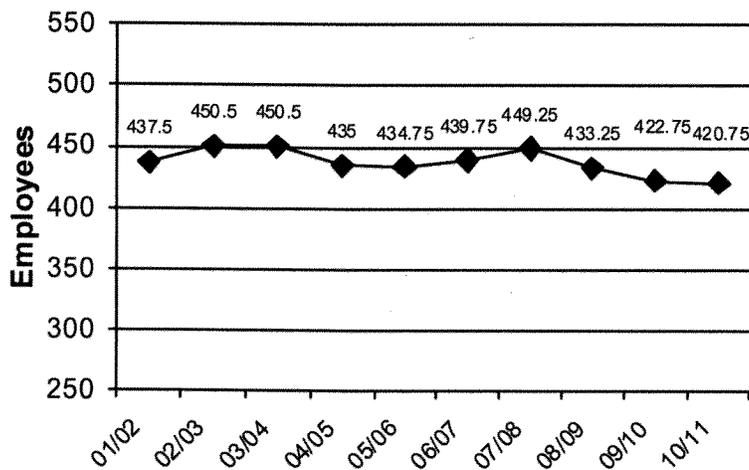


MISSION STATEMENT

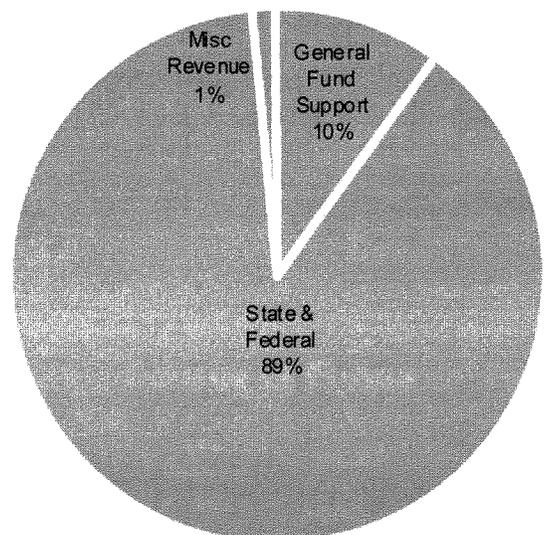
We partner with the community to enhance self-sufficiency while ensuring that safety and basic human needs are met for the people of San Luis Obispo County.

	2008-09	2009-10	2010-11	2010-11	2010-11
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Intergovernmental Revenue	\$ 51,983,322	\$ 49,119,851	\$ 52,142,705	\$ 52,510,264	\$ 52,510,264
Charges for Current Services	2,700	6,165	3,000	3,000	3,000
Other Revenues	239,006	327,204	53,500	53,500	53,500
Other Financing Sources	117,263	0	726,028	726,028	726,028
Interfund	28,475	0	0	0	0
**Total Revenue	\$ 52,370,766	\$ 49,453,220	\$ 52,925,233	\$ 53,292,792	\$ 53,292,792
Salary and Benefits	34,994,957	33,077,490	37,269,180	35,745,280	35,745,280
Services and Supplies	15,652,994	14,728,938	16,027,253	16,026,076	16,026,076
Other Charges	6,884,865	7,408,186	7,471,178	7,455,531	7,455,531
Fixed Assets	158,789	116,637	41,500	41,500	41,500
**Gross Expenditures	\$ 57,691,605	\$ 55,331,251	\$ 60,809,111	\$ 59,268,387	\$ 59,268,387
Less Intrafund Transfers	91,768	92,514	69,444	69,444	69,444
**Net Expenditures	\$ 57,599,837	\$ 55,238,737	\$ 60,739,667	\$ 59,198,943	\$ 59,198,943
General Fund Support (G.F.S.)	<u>\$ 5,229,071</u>	<u>\$ 5,785,517</u>	<u>\$ 7,814,434</u>	<u>\$ 5,906,151</u>	<u>\$ 5,906,151</u>

