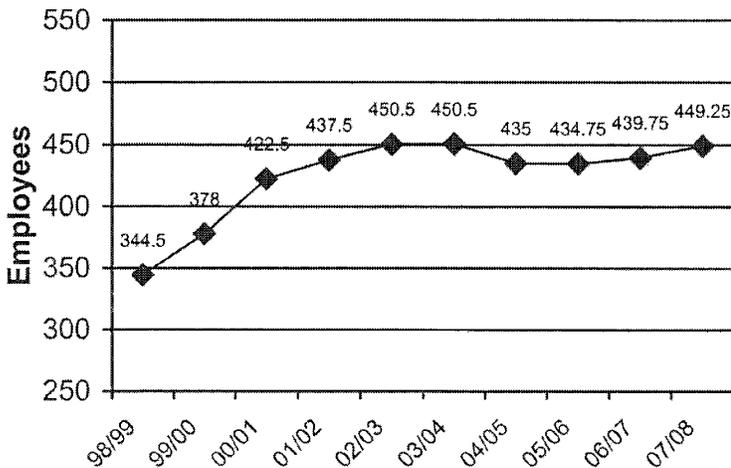


**MISSION STATEMENT**

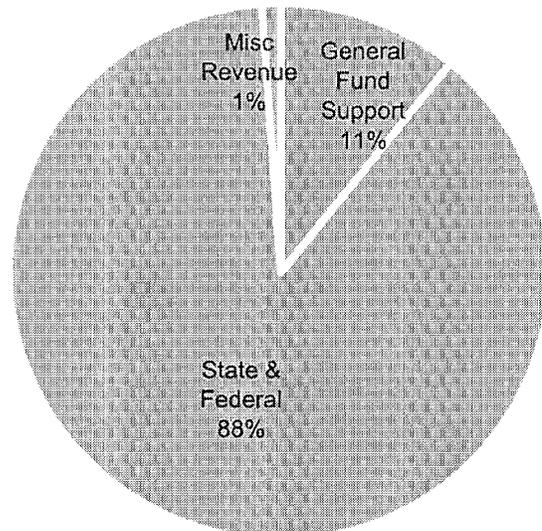
We partner with the community to enhance self-sufficiency while ensuring that safety and basic human needs are met for the people of San Luis Obispo County.

	2005-06 <u>Actual</u>	2006-07 <u>Actual</u>	2007-08 <u>Requested</u>	2007-08 <u>Recommended</u>	2007-08 <u>Adopted</u>
<b>Financial Summary</b>					
Revenues	\$ 44,304,690	\$ 45,644,777	\$ 48,439,308	\$ 48,308,540	\$ 48,308,540
Salary and Benefits	29,723,235	30,334,195	33,652,229	33,314,725	33,314,725
Services and Supplies	12,569,885	13,582,425	15,770,743	15,855,724	15,855,724
Other Charges	5,623,181	5,468,432	5,462,835	5,107,835	5,107,835
Fixed Assets	0	76,428	82,000	82,000	82,000
**Gross Expenditures	\$ 47,916,301	\$ 49,461,480	\$ 54,967,807	\$ 54,360,284	\$ 54,360,284
Less Intrafund Transfers	75,433	76,487	100,203	100,203	100,203
**Net Expenditures	\$ 47,840,868	\$ 49,384,993	\$ 54,867,604	\$ 54,260,081	\$ 54,260,081
General Fund Support (G.F.S.)	\$ 3,536,178	\$ 3,740,216	\$ 6,428,296	\$ 5,951,541	\$ 5,951,541

