



Colleen Krygier
Director

Mission Statement

The Department of Aging and Adult Services assists seniors, at-risk individuals and adults with disabilities to improve or maintain choice, independence, and quality of life so they may age in place in the least restrictive environment.



GOALS

ASSIST AT-RISK ADULTS AND FRAIL ELDERLY TO MAINTAIN INDEPENDENCE AND LIVE SAFELY

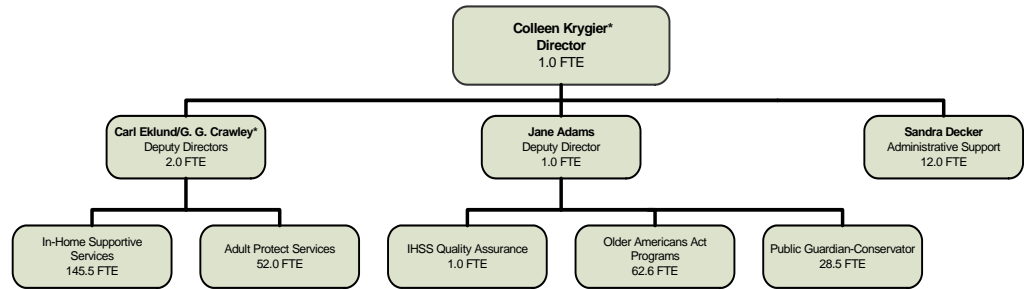
ENSURE THE SAFETY OF AT-RISK ADULTS AND THE ELDERLY

ASSIST SENIORS TO MAINTAIN CHOICES AND IMPROVE QUALITY OF LIFE

ENSURE PUBLIC GUARDIAN PROVIDES TIMELY AND ACCURATE FINANCIAL SUPPORT TO CONSERVATEES

AGING AND ADULT SERVICES

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Department of Aging and Adult Services (DAAS) has three major programs areas: Social Service programs, Area Agency on Aging programs, and the Office of Public Guardian/Conservator for the County of San Bernardino.

Social Service Programs:

Adult social service programs administered under the direction of the California Department of Social Services and funding (state and federal) is included in the Human Services Administrative Claim budget. These programs are In-Home Supportive Services (IHSS) and Adult Protective Services (APS).

Area Agency on Aging Programs:

Senior programs are administered under the direction of the California Department of Aging and the funding is under the Older Americans Act (federal) and Older Californians Act (state). These programs are budgeted in the Humans Services Aging budget. The major programs include Senior Supportive Services, Senior Information and Assistance (SIA), Elderly Nutrition, Ombudsman Program, Senior Community Service Employment Program (SCSEP), Multipurpose Senior Services Program (MSSP) and the Linkages Program.

Office of Public Guardian/Conservator:

The Public Guardian/Conservator, is the conservator of individuals who are found to be gravely disabled or to lack the capacity to manage their finances and provide for their own care and where no other individual (relative, friend, or private conservator) is willing/able to fulfill this function, as determined by the court. The conservator is responsible for the conservatees finances, medical care decisions, and placement. The two types of conservatorship are Probate and Lanterman-Petris-Short (LPS).

2008-09 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Staffing
General Fund				
Adult Programs	57,814,139	51,365,370	6,448,769	201.5
Aging Programs	10,184,380	8,952,676	1,231,704	75.6
Public Guardian-Conservator	1,166,177	387,792	778,385	28.5
Total General Fund	69,164,696	60,705,838	8,458,858	305.6

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: ASSIST AT-RISK ADULTS AND FRAIL ELDERLY TO MAINTAIN INDEPENDENCE AND LIVE SAFELY IN THE LEAST RESTRICTIVE ENVIRONMENT.

Objective A: Complete annual re-evaluation process for IHSS customers within state timeframes.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Percentage of IHSS annual re-evaluations (RV) completed within state timeframes.	97%	95%	90%	90%	90%

Status

The IHSS Quality Assurance Program continues to identify areas for improvement that will enhance customer service. Targets were developed using the state mandated timeframes. This will continue to be a challenge due to the current fiscal environment and allocation reductions in 2008-09.

GOAL 2: ENSURE THE SAFETY OF AT-RISK ADULTS AND THE ELDERLY TO IMPROVE OR MAINTAIN QUALITY OF LIFE.

Objective A: Respond to emergency APS referrals within state mandated timeframes.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Percentage of emergency APS referrals responded to within the state mandated timeframes.	92%	96%	100%	100%	100%

Status

APS emergency referrals are to be responded to within the 24-hour state mandate. Action plans to review and improve the referral process are being developed with an implementation date of January 2009. Improvement of the data tracking system for APS is in development, which will provide additional response information.

DAAS selected these goals for the Adult Programs because they are closely tied to the department's mission statement elements of choice, independence and quality of life. Federal and state funding limits in both these programs has resulted in a reduced level of staffing and ongoing challenges to meet these regulatory mandates.

Accomplishing these objectives will ensure that the safety of at-risk adults and elderly, and prevention of premature placement remains a primary focus.

GOAL 3: ASSIST SENIORS TO MAINTAIN CHOICES AND IMPROVE QUALITY OF LIFE BY INCREASING KNOWLEDGE AND AWARENESS OF AVAILABLE PROGRAMS AND ASSISTANCE.

Objective A: Increase SIA outreach efforts.

2007-08 ACCOMPLISHMENTS

- ❖ Completed Department Emergency Operations Plan and participated in the Great California Shake-Out in November 2008
- ❖ Received National Association of Counties award for implementing the Emergency Calls/Awareness Program to ensure wellness and safety of seniors
- ❖ Received Archstone Grant to develop a Multi-Disciplinary Team that addresses the unmet needs of elders with impaired capacity who are at risk of abuse
- ❖ Hosted "Celebrating Seniors Healthy Aging" events providing opportunities for outreach and information to seniors
- ❖ Implemented the Healthy Aging & Activity Program. Purchased and installed Wii systems and TV's for use in Senior Centers throughout the county
- ❖ Implemented the Senior Service Providers Coalition Forum of Best Practices and Education to share ideas about programs and services for seniors

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
3A. Percentage of increase of SIA individual customers contacted.	29%	4%	8%	8%	8%

Status

The department's outreach efforts by SIA have targeted older individuals within the county while placing emphasis on older individuals who are isolated, have Alzheimer's disease or related disorders, have the greatest economic need and the greatest social need as mandated by the Older Americans Act. DAAS has changed the data collection methodology to improve the accuracy and to eliminate duplicate contact information.

