



County of San Bernardino Children's Trust Fund Annual Report,
2014/2015

County of San Bernardino

COUNTY CHILDREN'S TRUST FUND ANNUAL REPORT

Fiscal Year 2014/2015

Introduction

Assembly Bill 2994 (1983) authorized the creation of a County Children's Trust Fund (CCTF) in any county in which the board of supervisors establishes a commission, board or council to coordinate child abuse and neglect prevention and intervention activities. The San Bernardino Board of Supervisors (BOS) designated the Children's Policy Council as the official Child Abuse Prevention Council (CAPC) in BOS Resolution # 88-352 on October 3, 1988 (with subsequent structural and administrative amendments through Resolutions 98-96, 92-85, 92-270 & 90-178).

The purpose of this report is to review the transactions under the County of San Bernardino Children's Trust Fund, Pursuant to Welfare and Institutions Code (sections 18285, 18965-18971 and 18983), for the Fiscal Year 2014 – 2015.

The county commissions designated by the Board of Supervisors are required to collect and publish annually the following:

- Descriptions of the types of programs and services funded from the CCTF;
- Target populations benefitting from these programs;
- The amount of each revenue source (e.g. Community Based Child Abuse Prevention grants, birth certificate fees, Kids Plate fees, and donation, etc.) in the CCTF as of June 30 of each year; and
- The amount disbursed in the preceding fiscal year, including administrative expenses which are limited to 5 percent of the fund.

This report will first provide an overview of the Child Abuse Prevention Council's structure and function, and a summary of revenue and expenditures for the Fiscal Year. A detailed description of funded programs by agency and population served will follow and conclude.

Overview

The Children's Policy Council is San Bernardino County's official Child Abuse Prevention Council. The Policy Council consists of department heads from those County agencies that provide services to children and other agencies concerned with children's issues.

Representatives from Community Based Organizations (CBOs) and the public are also invited to participate in planning discussions. Additionally, the Children's Policy Council serves as the directing board of a larger collaborative team, the Children's Network, which addresses children's issues. The San Bernardino County Children's Network aims to create improved outcomes for "children at risk" by:

- Improving communication, planning, coordination and cooperation among youth serving agencies;
- Identifying gaps and overlaps in services;
- Providing a forum for clarifying perceptions and expectations among agencies and between agencies and the community;
- Setting priorities for interagency projects; and,
- Implementing collaborative programs, public and private, to better serve children and youth.



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The Children’s Policy Council and the Human Services Assistant County Administrator direct the overall work of the Children’s Network.

The County Children’s Trust Fund revenues and expenditures are summarized in the following tables:

TABLE 1: TRUST FUND BALANCE

Balance in County Children’s Trust Fund as of June 30, 2014			\$559,740
<u>CATEGORY IN CCTF</u>	<u>RECEIVED IN 2014/15</u>	<u>EXPENDITURES IN 2014/15</u>	<u>BALANCE CCTF</u>
Birth Certificates	\$372,133		
Gifts	\$ 0		
Bequests	\$ 0		
Kid’s Plate	\$58,078		
Interest	\$3,067		
Total	\$433,278	\$763,222	\$229,796
Balance in County Children’s Trust Fund as of June 30, 2015			\$229,796

TABLE 2: PROGRAM EXPENDITURES, 2014/15

<u>ORGANIZATION/PROGRAM</u>	<u>VENDOR</u>	<u>CCTF EXPENDITURES</u>	<u>TOTALS</u>
CFS – CAPTS	Child Abuse Prevention	\$539,400	
CHILDREN’S NETWORK	CHILDREN’S NETWORK	\$23,822	
Loma Linda CAC MOU	Children’s Assessment Center	200,000	
Program Expenditures			\$763,222

Programs Supported

CCTF expenditures for 2014-15 were used primarily to supplement Child Abuse Prevention and Treatment Services (CAPTS), Children’s Network, and Loma Linda Children Assessment Center programs. Because of this blended funding it is not possible to segregate exactly how much CCTF funding was used to support a particular service; however, it is possible to show how much CCTF money was sent to each organization (table 2), the amount and kinds of services provided, and to whom (Tables 3 through 7). Table 8 demonstrates the types of child abuse within the community that are treated at the Loma Linda Children’s Assessment Center program.



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The following table shows the number of individuals served for 2014/15 for all contractors through CAPIT/CAPTS and CCTF funding:

TABLE 3: INDIVIDUALS SERVED 2014/15 CAPIT/CAPTS and CCTF

<u>CONTRACTED SERVICES</u>	<u>CHILDREN</u>	<u>PARENTS/ CAREGIVERS</u>	<u>TOTAL</u>
Behavioral Health, mental health services	2133	2569	4702
Parent Education and Support	29	877	906
Peer Support	8	3	11
Other DV Services	12	317	329
Other	2	5	7
Total			5955

The above data was derived from contractor entries to the Efforts-to-Outcomes database. Individuals frequently received more than one service.