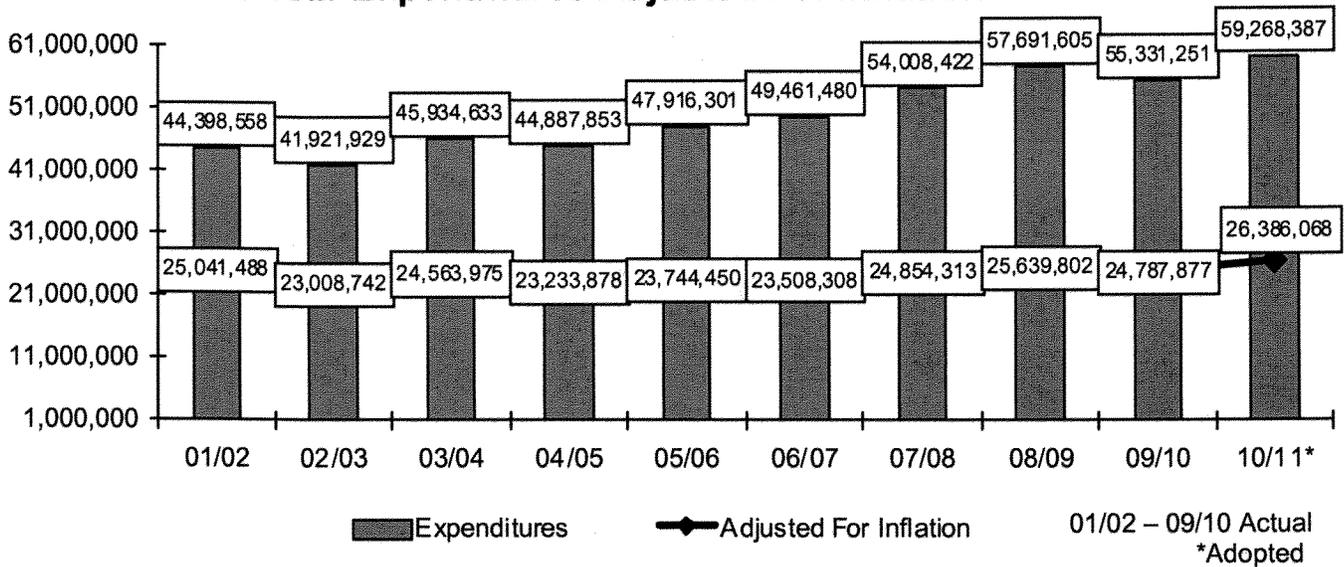
**Number of Employees
(Full Time Equivalent)**



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Adult Services

Adult services includes two major programs: Adult Protective Services and In-Home Supportive Services. The Adult Protective Services Program protects dependent adults and seniors. It investigates allegations of abuse, intervening when necessary, and provides community education. The In-Home Support Services Program provides personal and domestic services that enable dependent adults to remain safely in their home.

Total Expenditures: \$9,680,480 Total Staffing (FTE): 33.50

CalWORKs

The purpose of CalWORKs is to provide temporary cash assistance to needy families and welfare-to-work employment training programs. Participants are required to participate in certain activities to work toward self-sufficiency and are required to work a certain number of hours.

Total Expenditures: \$13,085,868 Total Staffing (FTE): 135.50

Child Welfare Services

In collaboration with other departments, agencies, and the community, the Child Welfare Services program provides services to strengthen families and reduce the incidence of child abuse and neglect. Staff investigates allegations of abuse or neglect and works with families in developing plans to ensure the safety of children. When necessary, children are removed from the home and placed in foster care while plans for reunification are pursued and implemented. When reunification is not feasible, children are found permanent homes through adoption or guardianship.

Total Expenditures: \$11,501,665 Total Staffing (FTE): 99.75

County Only Program

This includes the eligibility and administrative costs of the General Assistance Program that provides public assistance of last resort to indigent county residents. This program is for persons who are otherwise ineligible for Federal, State or other community aid programs.

Total Expenditures: \$351,044 Total Staffing (FTE): 2.75

Food Stamps

This Federal program provides nutritional assistance to low-income households. The Department of Social Services is actively engaged in promoting outreach in the community to increase participation in the program. The receipt of Food Stamps helps stretch the household's budget and combat the increasingly expensive cost of living in our county. Food Stamp program eligibility is based upon the application of Federal and State regulations.

Total Expenditures: \$6,952,463 Total Staffing (FTE): 35.00

Medi-Cal

California's version of the Federal Medicaid program provides financial assistance for health care including medical and mental health services, devices and prescription drugs for eligible people. The Department of Social Services determines program eligibility based upon the application of Federal and State regulations, which include the consideration of a person's age, physical or mental disability, other public assistance status, property and income. The purpose of the Medi-Cal program is to provide comprehensive medical care benefits to all public assistance recipients and to certain other eligible persons who do not have sufficient funds to meet the costs of their medical care.