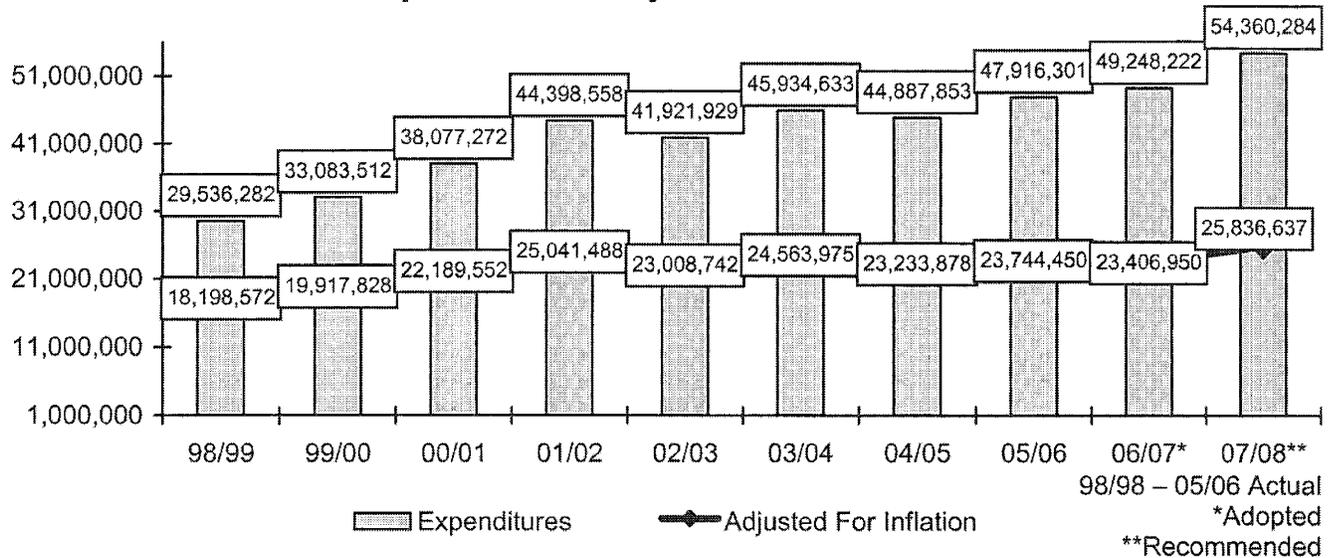
**Number of Employees**  
(Full Time Equivalent)



**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: \$7,834,937 Total Staffing (FTE): 40.0

**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: \$12,917,490 Total Staffing (FTE): 142.75

**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: \$11,547,884 Total Staffing (FTE): 109.00

**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: \$276,168 Total Staffing (FTE): 3.75

**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: \$5,173,472 Total Staffing (FTE): 37.25

**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: \$8,312,064 Total Staffing (FTE): 90.5

**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: \$8,298,269 Total Staffing (FTE): 26.0

**DEPARTMENT COMMENTS**

Fundamental changes and challenges are on the horizon for the Department of Social Services (DSS) for FY 2007/2008. The Department will be implementing major changes mandated by the Federal Deficit Reduction Act, including the following:

1. Virtually all applicants for the Medi-Cal program—including those whose MediCal application is incidental to their primary application for CalWORKS or In-Home Supportive Services—will be required to produce either a birth certificate or passport. Other states that already have implemented these provisions report major problems with this new requirement, as thousands of apparently eligible U.S. citizens—including children, elderly and disabled citizens--are denied access to medical care.
2. New rules in the CalWORKS program result in a mandated increase in counties' Work Participation Rate (WPR). In the past, San Luis Obispo has easily met the required rate; under new rules, however, the threshold for success has increased by over 600%. It will be a challenge to find suitable, countable work activity for hundreds of individuals, many of whom face barriers to employment that include mental health issues, substance recovery concerns, transportation, child care and other issues that limit employability.

DSS continues to focus efforts on improving outcomes in the Child Welfare Services program, and will be updating its System Improvement Plan during the year.

