



**Colleen Krygier**  
Director

**Mission Statement**  
The Department of Aging and Adult Services provides services to 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

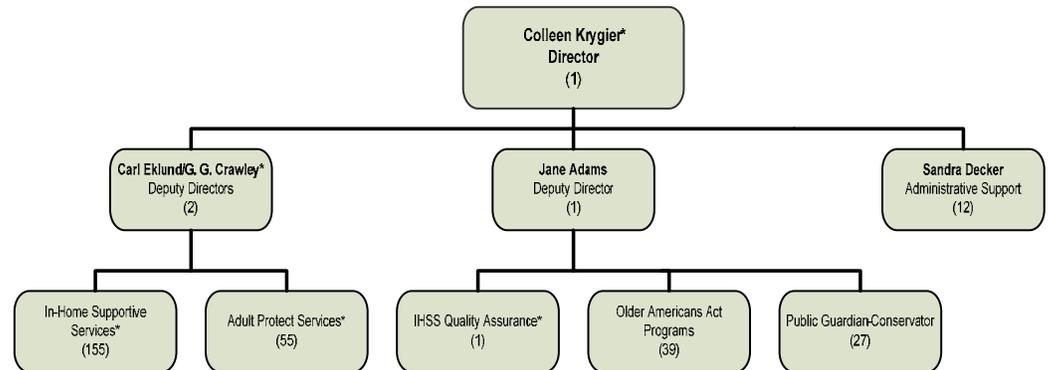
ENSURE THE SAFETY OF AT-RISK ADULTS AND THE ELDERLY

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**



- Staffing is reimbursed by the HS Administration Claim. They are not included in this budget unit.

**DESCRIPTION OF MAJOR SERVICES**

The Department of Aging and Adult Service (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 which is mostly state and federally funded 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 (SIA), Elderly Nutrition, Ombudsman Program, Senior Community Service Employment Program (SCSEP) and the Multipurpose Senior Services Program (MSSP).

**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)

**2009-10 SUMMARY OF BUDGET UNITS**

	<u>Appropriation</u>	<u>Revenue</u>	<u>Local Cost</u>	<u>Staffing</u>
<b>General Fund</b>				
Aging Programs	10,869,634	9,662,014	1,207,620	52
Public Guardian-Conservator	1,097,924	500,354	597,570	27
<b>Total General Fund</b>	<b>11,967,558</b>	<b>10,162,368</b>	<b>1,805,190</b>	<b>79</b>

**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.*

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Percentage of IHSS annual re-evaluations completed within state timeframes.	95%	97%	90%	96%	90%

Status

Continued improvements are being developed and implemented on completion of the annual re-evaluations. The State Quality Assurance Program continues to identify areas for improvement that enhance the program integrity in customer service in this area. Targets were developed using the State mandated timeframes. This will continue to be a Challenge due to the current changes in the IHSS program.



Senior Health Fair 2009 in Victorville

**2008-09 ACCOMPLISHMENTS**

- ❖ *Received National Association of Counties award for “Scam Alerts” program designed to warn and prevent victimization of the senior population*
- ❖ *Received National Association of Counties award for “We Can” an innovative program to promote exercise and healthy lifestyles for seniors*
- ❖ *Held the 22<sup>nd</sup> Annual Multi-Disciplinary Team Conference attended by over 200 professionals*
- ❖ *Hosted “Celebrating Senior Healthy Aging” events providing opportunities for outreach and information to seniors*
- ❖ *Served 320,457 congregate meals at various senior centers and 349,466 homebound meals through the Senior Nutrition Programs*

**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.*

<b>MEASUREMENT</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Target</b>	<b>2009-10 Estimate</b>	<b>2010-11 Target</b>
2A. Percentage of emergency APS referrals responded to within the state mandated timeframes.	96%	99%	100%	100%	100%

Status

APS emergency referrals are responded to within the 24-hour state mandate. Action plan to review and improve the referral process and procedures were completed and implemented in July 2009. Continued training on the response to both emergency referrals and non-emergencies are being reviewed and updated.

DAAS selected these goals for the Adult Programs for 2010-11 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 have 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 Senior Information & Assistance (SIA) outreach efforts.*

<b>MEASUREMENT</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Target</b>	<b>2009-10 Estimate</b>	<b>2010-11 Target</b>
3A. Percentage increase of SIA individual customers contacted.	4%	30%	8%	2%	2%

Status

The departments 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, and have the greatest economic and social needs as mandated by the Older Americans Act.

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

There has been a decrease in state funding in Aging programs and a 29% decrease in staffing which has presented a challenge in 2009-10 to increase the number of individuals contacted through SIA outreach. As a result of this reduced state funding, lower percentage targets are anticipated in 2009-10 and 2010-11.