Total Expenditures: \$8,217,457 Total Staffing (FTE): 84.75

Other Programs

This includes other programs provided by the Department primarily for Children's Services, but also for foster care eligibility and services, food stamp employment and training, and family preservation services.

Total Expenditures: \$9,479,410 Total Staffing (FTE): 29.50

DEPARTMENT COMMENTS

The Department of Social Services continues its efforts to meet both its statutory mandates and its performance measures, despite strains on its finances attributable to static State allocations and projected shortfalls in realignment revenues.

At the same time, services provided by the Department continue to be the subject of legislative debate, as proposals are made to eliminate or reduce services in the context of the State's own economic dilemma. It is difficult to navigate accurately in these uncertain times, but the Department has offered its best projections and estimates.

FY 2009-10 Accomplishments

Customer Service

Effective customer service is measured by factors that include the following:

1. Percentage of foster children who are placed with all of their siblings: At 57.5%, the County exceeds the Statewide average of 51.09%.
2. Percentage of foster children whose initial placement is with relatives: At 48.1%, the County surpasses the Statewide average of 18.9%.

3. The Work Participation Rate, defined as the percentage of CalWORKS participants who are meeting Federal requirements to participate in an approved activity that is likely to lead to self-sufficiency: At 35.6%, the County exceeds the Statewide average of 22.3%, is ranked first in its cohort of medium-sized counties and is ranked 5th Statewide, according to the most recently available data.

Internal Business Improvements

1. The Department is committed to reducing its vacancy rate. The current year's average rate is 8.2%; the rate for FY 2010-11 is projected to decline.
2. The Department is committed to enhancing and sustaining employee morale. According to the most recent survey conducted by the Department in 2009, 88% of employees reported that they felt "the freedom to make a mistake and learn from it," either all or most of the time. 83% reported they "enjoyed coming to work" either always or usually, and 86% felt "trusted to make decisions on their own" either all or most of the time.

Finance

1. Due to its historical success in implementing new approaches to Child Welfare, the County remains one of 11 Counties statewide that receives special funding to implement new strategies, including Differential Response and Standardized Risk Assessment.
2. Because of its record in placing children with relatives as opposed to high cost group homes and other institutions, the Department keeps its Foster Care expenditures as low as possible and is being considered for nomination for a Harvard Ash award.

Learning and Growth

1. The Department has worked with partners in sponsoring anti-poverty initiatives and anti-dropout strategies, and is committed to having the best-educated workforce in California on the over-arching subject of poverty.
2. The Department provides ongoing formal Supervisory training, monitoring tools for use by Supervisors and monthly All-Supervisors meetings in its efforts to strengthen the role and performance of its supervisory staff. Monitoring tools developed for Child Welfare Services Supervisors are being implemented not just across California but in other States, as well.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

It is recommended that the level of General Fund support for this budget be reduced by \$1,075,204 of 15% compared to the FY 2009-10 adopted level. This reduction is achieved through holding 17 FTE positions vacant, employees taking \$50,000 work of Voluntary Time Off (VTO), and postponing the replacement of a mid-sized vehicle that would have otherwise been scheduled for replacement in FY 2010-11.

- The holding of 17 FTE positions as vacant represents a 4% vacancy rate and will save \$1,473,900 in FY 2010-11.
- The VTO commitment from the department will save \$50,000.
- Postponing the replacement of the mid-size vehicle will save \$15,647.

The FY 2010-11 Social Services budget provides the minimum County contribution necessary to leverage the State and Federal match programs. If any more was cut we would lose more funds in match than we would save in General Fund.

Following a classification study by Human Resources, and as part of the Departments decision to reorganize its management structure, Social Services is requesting deletion of a 1.00 FTE Division Manager and the addition of a 1.00 FTE Departmental Administrator. Human Resources found the majority of the incumbent Division Director's duties to be outside the existing classification and found Departmental Administrator to be a more appropriate classification. It is recommended that this change to the Position Allocation List (PAL) be approved.