Key results for the Department include the following:

Customer Service

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

1. Timely visits with children in foster care: At 98.5%, the County exceeds the Statewide average of 91.4%.
2. Timely reunification of children with their birth families, within 12 months of being removed: At 42.8%, the County exceeds the Statewide average of 38.8%.
3. Percentage of foster children who are placed with all of their siblings: At 67.3%, the County exceeds the Statewide average of 46.8%.
4. Percentage of foster children whose primary placement is with relatives: At 57.5%, the County exceeds the Statewide average of 39.3%.

5. In the budget year, the Department will be implementing the Transitional Housing "Plus" Program, providing a stable living situation to youth between the ages of 18 and 21 who are leaving foster care.
6. The Department also conducts and monitors the results of a Service Satisfaction Survey that is provided to all families who come in contact with the Child Welfare Services Program, and continues to staff the Standing Review Panel that hears customer concerns.

**Internal Business Improvements**

1. Percentage of General Assistance expenditures recouped from SSI: At 46.1%, the Department is exceeding its target of 35%.
2. The Department has engaged in an "Organizational Health Assessment" and a follow-up "Organizational Effectiveness Cycle," in an effort to improve departmental communications, morale and productivity.

**Finance**

1. In FY 2006/2007, the Department was able to maintain its operations at no increase in General Fund contributions over the prior year, and even "banked" realignment revenues to assist in offsetting expenses in the Budget Year.
2. 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
3. Because of its record in placing children with relatives, the Department has been awarded funding for Kinship Support Services

**Learning and Growth**

1. The Department sponsored a Self Care Conference for staff; 95% of those who attended stated that the Conference served to reduce stress, and 79% reported that their participation in the Conference made it more likely that they would remain employed with the County.
2. The Department has extended the 360° Degree Evaluation process to Social Work Supervisors, in order to provide an avenue for subordinate and peer input to performance, and has implemented objective measures by which Supervisors' performance may be evaluated.

**COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS**

Total expenditures for the Social Services Administration fund center are recommended to increase by \$5,088,866 or 10%, revenues by \$3,887,881 or 8%, and the level of General Fund support by \$1,200,985 or 25%. Simply put, the reason for the increase in the level of General Fund support is because state revenues are not keeping pace with state mandated programs.

There are four primary reasons for the increase in expenditures and the associated increase in General Fund support. The first is that Countywide Overhead charges are increasing by \$1,759,663 or 72%. One of the biggest contributors to this increase in overhead is support from County Counsel. Social Services is reviewing the charges with County Counsel in order to identify opportunities to reduce these costs. The second reason for the increase is a \$483,076 or 18% increase in the County share of the mandated In Home Support Services (IHSS) program costs. This program provides in-home services to the elderly with low incomes. The program costs are increasing because of an increase in caseload due to an aging demographic and because of recent compensation increases granted to the providers of this service (IHSS caregivers).

The third and fourth reasons for the increase in expenditures are prevailing wage increases granted to employees and the pension rate increase. The 3.5% increase in pension related expense increases the department's salary and benefit accounts by \$731,462. In order to help offset some of these cost increases, which are largely out of the department's control, DSS is budgeting for 30 vacant positions (6.7% vacancy rate) and is keeping most all contract expenditures at current year levels.

In the two prior fiscal years, realignment revenue received by DSS from the state has been robust. For FY 2007-2008 revenues are still increasing but at a lesser rate as compared to prior years. In FY 2006-2007, realignment "growth" (one component of the realignment revenue sources) was budgeted at \$450,000 and actual receipts

were \$979,000. Because this excess revenue was not needed during the 2006-2007 fiscal year, \$300,000 of the excess will be carried into the 2007-2008 fiscal year and used to help fund the budget.

The changes to the position allocation list for FY 2007-2008 include the addition of a Program Review Specialist per the Budget Augmentation Request noted below. Also, 5.0 limited term permanent positions are recommended to be converted to regular permanent positions. These positions are related to the Public Authority program and are recommended for regular permanent status given the permanent nature of the program (during FY 2006-2007, the program was transferred from a separate entity to DSS and the positions were made limited term for the transition).