This objective remains a major focus, as information on programs and services is a vital link to ensuring senior safety and independence.

GOAL 4: ENSURE PUBLIC GUARDIAN PROVIDES TIMELY AND ACCURATE FINANCIAL SUPPORT TO CONSERVATEES.

Objective A: Ensure financial obligations of conservatees are met in a timely manner.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
4A. Percentage of conservatees financial obligations paid within ten days of receipt at DAAS.					70%

Status

This is a new goal for 2009-10. DAAS selected this goal for the Public Guardian Program based on the legal obligation to safeguard the conservatee and the conservatee's estate. Accomplishing this goal will ensure that individuals placed under conservatorship receive the services needed to maintain them in the least restrictive and safest environment. The Public Guardian Office responsibility to ensure the conservatees needs are met includes ensuring their financial obligations are met timely and accurately. The new objective to pay the conservatees' bills within 10 days ensures that these financial obligations are being met.

Goal 4 (Ensure Public Guardian Conservatees Reside In Appropriate Settings And Receive Needed Services) and related objectives in the 2008-09 Business Plan are being removed since safety of at-risk potential conservatees has improved as a result of the improved coordination with APS. Also, the individual situations of persons who are at risk of probate conservatorship varies with each case and limits the ability to complete these investigations within a standardized timeline.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2009-10.

2009-10 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2009-10.

If there are questions about this business plan, please contact Linda Nelson, Staff Analyst II, at (909) 891-3916.



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Connie Brunn
Director

Mission Statement

The County of San Bernardino Department of Child Support Services determines paternity, establishes and enforces child support orders and secures payments to assist families in meeting the financial and medical needs of their children. We provide timely and effective service in a professional manner.



GOALS

IMPROVE ORGANIZATIONAL PERFORMANCE

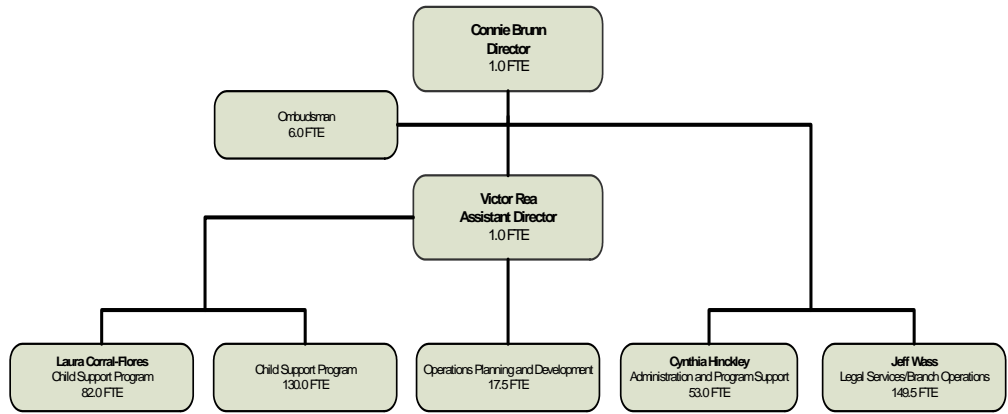
IMPROVE SERVICE DELIVERY



Call Center

CHILD SUPPORT SERVICES

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Department of Child Support Services (DCSS) promotes family self-sufficiency by helping parents meet their mutual obligation to provide financial and medical support for their children. These services are offered throughout San Bernardino County with offices strategically located in the high desert, the west end and the greater San Bernardino area.

DCSS is dedicated to administering the program in a manner that puts the needs of the children first and foremost. The belief that working collaboratively with parents in understanding and meeting their obligations is a fundamental element in the success of this program.

The services provided by DCSS include the following:

- Locating parents to establish court orders for paternity, child and medical support.
- Enforcing court orders for child, family, spousal and medical support.
- Securing child support payments.
- Maintaining records of payments paid and balances due.
- Modifying court orders when appropriate.

Additionally, DCSS offers services to assist customers with concerns that may arise in the progress of their case. The Ombuds program administers the Complaint Resolution process, through which customers have the opportunity to raise concerns with the processing of their case, pursue resolution, and obtain information about the child support program and their rights and responsibilities.

2008-09 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Staffing
General Fund				
Child Support Services	40,082,554	40,082,554	-	440.0

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: IMPROVE ORGANIZATIONAL PERFORMANCE TO ASSIST ALL COUNTY FAMILIES IN THE CHILD SUPPORT PROGRAM IN MEETING FINANCIAL AND MEDICAL NEEDS FOR THE WELL BEING OF THEIR CHILDREN.

Objective A: Improve performance by implementing new processes and modifying existing processes.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Percentage of collections on current support orders.	48%	51%	51%	55%	55%
1B. Percentage of cases with child support orders.	74%	74%	85%	80%	Deleted
1C. Paternity Establishment Percentage.	78%	83%	86%	86%	86%

Status

Providing for basic living needs such as food and clothing is a financial challenge for many families. Child support helps by ensuring that both parents share the financial responsibility for their children. Establishing orders and collecting on those orders are the primary means of ensuring family self-sufficiency through the child support program.

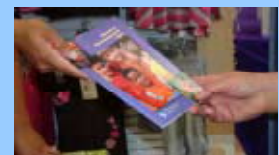
The percentage of collections on current support measures the total amount of current support collected as a percentage of the total amount of current support owed during the same federal fiscal year. DCSS will build on the performance improvement achieved in 2007-08 in order to reach the 2009-10 goal of 55%. During 2007-08, the measure for collections on current support improved from 48% to 51%. This accomplishment is a reflection of the various programs implemented by DCSS to improve current support collections. Activities include:

- Just Ask Program - asking for a payment each time there is contact with the non-custodial party (NCP).
- Avenues to Employment - partnering with the courts and the Workforce Development Department to assist unemployed NCPs in securing employment and meeting their child support obligation.
- Early intervention collection efforts - close monitoring of cases with recently established orders to ensure payment is received as ordered.
- Automated dialing system - contacting NCPs with delinquent accounts, encouraging them to make a payment and contact their caseworker.

