

Social Services Agency 2010 Business Plan



Courtesy Integrity Diversity Teamwork
Efficiency Respect Creativity Fairness
Thoroughness Compassion Initiative





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April 16, 2010

Dear Interested Stakeholder,

On behalf of almost 3,800 employees of the Social Services Agency (SSA), I am pleased to present our 2010 Business Plan and updates. This document demonstrates our commitment to our goals and strategies. SSA strives to efficiently and effectively deliver social services to the residents of Orange County.

The Business Plan process provides SSA the opportunity to reflect on our vision and mission, and provide an update on our goals; refine our strategies; and to report performance measure outcomes. It also provides an important platform for detailed program planning and employee goal setting.

With the support of the Board of Supervisors and the County Executive Office, as well as the commitment of our community partners, SSA will continue to review our business processes and explore innovative service delivery processes. SSA's goal is to successfully achieve our vision for Orange County residents by providing a safe and supportive environment that supports stability and self-reliance.

SSA has a very highly skilled and professional staff who carry out their work with integrity, compassion and efficiency, and is one of our most valuable resources.

Please visit our website at www.ssa.ocgov.com for more information about our programs and services.

Sincerely,

Ingrid Harita
Director

ORANGE COUNTY SOCIAL SERVICES AGENCY

Table of Contents

EXECUTIVE SUMMARY.....	1
SECTION I. AGENCY OVERVIEW.....	4
SECTION II. OPERATIONAL PLAN.....	10
A. Environment	
Clients	
Challenges	
Resources	
B. Action Plan	
Strategic Goals	
Strategies to Accomplish Goals	
Key Performance Measures & Reporting	
SECTION III. APPENDICES.....	22
Appendix A: Social Services Agency Organization Chart	
Appendix B: Significant Agency Accomplishments for 2009	
Appendix C: Critical Demographic & Service Expectations	



Executive Summary

The Orange County Social Services Agency (SSA) operates under the policy direction of the Orange County Board of Supervisors, the California Department of Social Services, and the California Department of Health Services. SSA administers Federal, State, and County social service programs that protect children and adults from abuse or neglect; enable the frail and disabled to remain in their homes rather than being institutionalized; move eligible families from dependency to self-sufficiency; and, provide benefits for eligible CalWORKs, Food Stamps, Refugee Cash Assistance, General Relief and Medi-Cal recipients.



The Agency is comprised of the following four divisions: Adult Services and Assistance Programs (ASAP); Children and Family Services (CFS); Family Self-Sufficiency (FSS); and Administrative Services (refer to Appendix A for an organization chart). In addition, vital links to the community and public partners have been established to assist with the provision of services.

SSA administers a total budget of \$739 million in appropriations and \$674 million in revenues, with a Net County Cost of \$64.9 million. Approximately 91% of the Agency's budget is funded through Federal and State allocations. SSA also has fiduciary responsibility of \$1.3 billion and approximately \$2.0 billion in expenditures paid directly by the State to clients and service providers. SSA collaborates with its partners to optimize and leverage resources.

SSA assists one out of every eight Orange County residents, from newborns to the elderly. The services SSA provides impact the health, safety, and well-being of children, disabled adults, seniors, and families. SSA works with children, adults, and families to support their efforts for achieving self-sufficiency.

Vision

Orange County residents will enjoy a safe and supportive environment that promotes stability and self-reliance.

Mission Statement

To deliver quality services that are accessible and responsive to the community, encourage personal responsibility, strengthen individuals, preserve families, and protect vulnerable adults and children.

Core Values:

***Integrity · Fairness · Diversity · Compassion ·
Respect · Courtesy · Teamwork · Initiative ·
Thoroughness · Efficiency · Creativity***



Social Service Agency's Core Services

SSA's core services protect children, seniors, frail and dependent adults, preserve families, lead families from dependency to self-sufficiency, and provide quality services. The County of Orange Social Services Agency is a dynamic organization that employs highly professional, compassionate staff to serve our clients, stakeholders, and the residents of Orange County. The Social Services Agency supports our mission to deliver quality services that are accessible and responsive to our community, that encourage personal responsibility, and that strengthen individuals and families. Customer service is an Agency value and all clients and residents are treated with dignity and respect, and in a culturally competent manner.

Certain clients need assistance with basic living resources such as housing, furniture, food, and services, including counseling, parent education, and in-home services, that will assist them in becoming self-sufficient, healthy and nurturing families. We expect our staff to deliver these services in a prompt and professional manner.

Our stakeholders look to SSA as a leader in the coordinated and innovative delivery of human services, and to create effective collaborative partnerships within the County and region that will best assist our clients. They seek our support in obtaining grants and other funds in order to enhance service delivery to the community, and to support preventative services. Our stakeholders expect us to meet performance benchmarks, and meet our goals and objectives. The community stakeholders rely on SSA to act with integrity and honesty, and to keep the needs of the community at the forefront of our long-term planning and service delivery models. They want us to develop and create ways that maximize resources by creatively seeking Federal, State and grant dollars for services.

Orange County residents need SSA to collaborate with other County agencies and regional entities to seek solutions in a diverse number of areas, such as to eliminate abuse and neglect, foster self-sufficiency, and ensure the timely issuance of benefits to the families we serve in a professional and supportive environment. Residents need all the County agencies and regional entities to work collaboratively to seek solutions to the issues within our communities. Orange County residents desire a community that is safe and productive, and want SSA to provide quality and innovative services that are cost effective, successful and address the issues facing our County. Residents expect timely services and accountability for the administration of benefits and services in all of our programs. It is SSA's goal that all of its services support our vision that all Orange County residents will enjoy a safe and supportive environment that promotes stability and self-reliance.



Department Mission: *To deliver quality services that are accessible and responsive to the community, encourage personal responsibility, strengthen individuals, preserve families, and protect vulnerable adults and children.*

Scorecard Service Areas:

1. *Encourage personal responsibility*
2. *Strengthen individuals, preserve families*
3. *Protect vulnerable adults and children*
4. *Deliver quality services that are accessible and responsive to the community*

Core Functions:

1. To lead and support a shared community responsibility for the safety and well-being of vulnerable children and adults through the provision of child and adult abuse prevention, intervention and protective services.
2. To provide services that target vulnerable adults and children, and ensure they receive health care, food, shelter, and clothing.
3. To contribute to the reduction of individuals living below the poverty level by providing assistance and supportive services that promote employment opportunities and family self-sufficiency.
4. To provide SSA staff and its partners with the resources, training, and administrative support needed for delivering professional, efficient, responsive and mandated services to residents of Orange County.



Section I. Agency Overview

The County of Orange Social Services Agency (SSA) employs almost 3,800 dedicated and professional staff. SSA administers Federal, State and County social service programs that protect children and adults from abuse or neglect; enable the elderly and disabled to remain in their homes rather than being institutionalized; move eligible families from dependency to self-sufficiency; and, provide benefits for eligible CalWORKs, Food Stamps, Refugee Cash Assistance, General Relief and Medi-Cal recipients.

The Agency is comprised of four major divisions: Adult Services and Assistance Programs (ASAP); Children and Family Services (CFS); Family Self-Sufficiency (FSS); and Administrative Services. In addition, key collaborations have been established with the community and other public partners for assisting with the delivery of the following key social service programs.

Adult Services

Adult Services administers programs for the elderly and disabled, which include Adult Protective Services and In-Home Supportive Services.

Adult Protective Services

The role of Adult Protective Services (APS) is to protect elderly and disabled adults from abuse and neglect. Adults 65 years of age and over or dependent adults ages 18 to 64, who are physically, emotionally, and/or developmentally disabled, may find themselves as a victim of abuse, mistreatment, and/or neglect.

National studies indicate that about ten percent of older adults are victims of some type of abuse, although only one in 14 cases is reported. Orange County receives over 6,000 reports of suspected elder abuse annually.

Types of Abuse or Neglect May Include:

<p>General Neglect</p> <ul style="list-style-type: none">• Abandonment• Deprivation of basic needs: water, food, housing, clothing, or medical care	<p>Self Neglect</p> <ul style="list-style-type: none">• Unable or unwilling to care for self• Unable or unwilling to provide for self• Unable or unwilling to protect self
<p>Physical Abuse</p> <ul style="list-style-type: none">• Hitting• Pushing• Causing unnecessary pain• Intentional misuse of medication• Intentional injury• Unauthorized restraint	<p>Sexual Abuse</p> <ul style="list-style-type: none">• Inappropriate exposure• Inappropriate sexual advances• Inappropriate sexual contact• Sexual exploitation• Rape
<p>Emotional or Verbal Abuse</p> <ul style="list-style-type: none">• Humiliation• Threats of harm or abandonment• Isolation• Non-communication• Intimidation	<p>Financial Abuse</p> <ul style="list-style-type: none">• Undue influence to change legal documents• Misuse of property• Theft or embezzlement



In-Home Supportive Services

In-Home Supportive Services (IHSS) enables the elderly and disabled children and adults to remain safely in their own homes. Many aged, blind, or disabled persons are limited in their ability to care for themselves and cannot live safely at home without assistance. This includes those who would be able with help to return to their home from a hospital, nursing home, or a board and care facility. Assistance may be provided to eligible low-income persons through the IHSS Program.

Using guidelines developed by the California Department of Social Services, a social worker assesses the need for in-home care based on the individual's medical condition, living arrangement, and assistance provided by family, friends, or available community services. SSA social workers conduct a needs assessment and determine which services are authorized. Medical service providers are often consulted about medical issues and needs. IHSS includes a wide range of services that assist individuals with the activities of daily living and continue to reside safely at home.