The Budget Augmentation Request for the Department Administrator position is not recommended as the DSS Director and Administrative Services Manager manage many of these activities. The conversion of the 2.0 Program Review Specialist III positions to the IV level is not recommended at this time because there are data accuracy issues related to the CalWORKS program and the issues need to be better understood prior to the changing of positions. DSS is addressing this data issue.

Lastly, it should be noted that in FY 2006-2007 a mid-year budget adjustment was approved by the Board on 1/9/2007 (item B-23). The adjustment added \$1.8M of expenditures (\$0 increased General Fund support) and added 8.5 positions.

**BUDGET AUGMENTATION REQUESTS RECOMMENDED**

<b>Unit Amount</b>	<b>Description</b>	<b>Results</b>
Gross: -\$13,162  General Fund Support: -\$13,162	1.0 Social Services Program Review Specialist  Position will support the CalWin computer program and will replace contractors who currently provide the service.	Year 1: Cost savings of \$13,162 (six month overlap of new position and contract for training and transfer purposes).  Year 2: Cost savings of \$101,678 (no contract for year two and beyond).  CalWin help desk will respond to staff questions and resolve reported problems within the same day at least 90% of the time (this is the same standard currently provided by the contractor).  CalWin help desk will resolve/work a minimum of 300 help desk tickets per month (this is the same standard currently provided by the contractor).  The CalWin help desk staff will document CalWin business processes.  Ongoing training tools will be developed and provided to program staff on the CalWin system.

**BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED**

<b>Unit Amount</b>	<b>Description</b>	<b>Results</b>
Gross: \$20,790  General Fund Support: \$3,118	Exchange a 1.0 Administrative Services Manager position for a Department Administrator position. The current and proposed positions manage the fiscal activities of the department.	The Proposed County Administrative Budget (PCAB) will be submitted to the State Department of Social Services on a yearly basis and by the deadline in order to receive the maximum allocation.  The MediCal Administrative budget will be submitted to the State Department of Health & Human Services in order to receive the maximum allocation allowable.  State revenue allocations will be monitored on a

Unit Amount	Description	Results
		<p>quarterly basis to help prevent overmatches.</p> <p>Program expenditures will be monitored and projected after each quarterly claim to determine the status of the county share of costs.</p>
<p>Gross: \$18,408</p> <p>General Fund Support: \$736</p>	<p>Exchange 2.0 Employment Resource Specialist III (ERS III) positions for 2.0 Employment Resource Specialist IV positions in order to support CalWorks activities.</p>	<p>There will be a 3% increase in participants in a volunteer Welfare-to-Work plan (there are currently 25 participants).</p> <p>Creekside Career Center will have ERS IV staff coverage from 8:00-12:00, during weekdays.</p> <p>An increase of three assessments will be conducted per week in the Central region (currently six assessments are conducted per week).</p> <p>Welfare-to-Work plans will be completed within 90 days.</p> <p>All aspects of the Welfare-to-Work process will be entered into the CalWin system on a daily basis and monitored on a monthly basis.</p>

**BOARD ADOPTED CHANGES**

Per the Supplemental Budget document (page S-3), the Board approved the reclassification of an Administrative Services Manager (ASM) to a Division Manager. This position oversees the Administrative Support Services division of Social Services.

