

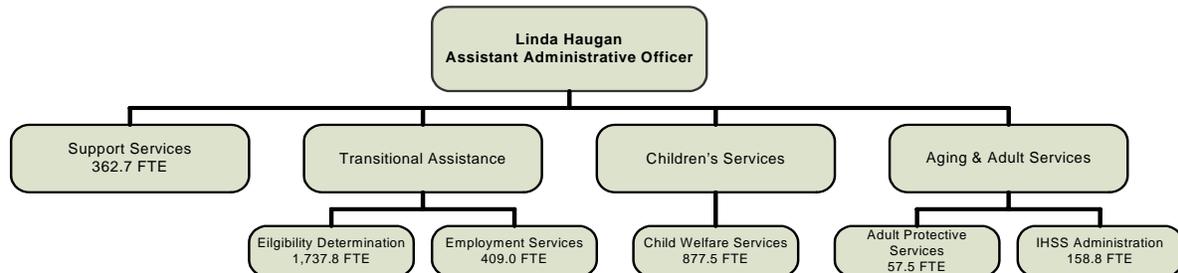
HUMAN SERVICES - ADMINISTRATIVE CLAIM

Linda Haugan

I. MISSION STATEMENT

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

II. ORGANIZATIONAL CHART



III. SUMMARY OF BUDGET UNITS

2005-06 FUNDING AND STAFFING BY PROGRAM

Transitional Assistance Department	Appropriation	Revenue	Local Share	Staffing
CalW orks - Eligibility	27,329,465	21,689,788	5,639,677	376.0
Food Stamps	28,818,016	24,517,704	4,300,312	395.0
CalW orks - Welfare to Work	39,378,954	39,378,954	-	409.0
Medi-Cal	51,443,683	51,443,683	-	708.0
Foster Care Administration	4,673,462	3,955,843	717,619	65.0
Child Care Administration	13,573,737	13,560,584	13,153	187.8
CalW orks - Mental Health	5,626,791	5,626,791	-	-
Cal-Learn	1,483,432	1,483,432	-	-
CalW orks - Incentive Funds	16,332,444	16,332,444	-	-
General Relief Administration	505,694	-	505,694	7.0
Other Programs	1,055,562	833,382	222,180	-
Total	190,221,240	178,822,605	11,398,635	2,147.8
Department of Children's Services	Appropriation	Revenue	Local Share	Staffing
Child Welfare Services	75,788,867	65,383,706	10,405,161	794.3
Promoting Safe and Stable Families	3,151,286	3,151,286	-	-
Foster Training and Recruitment	265,959	265,959	-	2.7
Licensing	809,753	809,753	-	-
Support and Therapeutic Options Program	874,651	615,661	258,990	-
Adoptions	4,471,175	4,471,175	-	47.0
ILP	2,181,364	2,181,364	-	23.0
Other Programs	1,084,808	1,084,808	-	11.5
Total	88,627,863	77,963,712	10,664,151	878.5
Aging and Adult Services	Appropriation	Revenue	Local Share	Staffing
In-Home Supportive Services	15,541,968	13,571,328	1,970,640	159.8
Adult Protective Services	5,568,887	5,344,990	223,897	57.5
IHSS Provider Payments	28,962,572	-	28,962,572	-
IHSS Provider Benefits	500,000	-	500,000	-
Contribution to Aging	420,906	-	420,906	-
IHSS PA	336,576	-	336,576	-
Other Programs	-	-	-	-
Total	51,330,909	18,916,318	32,414,591	217.3
Support	Appropriation	Revenue	Local Share	Staffing
	363.8	363.8	363.8	363.8
Non Revenue Generating Costs	Appropriation	Revenue	Local Share	Staffing
PERC Training Expense	150,000	-	150,000	-
PERC Ethics Training	56,977	-	56,977	-
LLUMC - Child Assess Center	130,000	-	130,000	-
C-IV Developmnet & Staff	1,615,544	-	1,615,544	-
Other	2,480,308	1,856,566	623,742	-
Total	4,432,829	1,856,566	2,576,263	-
Total Local Share	57,053,640	57,053,640	57,053,640	57,053,640
Social Services Realignment	40,414,520	40,414,520	40,414,520	40,414,520
Grand Total Administrative Budget	334,612,841	277,559,201	16,639,120	3,607.3