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

*Objective A: Ensure payments for Probate and LPS conservatees are completed timely.*

<b>MEASUREMENT</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Target</b>	<b>2009-10 Estimate</b>	<b>2010-11 Target</b>
4A. Percentage of conservatees bills paid within ten days of receipt.	N/A	N/A	70%	90%	80%

Status

This goal is essential 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.

**2010-11 REQUESTS FOR GENERAL FUND FINANCING**

The department is not requesting any additional general fund financing for 2010-11.

**2010-11 PROPOSED FEE/RATE ADJUSTMENTS**

The department is not requesting any proposed fee/rate adjustments for 2010-11.

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**

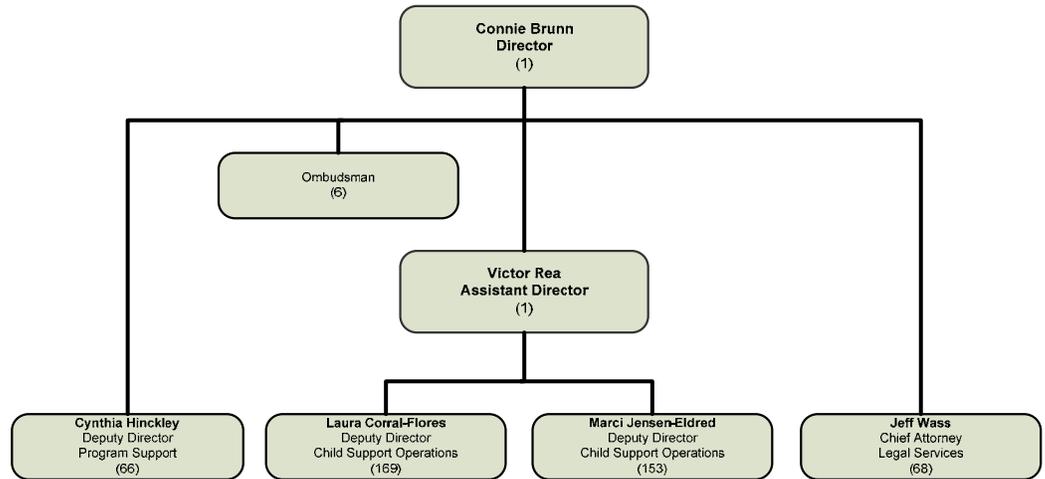
IMPROVE ORGANIZATIONAL PERFORMANCE

IMPROVE SERVICE DELIVERY



# 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 Ombudsman 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.

## 2009-10 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Staffing
<b>General Fund</b>				
Child Support Services	39,351,268	39,351,268	-	464

**GOALS, OBJECTIVES, AND PERFORMANCE MEASURES**

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

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

MEASUREMENT		2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A.	Percentage of collections on current support orders	51%	51%	53%	52%	53%
1B.	Paternity Establishment Percentage	83%	99%	100%	100%	100%

**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 system.

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 improve performance in the current support measure in order to reach the 2010-11 goal of 53%. This will be accomplished by continuing programs which improve current support collections. Activities include:

- ◆ Avenues to Employment – partnering with the courts and the Workforce Development Department to assist unemployed, non-custodial parties (NCPs) in securing employment and meeting their child support obligation.
- ◆ Establishing accurate orders – working proactively with both parties to ensure that newly established orders accurately reflect the NCP’s ability to pay.
- ◆ Early intervention collection efforts – close monitoring of cases with recently established orders to ensure payment is received as ordered.
- ◆ Just Ask Program – asking for a payment each time there is a contact with the NCP.

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. Paternity refers to establishing who is the legal father of the child. Establishing paternity is the first step to ensuring that children receive the support they need. Paternity can be established either by the court or by the parents signing a declaration. 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.

During 2008-09, DCSS increased its Paternity Establishment Percentage from 83% to 99%. DCSS build on this performance improvement in order to reach the 2010-11 goal of 100%. The Department works closely with hospitals and birthing facilities and conducts Paternity Opportunity Program (POP) information sessions. Emphasis is placed on educating personnel at these facilities through on-site training provided by DCSS staff. Training sessions address the requirements and benefits of POP, and the proper procedure for completing and submitting the paternity declaration form.