**GOALS AND PERFORMANCE MEASURES**

<b>Department Goal:</b> To provide for the safety, permanence and well being of children.						
<b>Community wide Result Link:</b> A Safe Community, and a Healthy Community.						
<b>1. Performance Measure: Rate of Children Entering Out-of-Home Care for the first time.</b>						
02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Actual Results	07-08 Target
3.8	3.3	2.9	3.8	2.9	No Data	No Data
<p><b>What:</b> This performance measure tracks the number of children per 1,000 who are removed from their home and placed in out-of-home care. The rate is per 1,000 population of children under 18 in San Luis Obispo County.</p> <p><b>Why:</b> This measure—while impacted greatly by both the County’s high referral rate and its high substantiation rate—reflects the number of children who have been removed from their families, thereby contributing to increased family trauma and increased placement costs. This is a required measure under the Federal and State Outcomes review.</p> <p><b>How are we doing?</b> This measure was a previously calculated as part of the California-Child and Family Services Review (C-CFSR). This measure ended 12/31/05 and is no longer being provided by CFSR or is now unavailable due to the changing of methodology at the State level. The Department will either drop or replace this measure in the Fiscal Year 2008-2009 Performance measures.</p>						
<b>2. Performance Measure: Percentage of Child Welfare Services (CWS) cases with completed face-to-face contacts with the children.</b>						
02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Actual Results	07-08 Target
75.6%	91.3%	98.1	99%	98%	95.87%	99%
<p><b>What:</b> This performance measure demonstrates the extent to which the County is complying with required Federal and State Outcomes that measure the frequency of contacts between the Social Worker and the child. On all ongoing cases in which the initial allegation of abuse has been sustained, it is expected that the Social Worker will meet with the child at least once monthly.</p>						

**Why:** This Outcome is a known indicator of child safety and well being, in that frequent contacts facilitate communication among the parties. 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.) AB 636 established C-CFSR for the purpose of significantly strengthening the accountability system used in California to monitor and assess the quality of service provided on behalf of maltreated children.

**How are we doing?** The County's performance significantly exceeds that of the State (91.38%) and comparison counties average (94.2%). Due to reporting delays with the Berkley website, the figures are from quarter ending 12/31/06. The methodology for this measure will be changing with the 6/30/07 data, which will be reported by the state in January of 2008. At that time, any significant rate changes will be addressed and the Department will either drop or replace this measure in the Fiscal Year 2008-2009 Performance measures.

**3. Performance Measure: Percentage of "immediate response" child abuse/neglect referrals that were addressed within the required one-day period.**

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Actual Results	07-08 Target
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92.8%	94.3%	95.3%	94%	97%	95.35%	96%
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**What:** This performance measure demonstrates the extent to which the County responds in a timely manner to those referrals that require an immediate response.

**Why:** A timely response may result in faster mitigation of any risks of abuse or neglect, thereby providing safety for the child and maintenance of the family. This is a required Federal/State Outcome Measurement under C-CFSR and AB636.

**How are we doing?** We are below adopted target and about the same as the State rate (95.65%); however, we outperform our comparison counties rate (93.4%). The department hopes to improve by continuing to fill social worker vacancies. Due to reporting delays with the Berkley website, the figures are from quarter ending 12/31/06.

**4. Performance Measure: Percentage of children in out-of-home care who are placed with all of their siblings.**

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Actual Results	07-08 Target
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55.2%	57.5%	64.9%	64%	68%	63.83%	68%
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**What:** This performance measure demonstrates the extent to which the County places siblings together, thereby maintaining the family to the greatest extent possible.

**Why:** Maintaining family bonds is important to children, and particularly so when they have been removed from their parents. This is a required Federal/State Outcome Measurement under C-CFSR and AB636.

**How are we doing?** The County significantly outperforms both the averages of the State (47.1%) and comparison counties (51.85%). Due to reporting delays with the Berkley website, the figures are from quarter ending 12/31/06.

**5. Performance Measure: Percentage of children with no more than 2 placements if they still are in care after 12 months.**

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Actual Results	07-08 Target
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89.7%	85.4%	86.9%	82%	87%	No Data	No Data
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**What:** This performance measure demonstrates the extent to which the County achieves a sense of permanency for children by limiting the number of placement moves they experience after being placed in out-of-home care.

**Why:** Frequent placement moves are disruptive to children, reducing their sense of permanence. This is a required Federal/State Outcome Measurement under C-CFSR and AB636.

**How are we doing?** This measure was a previously calculated as part of the California-Child and Family Services Review (C-CFSR). This measure ended 9/30/06 and is no longer being provided by CFSR or is now unavailable due to the changing of methodology at the State level. The Department will either drop or replace this measure in the Fiscal Year 2008-2009 Performance measures.