SSA partners with the IHSS Public Authority to assist clients in finding qualified providers and to complete the provider enrollment process, which includes a criminal background check. Providers are paid directly by the State of California.

IHSS Services May Include:

- Domestic services, such as house cleaning, shopping, cooking, and laundry.
- Personal services, such as bathing and dressing.
- Paramedical services, such as changing bandages or tube feeding.

Assistance Programs

The primary assistance programs administered by the ASAP Division include Medi-Cal, Food Stamps, and General Relief. Medi-Cal (called Medicaid in other states) provides health care coverage for California residents who have limited resources and income. Medi-Cal is administered by the California Department of Health Care Services, and locally by the County of Orange Social Services Agency.

Medi-Cal Program

The Medi-Cal program provides adults, families and children access to healthcare services that are either free or at a low cost. To be eligible for Medi-Cal, an individual or family must meet asset, income, institutional status, residence, and citizenship/alien requirements. These requirements vary based on the category under which a person is eligible.

Medi-Cal Public Assistance Categories:

A person is eligible for Medi-Cal if cash benefits are received under any of the following:

- Supplemental Security Income / State Supplementary Program (SSI/SSP)
- California Work Opportunity and Responsibility to Kids Program (CalWORKs)
- Refugee Cash Assistance (RCA)
- Foster Care or Adoption Assistance
- In-Home Supportive Services (IHSS)



Other Potential Medi-Cal Eligible Categories:

- Children under 21 years of age.
- Persons 65 years of age or older.
- Persons who are blind or disabled, including working disabled persons.
- Persons receiving care in a skilled or intermediate care facility.
- Pregnant women.
- Certain adults between 21 and 64 years of age if they have minor children living with them.
- Persons with certain chronic conditions such as tuberculosis or kidney dialysis.
- Certain refugees, asylees, Cuban/Haitian entrants.

Food Stamp Program

The Food Stamp Program (called the Supplemental Nutrition Assistance Program, or SNAP, by the Federal government) provides food security to adults, families and children. The Food Stamp Program is a Federal nutrition program to help eligible low-income households obtain enhanced nutrition.

Food Stamp Program Requirements:

- A resident in Orange County.
- Everyone who receives food stamp benefits must have a Social Security Number (SSN) or apply for one.
- Property and income limits vary depending on the number of persons in the household and their ages.
- Vehicles are not counted as assets.
- SSI recipients in California are not eligible for food stamps per California State law.

General Relief

General Relief (GR) is a cash assistance State mandated program funded by the County of Orange for persons in need who do not qualify for other cash assistance programs. Persons who are eligible for Federal or State funded programs and due to non-cooperation with program rules or imposition of a period of ineligibility, are not eligible to receive GR. GR benefits are considered to be a loan and must be repaid to the County.

Medical Services Initiative

SSA is under a contract with the Health Care Agency to administer the determination of eligibility for the Medical Services Initiative (MSI) program. The eligibility criteria is similar to the California Medi-Cal program, except that MSI uses an income cap of 200 percent of the Federal poverty level and there is no share of cost. MSI services are provided through an agreement with the County of Orange, Health Care Agency and contracted hospitals and community clinics. The MSI program is available to persons not otherwise eligible for Medi-Cal or other health programs who lack the means and ability to pay for primary preventive medical needs, and emergency services. MSI also provides for required prescribed medications.

Child Welfare Services

The Children and Family Services Division (CFS) provides services designed to protect children from abuse and neglect, and provides services to at risk families. SSA staff and community partners work to strengthen and stabilize families in order to create an environment where children are free from abuse in permanent nurturing homes.



The Child Abuse Registry receives approximately 39,000 reports of suspected child abuse annually. Allegations may include physical, sexual, and/or emotional abuse; caregiver incapacity; neglect; abandonment; and the exploitation of children. Children are placed into protective custody when there are substantiated charges of abuse or neglect and it is not safe for them to remain at home. Orangewood Children's Home and Emergency Shelter foster homes provided temporary shelter for approximately 1,100 victimized children during FY 2008/09. After an assessment of the family's situation and review by the Juvenile Court, the child is either sent home under supervision or placed in out-of-home care. Children may be placed with a relative, a non-relative extended family member, a foster family, or a group home.

Types of Child Abuse or Neglect May Include:

<p style="text-align: center;">Physical Abuse</p> <ul style="list-style-type: none"> • Non-accidental bruises • Non-accidental burns • Non-accidental abrasions and/or lacerations • Non-accidental bite marks • Non-accidental blunt force trauma • Non-accidental head injuries 	<p style="text-align: center;">Neglect</p> <ul style="list-style-type: none"> • General neglect, such as failure to provide adequate food, clothing, shelter, medical care, or supervision • Severe neglect, such as severe malnutrition, failure to thrive, or failure to seek urgently needed medical treatment and/or failure to administer medication as prescribed in the absence of specific tenants of a recognized church or religious denomination
<p style="text-align: center;">Sexual Abuse, Assault, and/or Exploitation</p> <ul style="list-style-type: none"> • Any inappropriate sexual contact • Rape • Incest • Sodomy • Oral copulation • Child molestation • Penetration • Pornographic/Internet exploitation 	<p style="text-align: center;">Other</p> <ul style="list-style-type: none"> • Death of another child in the home through abuse or neglect • Abandonment/caretaker absence • A child's sibling has been abused or neglected, and there is a substantial risk that the child will be abused or neglected • Willful cruelty and failure to protect a child from willful cruelty by a parent or guardian when there has been abuse or cruelty in the home
<p style="text-align: center;">Emotional Abuse</p> <ul style="list-style-type: none"> • Serious emotional damage as a result of the conduct of the parent or guardian. • Serious emotional damage as a result of no parent or guardian capable of providing appropriate care. 	

Reunification services are offered in the majority of CFS cases. Social workers make every effort to return and maintain children in their own homes. When reunification is not possible, a permanent plan is developed for the child. Foster and adoptive families are urgently needed to provide a safe and nurturing home for a variety of children from diverse ethnic, cultural and religious backgrounds, and children who may have language and/or special medical needs. Families able to care for sibling sets are also in great demand.



Adoption staff carefully evaluate and match families with children who need permanent homes, in some cases when termination of parental rights occurs, and in others, at the time it is determined that reunification with the child's birth family is unlikely.

On April 1, 2009, there were 2,833 children in out-of-home care receiving family reunification or permanent placement services in Orange County. Of those children in placement:

- 48% Resided in homes with relatives or guardians
- 30% Resided in county licensed foster homes or Foster Family Agency homes
- 14% Resided in another court-ordered setting
- 8% Resided in Group Homes

CFS' System Improvement Plan (SIP), approved by the Orange County Board of Supervisors, represents a commitment to specific, measurable improvements in outcomes for children. SIP implementation in Orange County included the launching of innovative services such as expansion of Wraparound, Team Decision Making and the First Step Assessment Center. The focus of these services is to divert children from congregate care; to reduce the number and duration of placements for children; and to safely reunify children and their families in a timely manner.

The CFS Division has been an Annie E. Casey, Family-to-Family site since June 2003. The Family-to-Family guiding principles are as follows:

- Build community partnerships
- Recruit, train and support foster parents and relative caregivers
- Support Team Decision Making (TDM)
- Engage in continuous self-evaluation

SSA is committed to providing innovative and proven quality Child Welfare Services. The Family-to-Family principles are accepted nationally as best practices in child welfare services and are considered to be strength-based.

California Work Opportunity and Responsibility to Kids (CalWORKs)

The role of the CalWORKs program is to protect and strengthen families by ensuring a stable environment that creates employment and self-sufficiency. The CalWORKs Program provides cash benefits for families when one or both parents are absent, disabled, deceased, or unemployed. The SSA Family Self-Sufficiency Division administers the CalWORKs program, in accordance with State and Federal regulations. Time on aid is limited to 60 months in a lifetime for adults, unless exempt.

Most adult recipients are mandated to participate in the Welfare-to-Work (WTW) Program, which is designed to stabilize families by assisting them to attain economic self-sufficiency. WTW provides a wide range of services to support families working towards this goal. All adults enrolled into the CalWORKs/WTW program are required to develop an action plan and work a required number of hours. Additionally, participants engage in approved activities with specified hours.

When participating in the CalWORKs WTW, eligible individuals may have their child care expenses paid directly to an approved childcare provider. Assistance may also be available to support all approved WTW activities, with the goal for each client to obtain employment.



An Individual's Welfare-to-Work Plan May Include Participation in Any of the Following Activities:

- Unsubsidized employment
- Subsidized employment
- Self-employment
- Work experience
- Work study
- Adult basic education
- Job search/job readiness activities
- Certain education programs
- Mental health, substance abuse and domestic abuse services
- Child abuse and neglect prevention services

Cal-Learn is a special program component designed to help pregnant and parenting teens, under the age of 19, obtain a high school diploma or General Equivalency Diploma (GED). If the teen is eligible for CalWORKs, he or she may also be eligible for the Cal-Learn Program. While participating, teens may receive supportive services such as childcare and transportation.

Administrative Services

The role of the Administrative Services Division is to support the vision and mission of the Social Services Agency by providing the services that will ensure all of our divisions' programs and services are efficiently and effectively implemented. Responsibilities of the Administrative Services Division include:

- Providing fiscal oversight to develop and implement the County's largest and most complex budget and account for operational expenditures, assistance payment benefit issuances, collection activities, and claiming reimbursements.
- Meeting the Agency's long term and strategic recruitment, retention, hiring, and employee relations needs.
- Ensuring appropriate training and career development of all SSA employees and specific community service partners to help meet Agency mandates.
- Developing and maintaining over 100 automated case management systems and technology applications, and providing help desk support for technical and application business users.
- Coordinating legislative analysis, strategic planning, emergency shelter operations, community charitable giving events, public information and communications, and conducting research on caseload trends, performance measures and outcomes.
- Designing and developing new automated systems that improve and enhance tracking, processing, and accountability.