**2008-09 ACCOMPLISHMENTS**

- ❖ Received the 2009 Outstanding Program Award from the state Department of Child Support Services and the California Child Support Directors Association
- ❖ Implemented electronic filing of all Summons and Complaints (S&Cs) with the Superior Court
- ❖ Implemented electronic delivery of all S&Cs to the Service of Process vendor
- ❖ Ranked second in the state in program cost effectiveness
- ❖ Provided referrals to employment services for unemployed non-custodial parents (NCPs)
- ❖ Assisted 400 NCPs during court hearings through the In-Court order desk
- ❖ Provided services to 667 customers in outlying areas of the county
- ❖ Imaged over 75,000 case documents
- ❖ Reduced call center wait times by 5 minutes

**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 automated system supports the delivery of quality services by evaluating and restructuring business practices.*

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

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. Evaluate and restructure business processes as needed to ensure optimum customer service.	100%	100%	100%	100%	100%
2B. Ensure the delivery of positive customer service experiences for child support customers.	N/A	N/A	100%	100%	100%

**Status**

DCSS converted to the statewide child support automated system in May 2008. Continuing changes to the system at the state level 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. Feedback is monitored to identify instances areas in which improvements are needed to maximize the quality of the customer's experiences. Follow-up actions are taken to address customer service issues.



---

**2010-11 REQUESTS FOR GENERAL FUND FINANCING**

The department is not requesting any additional general fund financing for 2010-11.

**2010-11 PROPOSED FEE/RATE ADJUSTMENTS**

The department is not requesting any proposed fee/rate adjustments for 2010-11.

If there are questions about this business plan, please contact Vic Rea, Assistant Director, at (909) 478-7458.



**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.*

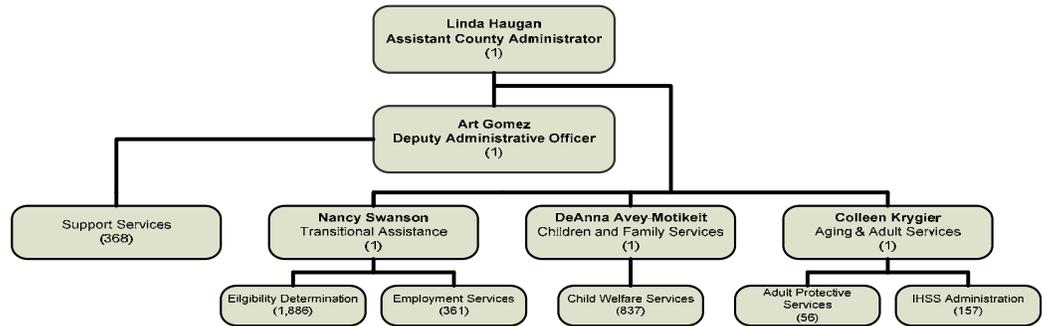


**GOALS**

*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), Children and Family Services (CFS), 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.

**2009-10 SUMMARY OF BUDGET UNITS**

Transitional Assistance	Appropriation	Revenue	Local Share	Staffing
CalWORKs - Eligibility	37,713,013	34,615,383	3,097,630	464
Food Stamps	40,127,767	33,285,408	6,842,359	406
CalWORKs - Welfare to Work	42,296,463	42,296,463	-	440
Medi-Cal	72,359,547	72,359,547	-	732
Foster Care Administration	5,158,017	4,651,776	506,241	58
Child Care Administration	14,169,875	14,169,875	-	143
CalWORKs - Mental Health	6,400,102	6,400,102	-	-
Cal-Learn	1,973,000	1,973,000	-	-
CalWORKs - Rollover Funds	-	-	-	-
General Relief Administration	565,823	-	565,823	5
Other Programs	1,193,073	2,017,750	(824,677)	-
<b>Total</b>	<b>221,956,680</b>	<b>211,769,304</b>	<b>10,187,376</b>	<b>2,248</b>

Children and Family Services	Appropriation	Revenue	Local Share	Staffing
Child Welfare Services	83,549,018	71,016,665	12,532,353	748
Promoting Safe and Stable Families	2,104,929	2,104,929	-	-
Foster Training and Recruitment	235,850	235,850	-	10
Licensing	698,317	698,317	-	-
Support and Therapeutic Options Program	890,013	623,009	267,004	-
Adoptions	4,759,816	4,759,816	-	46
ILP	1,869,773	1,869,773	-	18
Other Programs	1,843,183	3,239,743	(1,396,560)	16
<b>Total</b>	<b>95,950,899</b>	<b>84,548,102</b>	<b>11,402,797</b>	<b>838</b>

Aging and Adult Services	Appropriation	Revenue	Local Share	Staffing
In-Home Supportive Services	17,288,537	14,808,881	2,479,656	158
Adult Protective Services	4,732,776	4,508,879	223,897	56
IHSS Provider Payments	43,703,836	-	43,703,836	-
IHSS Provider Benefits	500,000	-	500,000	-
IHSS PA	309,877	-	309,877	-
Other Programs	1,500,000	1,500,000	-	-
<b>Total</b>	<b>68,035,026</b>	<b>20,817,760</b>	<b>47,217,266</b>	<b>214</b>

