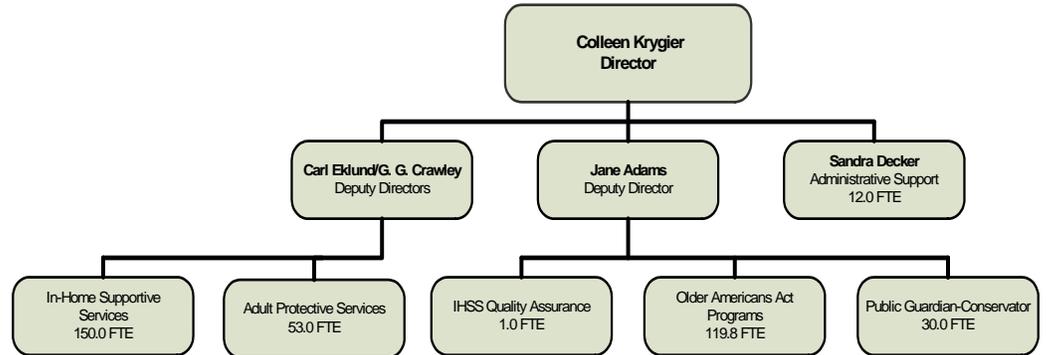


## DEPARTMENT OF AGING & ADULT SERVICES

### ORGANIZATIONAL CHART



### DESCRIPTION OF MAJOR SERVICES

The Department of Aging and Adult Services (DAAS) has three major program 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 Human Services Aging budget. The major programs include Senior Supportive Services, Senior Information and Assistance, Elderly Nutrition, Ombudsman Program, Senior Training and Employment Program, Multipurpose Senior Services Program (MSSP) and the Linkages Program.

#### Office of the 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).

### 2007-08 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Staffing
<b>General Fund</b>				
Adult Programs	54,857,141	48,284,486	6,572,655	207.0
Aging Programs	11,317,320	10,115,916	1,201,404	133.8
Public Guardian-Conservator	1,124,837	343,018	781,819	30.0
<b>Total General Fund</b>	<b>67,299,298</b>	<b>58,743,420</b>	<b>8,555,878</b>	<b>370.8</b>



**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**

**ASSIST SENIORS TO MAINTAIN CHOICES AND IMPROVE QUALITY OF LIFE**

**ENSURE THE SAFETY AND WELFARE OF THE AT-RISK ADULTS AND THE ELDERLY REFERRED TO PUBLIC GUARDIAN**

**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 In-Home Supportive Services (IHSS) customers within state timeframes.*

*Objective B: Increase number of individuals served through Senior Nutrition programs.*

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
1A. Percentage of IHSS annual re-evaluations (RV) completed within state timeframes.	80%	97%	90%	90%	90%
1B. Percentage increase of meals served through Senior Nutrition programs.	N/A	0%	1%	(10%)	Deleted

Status

Action plans to improve IHSS annual re-evaluations have been developed and implemented. Review of the re-evaluation process using the State Quality Assurance Program has enhanced program integrity in customer service in this area. Targets were developed using the State mandated timeframes.

The department has continued to increase senior awareness of the nutrition programs to meet the projected estimate of total meals served. The continued flat funding under the Older American Acts for this program has not kept pace with the escalating costs, and participation in nutrition programs has continued to decline nation wide. This objective will be deleted for 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 Adult Protective Services (APS) referrals within state mandated timeframes.*

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
2A. Percentage of emergency APS referrals responded to within the state mandated timeframes.	N/A	92%	100%	100%	100%

Status

APS emergency referrals are responded to well within the 24-hour state mandate. Training needs on response to non-emergencies have been developed and implemented. AAS selected these goals for the Adult Programs for 2008-09 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 of 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.

**2006-07 ACCOMPLISHMENTS**

- ❖ Hosted “Celebrating Seniors Healthy Aging” events in Victorville, San Bernardino, and the Morongo Basin providing opportunities for outreach and information to over 2,600 seniors
- ❖ Conducted outreach activities at 30 community health fairs
- ❖ Received National Association of Counties award for implementing the use of Geographic Information System (GIS) mapping technology to improve response to local disaster assistance to IHSS Clients
- ❖ Received “Best Practice” recognition from the state during program audit reviews in areas of Aging, IHSS Quality Assurance, Senior Information & Assistance, and Ombudsman programs
- ❖ Implemented elder abuse awareness campaign including media outreach via radio & newspaper ads and articles, and use of the County newsreel and payroll staffers
- ❖ Developed and implemented Multi-Disciplinary Team (MDT) meetings with Public Guardian, Dept. of Behavior Health, and Arrowhead Regional Medical Center to ensure integrated service delivery

**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 Senior Information & Assistance (SIA) outreach efforts.*

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
3A. Percentage increase of SIA individual customer contacted.	N/A	29%	10%	10%	8 %

Status

The department's outreach efforts by SIA have increased due to the addition of two senior fair events that were held in the Morongo Basin and Victorville along with the annual event in San Bernardino. In 2008-09 the reporting information will change from the current method of collecting data on all contacts, which included duplicated contacts to unduplicated contacts.

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 CONSERVATEES RESIDE IN APPROPRIATE SETTINGS AND RECEIVE NEEDED SERVICES**

*Objective A: Complete probate referral investigations within 60 days.*

*Objective B: Increase oversight of operations to ensure conservatees in Board and Care facilities are visited quarterly.*

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
4A. Percentage of probate investigations completed within 60 days of referral	50%	50%	75%	75%	80%

Status

The timeliness of probate investigations and safety of at-risk potential conservatees has improved as a result of the public guardians successful transition to DAAS and the focus on improved coordination with adult protective services.

Objective B was not implemented in 2006-07 since the Deputy Chief Public Guardian was not hired until 2007-08.

**APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)**

Brief Description of Policy Item	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. Approval of one Deputy Chief Public Guardian to perform day-to-day management, oversight, quality control and monitoring of budget. This position will enhance overall management of the Public Guardian operations.	1.0	114,038	-	114,038

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
P1. Increase oversight of operations to ensure percentage of conservatees visited quarterly exceeds 60%	N/A	0%	70%	70%	75%

Status

The position of Deputy Chief Public Guardian has been filled. To accomplish Goal 4's Objective B the Public Guardian Office is reviewing the current procedures concerning quarterly visits and will be developing new procedures to focus on conservatee safety.

---

**2008-09 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS), INCLUDING NEW CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECTS, OR BUSINESS PROCESS IMPROVEMENT (BPI) RESERVE FUNDS**

The department is not requesting any additional general fund financing for 2008-09.

**2008-09 PROPOSED FEE ADJUSTMENTS**

The department is not requesting any proposed fee adjustments for 2008-09.

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



**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

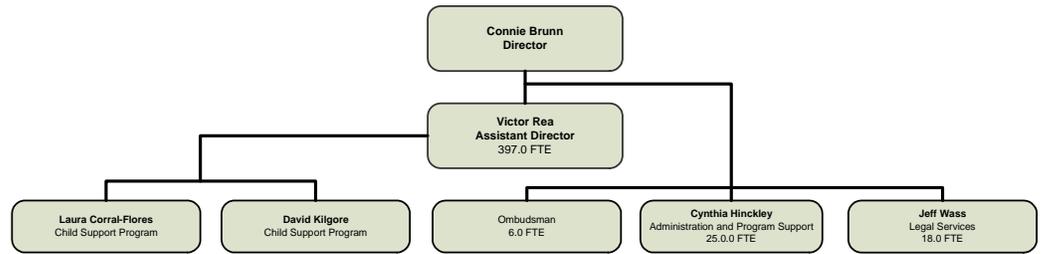
IMPROVE SERVICE DELIVERY



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.
- Collecting 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.

**2007-08 SUMMARY OF BUDGET UNITS**

	Appropriation	Revenue	Local Cost	Staffing
<b>General Fund</b>				
Child Support Services	39,806,364	39,806,364	-	452.0

**GOALS, OBJECTIVES, AND PERFORMANCE MEASURES**

**GOAL 1: IMPROVE ORGANIZATIONAL PERFORMANCE TO ASSIST ALL COUNTY FAMILIES IN 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	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
1A. Percentage of collections on current support orders.	44%	48%	50%	51%	51%
1B. Percentage of cases with child support orders.	69%	74%	85%	85%	85%

**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 that was achieved in 2006-07. During 2006-07, the measure for collections on current support improved from 44% to 48%. This accomplishment is a reflection of the various programs and techniques implemented by DCSS to improve current support collections. Activities include the Just Ask Program, which involves asking for a payment each time there is contact with the non-custodial party, and early intervention collection efforts that include close monitoring of cases with recently established orders to ensure payment is received as ordered. The focus will continue to be on increasing the number and accuracy of child support orders obtained and the amount collected in current support payments by continuing to collaborate with employers and other county departments in order to reach the 2008-09 goal of 51%.

The percentage of cases with a child support order measures the number of cases with support orders established as a proportion of the total caseload. In order to collect child support, court orders for support must be established. DCSS strives to establish fair and accurate orders based on actual income, partnering with both parents whenever possible. During 2006-07, DCSS increased its percentage of cases with orders from 69% to 74%. A number of process improvement efforts will continue to drive this percentage upwards. Some of these efforts are related to a new automated case management system that will be implemented a few months prior to the beginning of 2008-09.

DCSS will be converting to the new statewide child support automated system in May 2008. Preparation for the conversion requires a significant investment of department resources and work will continue prior to, and after, the conversion to ensure its success. Activities include: business process analysis and mapping; data clean-up work; preparing for successful interface with the automated system used by public assistance programs; staff training; conversion of existing hardware and software; and preparation for the new call center which will be implemented as part of the new system. Despite the commitment of extensive resources to the conversion, DCSS will continue to focus on utilizing its resources efficiently and effectively to achieve its performance improvement goals and ensure that the conversion is seamless to its customers.

**2006-07 ACCOMPLISHMENTS**

- ❖ Increased collections by \$777,699
- ❖ Completed organizational alignment
- ❖ Increased number of cases on court calendar and achieved a 31% increase in number of cases with a disposition in court
- ❖ Reduced the percent of new support orders which are established using presumed income from 12.5 to 6.5 percent
- ❖ Developed the Payment Assistance Kit to assist non-custodial parents when an order is established
- ❖ Assisted 135 custodial parents during outreach activities at local TAD offices
- ❖ Imaged a total of 69,203 cases into the Customer Online Storage and Retrieval System
- ❖ Received Commuter Services Rideshare award in 2006



*Outreach Event*

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

*Objective A: Increase DCSS staff awareness of compliance mandates by providing training and tools necessary to meet timeframes.*

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

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
2A. Meet key case processing timeframes necessary for compliance.	95%	86%	90%	90%	90%
2B. Completion of the staff alignment process.	N/A	N/A	90%	90%	Deleted
2C. Evaluate and restructure business processes as needed to ensure optimum customer service.	N/A	N/A	90%	75%	100%

Status

Compliance is measured in the functional areas of Establishment/Modification, Enforcement, Review & Adjustment, Interstate, Medical, Collections and Distribution, and Closure. Quarterly data reliability and compliance audits of sample cases are conducted throughout the year. Improving compliance is integral to improving the performance of the department. In 2006-07, DCSS centralized the review process with a key group of staff responsible for assessing compliance status, and developing and implementing program improvement plans. The compliance team met with executive staff, supervisors and managers to discuss compliance review results and implement business practices to ensure future improvements. DCSS attained a score of 86% for 2006-07 and will continue to focus on this area.

