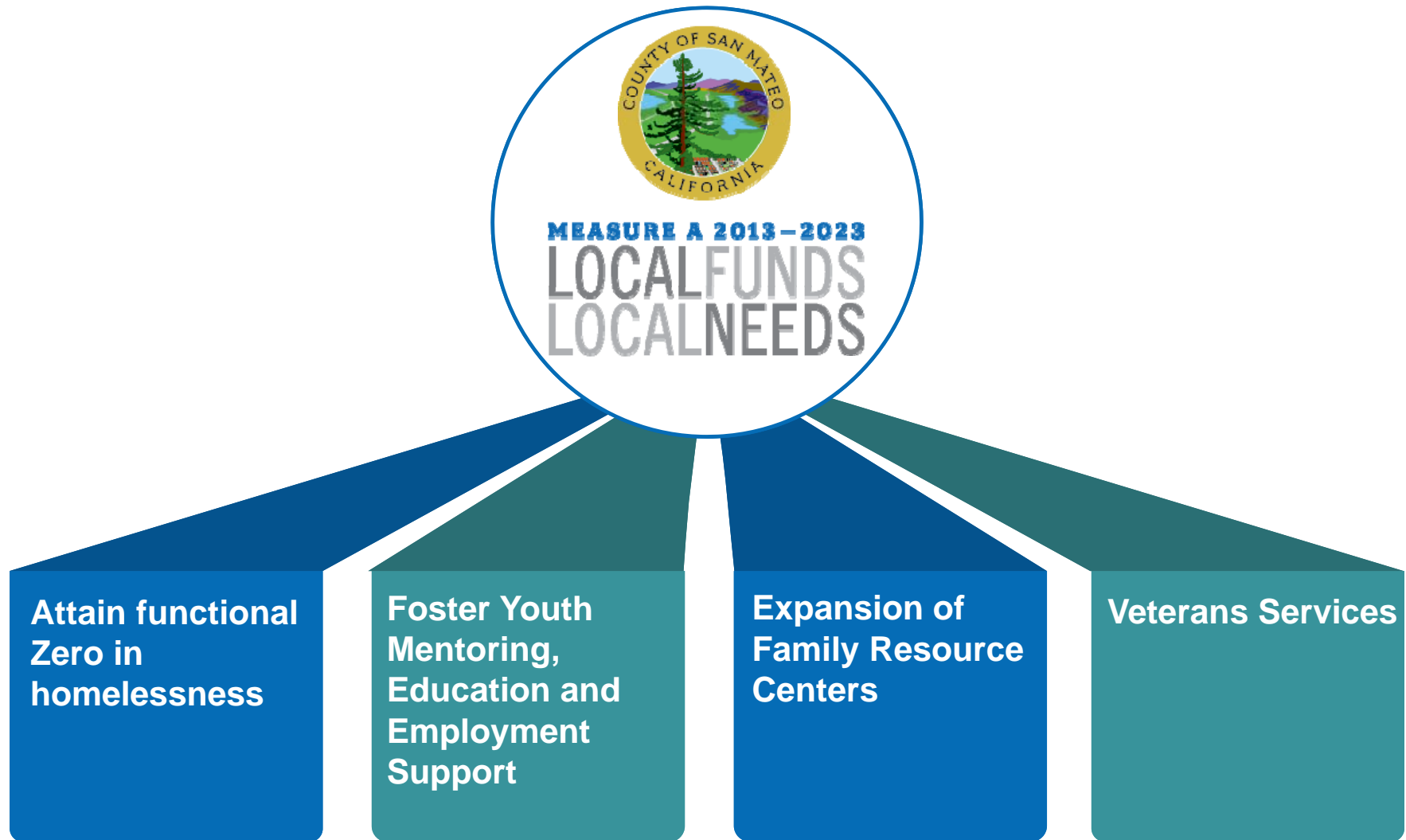
- › Reach functional zero for Homelessness
- › Host Veterans stand down event
- › Provide in-custody Program Planning
- › Conduct Annual Homeless Count
- › Expand Abode Housing Locator Program