Additionally, the Department proposes to add a 1.00 FTE Administrative Services Manager (ASM) and 2.00 FTE Social Services Program Review Specialists (PRS) to support the increasing workload of the Workforce

Investment Act (WIA) programs. The County continues to receive new funding for employment and training programs, and has experienced some gaps and duplication in their administration of these complicated activities. The addition of the ASM provides a single managerial focus of responsibility for operation of these programs, and revises the current administration structure that currently includes a part-time Program Manager, a part-time contractor, whose services would cease, and fractions of many other support staff in the department. The PRS positions actually have been filled from existing DSS vacancies, and are needed to backfill the PAL to reflect the continuing need for those PRS positions in non-WIA programs.

The recommended budget includes cutting 3 vacant positions from the PAL: 2.00 FTE Social Worker IV and 1.00 FTE Supervising Administrative Clerk I. This reduces the PAL by 3.00 FTE, but with the addition of the 3.00 FTE WIA positions, the net change to the PAL is zero. Total staffing for the department remains at 420.75 FTE.

In FY 2009-10 there was an unexpected increase in group home fees due to litigation against the California Department of Social Services by the California Alliance of Child and Family Services which ended in February 2010. The litigation resulted in a significant increase in the rates to be paid to group homes retroactive to December 2009. The effect on our County is an increase of approximately 32% over previous levels, resulting in an increased cost to the General Fund of \$496,777 for FY 2010-11. The total expenditure increase is \$1,068,522, but State and Federal funding offsets \$571,745 (54%) of the increase.

Federal Medical Assistance Percentage (FMAP) is the share of Medicaid expenditures paid by the Federal government. The American Recovery and Reinvestment Act of 2009 (ARRA) provided a temporary increase in the percentage the Federal government paid from 50% to 61.59%, originally effective October 1, 2008 through December 31, 2010. The FMAP increase was subsequently extended through June 30, 2011.

State realignment funding, which is drawn from State sales tax and vehicle license fees, has declined dramatically over the last two fiscal years as a result of the downturn in the economy. Realignment is expected to decline again relative to the FY 2009-10 adopted amount, with total realignment funding for Social Services Administration budgeted to decrease \$883,207 or 43%.

BUDGET AUGMENTATION REQUESTS ADOPTED

Unit Amount	Description	Results
Gross: \$231,840 General Fund: \$0	<ul style="list-style-type: none"> • Add 1.0 FTE Administrative Services Manager (a new position for the growing admin needs associated with the Workforce Investment Act Program) and • 2.0 FTE Social Services Program Review Specialists to the PAL. 	<ul style="list-style-type: none"> • Workforce Investment Act programs will be implemented in accordance with required deadlines, regulations and statutes. • The County will meet contractual requirements associated with the acceptance of WIA grant funds. • A contract position will be eliminated.