IV. 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 HSS 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.



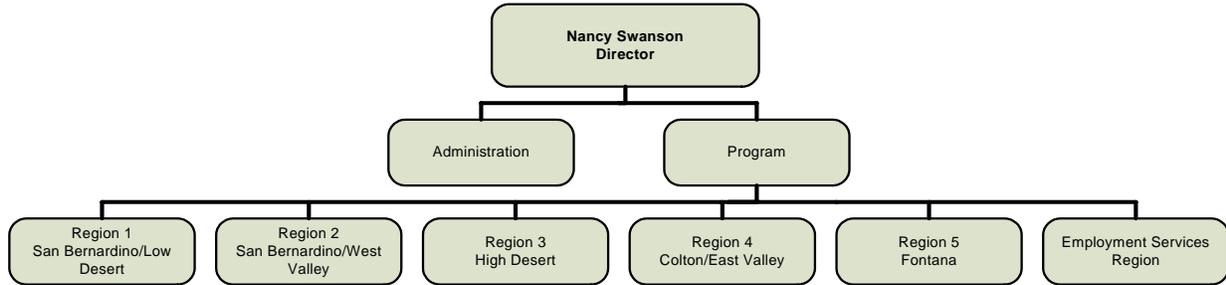
TRANSITIONAL ASSISTANCE

Nancy Swanson

I. MISSION STATEMENT

The mission of the Transitional Assistance Department (TAD) is to enhance 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.

II. ORGANIZATIONAL CHART



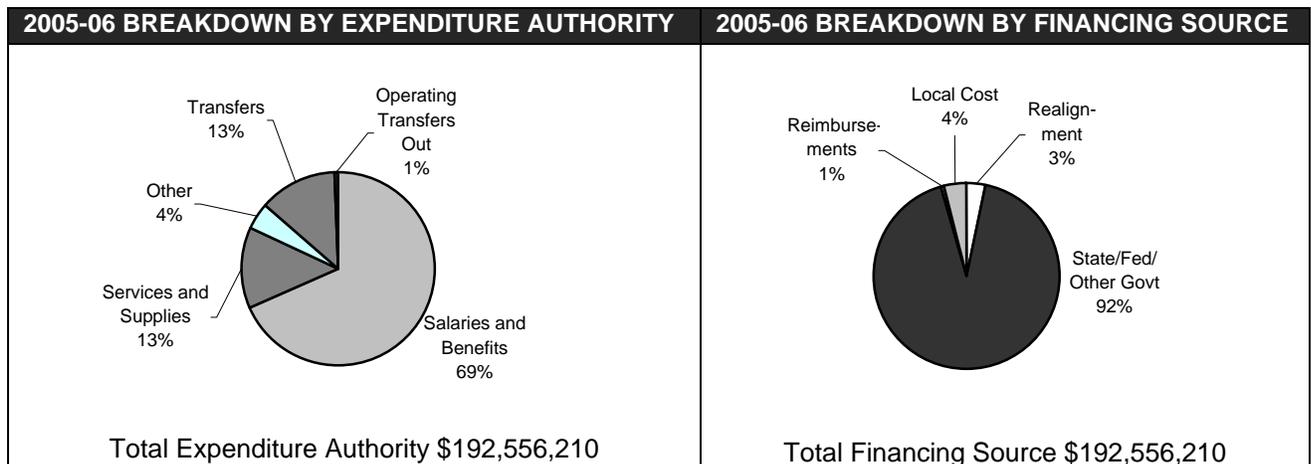
III. DESCRIPTION OF MAJOR SERVICES

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, Realignment and county dollars, with the exception of the general assistance program, 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.