FY 2017-19 Challenges



- › Implement strategies in Homeless Strategic Plan
- › Successful implement of Continuum of Care Reform
- › Monitor Medi-Cal funding and allocation
- › Contract standardization & compliance with new federal requirements
- › Housing opportunities for foster youth exiting care
- › Defunding of transitional housing in federal grants

Measure A Priorities



COUNTY OF SAN MATEO

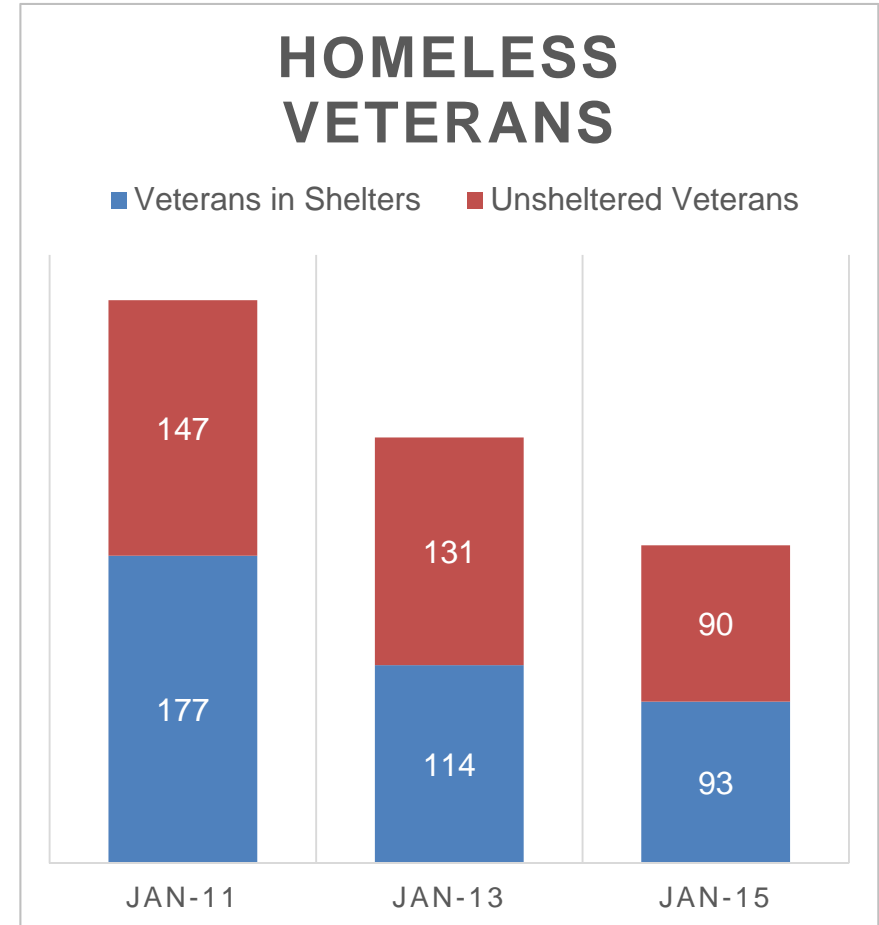


Measure A Dollars At Work

Performance Measure	Measure Target	FY 15-16 Actual
Number of children who were assigned to work with a CASA volunteer	300	331
Number of encountered homeless clients who agree to participate in HOT case management	90	96
Percent of program homeless participants contacted by COREs that remain in stable housing after 6 months	50%	96%
Number of referrals for housing location or case management to Abode Services	26	96

Measure A Dollars At Work

Performance Measure	Measure Target	FY 15-16 Actual
Number of new Veteran clients served		1,340
Monthly average contacts at regional locations for Veteran Services	350	344



HSA 2015-17 Budget

	FY 2015-16	FY 2016-17
Total Sources	\$191,615,695	\$204,428,604
Total Requirements	\$233,432,933	\$249,667,795
Net County Cost	\$41,817,238	\$45,239,191
Funded FTEs	769	768

Video: Ending Homelessness



COUNTY OF SAN MATEO





Questions?

Thank You

COUNTY OF **SAN MATEO**