The Title IV-D Paternity Establishment Percentage measures the total number of children in the child support caseload who were born out-of-wedlock and for whom paternity has been established, compared to the total number of children in the child support caseload as of the end of the preceding fiscal year who were born out-of-wedlock. Establishing paternity is the first step to ensuring that children receive the support they need. Paternity is the term meaning the legal father of the child. Paternity can be established either by the court or by the parents signing a declaration. During 2007-08, DCSS increased its Paternity Establishment Percentage from 78% to 83%. The easiest way for unmarried parents to establish paternity is by signing the Paternity Opportunity Declaration form. It is given to unmarried parents in the hospital when the child is born. The Department will work closely with hospitals and birthing facilities by conducting Paternity Opportunity Program (POP) information sessions at each of the county's birthing facilities. Emphasis will be placed on educating personnel at these facilities through on-site training provided by DCSS staff. Training sessions will address the requirements and benefits of POP, and the proper procedure for completing and submitting the paternity declaration form.

2007-08 ACCOMPLISHMENTS

- ❖ Increased collections by \$2,346,451
- ❖ Released from the state corrective action process and performance improvement initiative
- ❖ Improved performance on all four federal performance measures for program operations
- ❖ Ranked second in the state in program cost effectiveness
- ❖ Completed delivery of 84 staff training sessions for conversion to the California State Automated System (CCSAS)
- ❖ Successfully converted to the CCSAS with minimal customer service disruption
- ❖ Partnered with the Superior Court to construct a fully functional child support court in San Bernardino
- ❖ Expanded outreach programs
- ❖ Completed the State DCSS' Full Collections training program for all child support officers
- ❖ Completed the imaging of case files



Outreach

Measurement 1B (Objective A in 2008-09) is being replaced with Measurement 1C. Due to the importance of establishing paternity as the initial step in the child support process, the department is prioritizing improvement in the paternity establishment measure.

GOAL 2: IMPROVE SERVICE DELIVERY TO PROVIDE TIMELY, EFFECTIVE, AND PROFESSIONAL SERVICE TO IMPROVE THE QUALITY OF LIFE OF EVERY COUNTY RESIDENT PARTICIPATING IN THE CHILD SUPPORT PROGRAM.

Objective A: Ensure that the new automated system supports the delivery of quality services by evaluating and restructuring current business practices.

Objective B: Ensure the delivery of positive customer service experiences for child support customers.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Meet key case processing timeframes necessary for compliance.	86%	91%	90%	90%	Deleted
2B. Evaluate and restructure business processes as needed to ensure optimum customer service.	N/A	100%	100%	100%	100%
2C. Ensure the delivery of positive customer service experiences for child support customers.	N/A	N/A	N/A	N/A	100%

Status

DCSS converted to the new statewide child support automated system in May 2008. Continuing changes to the system will require ongoing adjustments to daily business practices and staff training on new processes. DCSS will continue to evaluate system changes and modify business practices as appropriate to support timely and effective service to our customers.

DCSS solicits feedback from customers who meet with child support staff to determine the quality of the customer service they receive. To further support quality customer service, DCSS will monitor customer feedback to identify areas in which improvements may be needed to maximize the quality of the customers' experiences. Follow-up actions will be taken to address customer service issues.

Objective A and Measurement 2A in the 2008-09 Business Plan will be deleted since the department is consistently exceeding the federal and state compliance standards.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2009-10.

2009-10 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2009-10.

If there are questions about this business plan, please contact Connie Brunn, Director, at (909) 478-7471.



Linda Haugan
Assistant County
Administrator

Mission Statement

Human Services works to build a healthier community by strengthening individuals and families, enhancing quality of life and valuing people.

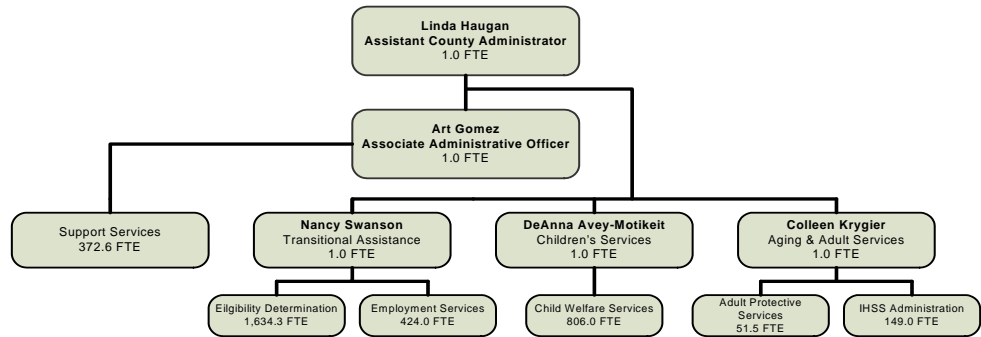


GOALS

THE GOALS RELATED TO THE ADMINISTRATIVE CLAIM ARE SEEN IN THE APPLICABLE DEPARTMENT'S BUSINESS PLAN

HUMAN SERVICES – ADMINISTRATIVE CLAIM

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

This plan includes the administrative claim made by the county for social services programs under applicable mandatory federal and state regulations. Included are Transitional Assistance Department (Eligibility and Employment Services), Department of Children's Services (DCS), Adult Services programs of the Department of Aging and Adult Services (DAAS), and the administrative support and training functions provided by HS Administration and the Performance, Education and Resource Center (PERC). This plan also includes the aging programs and Public Guardian, which DAAS is also responsible for.