The Administrative Services Division supports the continued delivery of quality social services that are accessible and responsive to the community. SSA employs almost 3,800 staff and indirectly employs approximately 88 full-time accounting staff through the Auditor-Controller's Department. In addition, as of October 1, 2009, SSA has over 113 non-financial agreements and over 231 financial contracts with government, educational institutions, private sector for-profit, and non-profit community-based and faith-based organizations that assist in providing services.



Section II. Operational Plan

A. Environment

The SSA Management Leadership Team, which includes the Agency Director, Chief Deputy Director and the four Division Directors along with their Deputy Directors, meets monthly to develop, implement and monitor the SSA Business Plan. This team focuses on enhancing cross agency communication; sharing best practices; discussing operational issues; and discussing business strategies and process improvements.

In developing its operational strategies and action plans, SSA considers the needs of its clients and the residents of Orange County; the challenges impacting the work and service delivery environment; and the projected available resources.

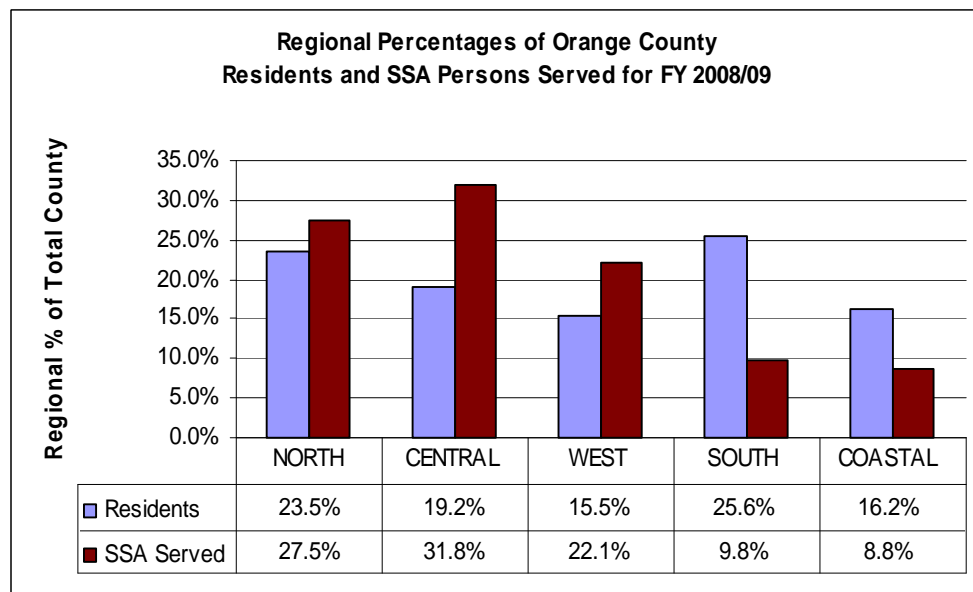
Client Profile

Orange County has a population of 3.2 million. The population grew by 5% from FY 2003/04 to FY 2008/09 and continued growth is projected for FY 2009/10. SSA provides one or more types of services and assistance to an average of 398,097 persons and their families each month. At any given time, approximately one in eight residents of the County has contact with the Agency.

Clients have diverse backgrounds and ethnic origins. SSA Training and Career Development staff has participated in specialized cultural diversity and sensitivity training, and conducts in-house training on these topics to Agency staff. SSA is committed to the delivery of multi-culturally sensitive and competent services to the community.

Of the total population, 23.5% of Orange County residents reside in the North region, 19.2% in the Central region, 15.5% in the West region, 25.6% in the South region, and 16.2% in the Coastal region. The need for social services is most heavily concentrated in the Central and North regions of the County, and our larger offices are located accordingly. SSA continues to collaborate with the Health Care Agency and Orange County Community Services Agency, cities and nonprofit agencies to provide increased outreach efforts in the areas with greater need.

The following chart shows the geographical distribution of SSA clients served in FY 2008/09. In addition to the cities listed, SSA provides services to various unincorporated areas, known as County islands, located within each geographic area.



North: Anaheim, Brea, Fullerton, La Habra, Placentia, Yorba Linda

West: Buena Park, Cypress, Garden Grove, La Palma, Los Alamitos, Stanton, Westminster

South: Aliso Viejo, Dana Point, Irvine, Laguna Beach, Laguna Hills, Laguna Niguel, Laguna Woods, Lake Forest, Mission Viejo, Rancho Santa Margarita, San Clemente, San Juan Capistrano

Coastal: Costa Mesa, Fountain Valley, Huntington Beach, Newport Beach, Seal Beach

Central: Orange, Santa Ana, Tustin, Villa Park

Profile of Children Served By SSA

Orange County has a population of 800,489 children under the age of 18. The population increased by .8% from FY 2003-04 to FY 2008-09 and a decrease of 0.1% is projected for FY 2009-10. SSA provides one or more types of services and assistance to an average of 201,021 children each month. At any given time, approximately 1 out of every 4 child residents of the County has contact with the Agency.

Profile of Adults Served By SSA

Orange County has a population of 2,029,067 adults between the ages of 18 and 64. The population grew by 5.5% from FY 2003-04 to FY 2008-09 and continued growth of 1.4% is projected for FY 2009-10. SSA provides one or more types of services and assistance to an average of 139,911 adults each month. At any given time, 1 out of every 15 adults of the County has contact with the Agency.

Profile of Seniors Served By SSA

Orange County has a population of 341,829 seniors age 65 and older. The population grew by 11.9% from FY 2003-04 to FY 2008-09 and continued growth of 2.9% is projected for FY 2009-10. SSA provides one or more types of services and assistance to an average of 57,165 seniors each month. At any given time, 1 out of every 6 seniors of the County has contact with the Agency.



Challenges

Fiscal Forecast The Social Services Agency (SSA) is legislatively mandated to administer and provide a number of human service programs to our residents. Our cost of doing business for these numerous programs has remained at 2001 cost levels that has led to a growing funding disparity, which has been exacerbated by increasing performance standards and related fiscal sanctions when such standards are not met. We diligently review our budget and operating costs to ensure we maximize the dollars we receive and operate our programs efficiently. State budget reductions to local agencies such as SSA may further limit our ability to meet the needs of our clients. A reduction in County revenue may limit SSA's ability to match available State and Federal funds. As an Agency, we are expected to absorb spending reductions while ensuring that we provide services to our clients and their families. Budget reductions at a time of increased caseloads directly impact our ability to meet mandates. During times of economic downturn, SSA serves more residents and families in the County.

CalWORKs Employment Services Reductions State allocation reductions continue to impede progress in maintaining program engagement for Welfare-To-Work (WTW) participants. Reduced funding has necessitated significant cuts to employment services programs including elimination of work experience and vocational education programs, and reductions to substance abuse/mental health services and transportation services. In the Fiscal Year 2009/10 State Budget, statutory language required counties to categorically "exempt" certain segments of the WTW population to the effect of removing them from the pool of CalWORKs recipients who receive employment services. Budget trailer bill (Assembly Bill 4) acknowledges the programmatic hardships caused by funding reductions, stating, "*Reduced funding, including a three hundred seventy-five million dollar (\$375,000,000) reduction to the county single allocation in the 2009/10 Budget Act, and increased caseload for CalWORKs will result in insufficient resources to provide the full range of Welfare-to-Work services in FY 2009/10 and 2010/11.*" Further, AB 4 states, "*Funding and caseload factors will result in circumstances beyond the control of the counties in the 2009/10 and 2010/11 fiscal years, and that relief should be provided for federal penalties that may result.*"

Foster Parent Recruitment and Retention Finding and retaining caring, nurturing families to provide temporary shelter, food, guidance and support to children in the foster care system has been an ongoing challenge for the Agency. Nationally, there has been a decline in the number of interested families who become foster and/or adoptive parents. SSA focuses outreach efforts through targeted recruitment and building stronger relationships with the community and faith-based organizations. Some foster families have benefited from advanced training and supportive services to care for children with specialized needs. SSA believes that all children deserve to grow up in a safe, supportive and loving home.