Measurement 2B (Objective B in 2006-07) will be deleted since this was a one-time process to strategically place staff and key business functions necessary to meet compliance mandates. This process and related measurement was completed in September 2007.

As part of its conversion to the new automated system, DCSS will evaluate and, as needed, modify current business practices to ensure that the new system is used effectively. Emphasis will be placed on ensuring that new business practices support timely and effective service to our customers. This evaluation process will begin prior to the May 2008 conversion to the new system, and will continue after the conversion to ensure quality customer service.

**2008-09 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS), INCLUDING NEW CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECTS, OR BUSINESS PROCESS IMPROVEMENT (BPI) RESERVE FUNDS**

The department is not requesting any additional general fund financing for 2008-09.

**2008-09 PROPOSED FEE ADJUSTMENTS**

The department is not requesting any proposed fee adjustments for 2008-09.

If there are any questions about this business plan, please contact Connie Brunn, Director, (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.*

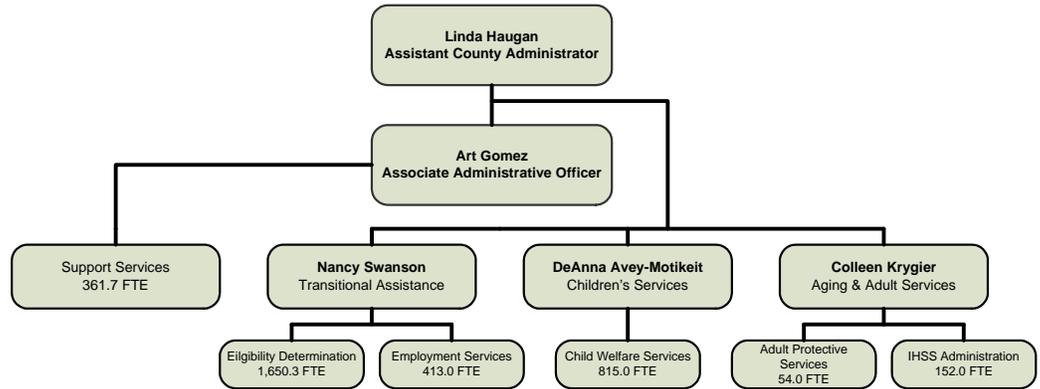


**GOALS**

*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.

**2007-08 SUMMARY OF BUDGET UNITS**

FUNDING AND STAFFING BY PROGRAM  
2007-08

Transitional Assistance Department	Appropriation	Revenue	Local Share	Staffing
CalWorks - Eligibility	36,235,492	32,932,341	3,303,151	392.0
Food Stamps	35,424,034	28,787,196	6,636,838	371.5
CalWorks - Welfare to Work	37,860,007	37,860,007	-	413.0
Medi-Cal	60,165,494	60,165,494	-	640.0
Foster Care Administration	3,949,056	3,382,379	566,677	41.0
Child Care Administration	14,277,558	14,264,405	13,153	144.5
CalWorks - Mental Health	6,978,360	6,978,360	-	-
Cal-Learn	2,068,287	2,068,287	-	-
CalWorks - Rollover Funds	4,908,717	4,908,717	-	-
General Relief Administration	583,775	-	583,775	62.3
Other Programs	1,148,057	918,724	229,333	-
<b>Total</b>	<b>203,598,837</b>	<b>192,265,910</b>	<b>11,332,927</b>	<b>2,064.3</b>
<b>Department of Children's Services</b>				
Child Welfare Services	83,530,139	71,000,618	12,529,521	734.5
Promoting Safe and Stable Families	2,364,161	2,364,161	-	-
Foster Training and Recruitment	260,541	260,541	-	8.0
Licensing	708,736	708,736	-	-
Support and Therapeutic Options Program	890,086	623,060	267,026	-
Adoptions	4,511,014	4,511,014	-	41.0
ILP	2,082,251	2,082,251	-	16.5
Other Programs	1,732,098	1,732,098	-	16.0
<b>Total</b>	<b>96,079,026</b>	<b>83,282,479</b>	<b>12,796,547</b>	<b>816.0</b>
<b>Aging and Adult Services</b>				
In-Home Supportive Services	16,478,213	14,064,155	2,414,058	153.0
Adult Protective Services	5,281,657	5,057,760	223,897	54.0
IHSS Provider Payments	32,259,450	-	32,259,450	-
IHSS Provider Benefits	500,000	-	500,000	-
IHSS PA	337,821	-	337,821	-
Other Programs	-	-	-	-
<b>Total</b>	<b>54,857,141</b>	<b>19,121,915</b>	<b>35,735,226</b>	<b>207.0</b>
<b>Support</b>				
<b>Non Claimable Costs</b>				
PERC Training Expense	550,000	-	550,000	-
LLUMC - Child Assess Center	130,000	-	130,000	-
C-IV Development & Staff	1,649,233	1,649,233	-	-
Other	2,419,897	1,155,728	1,264,169	-
<b>Total</b>	<b>4,749,130</b>	<b>2,804,961</b>	<b>1,944,169</b>	<b>-</b>
<b>Total Local Share</b>			<b>61,808,869</b>	
<b>Social Services Realignment</b>			<b>38,369,443</b>	
<b>Grand Total Administrative Budget</b>	<b>359,284,134</b>	<b>297,475,265</b>	<b>23,439,426</b>	<b>3,451.0</b>