2008-09 SUMMARY OF BUDGET UNITS

FUNDING AND STAFFING BY PROGRAM
2008-09

Transitional Assistance Department	Appropriation	Revenue	Local Share	Staffing
CalWorks - Eligibility	36,594,265	33,466,484	3,127,781	401.5
Food Stamps	35,774,773	28,962,565	6,812,208	381.3
CalWorks - Welfare to Work	45,046,055	45,046,055	-	424.0
Medi-Cal	60,761,202	60,761,202	-	657.0
Foster Care Administration	3,925,572	3,419,331	506,241	42.2
Child Care Administration	13,141,792	13,128,639	13,153	148.3
CalWorks - Mental Health	6,400,102	6,400,102	-	-
Cal-Learn	2,075,748	2,075,748	-	-
CalWorks - Rollover Funds	-	-	-	-
General Relief Administration	581,375	-	581,375	5.0
Other Programs	693,073	651,394	41,679	-
Total	204,993,957	193,911,520	11,082,437	2,059.3
Department of Children's Services	Appropriation	Revenue	Local Share	Staffing
Child Welfare Services	81,762,170	69,497,844	12,264,326	729.5
Promoting Safe and Stable Families	2,104,929	2,104,929	-	-
Foster Training and Recruitment	235,850	235,850	-	7.0
Licensing	698,317	698,317	-	-
Support and Therapeutic Options Program	890,013	623,009	267,004	-
Adoptions	4,759,816	4,759,816	-	40.0
ILP	1,869,773	1,869,773	-	16.5
Other Programs	1,843,183	1,843,183	-	14.0
Total	94,164,051	81,632,721	12,531,330	807.0
Aging and Adult Services	Appropriation	Revenue	Local Share	Staffing
In-Home Supportive Services	15,391,620	13,136,748	2,254,872	148.5
Adult Protective Services	5,351,977	5,128,080	223,897	53.0
IHSS Provider Payments	36,273,336	-	36,273,336	-
IHSS Provider Benefits	500,000	-	500,000	-
IHSS PA	297,206	-	297,206	-
Other Programs	-	-	-	-
Total	57,814,139	18,264,828	39,549,311	201.5
Support	Appropriation	Revenue	Local Share	Staffing
PERC Training Expense	550,000	-	550,000	-
LLUMC - Child Assess Center	130,000	-	130,000	-
C-IV Development & Staff	877,859	877,859	-	-
Other	2,397,029	1,274,336	1,122,693	-
Total	3,954,888	2,152,195	1,802,693	-
Total Local Share			64,965,771	
Social Services Realignment			42,768,819	
Grand Total Administrative Budget	360,927,035	295,961,264	22,196,952	3,442.4



Nancy Swanson
Director

Mission Statement

The Transitional Assistance Department enhances the quality of life in the communities we serve by assisting individuals and families as they transition to self-sufficiency. We provide our services accurately and efficiently, with a high emphasis on integrity, respect and customer service.



GOALS

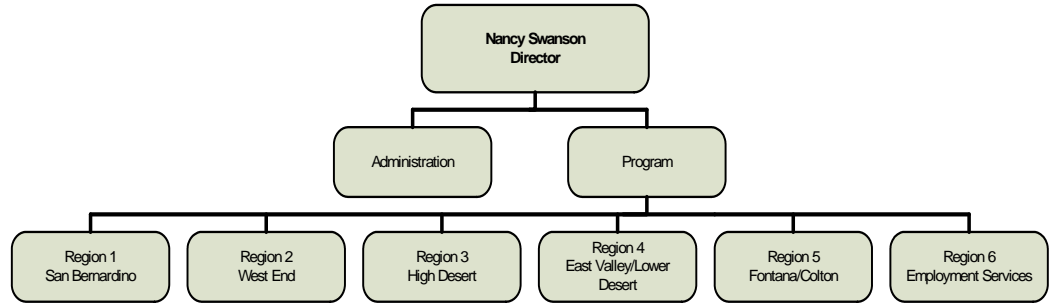
INCREASE THE TOTAL NUMBER OF HOUSEHOLDS PARTICIPATING IN THE FOOD STAMP PROGRAM

INCREASE THE WORK PARTICIPATION RATE OF RECIPIENTS OF CALWORKS BENEFITS

MAINTAIN FOOD STAMP ERROR RATE PROFICIENCY

TRANSITIONAL ASSISTANCE

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Transitional Assistance Department (TAD) is responsible for the administration of the financial support programs that assist the needy with basic services. The primary services provided are statutory mandates and include: Transitional Assistance to Needy Families (TANF), California Work Opportunities and Responsibilities to Kids (CalWORKs) the state version of TANF, Food Stamps, Medi-Cal, Foster Care Administration, General Relief Assistance, CalWORKs – Employment Services Program and Child Care. All programs are funded by a combination of federal, state, social services realignment and county dollars, with the exception of the general relief, which is funded solely by the county.

TAD-Eligibility ensures a proper mix of basic services that include, but are not limited to, screening applications for type of services needed, conducting eligibility determinations for the above mentioned services, calculating ongoing benefit issuance, and referring customers to appropriate agencies for services not provided by TAD.

TAD-Employment Services provides its customers remedial and/or basic education, and vocational or on-the-job training to prepare participants to enter the job market. Eligible customers receive supplemental funding for ancillary, childcare, and transportation costs during their active participation in the program. Failure to comply with program requirements results in loss or reduction of the participants' TANF subsistence payments.

2008-09 SUMMARY OF BUDGET UNITS

	<u>Appropriation</u>	<u>Revenue</u>	<u>Local Cost</u>	<u>Staffing</u>
Transitional Assistance	204,993,957	193,911,520	11,082,437	2,059.3

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: INCREASE THE TOTAL NUMBER OF HOUSEHOLDS PARTICIPATING IN THE FOOD STAMP PROGRAM (FSP).

Objective A: Increase Public Awareness/Access of the FSP.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Percentage increase in FSP participation.	4%	31%	5%	25%	5%

Status

The Food and Nutrition Service (FNS), a division of the US Department of Agriculture (USDA), has mandated states to increase outreach efforts, and thus food stamp participation. TAD, through additional community outreach efforts, and the implementation of the on-line Food Stamp Application (C4 Yourself), started in October 2007, has expanded access to apply for food stamp benefits to San Bernardino County residents. TAD staff participates in 15 to 20 community outreach health events annually, to help promote food stamp participation in the communities. Increasing food stamp awareness and participation enriches the lives of our county residents enabling better nutrition and health. Based on research by USDA, for each one-dollar in federal food stamp benefits, nearly double that amount is generated in economic activity. This is also another means of providing better and more accessible customer service.

Current economic conditions contributed to the increase in the FSP for 2007-08 and are expected to continue above targeted levels for the next few years but are expected to return to the projected 5% target once the economy improves.

GOAL 2: INCREASE THE WORK PARTICIPATION RATE (WPR) OF RECIPIENTS OF CALWORKS BENEFITS.

Objective A: Increase the number of Welfare-to-Work mandatory CalWORKs participants who are engaged in a Federal Welfare-To-Work activity.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Percentage of CalWORKs customers engaged in a Federal Welfare-To-Work activity.	43%	47%	50%	50%	50%

Status

This performance goal was developed to measure the percentage of successful placements of our CalWORKs customers into Federal Welfare-To-Work activities. This goal will assist the department in achieving an overall increase in the number of participants that are actively engaged in welfare-to-work activities and help move our customers to their ultimate goal of self-sufficiency.