Support	Staffing
	370

Non Claimable Costs	Appropriation	Revenue	Local Share	Staffing
PERC Training Expense	350,000	-	350,000	-
LLUMC - Child Assess Center	130,000	-	130,000	-
Other	5,089,539	1,224,996	3,864,543	-
<b>Total</b>	<b>5,569,539</b>	<b>1,224,996</b>	<b>4,344,543</b>	<b>-</b>

<b>Total Local Share</b>			<b>73,151,982</b>	
<b>Social Services Realignment</b>			<b>53,647,916</b>	
<b>Grand Total Administrative Budget</b>	<b>391,512,144</b>	<b>318,360,162</b>	<b>19,504,066</b>	<b>3,670</b>



**THIS PAGE LEFT INTENTIONALLY BLANK**



**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 PARTICIPATION IN THE FOOD STAMP PROGRAM**

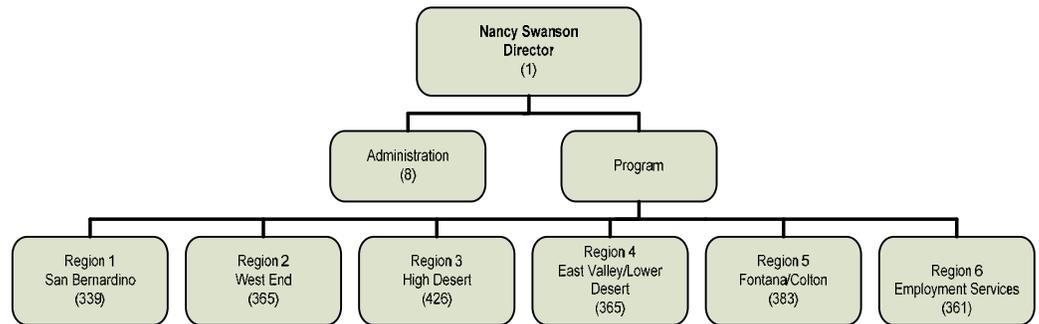
**INCREASE THE WORK PARTICIPATION RATE OF CALWORKS RECIPIENTS**

**MAINTAIN FOOD STAMP ERROR RATE PROFICIENCY**

**INCREASE PERCENTAGE OF MEDICAL ELIGIBLES IN COUNTY INTEGRATED HEALTH PROJECT**

**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.

**2009-10 SUMMARY OF BUDGET UNITS**

	<u>Appropriation</u>	<u>Revenue</u>	<u>Local Cost</u>	<u>Staffing</u>
Transitional Assistance	221,956,680	211,769,304	10,187,376	2,248

**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 Food Stamp Program (FSP).*

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Percentage increase in FSP participation.	31%	32%	5%	40%	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 approximately 30 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, approximately one dollar and thirty-two cents, 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 2008-09 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.



**“C4Yourself” Training for Community Based Organizations, May 2009**

**2008-09 ACCOMPLISHMENTS**

- ❖ *Processed nearly \$3 Million in federal TAX returns through Volunteer Income Tax Assistance (VITA) program. Highest amount of returns processed by TAD since implementing the program*
- ❖ *Successfully launched subsidized employment program countywide. This program provides economic assistance to local employers by subsidizing wages of TAD customers*
- ❖ *Recognized by the State of California for maintaining our Food Stamp error rate below the federal tolerance level*
- ❖ *Continued to actively participate in Food Stamp outreach activities throughout the County. Developed and sponsored training to community based organizations (CBO) on our on-line Food Stamp application process (C4Yourself). To date, in excess of 17,000 applications taken via the on-line process*



**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	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. Percentage of CalWORKs customers engaged in a Federal Welfare-To-Work activity.	47%	41%	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.

The 2008-09 decline to 41% can be attributed to a sharp increase in Welfare-to-Work caseload, and the local economic conditions that limited the number of work opportunities.

**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	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
3A. Percentage of errors in calculating Food Stamp benefits.	3%	2%	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.

**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	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
4A. Percentage increase of Medi-Cal eligibles from the referrals received from the County Integrated Health Project.	N/A	N/A	5%	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 staff are participating in the development of the project through various sub-committees. TAD also has a Medi-Cal eligibility worker currently out-stationed in the County's first model Integrated Health Clinic in Ontario, taking Medi-Cal applications.