IV. 2005-06 BUDGET



V. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Process <u>Medi-Cal Eligibility Determination System</u> (MEDS) alerts within state time standards.	A. Meet established state standards for timely MEDS processing.
2. Increase total number of households participating in the Food Stamp Program.	A. Increase the outreach & public awareness of the Food Stamp Program.
3. Increase the Work Participation Rate (WPR) of recipients of CalWorks benefits.	A. Increase the number of CalWorks beneficiaries who are employed or participating in a state approved training program.
4. Enhance customer service satisfaction.	A. Create and implement a "5 STAR" customer service satisfaction program by July 2006 which includes setting wait time standards & streamlining the application process and distribute a minimum of 3500 surveys to customers.

TAD chose the first three goals as a focus because of their direct impact in meeting requirement benchmarks in order to secure funding and avoid sanctions from the state. Achieving these goals will not only ensure that state requirements are met, but they will also contribute to the issuance of timely and accurate benefits. The fourth goal (Customer Service Satisfaction) was chosen due to its stand-alone value. Customer service is very important and the department strives to instill practices that will ultimately increase the satisfaction received by our customers while doing business with us.

VI. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Percentage of worker alerts processed within specified timeframes.	95%
2A.	Caseload percentage increase in active food stamp households.	10% Increase
3A.	Percentage of successful placements of people in our WPR.	58%.
4A.	Percentage of 5 STAR customer service satisfaction program with favorable rating.	95%

If there are questions about this business plan, please contact Gilbert Ramos, Program Specialist, at (909) 388-0230.



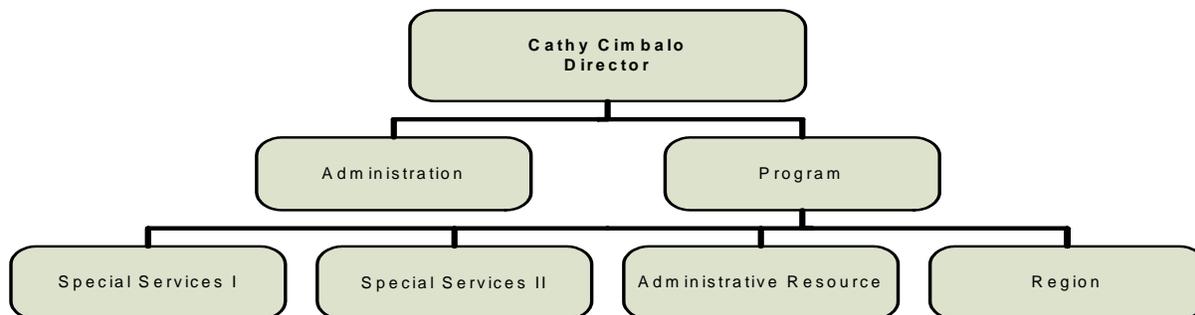
CHILDREN'S SERVICES

Cathy Cimbalo

I. MISSION STATEMENT

To protect 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.