2007-08 ACCOMPLISHMENTS

- ❖ *Open Houses – provided additional services for customers to achieve self-sufficiency resulting in 36% being employed*
- ❖ *Implemented C4 Yourself On-Line Food Stamp Application receiving 3500+ applications to date*
- ❖ *Imaged Medi-Cal and CalWORKs caseloads for increased productivity and customer service*
- ❖ *Provided Disaster Food Stamp Program (\$1.3 Million) benefits to fire victims*
- ❖ *Received Federal (FNS) recognition for continued low Food Stamp Error rate, below tolerance levels*



TAD Open Houses and Food Stamp Outreach

GOAL 3: MAINTAIN FOOD STAMP ERROR RATE PROFICIENCY.

Objective A: Maintain the Food Stamp error rate below the federal tolerance level of 6% to avoid fiscal sanction.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
3A. Percentage of errors in calculating Food Stamp benefits.	3%	3%	3%	3%	3%

Status

The departments' goal in this area is to maintain the Food Stamp error rate below the federal tolerance level, which the department previously achieved. Ensuring accuracy of Food Stamp payments adds to the customer service satisfaction of this program for which TAD is responsible. Additionally, maintaining the Food Stamp error rate below the federal tolerance level reduces the risk of potential sanctions and penalties.

GOAL 4: INCREASE PERCENTAGE OF MEDI-CAL ELIGIBLES IN COUNTY INTEGRATED HEALTH PROJECT.

Objective A: To establish and increase the number of Medi-Cal beneficiaries (eligibles) from the referrals received in conjunction with the county's Integrated Health Project with ARMC, Behavioral Health and Public Health.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
4A. Percentage increase of Medi-Cal eligibles from the referrals received from the County Integrated Health Project.	N/A	N/A	N/A	N/A	5 %

Status

TAD is partnering with the Integrated Health Services Collaborative (ARMC, Behavioral Health, and Public Health) to ensure a greater number of San Bernardino County residents have access to medical coverage. Planned use of Medi-Cal eligibility staff in conjunction with the designated health centers should increase the number of Medi-Cal eligibles. This project is still in the development stage.

TAD currently has out stationed Medi-Cal Eligibility staff in clinics/offices as follows: Six full time at Behavioral Health, four full time at ARMC, and three part time at Public Health.



2007 Fire Emergency Local Assistance Center (FELAC) at the Orange Show Fairgrounds

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2009-10.

2009-10 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2009-10.

If there are questions about this business plan, please contact Steve Couchot, Assistant to TAD Director, at (909) 388-0230.



DeAnna Avey-Motikeit
Director

Mission Statement

Children's Services protects endangered children, preserves and strengthens their families, and develops alternative family settings. Services as mandated by law and regulation, will be provided in the least intrusive manner with a family centered focus. This mission is accomplished in collaboration with the family, a wide variety of public and private agencies and members of the community.



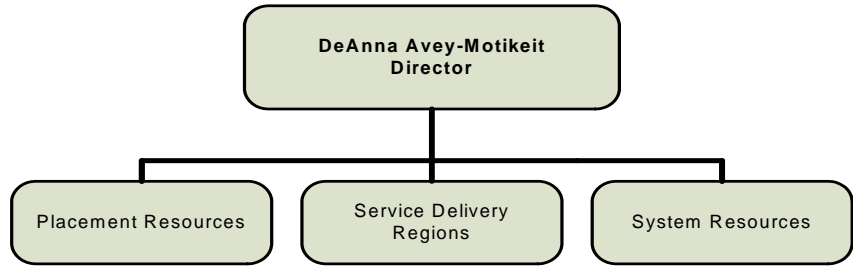
GOALS

REDUCE THE NUMBER OF CHILDREN WHO ENTER FOSTER CARE EACH YEAR.

INCREASE THE NUMBER OF FOSTER YOUTH GRADUATING FROM HIGH SCHOOL OR EQUIVALENCY

CHILDREN'S SERVICES

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Department of Children's Services (DCS) provides a coordinated agency and community effort aimed at reducing the occurrence of child abuse and neglect in San Bernardino County. The primary goal of these programs is maintaining families whenever possible. When not possible, the secondary goal is to provide the best permanent plan for the child removed from his or her caretaker. To accomplish the mission of DCS, a wide variety of services are offered. Child Protective Services is the program with the highest visibility, with the goal of prevention of abuse to minors and the protection of those abused.

Other DCS programs include:

- Emergency Response (ER): investigates allegations of child abuse and neglect and makes immediate plans to ensure the safety of endangered children. This is often the "front door" for clients entering the Child Welfare System.
- Family Maintenance (FM): builds on families' strengths and helps to remove barriers so children can remain safely at home.
- Family Reunification (FR): works to make the family environment a safe one so children can return home.
- Permanency Planning (PP): ensures that children who are unable to live safely with their birth families can grow up in a safe and secure permanent living arrangement.
- Foster Parent Recruitment and Training, along with Foster Home Licensing: maintains and creates out-of-home placement resource options throughout the county.
- Adoptions: performs assessments of adoptive families and matches children with permanent families when their birth families are no longer an option.
- Independent Living Program: assists youth in successfully transitioning out of the foster care system.

2008-09 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Staffing
Children's Services	94,164,051	81,632,721	12,531,330	807.0

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: REDUCE THE NUMBER OF CHILDREN WHO ENTER FOSTER CARE EACH YEAR.

Objective A: Continue implementation of Family-to-Family and other practices that reduce the number of children who must enter foster care.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Annual percentage reduction in the number of children entering foster care.	2%	6%	1%	7%	8%

Status

Until recently, the department's child welfare services practice could be described as "traditional". A significant number of the children involved were placed in the foster care system in those situations where allegations alleging abuse or neglect were found to be substantiated. As part of the adoption of a "best practices" service delivery approach that values a family centered, strength-based and community-based approach to protecting children and strengthening families, the department became the 14th Family to Family (F2F) County in California. F2F encourages the reduction of the number and rate of children placed away from their birth families and seeks to keep children in close proximity to their birth family, school, friends, community activities, and church if placement is required. Team Decision Making (TDM) is one of the F2F processes that encourages a reduction in the placement of children out of their home by bringing together family members, community people, and the social worker to look at alternatives to out of home placement and ensure a network of support for children and the people who support them. This shift in service delivery philosophy has begun to show tangible results. For example, the number of children who entered foster care has begun to decrease, reflecting the department's efforts to encourage alternative plans to protect children other than placement in a foster home. The reduction of children placed out of their own home was greater than anticipated during 2007-08. This declining rate of out of home placement is anticipated to continue as the tenets of the new initiatives such as F2F become more in-grained in the department's culture and practices. However, the uncertainties of the state budget could impact this best practice. Staffing reductions, due to decreases in the state budget, would likely result in a resumption of the tendency by staff to file more Court petitions which could result in out of home placement, instead of working with the family to locate resources enabling children to remain safely at home. As workers handle more referrals time consuming best practices fall victim to the necessity of seeing more children and families in distress and following the more expedient approach to protect them.