**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**

*PROCESS CRITICAL AND PRIORITY MEDS ALERTS WITHIN ESTABLISHED GUIDELINES*

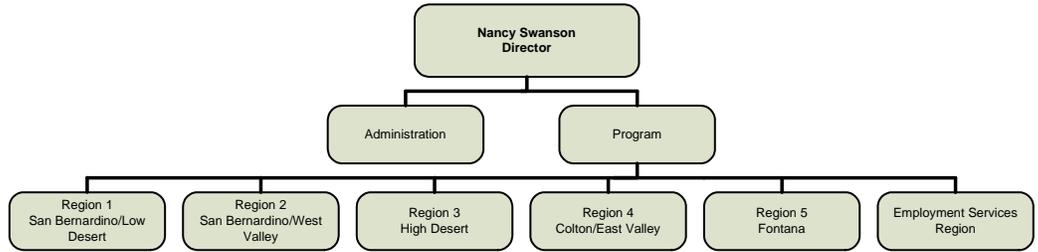
*INCREASE PUBLIC AWARENESS OF THE FOOD STAMP PROGRAM*

*INCREASE WORK PARTICIPATION RATE OF CALWORKS CLIENTS*

*MAINTAIN FOOD STAMP ERROR RATE PROFICIENCY*

**TRANSITIONAL ASSISTANCE DEPARTMENT**

**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), 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.

**2007-08 SUMMARY OF BUDGET UNITS**

	<u>Appropriation</u>	<u>Revenue</u>	<u>Local Cost</u>	<u>Staffing</u>
Transitional Assistance	203,598,837	192,265,910	11,332,927	2,064.3

**GOALS, OBJECTIVES, AND PERFORMANCE MEASURES**

**2006-07 ACCOMPLISHMENTS**

**GOAL 1: PROCESS CRITICAL AND PRIORITY MEDI-CAL ELIGIBILITY DETERMINATION SYSTEM (MEDS) ALERTS WITHIN ESTABLISHED STANDARDS**

- ❖ Open Houses – to provide additional services for customers to achieve self-sufficiency
- ❖ C4 Yourself On-Line Food Stamp Application
- ❖ Same day services for mandatory work participants
- ❖ Income tax assistance
- ❖ Maintained Food Stamp error rate below State/Fed tolerance levels

*Objective A: Show significant progressive improvement in the processing of MEDS alerts (Critical and Priority).*

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
1A. Percentage of worker alerts processed within specific timelines.	40%	58%	65%	60%	70%

**Status**

In developing previous performance measure goals, the department used the actual state target of 95%. Recently the state redefined the definitions of critical and priority alerts. With the new definitions, the department is focusing on these specific alerts and has shown remarkable progress from 40% in 2005-06 to 58% last year. The department has since adjusted its 2007-08 projected goal to 65% from 75% which is much more attainable and adjusted subsequent fiscal year goals upward to eventually reach the state target of 95%.

MEDS alerts occur when information in the state and county systems do not match. Processing critical and priority MEDS alerts, ensures all eligible customers maintain their Medi-Cal eligibility, and enhances the department's customer service satisfaction level.



TAD Open House Events

**GOAL 2: INCREASE PUBLIC AWARENESS OF THE FOOD STAMP PROGRAM**



TAD Food Stamp Outreach

*Objective A: Increase the total number of households participating in the Food Stamp Program, through increased outreach efforts.*

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
2A. Percentage increase in Food Stamp participation.	(3%)	3.5%	5%	5%	5%

**Status**

The Food and Nutrition Service (FNS), a division of the US Department of Agriculture, has mandated TAD to increase food stamp participation. Through additional outreach efforts by the department and the implementation of the on-line Food Stamp Application (C4 Yourself), which started in October, will allow expanded access to apply for Food Stamp benefits to San Bernardino County residents. Increasing food stamp awareness and participation enriches the lives of our county residents enabling better nutrition and health. This is also another means of providing better and more accessible customer service.



TAD staff assisting customers with job opportunities to help achieve self-sufficiency

**GOAL 3: INCREASE THE WORK PARTICIPATION RATE (WPR) OF RECIPIENTS OF CALWORKS BENEFITS**

*Objective A: Increase the number of Welfare-to-Work mandatory CalWORKs beneficiaries who are engaged in employment.*

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
3A. Percentage of CalWORKs customers that are employed each month.	46%	44%	50%	55%	55%

Status

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

<b>GOAL 4: MAINTAIN FOOD STAMP ERROR RATE PROFICIENCY</b>
---

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

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
4A. Percentage of errors in calculating Food Stamp benefits.	N/A	2.5%	3%	3%	3%

Status

TAD's 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.

Previous TAD Business plans included Goal 5: Customer Service Satisfaction – The department has deleted this goal and incorporated it into the previous four goals. Achievement of the preceding four goals will lead to improved customer service satisfaction.