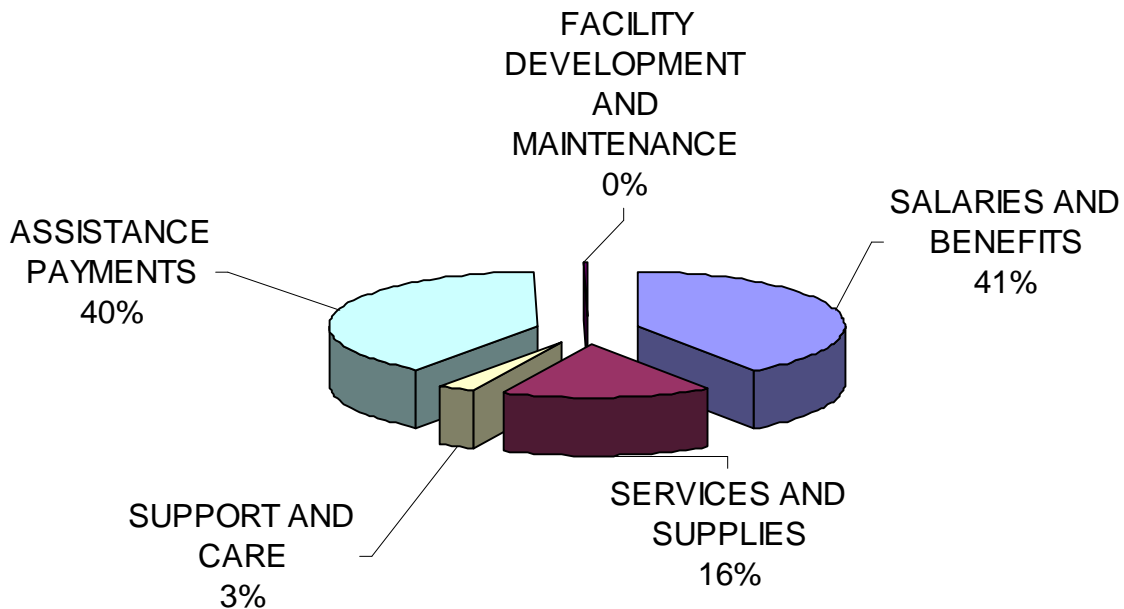
In-Home Supportive Services Program Legislative Changes As one of the fastest growing social services programs in California, the In-Home Supportive Services (IHSS) Program has been the subject of close examination by the Governor's Office and the State Legislature as they seek potential cost savings. Due to new anti-fraud measures which are effective November 1, 2009, all new care providers (800-1000 per month) must complete a new enrollment application, attend an orientation session, be fingerprinted, and pass a criminal background check. By June 30, 2010, all currently enrolled care providers (over 16,000 persons) must also complete this new enrollment process. Delays in implementation could put clients at risk if it negatively impacts their ability to hire the care providers needed to keep them safe in their homes.



Resources

The Agency's total fiscal and fiduciary responsibility is approximately \$2.0 billion annually. The Federal and State governments fund approximately 91% of SSA's budget. SSA administers a total budget of \$739 million in appropriations and \$674 million in revenues, with a budgeted Net County Cost of \$64.9 million. Budget units include an operations budget; assistance payment budgets; a facility development and maintenance budget; In-Home Supportive Service Public Authority budget; SSA Donations and Fees, SSA Wraparound, and the Santa Ana Regional Center Lease Conveyance.

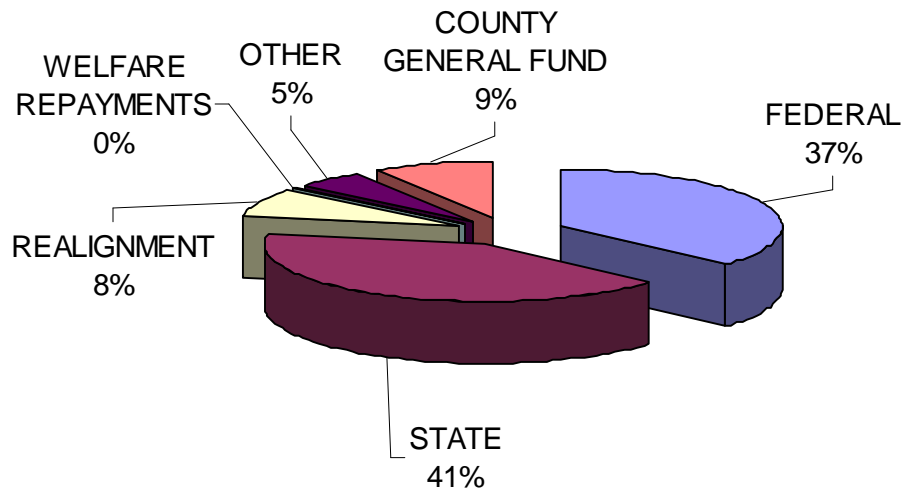
FY 2009/10 Appropriations



SSA strives to fully maximize all Federal and State program funding allocations and continues to explore methods to leverage funding in support of optimizing resources for providing services to clients. Mandated Federal program funding flows first to the State and subsequently to the counties. A State participation requirement is usually necessary to obtain Federal funding. A portion of the State's "matching funds" or maintenance of effort requirement may be passed on to the counties. General Relief is the only SSA program that is mandated by State law, but funded entirely with County funds.



FY 2009/10 Revenues



Complex laws and regulations that are contained in both Federal and State statutes govern the Agency's programs. These laws and regulations mandate eligibility determination requirements and the level of program services to provide eligible Orange County residents. Federal and State regulations dictate specifically how programs will be administered. These requirements also specify the types of services and amount of benefits that the Agency will provide; the time frames for delivery of the services or benefits; the accuracy levels we must maintain in administering the programs; and the statistical measurements for tracking performance.

Financial sanctions can be and have been imposed in the past when Orange County and other counties have not met required mandates and performance requirements. Maintaining staffing levels in accordance with State productivity standards is necessary for administering accurate and timely business processes. The filling of essential administrative support positions is also necessary to support program service delivery requirements, maintain adherence to County Board policies, and to provide required services to County partners, such as the courts.

SSA explores methods to maximize resources by analyzing workforce utilization and service delivery outcomes. SSA continues to restructure its organization and workflow to achieve efficiencies. The roles of supervisors and managers are reviewed as retirements and other workforce issues occur to ensure changes meet operational needs. In addition, SSA seeks grant funding where appropriate.

SSA demonstrates its commitment to fiscal responsibility by developing, implementing, and monitoring its annual budget to ensure funding limitations are adhered to and revenue is maximized. SSA supports the development of the County's Strategic Financial Plan and participates in the California Welfare Directors Association (CWDA) fiscal committee, subcommittees, and workgroups.



B. Action Plan

The Agency's commitment to residents of Orange County is to provide quality social services, accurate and timely benefits, and meet or exceed Federal and State program performance mandates. Agency staff work collaboratively with our partners to meet the Agency's mission through the provision of cost effective and efficient services, and to actively support the County's Strategic Financial Plan and Budget. The following highlights SSA's four Strategic Goals and the status to achieve the Agency's performance measures.

Goal #1: To lead and support a shared community responsibility for the safety and well-being of vulnerable children and adults through the provision of child and adult abuse prevention, intervention and protective services.

- Number of adult abuse reports received from financial institutions.
- Percent of child welfare services performance measures that exceed the State and Federal outcome target with emphasis on safety, permanency, stability and well-being.

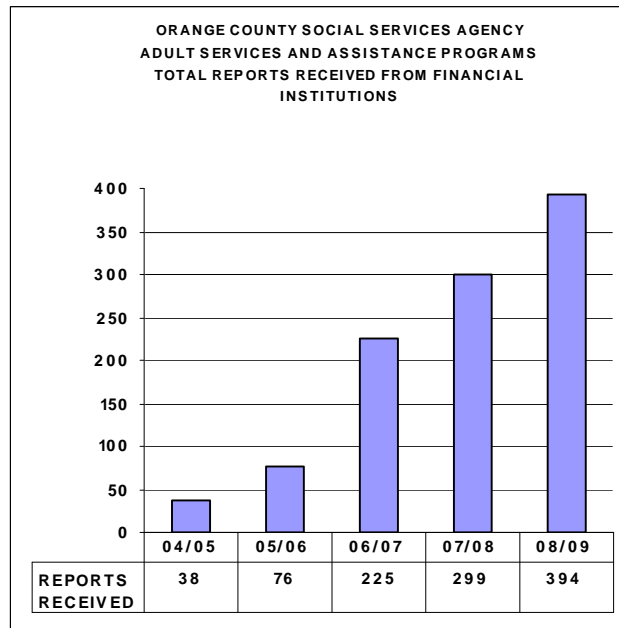
ADULT PROTECTIVE SERVICES FINANCIAL ABUSE REPORTING

Performance Measure: Number of adult abuse reports received from financial institutions.

What: Measurement depicts annual number of adult abuse reports received from financial institutions.

Why: The ability to preserve assets is the difference between preserving quality of life or facing severe hardship.

FY 2008/09 Results	FY 2009/10 Plan	FY 2009/10 Anticipated Results	FY 2010/11 Plan
In FY 2008/09, a total of 394 reports were received from financial institutions compared to 299 in FY 2007/08, a 32% increase. The number of these reports continues to grow at a rate significantly higher than the overall growth in APS reports.	SSA will continue to respond to training requests from financial institutions about their responsibility to report suspected financial abuse.	SSA anticipates that the number of reports from financial institutions will continue to rise at a higher rate than the overall program growth.	APS will continue to collaborate effectively with financial institutions to facilitate their compliance with regulations.
<p>How is SSA Doing? SSA, through APS, responds to reports of elder and dependent adult abuse and exploitation, much of which is financially motivated. Effective January 1, 2007, SB 1018 required all financial institutions' employees to be "mandated reporters" of financial elder and dependent adult abuse. SSA is required to provide outreach and work collaboratively with all financial institutions in Orange County. The continued and rapid growth in the number of reports received from financial institutions is a reflection of the success of this outreach.</p>			



CHILD WELFARE SERVICES

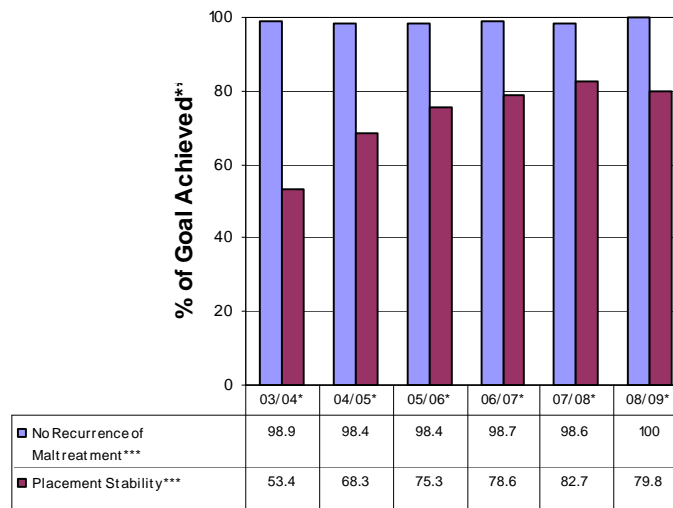
Performance Measure: Percent of child welfare services performance measures that exceed the State and Federal outcome target with emphasis on safety, permanency, stability, and well-being.