The total demographic breakdown of unique clients served is captured in the following table.

TABLE 4: UNIQUE CLIENTS SERVED BY CAPIT/CAPTS & CCTF 2014/2015

<u>ETHNICITIES</u>	<u>CHILDREN</u>	<u>PARENTS/ CAREGIVERS</u>	<u>TOTAL</u>
WHITE - NON-HISPANIC	504	763	1267
HISPANIC	983	1149	2132
BLACK - NON-HISPANIC	243	351	594
ASIAN	16	42	58
NATIVE AMERICAN	18	22	40
OTHER	524	535	1059
Total			5150

The total number of individuals receiving services under the combined funding is approximately 5150 people.



Loma Linda Children's Assessment Center

The following tables show demographic data for individuals served in fiscal year 2014/15 specifically for services contracted with Loma Linda Children's Assessment Center.

The demographic breakdown of unique clients served is captured in the Tables 5 through 7:

TABLE 5 LOMA LINDA UNIQUE CLIENTS SERVED BY CCTF 2014/2015

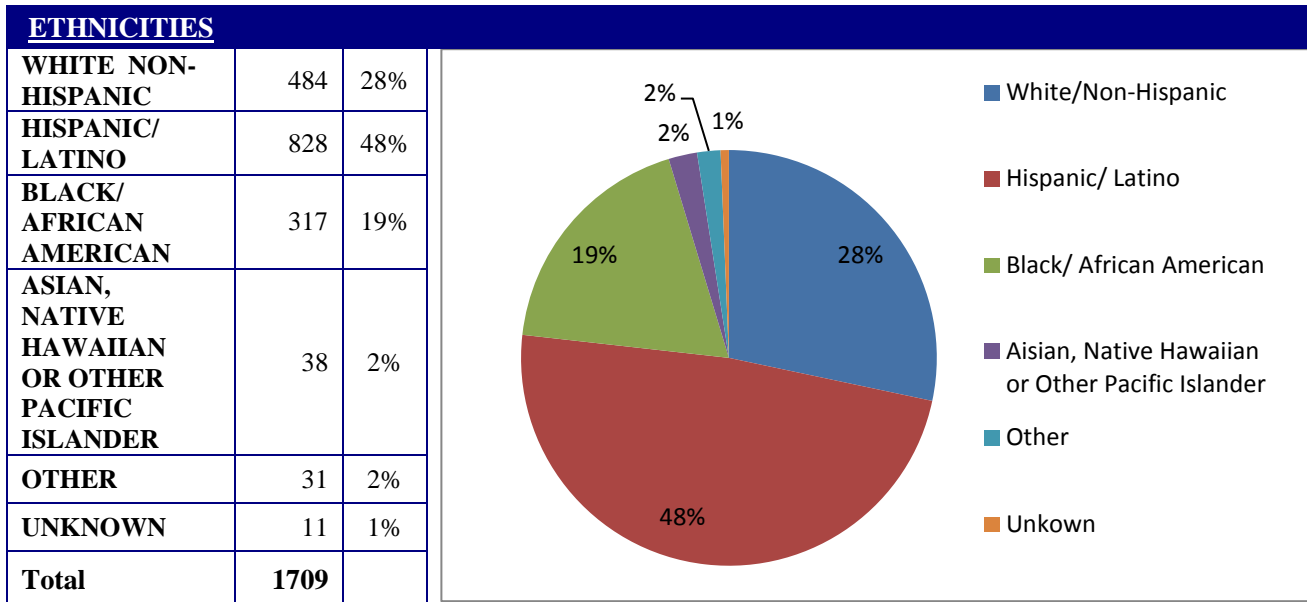
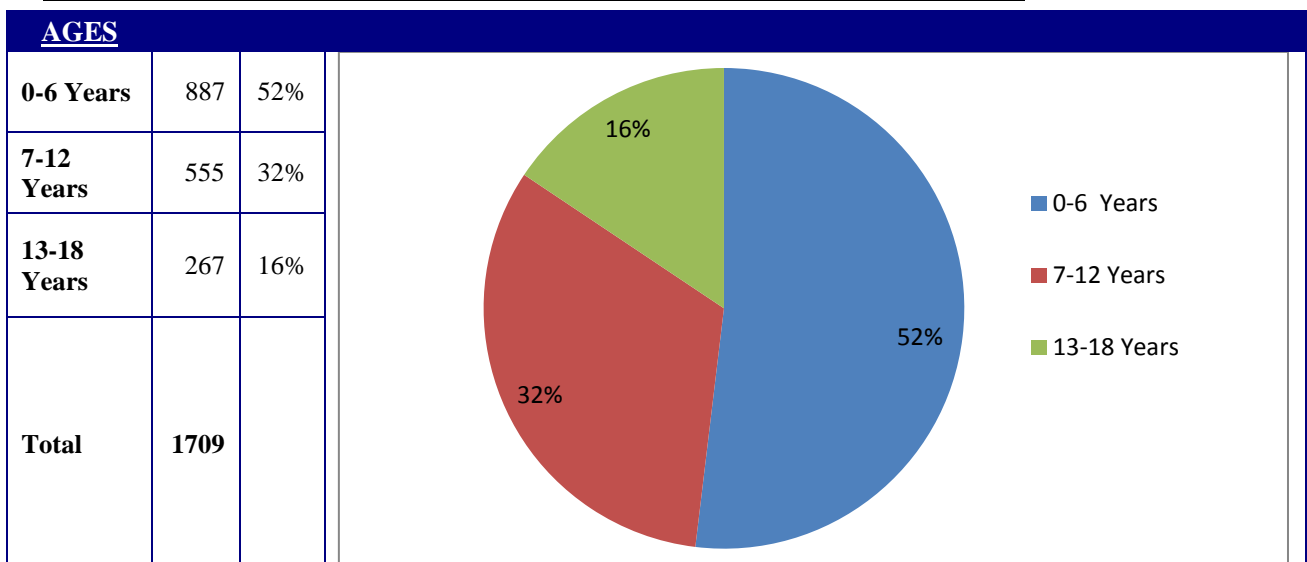