GOALS AND PERFORMANCE MEASURES

Department Goal: To provide for the safety, permanence and well being of children.						
Communitywide Result Link: A Safe Community, and a Healthy Community.						
1. Performance Measure: Percentage of children reentering foster care within 12 months of being reunified with their families.						
05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
13.8%	17.0%	17.2%	14.05%	13.8%	9.3%	15.1%
<p>What: This performance measure tracks the percentage of children who must return to foster care after being returned to their families, if the reentry occurs within 12 months of the return.</p> <p>Why: Both safety and stability are important to the well being of children. One of the goals of Child Welfare is to create permanency in the lives of children and the families to which they belong; if children are removed from their parents, later reunified and then removed a subsequent time, they may suffer emotional harm. The goal of Child Welfare is to create stability, and a higher rate suggests instability.</p> <p>How are we doing? The County is below the State average (11.75%) by 2.45% and below the Comparison County average (14.8%) by 5.5%. Due to reporting delays with the State, the available data is through the quarter ending December 31, 2009. This measure was identified in the Department's System Improvement Plan (SIP) as one of the goals we want to focus on improving. However, this rate tends to be volatile due to the pool of reunified children being low. For example, we have an average of about 100 children who reunified within the prior 12 months. When one family with a large number of siblings reenters care, that one family can dramatically increase our rate. Note that FY 2008-09 Actual Results have changed from what was shown in the FY 2008-09 Final Budget (from 13.1% to 14.05%). The change is due to the addition of actual figures for the quarter ending June 30, 2009, which were not available previously.</p>						
2. Performance Measure: Percentage of child abuse/neglect referrals where a response is required within 10 days that were responded to timely.						
05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
89.05%	77.05%	69.78%	88.73%	86%	93.9%	90%
<p>What: Child Welfare referrals may warrant either an "Immediate" response or a "10-day" response, depending on the severity of the allegation. The Department has performed consistently well on its Immediate Responses, but seeks to improve its responsiveness on 10-Day referrals.</p> <p>Why: Delays in responding to an allegation could result in ongoing abuse or neglect. An earlier intervention may reduce the risk of injury or the need to remove a child from the parents' care.</p> <p>How are we doing? The County is slightly below the State average (94%) by 0.1% and above the Comparison Counties (92.05%) by 1.85%. Due to reporting delays from the State, the available data is through the quarter ending December 31, 2009. The Department's results have improved with additional training as well as monitoring the response rates of each social worker on a monthly basis. Note that Actual Results have changed from what was shown in the Final Budgets for FY 2007-08 (from 60.85% to 69.78%) and FY 2008-09 (from 85.85% to 88.73%). The change is due to the addition of actual figures for the quarter ending June 30, 2008, and quarter ending June 30, 2009, which were not available previously. Uncertainties related to State funding allocations have resulted in several Social Worker vacancies remaining unfilled. As fewer Social Workers are available to respond to referrals, the response time may be subject to delay.</p>						
3. Performance Measure: Percentage of children in out-of-home care who are placed with all of their siblings.						
05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
66.80%	60.25%	59.7%	55.5%	67%	58.3%	60%
<p>What: This performance measure demonstrates the extent to which the County places siblings together, thereby maintaining the family to the greatest extent possible.</p> <p>Why: Maintaining family bonds are important to children, and particularly so when they have been removed from their parents. This is a required Federal/State Outcome Measurement under the "Child Welfare System Improvement and Accountability Act" (AB 636). This legislation was designed to improve outcomes for children in the child welfare system while holding county and state agencies accountable for the outcomes achieved. This data is derived from the "California-Child and Family Services Review (C-CFSR).</p>						

How are we doing? The County is above the State average (53.5%) by 4.8% and above the Comparison County average (50.45%) by 7.85%. Due to reporting delays from the State, the figures are from the quarter ending December 31, 2009. Although the County's results in this measure are below target, they do reflect a projected improvement over the prior year's results. Several factors impact this measure, including severity of abuse and the nature of sibling relationships. This measure was identified as a goal in the Department's System Improvement Plan (SIP). Our Department's practice in "Team Decision Making" and "Family Group Conferencing," as well as our county's higher than average rate of placements into relatives' homes, all support the opportunity for siblings to be placed together. Note that Actual Results have changed from what was shown in the Final Budgets for FY 2007-08 (from 60.53% to 59.79%) and FY 2008-09 (from 54.27% to 55.5%). The change is due to the addition of actual figures for the quarter ending June 30, 2008, and quarter ending June 30, 2009, which weren't available previously.

Department Goal: To provide services in a manner that is both effective and efficient.

Communitywide Result: A Prosperous Community; A Healthy Community, and a Well-Governed Community.

4. Performance Measure: Percentage of General Assistance funds recouped through Supplemental Security Income (SSI) or other repayments.

05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
36%	43%	27%	26%	40%	41.82%	20%

What: General Assistance is a County General Funded cash program of "last resort" for individuals not currently eligible for other programs. To the extent that the SSI program reimbursements or beneficiary repayments result in cost offsets, the burden on local taxpayers is reduced.

Why: The Department engages in an SSI Advocacy program, working to assist individuals who are disabled in applying for SSI and thereby improving their economic situation while reducing the burden on local taxpayers.

How are we doing? We are above the Adopted target (40%) by 1.82%. The figures are through the month ending June 30, 2010. Although the Department advocates on behalf of SSI applicants, not all clients are eligible, resulting in the possible unavailability of recoupment to the County at any given time. A reduction in results may indicate that the Social Security Administration is processing eligibility notifications and awarding SSI payments in a timely manner to the applicants. This would result in less General Assistance being paid out by the County and consequently less recoupments. State or comparable County data is not available.

5. Performance Measure: Average Medi-Cal cases per case manager (reflects average of the intake and continuing caseloads).

05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
180 cases	148 cases	129 cases	140 cases	148 cases	207 cases	150 cases

What: Caseload size is a benchmark of efficiency and effectiveness.

