

**Dept: Finance**  
**Sec: Health & Social Services**  
**Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2007/08</u> <u>Actual</u>	<u>2008/09</u> <u>Actual</u>	<u>2009/10</u> <u>Actual</u>	<u>2010/11*</u> <u>Budget</u>	<u>2011/12*</u> <u>Budget</u>
Measure 1. Number of residents who received services funded by Human Services Community Matching Grants:	36,240	42,901	45,097	45,000	45,000
Measure 2. Multiplier (ratio) of State, Other & In-kind to Local funds for the Human Services Community Matching Grant:	48:1	47:1	43:1	43:1	43:1
Measure 3. Multiplier (ratio) of Funds from Primary Grantor, Other Funds & In-kind to Match Assistance Grant funds**:	17:1	13:1	12:1	12:1	12:1
Measure 4. Were Health & Social Services Commission work requests and timelines met by staff?	Yes	Yes	Yes	Yes	Yes
Measure 5. Were Early Childhood Development Commission work requests and timelines met by staff?	Yes	Yes	Yes	Yes	Yes
Measure 6. Were funds for safety-net services used to address basic needs such as hunger, health, and shelter?	n/a	n/a	Yes	Yes	Yes

**Additional Statistical Accomplishments**

**Impact of Human Services Community Matching Grant (HSCMG) and Match Assistance Grant (MAG)**

Economic value of HSCMG (total of Local, State, Other funds and In-kind)	\$6,572,732	\$6,475,758	\$5,911,011	\$5,911,000	\$5,911,000
Economic value of MAG (total of Local, Primary Grantor, Other funds and In-kind)	\$2,148,752	\$3,760,167	\$2,154,951	\$2,154,950	\$2,154,950

**Administer Matching Grants**

Amount of HSCMG allocated	\$434,177	\$430,368	\$560,050 ^^	\$430,368	\$430,368
Number of proposals received and screened	9	10	15	10	10
Number of grant programs	9	9	12	9	9
Number of reports reviewed	72	72	96	72	72
Amount of MAG allocated **	\$156,343	\$183,275	\$240,990	\$250,000	\$250,000
Number of proposals received and screened	14	10	16	17	17
Number of grant programs	28	28	31	32	32
Number of reports reviewed	58	71	90	94	94

**Support the Health & Social Services Commission**

Timely and accurate: (Yes/No)					
Meeting notices, agendas, minutes?	Y	Y	Y	Y	Y
Information requested by Commission?	Y	Y	Y	Y	Y
Administration of non-profit subgrants?	Y	Y	Y	Y	Y

**Support the Early Childhood Development Commission**

Grant funding administered for Commission	n/a	n/a	\$9,000	\$40,000	\$40,000
Timely and accurate: (Yes/No)					
Meeting notices, agendas, minutes?	Y	Y	Y	Y	Y
Information requested by Commission?	Y	Y	Y	Y	Y
Administration of Commission projects?	Y	Y	Y	Y	Y

**Notes:**

\*Estimated

\*\* Includes all grants active in fiscal year

^^ Includes direct legislative grant from DCCED