---

Additionally, TAD has 10 out stationed Medi-Cal Eligibility staff in clinics/offices at the Department of Behavior Health and the Arrowhead Regional Medical Center.

### **2010-11 REQUESTS FOR GENERAL FUND FINANCING**

The department is not requesting any additional general fund financing for 2010-11.

### **2010-11 PROPOSED FEE/RATE ADJUSTMENTS**

The department is not requesting any proposed fee/rate adjustments for 2010-11.

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 and Family Services protects endangered children, preserve and strengthen their families, and develop 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.



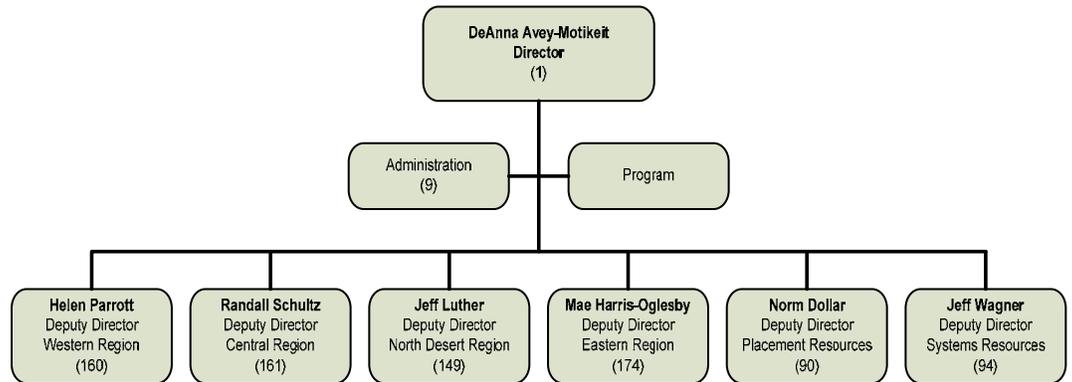
**GOALS**

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

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

**CHILDREN AND FAMILY SERVICES**

**ORGANIZATIONAL CHART**



**DESCRIPTION OF MAJOR SERVICES**

Children and Family Services (CFS) provides family-centered programs and services to ensure safe, permanent, nurturing families for San Bernardino County’s children, while strengthening and attempting to preserve the family unit. 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 CFS 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 (ILP): assists youth in successfully transitioning out of the foster care system.

**2009-10 SUMMARY OF BUDGET UNITS**

	<u>Appropriation</u>	<u>Revenue</u>	<u>Local Cost</u>	<u>Staffing</u>
Children and Family Services	95,950,899	84,548,102	11,402,797	838

**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 (F2F) and other practices that reduce the number of children who must enter foster care.*

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Annual percentage reduction in the number of children entering foster care.	6%	20%	8%	6%	7%

Status

The department's child welfare services practice has evolved over the past few years. Previously, a "traditional" approach included removal of a significant number of children with substantiated abuse and severe neglect issues and placement in the foster care system. Practice has evolved to a "best practices" service delivery approach that values a family centered, strength-based and community-based approach to protecting children and strengthening families. This approach also encourages the reduction of the number and rate of children placed away from their birth families. It 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 encourage a reduction in the placement of children out of their home. It brings together family members, the community, 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 philosophy continues to show tangible results. For example, the number of children who enter foster care continues to decrease, reflecting the department's efforts to encourage alternative plans to protect children other than through placement in a foster home. 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.



Top Row: Youth participate at "Independent City" (ILP Program)  
 Bottom Row: Sportsfaire participants

**2008-09 ACCOMPLISHMENTS**

- ❖ Received and assessed 48,541 child abuse referrals, based on children involved
- ❖ Completed 941 Team Decision Making (TDM) meetings during the year, 14% increase from previous year
- ❖ Provided Wraparound services to 449 children countywide to decrease group home placements
- ❖ Served 84 youth in the transitional housing placement program (THPP)
- ❖ Served 50 youth in the transitional housing placement-plus program, THP+
- ❖ Organized and hosted 249 foster and kinship youth at the 3<sup>rd</sup> Annual CFS Sports fair
- ❖ Finalized 485 adoptions



There are a number of factors which are out of the department's control that affect the removal rate. Two of the most critical are the number and severity of referrals received and, the availability of family and community resources enabling children to remain safely in their home as an alternative to out of home care placement. Additionally the current economic climate can affect the quantity of referrals coming in the "front door". Predicting the rate of removals is difficult given these and other factors. Using just the number of children removed from their home during first 4 months this fiscal year suggests a very modest 0.5% reduction for 2009-10, rather than the target reduction of 8% indicated in the current Business Plan. However, referrals, and thus removals, are seasonal, i.e., a significant number of referrals are received with the resumption in September of the traditional school year and following the holidays, and, fewer during the summer. Given this history, experience suggests this modest reduction should be modified. Believing the reduction in removals of 20% in 2008-09 from the prior year to be an anomaly, a reduction of 6% is estimated for 2009-10 and a target reduction of 7% for 2010-11. The important point to remember is that the number of children removed from their home in the past few years has declined overall, due in large part to the change by the department to a "best practices" service delivery approach. While the reduction percentage may fluctuate from year to year and is difficult to predict, the unmistakable overall result is that more children are remaining safely in their home instead of being removed from their family and placed elsewhere.