GOAL 2: INCREASE THE NUMBER OF FOSTER CHILDREN IN THE INDEPENDENT LIVING PROGRAM (ILP) THAT EARN A HIGH SCHOOL DIPLOMA OR G.E.D.

Objective A: Continue implementation of a system to identify and track the performance of child welfare dependents on the High School Equivalency (Exit) exam.

Objective B: Secure/implement customized tutoring programs designed to address needs of exiting youth.

Objective C: Refer and ensure linkage to tutoring services for Juniors and Seniors experiencing difficulty passing the Proficiency exam.

2007-08 ACCOMPLISHMENTS

- ❖ Received and assessed child abuse referrals on 51,628 children
- ❖ Hired 6 former foster youth to encourage foster youth and caregivers to participate in ILP
- ❖ Implemented Family 2 Family throughout the county to maintain children in their communities: Completed 826 Team Decision Making meetings during 2007-08, an 89% increase from the previous year. Of this number, 300 TDMs had community partners present
- ❖ Organized and hosted 136 foster and kinship youth at the 2nd Annual DCS Sportsfaire
- ❖ Increased transitional housing-plus program to serve 36 youth



MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Percentage increase in foster youth graduating with a high school diploma or G.E.D.	3%	18%	3%	5%	6%

Status

Foster children exiting the Child Welfare System have received greater attention at the national, state and county levels. Statistics indicate a larger percentage of foster youth do not complete High school when compared to the general population. Of these exiting out, significant percentages are below grade level in reading, writing and math and have a history of repeating a grade in middle or high school. Obviously, concern also exists as to how foster youth will perform on a structured High School Exit Exam. Therefore, the department continues to focus on steps to provide maximum support to foster youth to enhance their chances of succeeding on the examination and improving the likelihood of further successful endeavors. For example, the department chose "engaging transitional age youth" as its focus topic for the Peer Quality Case Review completed during 2008. This review captured promising practices, which enhance a youth's success in the transition to adulthood.

The department determined during last year's Business Plan process that the data supplied by the State of California and used to determine the number of youth who graduated from high school or obtained a G.E.D. was faulty. The department continues to pursue the purchase of a reliable identification and tracking system to help provide increased Independent Living Program services to eligible youth and reliable data for reporting and planning purposes. Without waiting for the completion of this purchase, in cooperation with the Human Services (HS) Legislative and Research Division, the department embarked on a full audit of cases involving youth who have transitioned out of the Child Welfare System. The purpose of this audit was to provide accurate data, which cannot be obtained by any other source. HS Legislation and Research provided the first "Exit Outcomes" report to the state, reflecting the newly established data collection and analysis process to track outcomes of youth who exit the child welfare system.

DCS remains committed to improving outcomes for youth who exit the Child Welfare Services System. Educational Liaisons, hired in December 2006, are responsible for assisting foster youth in successfully navigating their educational experience by working with both the student and the student's teachers to achieve improved academic performance. Also, six former foster youth were hired during 2007-08 to enhance the ILP program and encourage foster youth and caregiver participation. Additionally, the department Director personally visited each regional office during the year and conducted meetings with supervisory staff. One purpose of the meetings was to inform staff of her personal commitment to the Independent Living Program and of her expectation that staff must also share this value that youth exiting the system must have a real opportunity to experience a successful adulthood. All of these efforts contributed to the greater than expected increase in the percentage of youth who exited the system with a high school diploma or its equivalency. However, budget uncertainties preclude the department from projecting similar percentage increases in youth graduating in 2008-09 and 2009-10. Instead, a more modest 5 % increase is estimated for 2008-09 and 6 % increase is projected for 2009-10. This is attributable to potential decreases in program funding that would necessarily result in the loss of Educational Liaison contract employees and the Peer/Youth Advocate Public Service Employee positions. These are the positions that have directly contributed to the higher than foreseen percentage increases in positive outcomes by foster youth. Any losses in their number will negatively affect the rate of graduation or equivalency.



2007 Adoption Finalization Event

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2009-10.

2009-10 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2009-10.

If there are questions about this business plan, please contact DeAnna Avey-Motikeit, Director, at (909) 388 -0242.



Ron Griffin
Director

Mission Statement

The Preschool Services Department provides a foundation for success for children by giving them the highest quality child development and family support services.



GOALS

ACHIEVE SCHOOL READINESS OF ENROLLED CHILDREN

INCREASE PARENT AND COMMUNITY SATISFACTION RATE

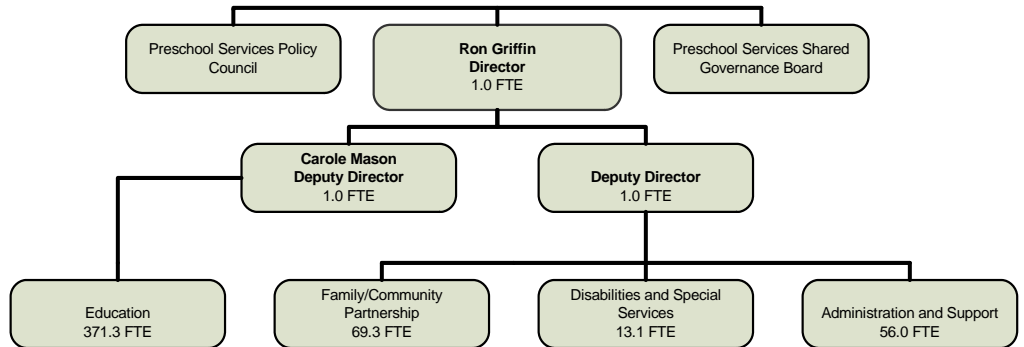
IMPROVE STAFF QUALIFICATIONS AND DEVELOPMENT



Preparing Today's Children For Tomorrow's World

PRESCHOOL SERVICES

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Preschool Services Department (PSD) administers the Federal Head Start program, the California Department of Education's State Preschool, General Child Care and Pre-Kindergarten programs, as well as the Child and Adult Care Food Program for the County of San Bernardino. PSD serves over 5,000 children and their families annually at 40 locations countywide. The program is fully funded from federal and state sources with no local cost.