Why: The Department tries to strike a careful balance between efficiency and effectiveness; caseloads that are too high jeopardize the ability to serve the medically needy, while caseloads that are too low may indicate inefficient deployment of limited resources.

How are we doing? Available data is through quarter ending June 30, 2010. The initial drop in cases (from FY 2005-06) is due to changes in data reporting associated with the implementation of the CalWIN eligibility system. Subsequent fluctuations in actual results are due to changes in staffing levels during the year. The FY 2009-2010 increase is attributable to a significant reduction in our MediCal allocation—a reduction that is expected to be reversed in the Budget Year. As a result of the reduction, however, it was necessary to redirect staff to programs in which funds were available, and the caseload per MediCal worker increased over the prior year by 40%. State or comparable County data is not available.

6. Performance Measure: The number of cases per Social Worker in Child Welfare Services (CWS).

05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
ER-14	ER-13	ER-14	ER-13	ER-13	ER-17	ER-11
FM-24	FM-19	FM-16	FM-15	FM-20	FM-14	FM-13
FR-14	FR-12	FR-11	FR-10	FR-13	FR-10	FR-12
PP-25	PP-32	PP-33	PP-28	PP-35	PP-24	PP-19

What: This performance measure reflects the workloads of Social Workers in each division of CWS: Emergency Response (ER); Family Maintenance (FM); Family Reunification (FR); and Permanency Placement (PP).

Why: This is an important measure because it reflects the number of cases per Social Worker in our four CWS programs. If the cases per Social Worker are too high, the worker may be overburdened and quality affected. Caseloads per worker that are too low may imply reduced efficiency.

How are we doing? The cases for ER are above the adopted target (13) by 4 cases. Cases are below the adopted target for FM (20) by 6 cases, FR (13) by 3 cases and PP (35) by 11 cases. In 2000, the State legislature sponsored a study of Social Workers' caseloads that concluded that they were too heavy by half, and identified optimum standards, as follows: ER-9.88; FM-10.15; FR-11.94; PP-16.42. To help address this problem, significant augmentations of \$700K, paid entirely with Federal and State funds, have been made each year since that time, accessible only if the entire CWS allocation is spent. In addition, the County has been the recipient of \$1.37M in additional CWS funds due to its role as a "Pilot County" for Child Welfare Services improvement strategies. To the extent that we spend the money on staff (and we divide it between staff and contracted services), we experience a reduction in average staff caseloads. Also of impact is the decrease in CWS caseloads, down 13.9% in the first quarter of FY 2008-09, when compared to the average caseload in FY 2007-08. The available data is through June 30, 2010. State or comparison county data is not available.

Department Goal: To enhance opportunities for individuals to achieve self-sufficiency

Communitywide Results: A Prosperous Community; A Healthy Community, and a Well Governed Community.

7. Performance Measure: Percentage of Welfare to Work participants meeting the Federal Work Participation requirements.

05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
----------------------------	----------------------------	----------------------------	----------------------------	------------------	----------------------------	-----------------

28%	35.3%	35.3%	29.3%	30%	29.3%	35%
-----	-------	-------	-------	-----	-------	-----

What: While some CalWORKs participants may be exempt from work participation requirements due, for example, to the presence of very young children in the home, most are required to participate in some form of work activity. This performance measure demonstrates the extent to which the County is successful in engaging non-exempt families' participation in a negotiated plan to achieve self-sufficiency. The plan may include vocational education, training and other work activities.

Why: The goal of CalWORKS is to assist participants in achieving self-sufficiency. Participation in work-related activities, including unsubsidized employment and vocational training, is key to improving participants' opportunities for financial independence.

How are we doing? This was previously the Temporary Assistance for Needy Families (TANF) Work Participation Rate. The Federal Deficit Reduction Act changed the requirements, the calculations and the targets, and the transition to the new methodology has been a challenge. The State has changed the process of their system and will be utilizing the "E2Lite" system for retrieving data. Additional focus on this activity has resulted in early increases in the rate, but the County clearly needs to continue that improvement. Note that Actual Results have changed from what was shown in the Final Budgets for FY 2005-06 (from 12% to 28%), FY 2006-07 (from 20% to 35.3%), FY 2007-08 (from 20% to 35.3%), and FY 2008-09 (from 35% to 29.3%) This is due to more current reports received from the "E2Lite" system. The County is slightly below the State average (29.4%) by 0.1% and above comparison counties average (21.8%) by 7.5%. Among "medium-sized counties," San Luis Obispo ranks #1.