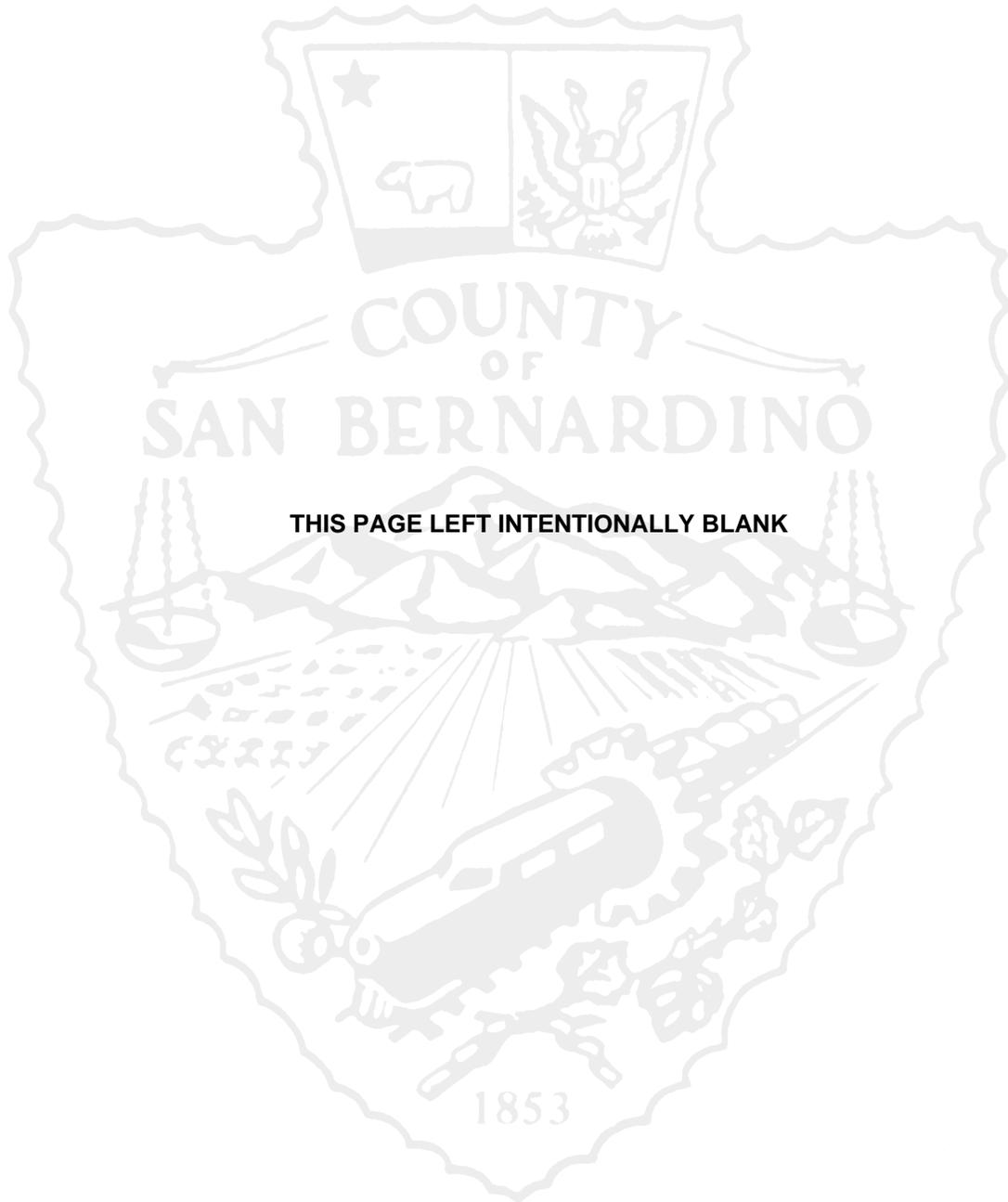
### **2008-09 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS), INCLUDING NEW CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECTS, OR BUSINESS PROCESS IMPROVEMENT (BPI) RESERVE FUNDS**

The department is not requesting any additional general fund financing for 2008-09.

### **2008-09 PROPOSED FEE ADJUSTMENTS**

The department is not requesting any proposed fee adjustments for 2008-09.

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



**THIS PAGE LEFT INTENTIONALLY BLANK**



**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.*



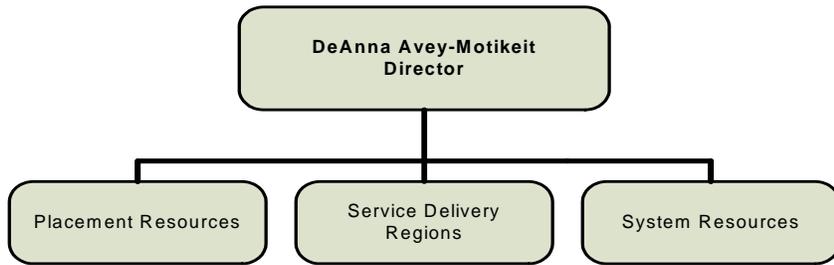
**GOALS**

**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) is a collection of programs 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.

**2007-08 SUMMARY OF BUDGET UNITS**

	<u>Appropriation</u>	<u>Revenue</u>	<u>Local Cost</u>	<u>Staffing</u>
Children's Services	96,079,026	83,282,479	12,796,547	816.0

**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	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
1A. Annual percentage reduction in the number of children entering foster care.	N/A	1.5%	1%	1%	1%

Status

Until recently, the department's child welfare services practice could be described as "traditional". In those situations where allegations alleging abuse or neglect were found to be substantiated, a significant number of the children involved were placed in the foster care system. As part of the recent 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 14<sup>th</sup> Family to Family (F2F) County in California in 2004. 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. This decline 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.

Previous DCS business plans included a different Goal #1: Percentage increase in the number of adoptions. The previous goal was selected during the initial Business Plan process because adoption is one of the permanency options available to children who are not able to safely reunify with their families of origin. It was also consistent with the department's Self-Improvement Plan approved by the Board of Supervisors in June 2006. Over the past two years the number of adoption finalizations has remained relatively stable. During the same time period the number of children in placement (and thus potentially adoptable) has decreased. Because of this continuing shift in practice that began a few years ago with implementation of the Family-to-Family approach and other "front end" strategies, the department anticipates the decrease in the number of children in placement to continue. While locating an adoptive family for every child who has been permanently removed from their birth family will always remain a critical goal by the department, continuing to include this goal in the Business Plan would not be a fair measurement of the department's effectiveness and efficiency.