PSD primarily serves low income and disadvantaged families with children ages 3 to 5. Our target population also includes children in foster care, those who are homeless and children with special needs and/or disabilities.

PSD is comprised of the following groups: Education Services, Family and Community Partnership, Disabilities and Administration and Support Services.

- The Children's Services Group is responsible for ensuring children are ready to succeed in school and for the overall operations of 40 Head Start/State Preschool Centers.
- The Family and Community Partnership Group offers a variety of services to families including outreach, linkages to community resources, health, mental health, nutrition, apprenticeship/job training, as well as parenting, literacy and English as a Second Language (ESL) classes.
- The Administration and Support Services Groups are responsible for Staff Development, Training and Technical Assistance and Program Compliance. The Disabilities Group is responsible for providing services to over 410 children with disabilities each year.

2008-09 SUMMARY OF BUDGET UNITS

	<u>Appropriation</u>	<u>Revenue</u>	<u>Fund Balance</u>	<u>Staffing</u>
<u>Special Revenue Fund</u>				
Preschool Services	40,196,673	40,032,157	164,516	512.7

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: ACHIEVE SCHOOL READINESS OF ENROLLED CHILDREN TO ENSURE THEY ARE MAKING PROGRESS TOWARD POSITIVE OUTCOMES AS REQUIRED BY THE DESIRED RESULTS DEVELOPMENTAL PROFILE-REVISED PROGRAM (DRDP-R), WHICH WILL IMPROVE THE QUALITY OF LIFE FOR COUNTY CHILDREN AND THEIR FAMILIES INVOLVED IN THIS PROGRAM.

Objective A: Children will be assessed three times per year in accordance with federal and state regulations.

Objective B: Teachers will share child assessment information with parents and use this input to prepare home and classroom activities responsive to children’s individual needs.

Objective C: Management will analyze child outcomes information to develop staff training and plans to ensure our children are successful.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Percentage of children showing positive outcomes on DRDP-R.	87%	99%	85%	99%	99%

Status

PSD will continue to use the DRDP-R for measuring child outcomes to comply with the State Department of Education and to meet federal mandates for measuring child outcomes. The results are expected to differ from year to year because a different group of children are tested each year and the children are at different levels of development. Ensuring children are ready for school is one of the highest priorities of this department. During their school years and beyond, children who attend quality preschool are less likely to be placed in special education or held back a grade. They also perform better on standardized math and reading tests, are more likely to graduate from high school, earn more money and continue to higher education.

In order to determine our success regarding school readiness, the department measures the areas where children excel and where the department’s approach can be modified to increase their chances of success. Additionally, both federal and state funding sources require tracking and analysis of outcomes to justify continued funding.

Children’s first assessment using the DRDP-R was in October 2007, the second assessment was in February 2008 and the third and final assessment was in May 2008. Management analyzed the three assessments, using the initial assessment as the base and the results were used to determine training needs for teaching staff. In 2007-08, cluster trainings were arranged for teaching staff in the areas that showed the least improvement by the children tested. Areas tested and needing improvement were: Phonological Awareness, Measurement, Concept of Print, Patterning and Conflict Negotiation. Teaching staff received training in the areas identified as needing improvement, including developing and incorporating related activities into the daily lesson plans.

2007-08 ACCOMPLISHMENTS

- ❖ *Maintained over 90% customer satisfaction rating*
- ❖ *Received a National Association of Counties Achievement award for the “Pathways to Success” Apprenticeship Training Program for low-income families*
- ❖ *Served over 430 children with special needs and/or disabilities*
- ❖ *Successfully completed the tri-annual Federal Office of Head Start Monitoring Review with no findings*
- ❖ *Installed Internet access and upgraded computers for all 40 PSD sites*



Family Literacy Programs



Early Childhood Workforce Development Project



Readiness For Future Learning

HUMAN SERVICES

GOAL 2: INCREASE PARENT AND COMMUNITY SATISFACTION RATE TO ENHANCE THE WELL BEING OF COUNTY FAMILIES INVOLVED IN THIS PROGRAM.

Objective A: The State Desired Parent Survey will be distributed to all families and results analyzed annually to determine parent satisfaction with identified areas of the program.

Objective B: The survey information will also be analyzed to assist PSD to respond to the needs of parents.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Percentage of responding parents satisfied with the overall quality of the program.	96%	92%	92%	93%	94%
2B. Increase the percentage of parents who responded positively that the program has made it easier to meet job and/or training needs.	N/A	N/A	5%	5%	7%

Status

Each year PSD must recruit and retain over 4,500 families to maintain its funding. For this reason, maintaining customer satisfaction is absolutely crucial to continuing these vital services to children and families in San Bernardino County.

PSD programs are based on family choice. This means that disadvantaged families can choose not to enroll their children in preschool or choose a program that does not offer the comprehensive family support services PSD offers. However, since research indicates that disadvantaged children who attend quality preschool programs are less likely to drop out of school, become welfare recipients or become involved in crime, we believe our program is advantageous to both our families and the community.

The state's Desired Results Parent Survey is mandated annually by the California Department of Education and is an effective tool for measuring whether parents' needs and expectations are being met in regards to school readiness and family support services. The Desired Results Parent Survey was distributed to all parents in the program in November 2007. The results were tabulated and analyzed in February 2008. Based on these results, 92% of the parents responding indicated that they were satisfied with the overall quality of the program, their children were safe and content in the program, and they were kept well informed of their children's development.

GOAL 3: IMPROVE STAFF QUALIFICATIONS AND DEVELOPMENT TO MEET THE HEAD START ACT REQUIREMENTS.

Objective A: Attract and retain qualified teaching staff.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
3A. Reduce the percentage of teaching staff turnover in order to maintain program quality and compliance.	N/A	N/A	3.5%	3.5%	5%
3B. Increase the percentage of teaching staff that have a Baccalaureate degree.	N/A	N/A	4.5%	4.5%	6%

Status

This is a new goal and objective related to the Head Start Act that, effective September 30, 2013, requires fifty-percent of teachers to possess a baccalaureate (BA/BS) degree in Early Childhood Education or a related field. PSD's plan is to retain teaching staff by providing incentives such as reimbursement for tuition, related fees, and books. A supplemental training grant was received in 2008-09 to assist in funding these incentives and enable current teaching staff to obtain associated arts (AA) or baccalaureate (BA/BS) degrees. The department will allocate funding in future budgets as well as actively seeking grants to offset these incentive costs.