8. Performance Measure: Percent of CalWORKs Adult Participants with earnings.

05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
----------------------------	----------------------------	----------------------------	----------------------------	------------------	----------------------------	-----------------

39.10%	38.75%	37.4%	33.87%	40%	32%	35%
--------	--------	-------	--------	-----	-----	-----

What: This performance measure tracks the number of CalWORKS participants who have some earned income.

Why: The goal of CalWORKS is to assist participants in achieving self-sufficiency. Participation in work-related activities—especially unsubsidized employment—is key to improving participants' opportunities for financial independence. Unsubsidized employment has been demonstrated to be the most statistically significant activity leading to participants' eventual departure from public assistance.

How are we doing? The County outperforms the State average (26.1%) by 5.9% and the Comparison Counties average (30.1%) by 1.9%. Data is through the quarter ending September 30, 2009. San Luis Obispo County maintains a focus both on employment and on eliminating barriers to employment. Since the implementation of CalWORKS, the County has combined the eligibility and employment services functions into a single classification, contrary to the separation of responsibilities that is practiced in many other counties. This has helped the County's staff remain focused on self-sufficiency. Note that Actual Results have changed from what was shown in the Final Budgets for FY 2007-08 (from 39.25% to 37.4%) and FY 2008-09 (from 35.55% to 33.87%). The change is due to the addition of actual figures, which weren't available previously.

Department Goal: To provide for the safety of disabled adults and seniors who are at risk of abuse or neglect.

Communitywide Result: A Safe Community, and a Healthy Community.

9. Performance Measure: Average IHSS cases per Social Worker.

05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
----------------------------	----------------------------	----------------------------	----------------------------	------------------	----------------------------	-----------------

129.60 Cases	109.45 Cases	132.03 cases	160.35 cases	174 cases	170 cases	174 cases
--------------	--------------	--------------	--------------	-----------	-----------	-----------

What: This measures the average number of continuing In-Home Supportive Services (IHSS) cases per Social Worker.

Why: This is an important measure because it reflects the number of cases per Social Worker in our In-Home Supportive Services program. If the cases per Social Worker are too high, the worker may be overburdened and work quality affected. Caseloads per worker that are too low may imply reduced efficiency.

How are we doing? The County is below the FY 2009-10 adopted target by 4 cases. Data is through the quarter ending June 30, 2010. Data for State and comparison counties is not available. New assessment and documentation requirements, coupled with increases in the number of severely impaired program participants, have resulted in additional workload for staff even as the administrative allocation from the State has not kept pace with the cost of doing business. Rising caseloads per worker threaten the accuracy and efficiency of program operations. While no study of optimal workload standards has been conducted, it is the sense of the Department that full program integrity and responsiveness cannot be achieved when the average caseload per worker exceeds 100. In the current year, this program was required to reduce the amount of Social Workers from 11 to 8 to keep within the allocation approved by the Governor. With this in mind it is predicted that the County's performance will plummet. The increasing workload between intake and continuing caseloads may result in our county being out of compliance. For example, the IHSS Social Workers are now finding it more difficult to complete the initial assessments within the 45-day requirement as well as the required yearly re-assessments.

10. Performance Measure: Percentage of all disabled adults and seniors who were victims of substantiated abuse or neglect and did not have another substantiated report within a 12-month period.

05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
98%	99%	91%	85%	85%	93%	97%

What: This measure demonstrates the extent to which initial interventions by Social Services were effective.

Why: This performance measure reflects effectiveness of initial services and quality of assessment. It is our commitment to provide long term and intensive case management to prevent any repeat of abuse to disabled adults and seniors. Initial interventions have been effective in reducing risk to the elderly and disabled.

How are we doing? The Department is above the FY 2009-10 Adopted target by 8%. The results in this measure may see higher than average fluctuations due to the fact that the denominator for this measure (the number of adults with an initial abuse 12 months ago) is a small number, which varied between 6 to 27 adults over the last 6 report months. In addition, the State fiscal allocation for Adult Protective Services was decreased over the last two years by the Governor causing the department to have to reduce Adult Protective Services Social Workers by 3.5 positions (from 5.5 positions to 2 positions). State or comparable County data is not available.