What: Percent of child welfare services performance measures that exceed the State and Federal outcome target. Particular focus has been placed on increasing the percent of children with No Recurrence of Maltreatment and the percent of children who have had two or fewer placements in foster care.

Why: Placements give children permanency and stability in family environments free from abuse and neglect.

FY 2008/09 Results	FY 2009/10 Plan	FY 2009/10 Anticipated Results	FY 2010/11 Plan
SSA consistently performs within 98% or higher for the Federal target rate for child safety through its efforts to increase the number of children who do not experience a recurrence of abuse or neglect. In addition, SSA shows consistent improvement in our ability to maintain children who require out of home care in stable placements and is within 80% of the Federal Performance Measure target.	SSA has completed the third year of a three-year System Improvement Plan (SIP) designed to improve and guide practice as well as focus efforts on meeting and exceeding State performance standards and outcome measures. SSA has also recently submitted the SIP for a new three year cycle ending in 2012.	SSA expects continued improvement in child welfare services outcomes. Once the new State goals have been established, current forecasts indicate SSA will continue to meet or exceed the goals for No Recurrence of Maltreatment, Placement Stability, and Permanency outcomes for children.	SSA's Children and Family Services Division will continue with implementation of the Family-to-Family initiative, with a strong focus on family and community collaboration, and will implement the strategies contained in the new SIP.
How is SSA Doing? Through strategies outlined in the SIP and collaboration with partner agencies and community organizations, safety and permanency outcomes for SSA children will continue to be achieved.			

ORANGE COUNTY SOCIAL SERVICE AGENCY CHILDREN AND FAMILY SERVICES SYSTEM IMPROVEMENT PLAN MEASURES



*All data is based on a 12 month study period that reflects April-March.

** The percent of goal achieved relative to the federal standard defined for each measure.

*** Recurrence is tracked for 6 months. Placement stability is a weighted composite of 3 indicators tracking % of children with 2 or fewer placements within 12 months, within 24 months, and 24 or more months.



Goal #2: To provide services for helping the vulnerable adults and children receive needed health care, food, shelter and clothing.

- Number of adults and children with Medi-Cal coverage.

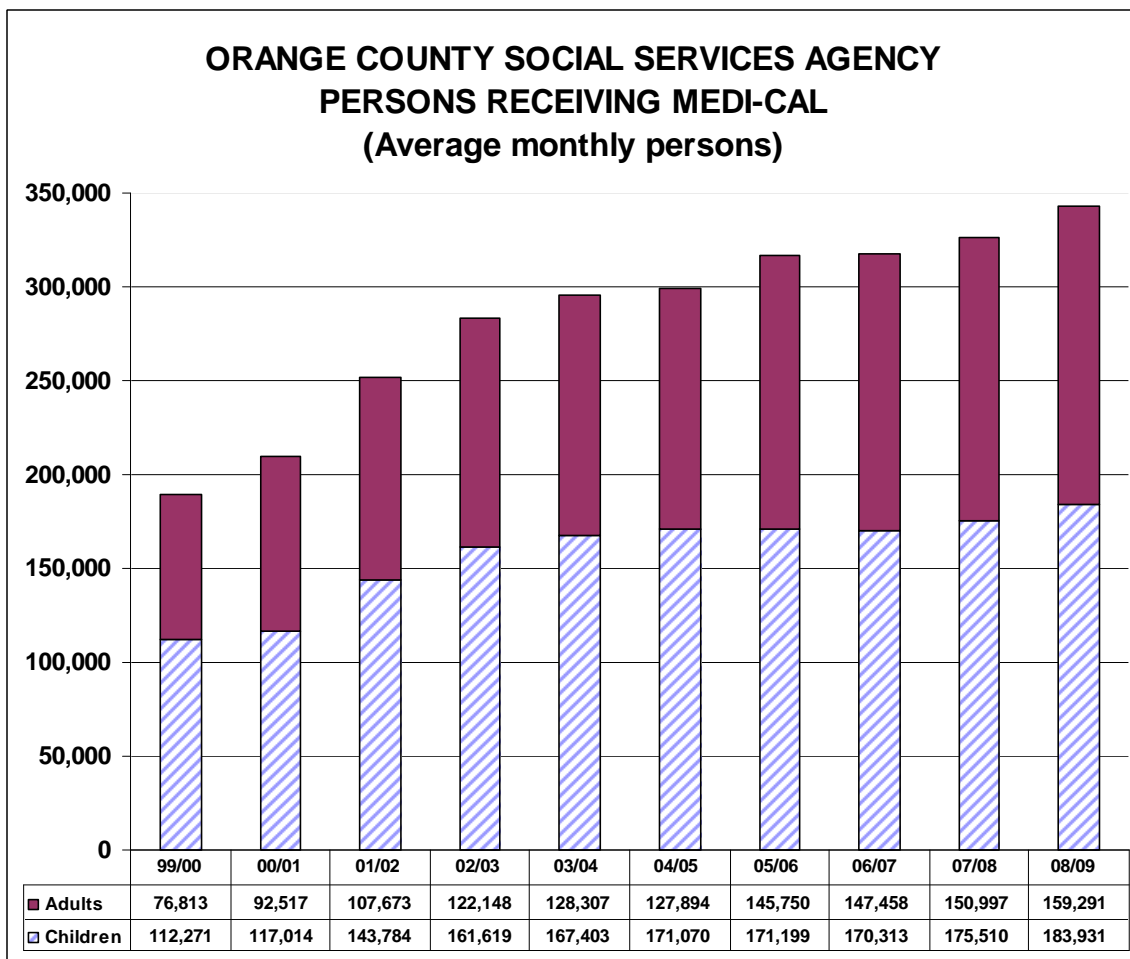
MEDI-CAL COVERAGE

Performance Measure: Number of adults and children with Medi-Cal coverage.

What: Number of children and adults with Medi-Cal coverage.

Why: Monitoring persons served by this program alerts us to the medical requirements of needy families.

FY 2008/09 Results	FY 2009/10 Plan	FY 2009/10 Anticipated Results	FY 2010/11 Plan
The monthly average number of persons with Medi-Cal coverage was 343,222. Medi-Cal enrollment numbers increased 5% (16,716 persons) compared to the average monthly caseload from the prior fiscal year.	SSA will continue activities that support Medi-Cal participation, including maintaining existing collaborations, and exploration of innovative practices and partnerships to leverage resources.	Given the current economic climate, SSA will continue to maintain Medi-Cal outreach activities, where possible, to increase Medi-Cal participation rates.	SSA will continue activities to maintain existing collaborations, and explore innovative practices and partnerships to leverage resources and sustain program integrity.
How is SSA Doing? SSA expanded its outreach efforts in the Family Resources Centers to enroll uninsured children and families. This outreach, coupled with existing collaborative projects and business process enhancements has ensured timely application processing.			



Goal #3: To contribute to the reduction of individuals living below the poverty line by providing assistance and supportive services that promote employment opportunities and family self-sufficiency.

- Percent of CalWORKs participants fully engaged in employment, education and/or service activities.

CalWORKs

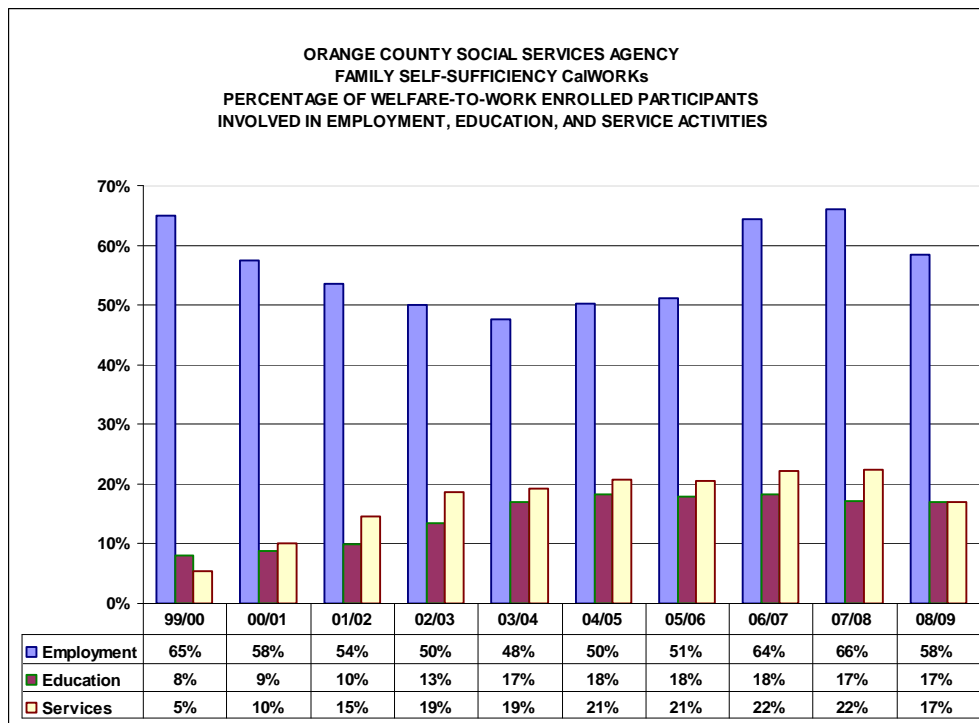
Performance Measure: Percent of CalWORKs participants engaged in employment, education, and/or service activities.