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

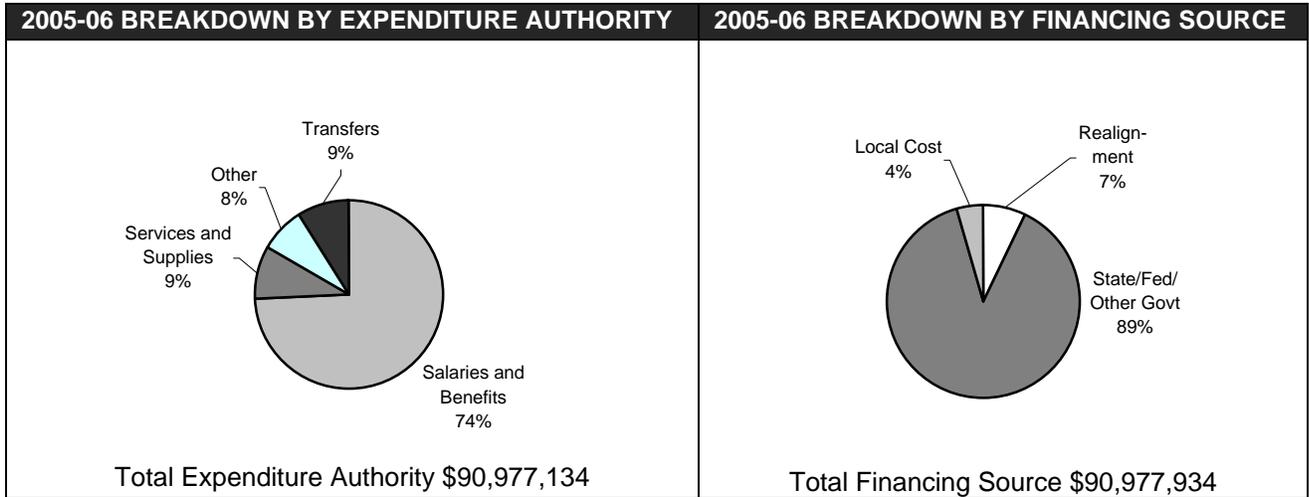
The Department of Children's Services (DCS) is a collection of programs aimed at reducing the occurrence of child abuse and neglect in San Bernardino County. The primary goal of these programs is maintaining families whenever possible. When not possible, the secondary goal is to provide the best permanent 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.



IV. 2005-06 BUDGET



V. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Increase the number of adoptions.	A. Increase number of home studies completed to expedite adoptive placements.
2. Increase the number of foster children in the Independent Living Skills Program that earned a High School Diploma or G.E.D.	A. Establish system to identify and track the performance of child welfare dependents on the High School Proficiency (Exit) Exam. B. Secure/implement customized tutoring programs designed to address needs of exiting youth. C. Refer and ensure linkage to tutoring services for Juniors and Seniors experiencing difficulty passing the Proficiency exam.

DCS is committed to safety, well-being, and permanency in keeping with the agency’s long standing mission and values and new legislation (AB 636, Outcomes and Accountability Act). AB 636 requires that DCS monitor and improve outcomes for the children and families served. Adoption, a focal point for improvement, is one of the permanency options available to children who are not able to safely reunify with their families of origin. An analysis of local Child Welfare data, input from stakeholders and recommendations of the Self Assessment Team indicated a need for continued focus on increasing the number of children who are adopted. Therefore, establishing a goal of increasing the number of adoptions for the HS Business Plan is in keeping with DCS’s 2004-2007 Self Improvement Plan submitted to as a requirement of AB 636.

Foster Children exiting the Child Welfare system have received much attention at the national and state level. According to the Pew Commission on Foster Care, Child Welfare League of America, and California Youth Connection, 20,000 teens per year age out of foster care. Forty-six (46%) of foster youth do not complete high school, compared to 16% in the general population. Of those exiting or aging out, 33% are below grade level in reading, writing and Math; 26% have a history of repeating a grade in Middle or High School; 60% have failed at least one class in the previous year; and 25%-33% become homeless after aging out of care. Many are found in the Juvenile Justice system. Concern exists as to how foster youth will perform on a structured High School Exit exam. Therefore, the department is taking steps to provide maximum support to foster youth to enhance their chances of succeeding on the examination and enhancing



the likelihood of further successful endeavors. The goal of increasing the number of youth graduating from high school is consistent with department's overall goal of improving outcomes for youth.

VI. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Children adopted.	3.2% Increase (Total of 490 children)
2A.	Foster youth graduating with a high school diploma over 2004-05 statistics.	2% Increase

If there are questions about this business plan, please contact Veronica Hilton, Deputy Director, at (909) 383-9784.