The department is removing Goal 3 (Maintain Enrollment Levels Necessary To Meet Federal And State Requirements) in the 2008-09 Business Plan due to federal and state mandates that have been consistently met as a result of effective department recruitment that ensures 100% enrollment.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2009-10.

2009-10 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2009-10.

If there are questions about this business plan, please contact Ron Griffin, Director, at (909) 383-2005.



Bill Moseley
Director

Mission Statement

To honor the commitment and sacrifice of our veterans, military and their families, and promotes awareness of their contributions and unique challenges, Veterans Affairs identifies and obtains benefits and services through advocacy, outreach and education, thereby contributing to the quality of life and well being of our communities.



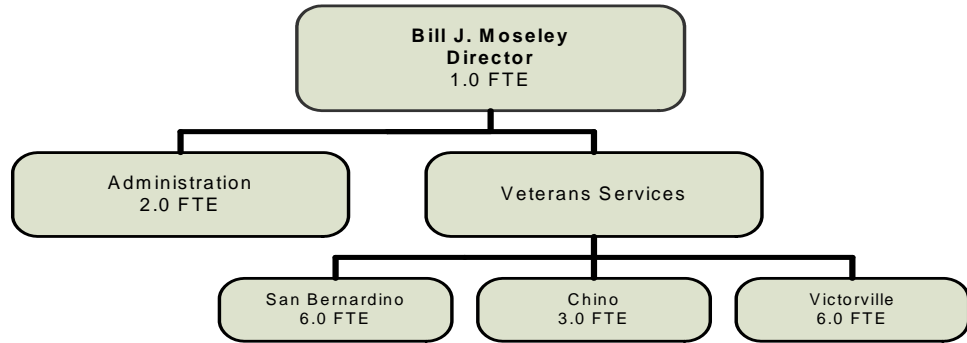
GOALS

EMPHASIZE HIGHER STANDARDS OF CUSTOMER SERVICE

PROMOTE STAFF TRAINING AND DEVELOPMENT

VETERANS AFFAIRS

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

According to the Secretary of the U.S. Department of Veterans Affairs, approximately one out of every three people in the United States is a potential Department of Veterans Affairs (VA) beneficiary. The VA provides claims assistance, information and referral, advocacy, and outreach to county residents. These benefits include medical care, life insurance, home loans, pension benefits, disability compensation, education, and vocational rehabilitation. County VA employees are often the initial contact with the VA system for veterans and recently discharged military personnel in our community.

Services to the veterans' community are concentrated in the following areas:

Claims Assistance

Provide benefits counseling, claim preparation, and development of material evidence. Monitor claim adjudication and resolve issues or questions in favor of the veteran. Provide assistance with administrative and appellate review of claims.

Information and Referral

Make referrals to other county departments, area homeless providers, emergency service providers, and state and federal agencies.

Advocacy

Provide individual advocacy, advocacy at the policy and legislative levels, and provide state and federal elected officials with technical assistance regarding veterans' legislation.

Outreach

Conduct outreach to retirement homes, mortuaries, schools, military separation programs, and service organizations such as the American Legion, Disabled American Veterans, Veterans of Foreign Wars, Elks, Rotary, etc., for the purpose of informing the community of veterans' benefits and services.

2008-09 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Staffing
General Fund				
Veterans Affairs	1,488,402	349,250	1,139,152	18.0

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: EMPHASIZE HIGHER STANDARDS OF CUSTOMER SERVICE THAT WILL PROMOTE THE HEALTH, WELL BEING, AND QUALITY OF LIFE TO ALL COUNTY VETERANS.

Objective A: Review customer service policy to ensure full commitment to our customers, which will require participation and support of all Veterans Affairs employees.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Percentage of customer service surveys in which clients score their over-all satisfaction as "Outstanding" (an A grade).	*87%	*89%	*90%	87%	90%

*Measurement amended to more accurately reflect A grades only instead of grades A and B as done in previous years.

Status

The department selected this objective recognizing that customer perception of our service is critical and also in an effort to stress the importance of customer service to our staff and other stakeholders alike. Customer feedback validates that the department consistently provides services of the highest caliber. The comments received from the department's customer satisfaction surveys continue to be extremely positive.

GOAL 2: PROMOTE STAFF TRAINING AND DEVELOPMENT TO MAINTAIN UNITED STATES DEPARTMENT OF VETERANS AFFAIRS (USDVA) ACCREDITATION.

Objective A: Collaborate with other Southern California counties to conduct regional quarterly staff training.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Percentage of technical staff that will attend quarterly regional training.	88%	89%	100%	90%	100%

Status

A key element to providing excellent customer service is the technical proficiency of staff. San Bernardino and six other counties formed the Southern County Veterans Service Officers (CVSO) training consortium and currently meet quarterly at a central location to share in training and the exchange of ideas and information. This past year the CVSO training consortium had a number of trainers representing federal, state, and community based organizations, e.g., Consumer Affairs, Department of Rehabilitation, VA Pension Maintenance Center, VA Insurance Center, and VA Regional Offices in San Diego and Los Angeles. It is also strongly believed that additional training contributes to our overall customer satisfaction ratings and ensures that our customers receive the technically accurate service they deserve.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2009-10.

2009-10 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2009-10.

If there are questions about this business plan, please contact Bill Moseley, Director, at (909) 387-5525.

2007-08 ACCOMPLISHMENTS

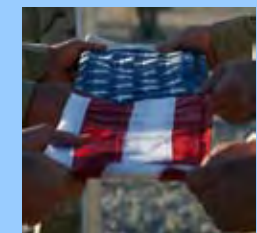
- ❖ *Provided 50 benefit briefings for separating military personnel at county military bases*
- ❖ *Sent "Welcome Home" letters to military men and women returning to the county from their deployments*
- ❖ *Conducted training at the Loma Linda VA Medical Center for hospital staff and service officers from San Bernardino and Riverside Counties*
- ❖ *Conducted the "Support Our Troops 2007" project, which collected 32 pallets of toys, comfort, and hygiene items to local service members and their families*



Speaking to troops



Veterans information workshops



Honoring our fallen