What: The movement of participants toward employment and economic self-sufficiency.

Why: Welfare reform laws stress client self-sufficiency and personal responsibility through employment.

FY 2008/09 Results	FY 2009/10 Plan	FY 2009/10 Anticipated Results	FY 2010/11 Plan
In 2008, the average monthly percentage of Welfare-to-Work (WTW) participants enrolled in employment activities was 58%, in educational activities was 17% and in services was 17%. Participants could enroll in more than one activity at a time.	SSA's approach to addressing improved recipient participation and improved outcomes for Federal and State mandates include three primary areas. There is a focus on client engagement and case management improvement; a focus on data collection to maximize performance outcomes; and a focus on a quality assurance model, including staff accountability measures.	The 2009/10 State Budget language acknowledges that funding reductions will have negative programmatic impacts beyond the control of the counties. These include funding reductions, necessary staffing reductions, increased caseloads, and difficult economic conditions which will result in a cumulative effect of a reduced work participation rate.	SSA will continuously monitor the effectiveness of new and expanded strategies for WTW. An expanded system of electronic data collection and reporting will be developed to create tools to assist front-line staff to manage their caseloads and to assist administrative staff to monitor outcomes, trends, and program development.

How is SSA Doing? The rate at which WTW participants are enrolled in employment, education and service activities are critical performance measures for assessing compliance with Federal and State program mandates. The California statewide average Federal Work Participation Rate is 22.3% SSA's performance to date for FFY 2009 is 25.6%.



Note: WTW participants may be enrolled in more than one employment, education or service activity per month.



Goal #4: To provide SSA staff and its partners with the resources, training and administrative support need for delivering professional, efficient, responsive and mandated services to residents of Orange County.

- Number of Orange County residents receiving mandated services from the Social Services Agency

ADMINISTRATIVE SERVICES

Performance Measure: Number and types of services provided to Orange County residents.

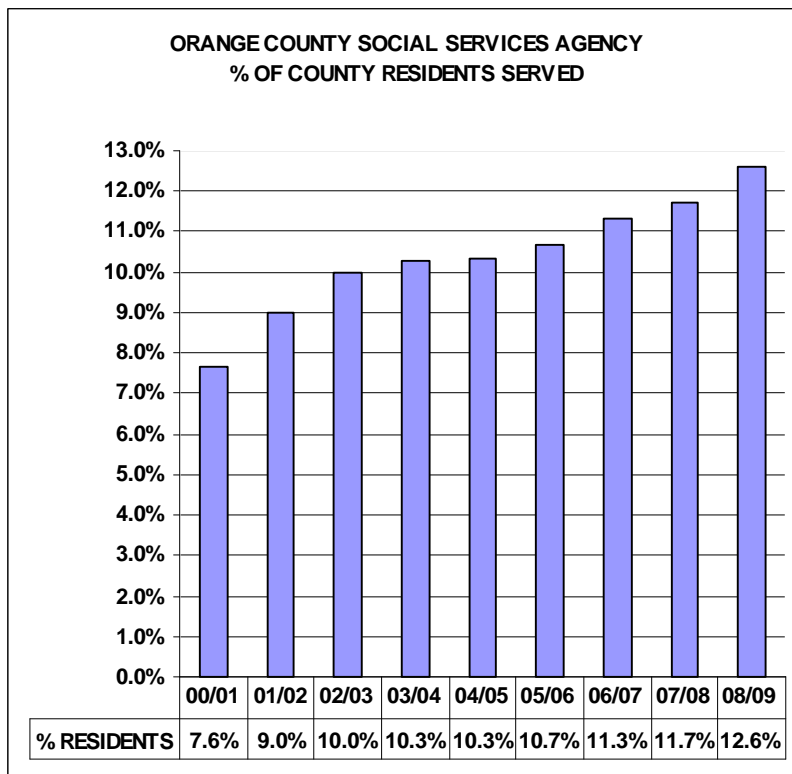
What: The percentage of client who received services and/or assistance in all programs

Why: To monitor the results of all mandated human services.

FY 2008/09 Results	FY 2009/10 Plan	FY 2009/10 Anticipated Results	FY 2010/11 Plan
The percent of Orange County residents served in FY 2008/09 has increased by 7.7% (from 11.7% in FY 2007/08 to 12.6% in 2008/09).	SSA will continue to ensure resources and training are made available for all of our employees and contracted service providers to maintain an understanding and sensitivity in dealing with people of diverse cultural backgrounds.	Through these combined efforts, we anticipate that our ability to serve all eligible Orange County residents will continue.	SSA will continue with activities to increase participation for all programs, and explore innovative practices and partnerships to leverage resources to ensure Orange County residents receive culturally competent services.

How is SSA Doing? Through the combined efforts of all divisions, SSA provided services and/or assistance to an average of 197,076 Orange County adult and senior residents each month in FY 2008/09. During this same time period, a monthly average of 201,021, or one in four children under age 18, received services and/or assistance.

Medi-Cal, CalWORKs, and Food Stamps assistance accounted for the largest volume of services provided to children. A smaller percent of children received child welfare services. A monthly average of 114,433 (one in sixteen) adult residents 18 through 64 years of age, were served and a monthly average of 44,858 (one in eight) adults age 65 or more years of age, received services or assistance for the same period. Medi-Cal and Food Stamps accounted for the largest volume of services provided to adults, 18 through 64 years of age.



Strategies for Fiscal Year 2010

The Agency has confirmed strategies for focusing staff efforts and use of available resources for the achievement of the Agency's goals. Monthly meetings of the SSA Management Leadership Team are used to track the status of goal achievement; assess progress made on improving outcomes and performance measures; confirm that identified strategies are on target; and identify needed modifications to action plans.

The following strategies were developed with the input of all SSA Divisions to embrace the achievement of the Agency's vision, mission and goals, and to support the priorities of the Board of Supervisors as outlined in the Strategic Financial Plan and approved budget. The following 2010 strategies have an expected completion date of December 30, 2010.

Goal 1: To lead and support a shared community responsibility for the safety and well being of vulnerable children and adults through the provision of child and adult abuse prevention, intervention and protective services.

Continue implementation and expansion of the Differential Response for Child Abuse Reports (CAR) that involve mutual clients with CalWORKs.

Continue strength-based practices to increase the percentage of families who reunify within 12 months; increase the percentage of children experiencing no more than two out-of-home care placements in the first 12 months in foster care, decrease the percent of cases with a substantiated referral that had another substantiated referral within six months, and increase the percent of adoptions finalized within 24 months.

Collaborative Linkages program efforts among CalWORKs and Children and Family Services clients, ensuring that child safety and family well-being are priorities.

Continue to evaluate outcomes and effectiveness of Prevention Services Program, which utilize a CalWORKs version of the Structured Decision Making Tool, including family acceptance and disclosure issues.

Implement the recommendations made by the National Center for Substance Abuse and Child Welfare Workgroup to improve outcomes for substance abusing child welfare clients.

Protect vulnerable elderly and dependent adults through the provision of timely Adult Protective Services.

Goal 2: To provide services for helping vulnerable adults and children receive needed health care, food, shelter, and clothing.

Ensure that Medi-Cal, Food Stamp and CalWORKs client benefits are determined and issued within the mandated time frames.

Assist vulnerable elderly and disabled adults/children to remain safely at home through provision of timely In-Home Supportive Services.



Goal 3: To contribute to the reduction of individuals living below the poverty level by providing assistance and supportive services that promote employment opportunities and family self-sufficiency.

Provide CalWORKs parents with the opportunities and support to obtain adequate jobs and to retain employment by working with staff and service contractors in developing innovative practices for improved client engagement and sustained employment.

Continue collaboration between CFS and FSS Divisions through utilization of CalWORKs Prevention Services Screening tools in all regional offices and full integration of the Family-to-Family Initiative.

Continue to expand the efforts to identify lifelong relative connections for our youth emancipating from the Child Welfare System through the California Project for Youth Permanency and Creating Family Connections.

Goal 4: To provide SSA staff and its partners with the resources, training, and administrative support needed for delivering professional, efficient, responsive and mandated services to residents of Orange County.

Plan and implement a technological infrastructure capable of accommodating an electronic imaged based case file system.