**2006-07 ACCOMPLISHMENTS**

- ❖ Received and assessed child abuse referrals on 54,079 children
- ❖ Received NACo awards for Educational Supportive Services & court orientation videos
- ❖ Implemented a pilot transitional housing-plus program
- ❖ Finalized 434 adoptions and recruited 48 foster/resource family homes to reflect Family to Family
- ❖ Retrieved over 200 educational records for foster youth
- ❖ Provided Wraparound services to 186 children countywide to decrease group home placements
- ❖ Opened a Kinship Center in Fontana and expanded services in Adelanto for Desert region
- ❖ Arranged for 1,198 children to attend summer camp
- ❖ Provided college scholarships to 56 youth in excess of \$96,000
- ❖ Licensed 147 new foster family homes



**GOAL 2: INCREASE THE NUMBER OF FOSTER CHILDREN IN THE INDEPENDENT LIVING PROGRAM 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.*

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
2A. Percentage increase in foster youth graduating with a high school diploma or G.E.D.	N/A	3%	3%	3%	3%

Status

Foster children exiting the Child Welfare System have received greater attention at the national, state and county levels. Statistics indicate 46% of foster youth do not complete high school, compared to 16% in the general population. Of these exiting out, 33% are below grade level in reading, writing and math; 26% 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 taking 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 in the Business Plan.

The department remains committed to improving outcomes for youth who exit the Child Welfare Services System. As proof, Educational Liaisons were hired in December 2006. They 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. Additionally, the department's Director has either recently visited or has scheduled a visit to each regional office to inform staff of her personal commitment to the Independent Living Program and of her expectation that staff must also share her value that youth exiting the system must have a real opportunity to experience a successful adulthood. At a minimum, either a high school diploma or a G.E.D. enhances their opportunities to achieve success.

The department has chosen "engaging transitional age youth" as its focus topic for the upcoming Peer Quality Case Review occurring in March 2008. This review will capture promising practices, which enhance a youth's success in the transition to adulthood.

The department determined during the current Business Plan process the data supplied by the State of California and used the past few years to determine the number of youth who graduated from High School or obtained a G.E.D. is 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, the department in cooperation with the HS Legislative and Research Division has embarked on a full audit of cases involving youth who have transitioned out of the Child Welfare System. The purpose of this audit is to provide accurate data, which cannot be obtained by any other source. This audit will be ongoing until a reliable and adequate monitoring system is purchased.

---

**2008-09 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS), INCLUDING NEW CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECTS, OR BUSINESS PROCESS IMPROVEMENT (BPI) RESERVE FUNDS**

The department is not requesting any additional general fund financing for 2008-09.

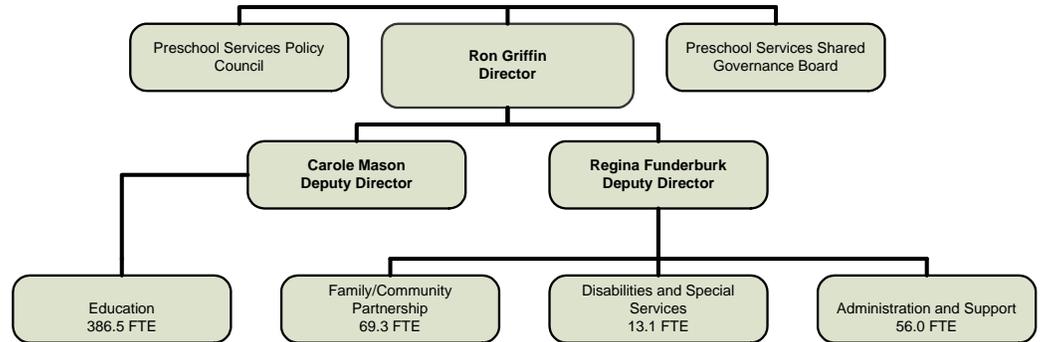
**2008-09 PROPOSED FEE ADJUSTMENTS**

The department is not requesting any proposed fee adjustments for 2008-09.

If there are questions about this business plan, please contact Chuck Bruington, Program Specialist II, at (909) 388-0242.

# PRESCHOOL SERVICES DEPARTMENT

## 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 and General Child Care programs as well as the Child and Adult Care Food Program for the County of San Bernardino. PSD serves over 4,535 children and their families annually at 40 locations countywide. The program is fully funded from federal and state sources at no local cost.

PSD primarily serves low income and disadvantaged families with children ages of 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: Children's Services, Family and Community Partnerships, and Support and Administrative Services.

- The Children's Services Group is responsible for ensuring children are ready to succeed in school and overall center operations.
- The Family and Community Partnerships Group offers a variety of services to families, including outreach, linkages to community resources, health, mental health, nutrition services, job training, as well as parenting, literacy and English as a Second Language (ESL) classes.
- The Administrative and Support Services Group is responsible for offering services to over 450 children with disabilities each year, as well as Staff Development, Training & Technical Assistance and Program Compliance.

## 2007-08 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Fund Balance	Staffing
<u>Special Revenue Fund</u>				
Preschool Services	38,768,663	39,166,458	(397,795)	527.9



**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

MAINTAIN HIGH LEVEL  
OF ENROLLMENT



Preparing Today's  
Children For Tomorrow's  
World

**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.*

*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	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
1A. Percentage of children showing positive outcomes on the Desired Results Developmental Profile-Revised (DRDP-R).	N/A	87%	85%	85%	85%

Status

Ultimately, 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 the tracking and analysis of outcomes to justify continued funding.

Children are currently being assessed using the Desired Results Developmental Profile-Revised (DRDP-R), which is acceptable to both state and federal authorities for measuring child outcomes. Children were assessed in October 2007. The second assessment will take place in February 2008 and the third assessment in May 2008. Management is currently analyzing prior year child outcomes to develop plans for the remainder of the current program year.