**6. Performance Measure: Percentage of children whose primary placement is in the most restrictive care setting: Group Home.**

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Actual Results	07-08 Target
3.0%	1.0%	2.3%	1.1%	1.0%	No Data	No Data

**What:** This performance measure demonstrates the extent to which the Department of Social Services minimizes placements of children in Group Homes—the most restrictive and costly setting.

**Why:** Group Home settings are proven to be associated with poor outcomes for children, who are more likely to thrive in family-care settings that include (in order of preference) relatives' homes, foster homes and foster family agency homes. Group Homes represent the care setting of last resort. This is a required Federal/State Outcome Measurement under C-CFSR and AB636.

**How are we doing?** This measure was previously calculated as part of the California-Child and Family Services Review (C-CFSR). This measure ended and is no longer being provided by CFSR or is now unavailable due to the changing of methodology at the State level. The Department proposes to replace this measure with a more meaningful measurement related to kinship care in the Fiscal Year 2008-2009 Performance measures.

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

**Community wide Result Link:** A Safe Community, and a Well-Governed Community

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

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Actual Results	07-08 Target
ER-19	ER-17	ER-13	ER-15	ER-13	ER-12.5	ER-13
FM-19	FM-32	FM-24	FM-24	FM-20	FM-19.25	FM-20
FR-16	FR-16	FR-14	FR-14	FR-13	FR-12	FR-13
PP-38	PP-33	PP-28	PP-25	PP-35	PP-31.5	PP-35

**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, FM, FR and PP are slightly below the adopted target. The State legislature sponsored a study of caseloads, which concluded that they were too heavy by half. Significant augmentations (700K) funded at 100% Fed/State have been made each year, accessible only if the entire CWS allocation is spent. To the extent that we spend the money on staff (and we divide it between staff and contracted services), it has the result of lowering caseloads. Also of impact is the decrease in CWS caseloads (down 10% from the last calendar year).

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

**Community wide Result Link:** A Prosperous Community

**8. Performance Measure: To increase the number of individuals in an active Welfare-to-Work Plan who have earned income.**

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Actual Results	07-08 Target
No Data	36.2%	40%	38%	42%	39.25%	38%

**What:** This performance measure demonstrates the extent to which the County is successful in helping families increase their earned income, thereby reducing reliance on public assistance programs.

**Why:** Self-sufficiency is a goal of the Federal Temporary Assistance to Needy Families program, and increases in earned income represent a key indicator of how families are faring in achieving self-sufficiency.

**How are we doing?** The available data is based on quarter ending 6/30/07. The department is below its target of 42% participation, reflecting a 1.25% increase in participation from the prior year. As part of the Department's efforts to comply with new Federal and State participation mandates, we will be working with staff and community partners to reverse this downward trend. State or comparable County data is not available. The Department may want to rephrase this measure (although the same basic meaning will remain the same) in the Fiscal Year 2008-2009 Performance measures.

9. Performance Measure: Average percentage of nonexempt individuals participating in an approved Welfare-to-Work plan.						
02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Actual Results	07-08 Target
8.34%	8.69%	10.96%	12%	12%	20%	15%
<p><b>What:</b> 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.</p> <p><b>Why:</b> The Federal and State Governments mandatory minimum participation rate is unknown at this time, but is expected to increase dramatically upon implementation of new Federal TANF requirements.</p> <p><b>How are we doing?</b> This was previously the TANF Work Participation Rate. The State is in the process of changing their system and will be utilizing the "E2Lite" system for retrieving data. Unfortunately, the new data system will not be available for more than one year. Currently, this is the best available data at this time pending the E2Lite results.</p>						
10. Performance Measure: Average Medi-Cal cases per case manager (reflects average of the intake and continuing caseloads).						
02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Actual Results	07-08 Target
257 cases	278 cases	275 cases	180 cases	250 cases	147.5 cases	225 cases
<p><b>What:</b> Caseload size is a benchmark of efficiency and effectiveness.</p> <p><b>Why:</b> 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.</p> <p><b>How are we doing?</b> The actual results are 102.5 cases below adopted target. This is due to changes to data reporting associated with implementation of the CalWIN eligibility system. There remains a certain volatility to this data, as the CalWIN program stabilizes; nevertheless, the Department must rely on that system for these data elements. The Department may want to revisit our future target for this measure as our data stabilizes. State or comparable County data is not available.</p>						