**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 identifying and tracking 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	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. Percentage increase in foster youth graduating with a high school diploma or G.E.D.	18%	10%	6%	19%	20%

**Status**

Statistics indicate a larger percentage of foster youth do not complete high school when compared to the general population. Of these exiting the foster care system, a significant percentage 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. Illustrative of this continuing focus, the department chose "engaging transitional age youth" as its focus topic for the Peer Quality Case Review completed last year. This review captured promising practices which will enhance a youth's success in the transition to adulthood.

There is additional concrete evidence of CFS' commitment to improving outcomes for youth who exit the Child Welfare Services System. Educational liaisons 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 as PSEs during 2007-08 to enhance the ILP program and encourage foster youth and caregiver participation. These temporary positions have since become regular positions, reflecting a continuing departmental commitment to permanency for youth. These and other efforts such as "Independent City" and "College is 4U" contribute to the percentage increase in youth who exited the system with a high school diploma or it's equivalency. Similar increases in this percentage are anticipated in the future as these and other resources are mobilized on behalf of youth. However, there are some potential factors that could negatively affect these continued increases. Foremost is the potential loss of state funding which could affect the continued existence of the Educational Liaison and Peer and Family Assistant positions. Additionally, the current economic climate could result in the department taking older children/youth into protective care; their educational status and achievements when they exit the system will impact this goal, potentially either positively or negatively.

---

Please be aware that due to the relatively small number of youth involved in this goal, the percentages are disproportionately affected, i.e., the relatively small number of youth in this population significantly affects percentage difference of youth who exit with their diploma/equivalency.

### **2010-11 REQUESTS FOR GENERAL FUND FINANCING**

The department is not requesting any additional general fund financing for 2010-11.

### **2010-11 PROPOSED FEE/RATE ADJUSTMENTS**

The department is not requesting any proposed fee/rate adjustments for 2010-11.

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 is committed to improving the well-being of our children; preserving and empowering their families; and strengthening the neighborhoods and communities in which they grow.*



**GOALS**

**ACHIEVE SCHOOL READINESS OF ENROLLED CHILDREN**

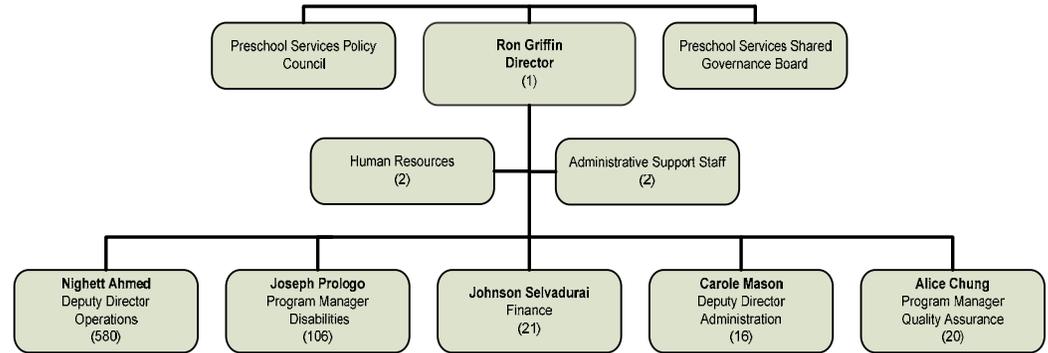
**INCREASE PARENT AND COMMUNITY SATISFACTION RATE**

**IMPROVE STAFF QUALIFICATIONS AND DEVELOPMENT**



**PRESCHOOL SERVICES**

**ORGANIZATIONAL CHART**



**DESCRIPTION OF MAJOR SERVICES**

The Preschool Services Department (PSD) administers the Federal Head Start and Early Head Start programs, California Department of Education State Preschool program, as well as the Child and Adult Care Food Program in 39 locations throughout the County of San Bernardino. The programs are fully funded from Federal and State sources with no local cost.