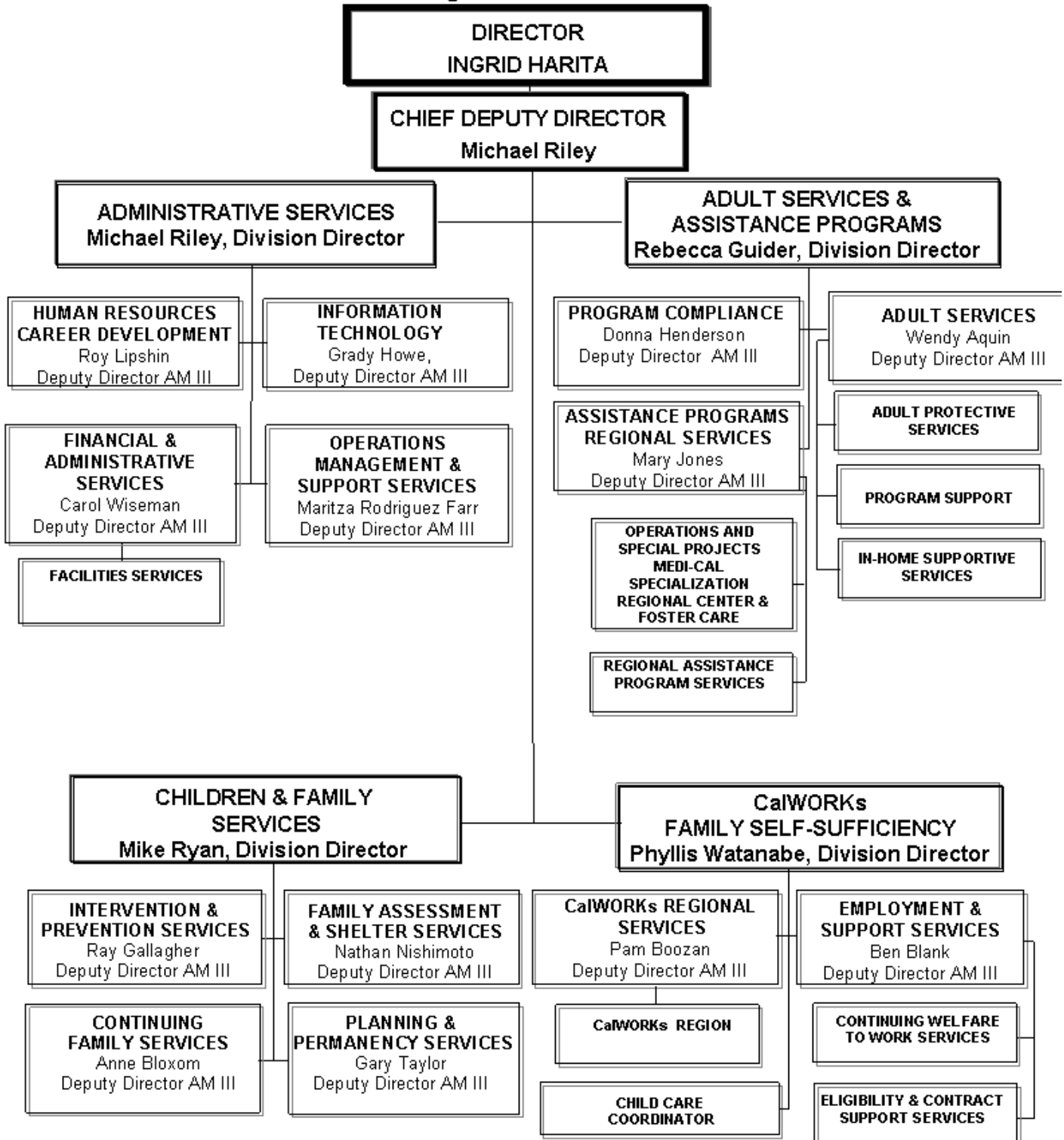
Continue refining budgetary monitoring tools to provide management information that will ensure maximization of funding streams.

Develop and maintain a coordinated response for shelter operations in collaboration with the American Red Cross and the CEO's office of emergency housing, as part of the County's disaster response plan.



COUNTY OF ORANGE SOCIAL SERVICES AGENCY
Organizational Chart

As of 3/10/2010



Appendix B - Significant Agency Accomplishments for 2009

1. Meeting Program Mandates

SSA has been successful in meeting mandated requirements for our programs including:

Medi-Cal and Food Stamps

- The Food Stamp Program achieved 98.49% accuracy rate for benefits to low income families, exceeding the 95.48% Federal and State Performance Targets.
- The Medi-Cal Program achieved 99% compliance with Medi-Cal timeliness requirements in redeterminations, exceeding the 90% State Performance Target.
- Implemented innovative Food Stamp and Medi-Cal outreach strategies including outstationing staff in the community, and collaborating with Community Partners for Medi-Cal Outreach at local schools and other community sites. In addition, the number of persons receiving Medi-Cal has increased by 32,476 persons, through a comparison of October 2008 to October 2009.

Children & Family Services

- CFS continues to work diligently toward meeting State and Federal Outcome Measures related to Safety, Permanency, Placement Stability, and Child Well-being. Most noteworthy, CFS met the Federal Standard for avoiding recurrence of maltreatment and exceeded the Federal Standard for timely adoptions by 8.3%.
- Completed the Children and Family Services Self Assessment and have implemented a new three-year System Improvement Plan, as required by AB 636.

Adult Protective Services (APS)

- APS achieved 100% compliance with state mandated response to abuse reports within 10 days.

TANF Reauthorization

- The federal work participation rate in the CalWORKs Program is at 25.6%, and remains above the state-wide average. Orange County maintains a three-prong strategy to address rigorous new mandates enacted with Federal reauthorization of the welfare reform law: (1) Focus on engagement and case management improvement including development of new welfare-to-work activities such as subsidized employment. (2) Focus on maximizing work participation reviews, including dedicated review staff who thoroughly investigate case records and make collateral contacts to document work hours or other countable activities. (3) Focus on quality assurance and staff accountability, including new policies for case review corrective action, development of data solutions to identify non-compliant participants, and regional office initiatives promoting performance and outcome awareness.

2. Tustin Family Campus The Tustin Family Campus has been completed. This site will provide a nurturing residential facility for families with children and the young adult population.

3. Disproportionality Training SSA has provided *Eliminating Racial Disparity and Disproportionality* (ERDD) training to all Children & Family Services managers, supervisors and line staff. The information is vital to raise awareness of the disproportionate number of children of color in the child welfare system. SSA believes it is important to examine factors or practices that may contribute to disproportionality in Orange County and incorporate strategies in partnership with the community to eliminate disparity and disproportionality.

4. Re-Use Plan for Orangewood Children's Home A committee of CFS staff, community partners and stakeholders completed a plan for the re-use of Orangewood Children's Home.

5. First Step Assessment Center The First Step Assessment Center (FSAC) provides a safe, nurturing environment for children who have just been removed from their homes because of potential abuse or neglect. In Fiscal Year 2008/09, 1,733 children were served at the FSAC. Of these children, 48% were successfully diverted from entering Orangewood Children's Home and 60% of those children diverted were placed with relatives or non-relative extended family members, thereby maintaining continuity in the children's disrupted lives.



- 6. Cost Savings Measures Achieved** SSA successfully achieved several cost saving measures to remain within Budgetary and Net County Cost limits:
- Expenditure Reductions**
- SSA reduced overtime, travel, equipment replacement and/or upgrades, temporary help, and extra help positions to save \$11.6 million.
- Staffing**
- Critical staff needs were required and maintained to meet business practices and service needs. SSA diverted staff to meet Agency priorities while facing increasing caseloads and maintaining mandated staffing requirements.
 - SSA saved \$5.6 million through the layoff of 174 Regular and Probationary Released staff
 - All SSA staff furloughed 80 hours in Spring of 2009 for a budgetary savings of \$7 million.
- Facility Closures**
- SSA closed three facilities to achieve a lease savings of \$325,000 for FY 2008/09 and \$1.4 million in annual savings.
- Reduction of Mileage Reimbursement to Clients**
- SSA reduced expenditures by \$1.3 million for mileage reimbursement claims to SSA clients.
- Contract Reductions**
- SSA reduced contracts to community providers for a savings of \$5 million.
- Federal American Recovery and Reinvestment Act**
- SSA received increased revenue for the Federal Medical Assistance Percentages for the following programs:
- In-Home Supportive Services received \$3.8 million, in funding for FY 2008/09.
 - Federal Foster Care Program received \$1.1 million, in funding for FY 2008/09.
- 7. THP Plus Program:** CFS continues to serve 80 young adults in the Transitional Housing Program (THP) Plus Program which includes the new Tustin Family Campus. THP is a transitional housing placement opportunity for emancipated foster/probation youth ages 18-24 who emancipated from the child welfare system. The goal of the program is to provide a safe living environment while helping youth achieve self-sufficiency so they can learn life skills upon leaving the foster care support system. The maximum time for THP Plus participation is 24 cumulative months.
- 8. Increased Community Collaboration for the Faith Based Family to Family Program** Children and Family Services has successfully partnered with the faith-based communities and established a Faith Based Advisory Board to recruit foster and adoptive parents through outreach activities and providing support services for foster families and to children housed at Orangewood Children's Home.
- 9. Procurement of Federal Stimulus Funds for CalWORKs** SSA received funding available from the TANF Emergency Contingency Funds (ECF) through the Federal American Recovery and Reinvestment Act (ARRA). The funding will be utilized to assist the Orange County community by adding a subsidized employment program to the menu of services for Welfare-To-Work participants, and the program will enhance work experience and job opportunities for needy families; contributing to the Agency's goal of economic self-sufficiency. In addition, ECF funding will allow the following expanded specialized services designed to meet short-term emergency needs of families in crisis: emergency food, shelter, clothing, transportation, and domestic abuse services. Such services have the impact to stabilize families so they may proceed with job attainment and economic self-sufficiency efforts.
- 10. Information Technology (IT)** Despite a 26% budget reduction, a 10% workforce reduction, furloughs and the uncertainty caused by the economic recession, SSA IT successfully completed several major initiatives in 2009 including: upgrade of the operating system and Office software on approximately 5,000 computers with no loss of data and minimal disruptions to users; deployed Virtual Private Network services to over 80 remotely stationed staff members enabling secure, high speed access to network resources; provided encrypted email services to all SSA users; deployed encryption and asset recovery software on mobile computers; provided a centralized, secure location to store confidential data; developed nine custom software applications; provided project management that enabled the successful transition to a new Electronic Benefits Transfer vendor; and teamed with the Juvenile Court in implementing a pilot project to enable e-filing of Juvenile Court reports, resulting in savings in excess of \$50,000.