<p><b>Department Goal:</b> To provide for the safety of disabled adults and seniors who are at risk of abuse or neglect.</p> <p><b>Community wide Result Link:</b> A Safe Community.</p>						
11. 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.						
02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Actual Results	07-08 Target
98%	98%	100%	98%	100%	99.18%	100%
<p><b>What:</b> This performance measure demonstrates the extent to which initial interventions by Social Services were effective.</p> <p><b>Why:</b> 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.</p> <p><b>How are we doing?</b> The Department continues to perform at a high level of effectiveness, although we are slightly below the adopted target. State or comparable County data is not available. The Department may propose to revisit this measure in the Fiscal Year 2008-2009 Performance measures as actual results have been static for the last four years.</p>						

<p><b>Department Goal:</b> To provide services in a manner that is both effective and efficient.</p> <p><b>Community wide Result Link:</b> A Prosperous Community; a Well-Governed Community</p>						
12. Performance Measure: Average CalWORKs cases per case manager (reflects average of the intake and continuing caseloads).						
02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Actual Results	07-08 Target
51 Cases	50 Cases	48 Cases	38 Cases	48 Cases	37 Cases	35 Cases
<p><b>What:</b> Caseload size is a benchmark of efficiency and effectiveness.</p> <p><b>Why:</b> The Department tries to strike a careful balance between efficiency and effectiveness; caseloads that are too high jeopardize the ability to serve participating families, while caseloads that are too low may indicate inefficient deployment of limited resources.</p> <p><b>How are we doing?</b> At the end of the year, aggregate data revealed a decline in continuing caseloads of 1% from the prior year actual caseloads. Combined with the increased staffing that occurred to fill vacancies, the result is lower cases. State or comparable County data is not available.</p>						

<b>Department Goal:</b> To provide services in a manner that is both effective and efficient.						
<b>Community wide Result Link:</b> A Prosperous Community; a Well-Governed Community						
<b>13. Performance Measure: Of the total General Assistance payments issued, percentage of funds that are recouped through Supplemental Security Income (SSI) or other repayments.</b>						
02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Actual Results	07-08 Target
44%	40%	33%	36%	35%	43.11%	35%
<p><b>What:</b> 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.</p> <p><b>Why:</b> 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.</p> <p><b>How are we doing?</b> We are above the Adopted target by 8.11%. Although the Department advocates on behalf of SSI applicants, not all clients are eligible...resulting in the possible unavailability of recoupments to the County at any given time. State or comparable County data is not available.</p>						
<b>14. Performance Measure: Percentage of clients who remain off aid one year after leaving CalWORKs</b>						
02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Actual Results	07-08 Target
98%	98%	98%	98%	98%	99%	98%
<p><b>What:</b> This performance measure reflects the extent to which CalWORKS participants remain independent of CalWORKS for at least one year after leaving CalWORKS.</p> <p><b>Why:</b> This reflects the long-term success of CalWORKS participants and the overall effectiveness of the Department's provision of CalWORKS services. The recidivism rate is a valuable indicator of the program's success.</p> <p><b>How are we doing?</b> The data is estimated as CalWIN implementation interrupted our data flow. The recidivism rate continues to be on target. State or comparable county data is not available. The Department proposes to delete this measure in the Fiscal Year 2008-2009 Performance measures as actual results have been static for the last four years and the data methodology is suspect.</p>						