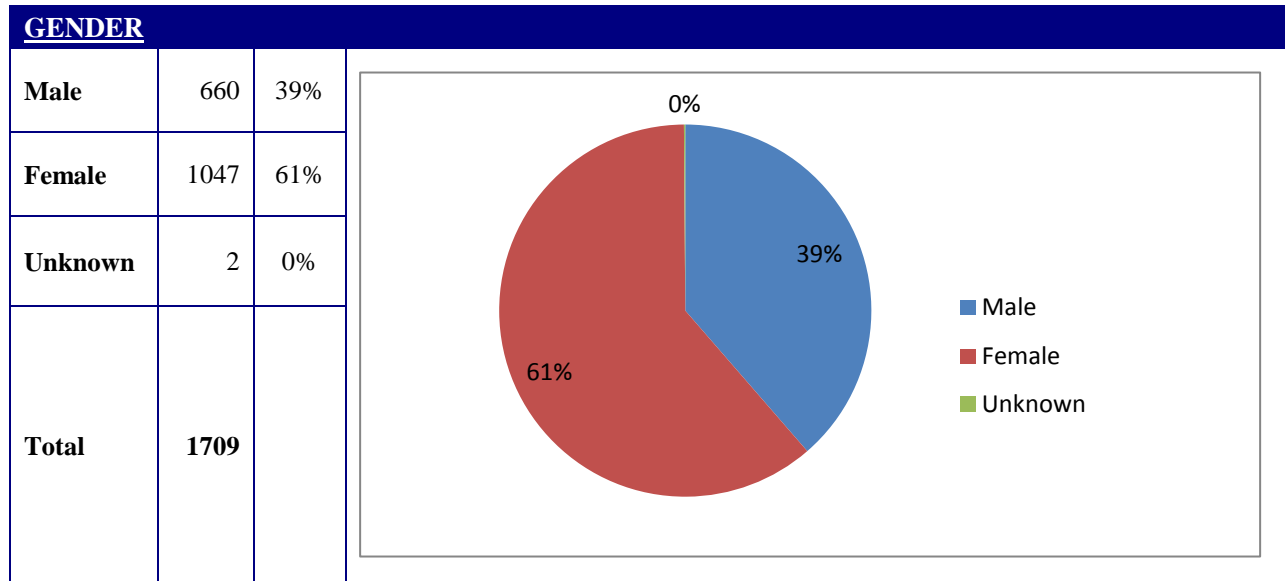
TABLE 6 LOMA LINDA UNIQUE CLIENTS SERVED BY CCTF 2014/2015





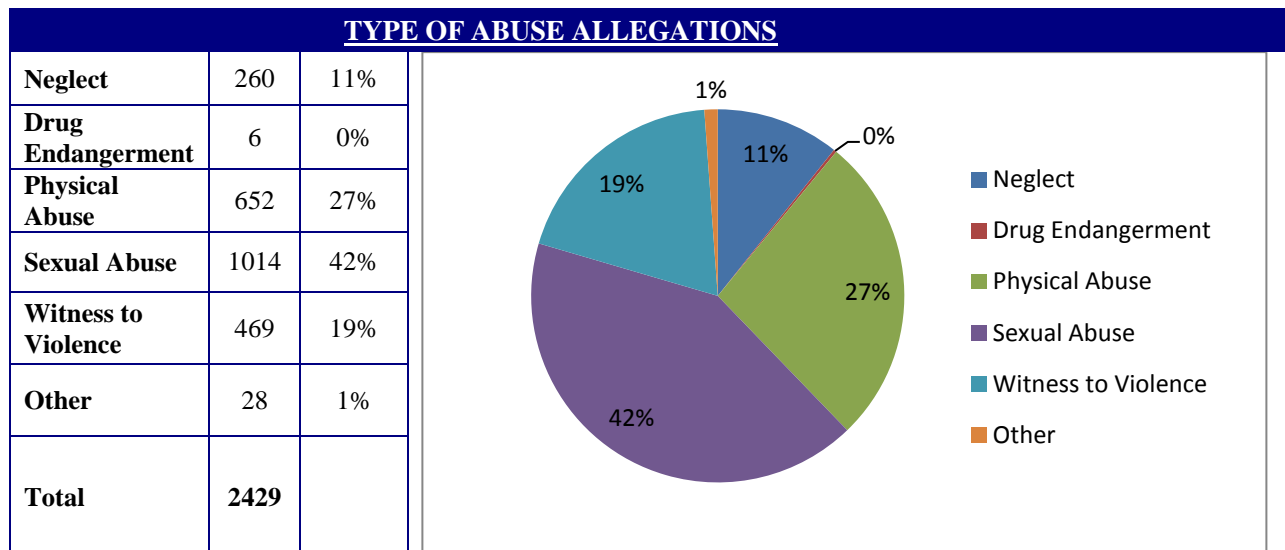
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TABLE 7 LOMA LINDA UNIQUE CLIENTS SERVED BY CCTF 2014/2015



The following table shows the breakdown of abuse allegations types for unique clients receiving services from Loma Linda Children's Assessment Center. Though there were a total of 1,709 unique clients, there were 2,429 allegation types indicating that individuals often had more than one abuse type alleged.

TABLE 8 LOMA LINDA UNIQUE CLIENTS SERVED BY CCTF 2014/2015





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CCTF Trends 2008-2015

The following tables show trending data for CCTF balances, revenues and expenditures through fiscal years 2008 through 2015.

Table 9: CCTF Balances (June 30/July 1)

2008	\$1,236,412	
2009	\$1,248,789	
2010	\$1,300,013	
2011	\$1,247,607	
2012	\$1,123,494	
2013	\$813,142	
2014	\$559,720	
2015	\$229,796	

Table 10: CCTF Revenues (FY)

2008/09	\$611,215	
2009/10	\$535,893	
2010/11	\$497,156	
2011/12	\$449,715	
2012/13	\$434,492	
2013/14	\$448,575	
2014/15	\$433,278	
Total	\$3,410,324	



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Table 11: CCTF Expenditures (FY)

2008/09	\$614,554	
2009/10	\$484,670	
2010/11	\$544,348	
2011/12	\$568,444	
2012/13	\$747,095	
2013/14	\$701,977	
2014/15	\$763,222	
Total	\$4,424,310	

CCTF balances have steadily decreased from 2011 through 2015. In fiscal years 2009/10 through 2012/13, CCTF expenditures have increased by approximately 45 percent. CCTF expenditures increased in fiscal year 2014/15 from the prior fiscal year by eight percent.

CCTF revenues have not kept pace. CCTF revenues had decreased between fiscal years 2008/09 and 2014/15 by approximately 29 percent. There was a slight three percent decrease in revenues from fiscal year 2013/14.

Fiscal Year 2014/15 was the last year of a three year contract with Loma Linda Pediatrics to support the CAC with \$200,000 annually from the CCTF. This will assist with reducing expenditures. The CAC will be receiving funding from other sources.

Summation

CAPC and CFS have used the CCTF to supplement programs within the parameters of its mandate, raising awareness of the dangers of child abuse and providing needed services to thousands of San Bernardino County residents, including ethnic and racial minorities. Nonetheless, if revenues continue to decline or stay at current levels, maintaining anticipated expenditures will be unsustainable. Adjustments will need to be made if the CCTF is to continue to support services to those most in need in San Bernardino County.