Appendix C: Critical Demographic and Service Expectations

Goal 1: To lead and support a shared community responsibility for the safety and well being of vulnerable children and adults through the provision of child and adult abuse prevention, intervention and protective services.

Goal	Baseline Rate ¹	Target ⁴	Present Rate	Desired Trend	Present Trend	Strategies
Safety Outcomes						
No reoccurrence of maltreatment for all children with a substantiated referral, the percent without another substantiated referral within six months ⁴	94.20%	94.60%	94.6%	Remain Constant	Increase	Pre Removal-Team Decision Making Meetings, Structured Decision Making Safety & Risk (Re) Assessments, Intensive prevention and intervention services including Voluntary Family Services
Percent of Child Abuse/Neglect Referral with a Timely Response ³	94.90%	>=90%	95.8%	Remain Constant	Increase	Continue expedited referral processing and Emergency Response
Provide Adult Protective Services to at-risk adults in a timely manner	99%	100%	100%	Remain Constant	Target Achieved	Monitor using quarterly random sample developed in consultation with SSA Research
Well-being Outcomes						
Percent of children placed with relatives while in foster care ³	27.70%	State Average	43.10%	Increase	Constant	Initiatives to recruit, train and support relative caregivers

Goal 2: To provide services for helping vulnerable adults and children receive needed health care, food, shelter, and clothing.

Goal	Target	Present Rate	Desired Trend	Present Trend	Strategies
Increase the Food Security of Low Income Adults and Children					
Enhance services provided to help adults and children in need receive food Measure: Percentage of correctly determined eligible Food Stamp cases	96%	98.49%	Remain Constant	Target Exceeded	Continue to monitor
Increase Access to Medical Care Medical Program					
Enhance services provided to help adults and children in need receive health insurance	90%	94.50%	Remain Constant	Target Exceeded	Continue to monitor



Goal	Target	Present Rate	Desired Trend	Present Trend	Strategies
Assist vulnerable elderly and disabled adults/children through provision of timely In-Home Supportive Services. Measure: Percentage of cases re-assessed within 12 months	90%	93.1%	Remain Constant	Target Achieved	Continue to monitor progress and develop program efficiencies.

Goal 3: To contribute to the reduction of individuals living below the poverty level by providing assistance and supportive services that promote employment opportunities and family self-sufficiency.

Measure	State Average	Target	Present Rate	Desired Trend	Present Trend	Strategies
Determine CalWORKs Eligibility within 45 days of application	N/A	95%	98%	Maintain	Exceeding Target	Validate and utilize CalWIN management reports to monitor pending cases
Percentage of CalWORKs cases that meet or exceed Federal work participation rates	22.3%	50%	25.6%	Increase	Decrease	In an environment of funding reductions and economic hardships, continue efforts to fully engage WTW participants including development of a subsidized employment program. Due to the increased unemployment rate the Federal Government has suspended sanctions related to the Work Participation Rate

Goal 4: To provide SSA staff and its partners with the resources, training, and administrative support needed for delivering professional, efficient, responsive and mandated services to residents of Orange County.

Goal	Target	Present Rate	Desired Trend	Present Trend	Strategies
Financial Services					
Ensure fiscal responsibility with all programs and services to maximize staffing, operations and to meet all of State & Federal mandates Measure: Percent of total of all SSA budgets that close within three percent of the 3rd Available Financing Projections	98%	97% of modified budget	Increase	Decrease	Monthly tracking and monitoring of each budget unit as well as quarterly updates of the Operations budget and input from each Division on their programs will be utilized to assess budgets and update projections throughout the fiscal year.



Goal	Target	Present Rate	Desired Trend	Present Trend	Strategies
Human Resources/Career Development					
Percent of SSA staff attending/participating in required program and mandated training	95%	95%	Increase	Maintain	<p>On-going meetings with the Training Advisory Committees, within each division, to address staff development strategies and compliance with required and mandated training</p> <p>Utilize Training Partner to track participation.</p>

Footnotes:

All Children & Family Services Data, for Goal #2, are derived from UC Berkeley and CDSS data reports which comprise the California Outcomes and Accountability System (COAS) and originate from CWS/CMS. Baseline values may not match those in the 2009 SSA Business Plan because of changes in the methodologies of indicators.

- ¹ Rate used as a basis of comparison reflects updated measures for the timeframes established in the January 2004 AB636 Quarterly Report.
- ² General Pattern Over Time
- ³ State Measure Only
- ⁴ Federal Measure Only



Profile of Children Served By SSA

Orange County has a population of 800,489 children under the age of 18. The population increased by .8% from FY 2003/04 to FY 2008/09 and a decrease of 0.1% is projected for FY 2009/10. SSA provides one or more types of services and assistance to an average of 201,021 children each month. At any given time, approximately 1 out of every 4 child residents of the County has contact with the Agency.

	PROGRAM	CLIENT CHARACTERISTICS	MONTHLY AVERAGE	% OF COUNTY POPULATION	PERSONS PER POPULATION
1	Medi-Cal	Children who meet eligibility criteria for medical services, including those receiving other public assistance services	183,931	22.977%	1 in every 4 children
2	Food Stamps	Low income children who meet legal residency, income and property limits, including CalWORKs recipients	74,127	9.260%	1 in every 11 children
3	CalWORKs	Children who meet eligibility criteria, including legal residency, income and property limits and welfare-to-work requirements	35,962	4.492%	1 in every 22 children
4	Child Abuse Registry	24-hour hotline for reports of suspected child abuse	3,242	0.405%	1 in every 247 children
5	Children in Foster Care/ Relative Care	Children receiving services to reunite families and children who cannot safely return home	2,596	0.324%	1 in every 308 children
6	Children in their Own Home	Children receiving child welfare services while in the home	1,187	0.148	1 in every 674 children
7	In-Home Supportive Services	Low income frail, disabled and blind children who require and receive assistance with activities of daily living	1,220	0.152%	1 in every 656 children
8	Orangewood Children's Home	Average daily population of children in protective custody	72	0.009%	1 in every 11,196 children
9	Adoptions	Children placed with adoptive parents	33	0.004%	1 in every 24,257 children



Profile of Adults Served By SSA

Orange County has a population of 2,029,067 adults between the ages of 18 and 64. The population grew by 5.5% from FY 2003/04 to FY 2008/09 and continued growth of 1.4% is projected for FY 2009/10. SSA provides one or more types of services and assistance to an average of 139,911 adults each month. At any given time, 1 out of every 15 adults of the County has contact with the Agency.

	PROGRAM	CLIENT CHARACTERISTICS	MONTHLY AVERAGE	% OF COUNTY POPULATION	PERSONS PER POPULATION	
1	Medi-Cal	Adults who meet eligibility criteria for medical services, including those receiving other public assistance services	114,433	5.640%	1 in every	18 adults
2	Food Stamps	Low income adults who meet legal residency, income and property limits, including CalWORKs recipients	33,881	1.666%	1 in every	60 adults
3	CalWORKs	Adults who meet eligibility criteria, including legal residency, income and property limits and welfare-to-work requirements	7,639	0.376%	1 in every	266 adults
4	In-Home Supportive Services	Low income frail, disabled and blind adults who require and receive assistance with activities of daily living	4,347	0.214%	1 in every	467 adults
5	General Relief	Indigent adults who meet legal residency, income and property limits	384	0.019%	1 in every	5,283 adults
6	Adult Protective Services	Number of reports of suspected abuse received for physically or mentally disabled adults	155	0.008%	1 in every	13,091 adults
7	Refugee Cash Assistance	Clients with an INS classification of Refugee and who meet eligibility criteria	105	0.005%	1 in every	19,355 adults



Profile of Seniors Served By SSA

Orange County has a population of 341,829 seniors age 65 and older. The population grew by 11.9% from FY 2003/04 to FY 2008/09 and continued growth of 2.9% is projected for FY 2009/10. SSA provides one or more types of services and assistance to an average of 57,165 seniors each month. At any given time, 1 out of every 6 seniors of the County has contact with the Agency.

	PROGRAM	CLIENT CHARACTERISTICS	MONTHLY AVERAGE	% OF COUNTY POPULATION	PERSONS PER POPULATION	
1	Medi-Cal	Seniors who meet eligibility criteria for medical services, including those receiving other public assistance services	44,858	13.123%	1 in every	8 seniors
2	In-Home Supportive Services	Low income frail, disabled and blind elderly individuals who require and receive assistance with activities of daily living	10,798	3.159%	1 in every	32 seniors
3	Food Stamps	Low income seniors who meet legal residency, income and property limits, including CalWORKs recipients	1,553	0.454%	1 in every	220 seniors
4	Adult Protective Services	Number of reports of suspected abuse received	376	0.110%	1 in every	909 seniors
5	Cash Assistance Program for Immigrants	Applications for aged, blind and disabled legal aliens who are not eligible for Federal SSI due solely to their immigrant status	55	0.016%	1 in every	6,215 seniors
6	CalWORKs	Seniors who meet eligibility criteria, including legal residency, income and property limits and welfare-to-work requirements	8	0.002%	1 in every	43,178 seniors
7	General Relief	Indigent seniors who meet legal residency, income and property limits	7	0.002%	1 in every	48,833 seniors
8	Refugee Cash Assistance	Clients with an INS classification of Refugee and who meet eligibility criteria	12	0.003%	1 in every	29,724 seniors



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