**2006-07 ACCOMPLISHMENTS**

- ❖ Parent satisfaction rating over 90%
- ❖ Increased computer and internet access for field staff
- ❖ Over 25 parent participants completed 6 or more early childhood college units through Early Childhood Workforce Development Project with San Bernardino Valley College
- ❖ Continued Family, Friends & Neighbors program, with University of California Riverside offering health & early childhood classes to over 150 parents & childcare providers
- ❖ Pilot program with California State University at San Bernardino supporting special needs children in the classroom
- ❖ Over 100 families participated in Home Based option, providing in-home educational and support services



Family Literacy Programs



Early Childhood Workforce Development Project

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

*Objective A: Agency survey forms will be collected and analyzed at least quarterly.*

*Objective B: The State Desired Results Parent Survey will be distributed to families and analyzed annually.*

*Objective C: The survey information will be analyzed to assist PSD to respond to the needs of parents and their perception of our program.*

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
2A. Percentage of parents who respond positively on Desired Results-Parent study.	N/A	96%	90%	92%	92%
2B. Percentage of respondents who respond positively to agency generated surveys.	N/A	N/A	90%	90%	91%

### Status

Each year, the Preschool Services Department 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.

The Preschool Services Department is a family choice program. This means that disadvantaged families can choose not to enroll their children in preschool or choose a program that doesn't offer the comprehensive family support services PSD offers. However, children from such families would be in an inopportune situation since research indicates that disadvantaged children who attend quality preschool programs are less likely to drop out of school, end up on welfare or become involve in crime.

The State Desired Results Parent Survey is mandated annually by the California Department of Education and is an effective tool for measuring whether we are meeting parent's needs and expectations in regards to school readiness and family support services. Additionally, the department has developed an internal customer service survey encompassing relevant service standards.

Desired Results-Parent survey forms will be distributed in November 2007. The results will be tabulated and analyzed by February 2008.

## GOAL 3: MAINTAIN ENROLLMENT LEVELS NECESSARY TO MEET FEDERAL AND STATE REQUIREMENTS

*Objective A: Recruitment activity will be continuous and waiting lists will be maintained year round.*

*Objective B: Child slots will be replaced immediately upon knowledge of vacancies.*

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
3A. Percentage of children on bi-weekly enrollment report.	N/A	97%	95%	98%	100%

### Status

Both state and federal funding sources mandate full enrollment and attendance as a justification for continued funding. If full enrollment is not maintained, the funding will recouped by the funding source and less children and families will be served as a result.

As of November 2007, the agency is 98% enrolled, however each year changing demographic trends and facility concerns pose challenges that must be met with a solid plan. The department's plan will combine current grassroots recruitment tactics with countywide outreach and marketing at the administrative level.

---

**2008-09 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS), INCLUDING NEW CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECTS, OR BUSINESS PROCESS IMPROVEMENT (BPI) RESERVE FUNDS**

The department is not requesting any additional general fund financing for 2008-09.

**2008-09 PROPOSED FEE ADJUSTMENTS**

The department is not requesting any proposed fee adjustments for 2008-09.

If there are any questions about this business plan, please contact Ron Griffin, Director, at (909) 383-2006.



**Bill Moseley**  
Director

**Mission Statement**

*The Department of Veterans Affairs promotes veteran's rights, veteran's issues, and access to services and benefits. It works with community organizations, local, state, and federal agencies to identify and obtain benefits for all veterans and their families.*



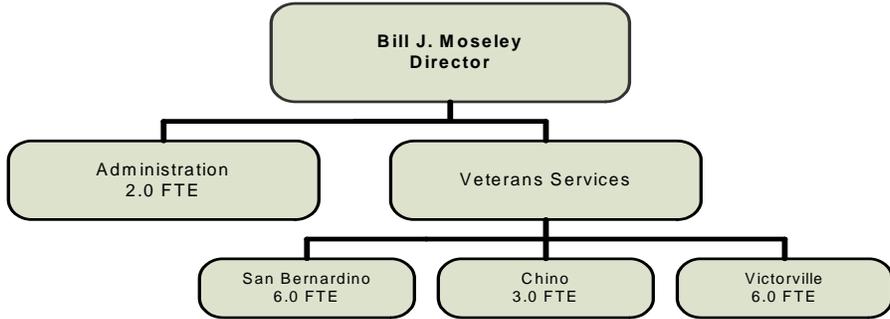
**GOALS**

**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 VA beneficiary. The Department of Veterans Affairs provides claims assistance, information and referral, and advocacy 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 four areas:

**Claims Assistance**

Provide benefits counseling, claim preparation, and development of probative 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 to other programs**

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

**Advocacy**

Individual advocacy, advocacy at the policy level, and legislative advocacy providing 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 like 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.

**2007-08 SUMMARY OF BUDGET UNITS**

	Appropriation	Revenue	Local Cost	Staffing
<b>General Fund</b>				
Veterans Affairs	1,479,719	336,500	1,143,219	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: Revise customer service policy to ensure full commitment to our customers which will require participation and support of Veterans Affairs employees.*

*Objective B: Continue customer service and post-interview telephone surveys on a regular basis.*

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
1A. Percentage of written and telephonic customer service survey results receiving between scores of 3 (above average) to 4 (outstanding in overall customer satisfaction ratings).	N/A	96%	98%	92%	93%
1B. Percentage of supervisory interview and case review receiving scores of 4 (exceeds standards).	N/A	95%	96%	90%	92%

Status

The department selected this objective recognizing customer perception of our service is critical and also in an effort to stress the importance of excellent customer service to our staff and other stakeholders alike. As a result, phone messages are processed more efficiently having reducing the average time for returned calls. 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. Eighty seven percent rate our services as “outstanding” and nine percent rate services as “above average.” A total of ninety six percent of those surveyed (1,402 people or approximately 9% of our customers) rate our services above average to outstanding. The veterans who have been contacted by phone are impressed that management employees have taken time to ask for their feedback and their perception of service.