PSD serves about 5,000 low income and disadvantaged families and children from birth to 5 years of age and pregnant women. PSD’s priority population includes children in foster care, those who are homeless and children with special needs and/or disabilities. In addition, our programs offer comprehensive child development and family support services to all enrolled children and families which include: physical health, nutrition and mental health to strengthen the child’s capacity to participate successfully in school.

In order to continue to support the accomplishment of program objectives, PSD is sub-divided into the following groups:

- Administration – Provides oversight for Human Resources and Organizational Development, Training & Technical Assistance and Parent Involvement.
- Finance – Provides oversight for fiscal, budget, reporting/auditing preparation, contracts and grant writing.
- Operations – Provides oversight and are responsible for the overall operations of the Head Start sites and ensure that each child is provided with comprehensive child development services.
- Support Services – Provides oversight for the Health, Eligibility, Recruitment, Selection, Enrollment and Attendance (ERSEA), Nutrition, Mental Health, Home-Base, Family and Community Partnership and Disability Services. In addition, Support Services is also responsible for providing family and related children’s support services.
- Special Projects – This unit is responsible for Technology, Communication, Planning, Community Assessment, Shared Governance, Research and the Program Information Report.
- Quality Assurance – Provides ongoing Monitoring, Licensing/Transportation, Maintenance and Facilities issues for all sites and delegate agencies.

**2009-10 SUMMARY OF BUDGET UNITS**

	<u>Appropriation</u>	<u>Revenue</u>	<u>Fund Balance</u>	<u>Staffing</u>
<b>Special Revenue Fund</b>				
Preschool Services	44,082,567	43,531,924	550,643	748

**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 to 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	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Percentage of children showing positive outcomes on the Desired Results Developmental Profile-Revised (DRDP-R).	99%	100%	99%	100%	99%

Status

PSD will continue to use the Desired Results Developmental Profile-Revised (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 due to different groups of children that are tested each year and the different levels of development. One of the highest priorities of the department is ensuring that children are ready for school. Studies show that children who have attended a quality preschool are less likely to be placed in special education or be 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 on 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 in areas needing improvement. Additionally, both federal and state funding sources require tracking and analysis outcomes to justify continued funding.

Children’s assessment using the DRDP-R was completed as follows: First phase in October 2008, second phase in February 2009, third and final phase in May 2009. Using the initial assessment as a base, management analyzed the three assessments and the results were used to determine training needs for teaching staff. In 2009, teaching staff cluster trainings were presented in the areas that showed the least improvement by the children tested. The following topics were covered: Phonological Awareness, Measurement, Concept of Print, Patterning and Conflict Negotiation. Teaching staff received training in the areas identified including ways to incorporate related activities into the weekly lesson plans.

**2008-09 ACCOMPLISHMENTS**

- ❖ *Received an increase in State Preschool grant funding which allowed PSD to serve an additional 140 families in the cities of Adelanto, Apple Valley, Barstow, Hesperia, Ontario, San Bernardino, Victorville and Redlands*
- ❖ *Partnered with the Department of Behavioral Health to provide Prevention and Early Intervention Mental Health services to 45 children and social-emotional trainings to 409 PSD teaching staff*
- ❖ *Partnered on the “Power of Preschool” Initiative spearheaded by the Mayor of the City of San Bernardino*
- ❖ *In partnership with First Five Dental, provided dental screenings to 4,618 children and follow up dental treatment to 772 children*
- ❖ *In partnership with Hawaiian Elks, provided vision screenings to 3,500 children*



**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 Results 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	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. Percentage of responding parents satisfied with the overall quality of the program.	92%	99%	94%	97%	97%
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	(2)%*	7%	7%	11%

\*The negative 2% in this 2008-09 Actual Performance Measure is due to less job opportunities resulting in parents not fully able to benefit from the preschool program to seek employment or job training.

Status

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

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

The state's Desired Results Parent Survey is mandated annually by the California Department of Education and is an effective tool in measuring whether parents' needs and expectations are being met in the areas of school readiness and family support services. The Desired Results Parent Survey was distributed to all parents in the program in January 2009. The results for 2,171 surveys received were tabulated and analyzed in February 2009. Based on these results, 99% of the responding parents were satisfied with the overall quality of the program, 98% of the responding parents felt that their children were safe and content in the program and 95% of the responding parents felt that they were 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	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
3A. Reduce the percentage of teaching staff turnover in order to maintain program quality and compliance.	N/A	6%	5%	7%	7%
3B. Percentage of teachers that have a Baccalaureate Degree.	N/A	2%	6%	20%	25%

Status

This goal and objective are 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. In 2008-09, PSD had 216 teachers of which 14% possessed a Baccalaureate Degree. PSD's plan is to retain teaching staff by providing incentives such as reimbursement for tuition, related fees and books. PSD has also implemented a differential compensation for teachers that have obtained their Baccalaureate Degree in Early Childhood Education or a related field. A supplemental training grant was received in 2008-09 to assist in funding these incentive and enable current teaching staff to obtain Associates of Arts (AA) or Baccalaureate (BA/BS) Degrees. The department will allocate funding in future budgets as well as actively seek grants to offset these incentive costs.