**GOAL 2: PROMOTE STAFF TRAINING AND DEVELOPMENT IN ACCORDANCE WITH STATE AND NATIONAL TRAINING STANDARDS IN ORDER TO MEET CONTINUING EDUCATION UNIT (CEU) REQUIREMENTS AND TO MAINTAIN UNITED STATES DEPARTMENT OF VETERAN AFFAIRS (USDVA) ACCREDITATION**

*Objective A: Continue to collaborate with other southern California counties to conduct regional quarterly staff training.*

*Objective B: Veterans Service Representatives will continue to attend periodic state and national sanctioned training conferences each year on a rotational basis.*

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
2A. Percentage of technical staff that will attend quarterly regional training.	N/A	N/A	100%	90%	100%
2B. Percentage of technical staff that will attend state training conferences.	N/A	N/A	66%	66%	66%

**2006-07 ACCOMPLISHMENTS**

- ❖ *Provided benefit briefings to 12,043 separating military personnel*
- ❖ *Sent “Welcome Home” letters to returning military men and women*
- ❖ *Implemented MOU with Department of Behavioral Health to improve mental health services for veterans*
- ❖ *Conducted training at Loma Linda VA Medical Center for hospital staff and service officers from San Bernardino and Riverside Counties*
- ❖ *Established Veterans Advisory Committee*



*Grieving mother receives her son's flag*



*Welcome home!*



*Honoring our fallen*

### 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 the department's goal that all staff attends each quarterly training session but due to vacancies, illness, vacations, etc., ninety percent of the department's technical staff attended all of the quarterly training sessions.

Veteran Service staff also now attends state sanctioned training on a rotational basis. This past fiscal year, nine employees attended weeklong training at statewide conferences. Both the regional and statewide training provides continuing education units to help maintain the employee's federal VA accreditation. It is also strongly believed that the additional training contributes to our overall customer satisfaction ratings and ensures our customers receive the technically sound service they deserve.

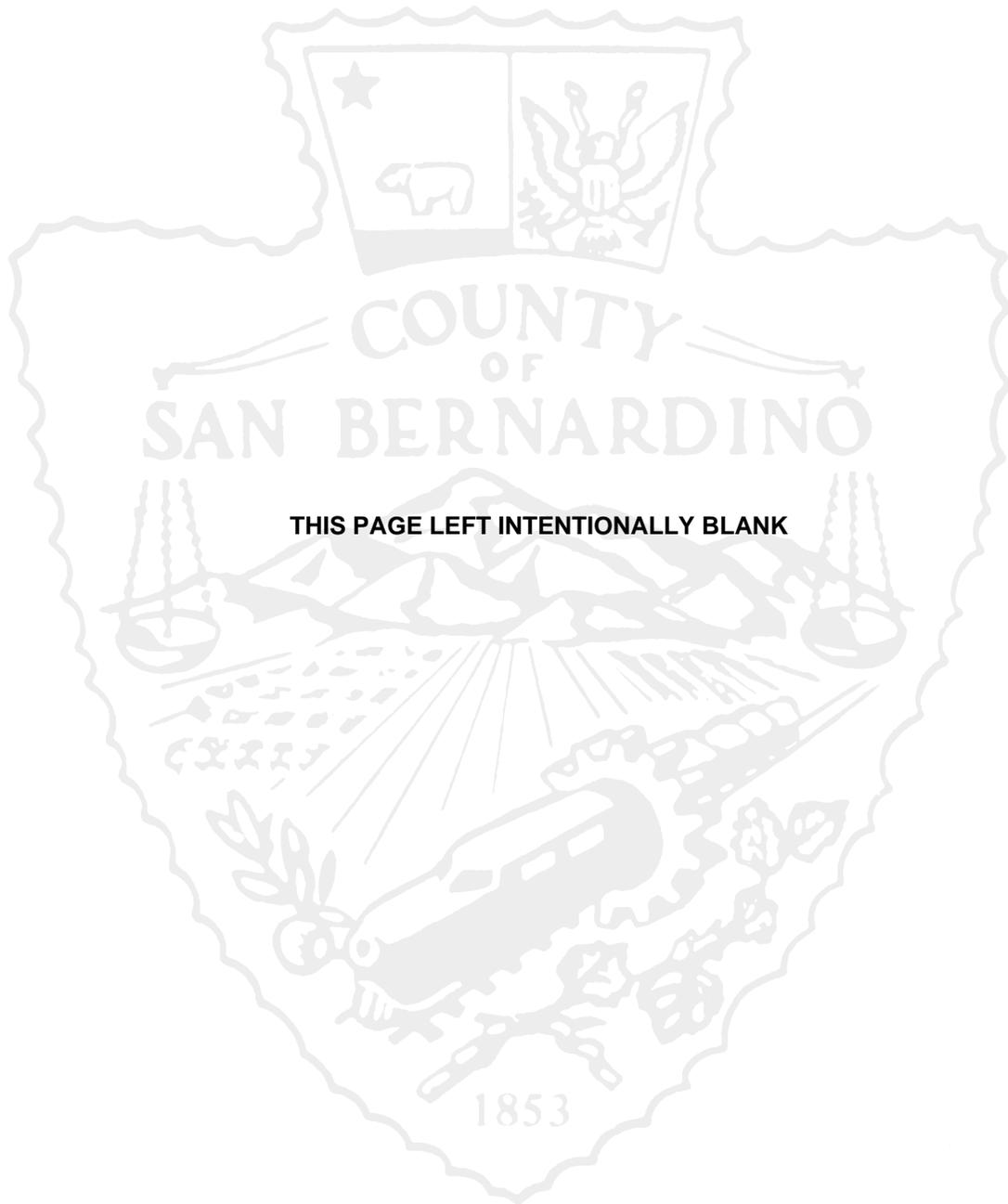
### **2008-09 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS), INCLUDING NEW CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECTS, OR BUSINESS PROCESS IMPROVEMENT (BPI) RESERVE FUNDS**

The department is not requesting any additional general fund financing for 2008-09.

### **2008-09 PROPOSED FEE ADJUSTMENTS**

The department is not requesting any proposed fee adjustments for 2008-09.

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



**THIS PAGE LEFT INTENTIONALLY BLANK**