---

**2010-11 REQUESTS FOR GENERAL FUND FINANCING**

The department is not requesting any additional general fund financing for 2010-11.

**2010-11 PROPOSED FEE/RATE ADJUSTMENTS**

The department is not requesting any proposed fee/rate adjustments for 2010-11.

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



**Bill Moseley**  
Director

**Mission Statement**

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



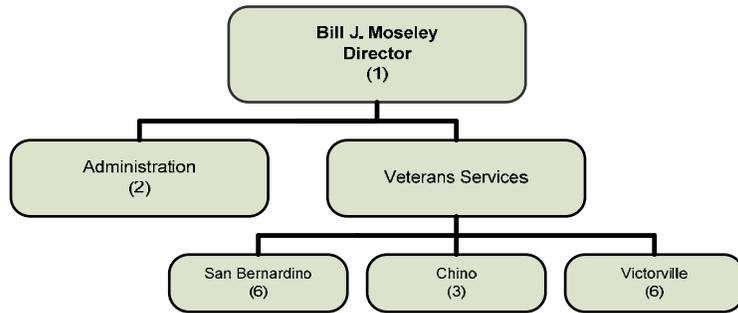
**GOALS**

*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 VA beneficiary. The Department of Veterans Affairs 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.

**2009-10 SUMMARY OF BUDGET UNITS**

	<u>Appropriation</u>	<u>Revenue</u>	<u>Local Cost</u>	<u>Staffing</u>
<b>General Fund</b>				
Veterans Affairs	1,628,933	402,500	1,226,433	18

**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	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Percentage of customer service surveys in which clients score their over-all satisfaction as "Outstanding" (an A grade).	89%	87%	90%	87%	60%

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 despite staffing issues. However, reduction in local cost funding necessitates reduction of staffing that will affect customer satisfaction and result in a lower percentage target in 2010-11.

**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	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. Percentage of technical staff that will attend quarterly regional training.	89%	90%	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, 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.

**2008-09 ACCOMPLISHMENTS**

- ❖ *Provided services to 18,245 county residents representing a 5.8 percent increase in clients served*
- ❖ *Produced \$19.62 million in new federal benefits – outperforming the three largest counties in California combined*
- ❖ *Recognized by the California State Legislature as the California county most supportive of its military members and their families as a result of our Troop Support Project*



*Veterans Diploma Project*



*Commemorative Medal to Veteran*



*Donated Toys*

**2010-11 REQUESTS FOR GENERAL FUND FINANCING**

Brief Description of Policy Item or CIP request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. Restore local cost funding to 2009-10 level (Policy Item).	4	244,270	-	244,720

Veterans Affairs is requesting restoration of the local cost reduction of \$244,720 in order to avoid deletion of four employees that are directly related to the service of clients. Reduction of this budgeted staffing will result in the closure of offices at the military bases of Fort Irwin and 29 Palms that would seriously affect the established partnerships with these two branch offices as well as the further loss/reduction of services to the communities of Yucca Valley, Loma Linda, and Chino. This reduction in staffing would vastly increase caseloads on the remaining staff which are already at an all-time high. Longer drives and wait times, as well as less intensive case management services will negatively effect overall customer service satisfaction. Revenues would also be negatively affected due to the loss of productivity that would be caused by larger caseloads and the loss of support staff. Furthermore, at least one revenue source (VSOF) is based on county expenditures and revenue would be reduced proportionally to this expenditure reduction. Restoration of local cost funding of \$244,720 will allow the department to continue to provide services at current levels that will result in positive customer service satisfaction, avoid any office closures, and preserve current state funding.

MEASUREMENT	2007-08	2008-09	2009-10	2009-10	2010-11
	Actual	Actual	Target	Estimate	Target
P1. Percentage of customer service surveys in which clients score their over-all satisfaction as "Outstanding" (an A grade).	89%	87%	90%	87%	90%

**2010-11 PROPOSED FEE/RATE ADJUSTMENTS**

The department is not requesting any proposed fee/rate adjustments for 2010-11.

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

HUMAN SERVICES



2009 Graduating Class-Diploma Project



*Donated Gifts at Human Services Warehouse*



*Full Truck of Donated Gifts*