

Social Services Agency 2008 Business Plan



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





**County of Orange
SOCIAL SERVICES AGENCY**

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April 18, 2008

Dear Interested Stakeholder,

On behalf of the 4,300 employees of the Social Services Agency (SSA), I am pleased to present our 2008 Business Plan. This document demonstrates our commitment to share our goals and strategies to efficiently and effectively deliver social services to the residents of Orange County.

The annual Business Plan process provides us with the opportunity to reflect on our vision, mission and goals; develop strategies and new initiatives to achieve our goals; and assess our outcomes and measure our performance. It also provides an important platform for detailed program planning and employee goal setting.

This past year SSA implemented several new initiatives while maintaining compliance with Federal and State program mandates and performance standards. With the support of the Board of Supervisors, the County Executive Office, and with the commitment of our community partners, SSA will continue to review our business processes and explore new ways of providing services to successfully achieve our vision for Orange County residents to enjoy a safe and supportive environment that supports stability and self-reliance.

SSA has a very highly skilled and professional staff that carries 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



ORANGE COUNTY SOCIAL SERVICES AGENCY

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“We must be the change we seek in the world”

--Mahatma Gandhi





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, 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 \$747 million in appropriations and \$684 million in revenues, with a Net County Cost of \$63.4 million. Approximately 92% of the Agency's budget is funded through Federal and State sources. SSA also has fiduciary responsibility for approximately \$2.3 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 nine 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.

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 businesses 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, encourage personal responsibility, and that strengthen individuals and families. Customer service is an Agency value and all clients and residents are treated with dignity, respect and in a culturally competent manner.

Our clients need assistance with basic living resources such as housing, furniture, food, and services, such as 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 need, want and expect SSA to be the leader in the coordinated and innovative delivery of human services and create collaborative partnerships within the county and region to seek solutions that 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 measures. Our stakeholders expect us to meet performance benchmarks and meet our goals and objectives. They expect us to always 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 to eliminate abuse and neglect, foster self-sufficiency, and insure 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 services that are cost effective, successful, and address the issues of abuse and neglect in our County. Residents expect the prevention of fraud, accurate, timely services and accountability for the administration of benefits in all of our programs. It is SSA's intent that what we do supports 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 Services:

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 for helping vulnerable adults and children receive needed 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 over 4,300 dedicated and hard working 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 Cal-WORKs, Food Stamps, Refugee, 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, vital links to the community and to other public partners have been established for assisting with the delivery of the following key social service programs.

Adult Services

Adult Services administers programs for the elderly and disabled. These programs include Adult Protective Services, In-Home Supportive Services, and the Multipurpose Senior Service Program.

Adult Protective Services

The role of Adult Protective Services is to protect elderly & 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.

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• Causing 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

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



In-Home Supportive Services

In-Home Supportive Services (IHSS) enables elderly and disabled children & 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. The needs assessment determines which services are authorized. Medical service providers are often consulted about medical issues and needs. IHSS includes a wide range of services to assist individuals with the activities of daily living and to continue to reside safely at home.

SSA social workers conduct a needs assessment and authorize the type(s) and hours of services provided. The provider is paid directly by the State of California. SSA partners with the IHSS Public Authority to locate a provider who works with the community to serve IHSS consumers so they may remain safe and independent in their own homes.

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.

Multipurpose Senior Services Program

The Multipurpose Senior Services Program fosters independent living in the community to prevent or delay the placement of persons in nursing facilities. Services are provided for eligible clients to enable them to remain in their homes. The program provides social and health case management services designed to provide cost-effective ways to delay institutionalized care for seniors. Case managers provide access to needed services and service delivery coordination.

Assistance Programs

The primary assistance programs administered by the ASAP Division includes Medi-Cal, Food Stamps, and General Relief. Medi-Cal (also 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

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 and these requirements vary based on the category under which a person is eligible.

Medi-Cal Public Assistance Categories:

A person is automatically 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); however eligibility is not automatic



Other Medi-Cal Eligible Categories:

- Children under 21 years of age.
- Persons 65 years of age or older.
- 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 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 in the household who benefits from food stamps must have a Social Security Number (SSN). If someone in the household does not have one, assistance must be sought to obtain one.
- There are property and income limits that 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 program funded by the County of Orange for needy persons who do not qualify for other cash assistance programs. Persons who are eligible for Federal or State funded programs 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 (MSI)

SSA is under a contract with the Health Care Agency to administer 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 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, emergency services, and provide for necessary prescribed medications.

Child Welfare Services

The Children and Family Services Division (CFS) protects children from abuse and neglect and assists 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 over 36,000 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 over 1,400 victimized children during FY 2006/07. 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. The placement may be with a relative, a non-related extended family member, a foster family, or in 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 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 from willful cruelty by parent or guardian to protect a child 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 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 and cultural backgrounds, and children who may have language and/or special medical needs. Families able to care for siblings are also in great demand.

Adoption staff carefully evaluates and matches families with children who need a permanent home, in some cases when termination of parental rights occurs, and in many more cases, at the time it is determined that reunification with the birth family is unlikely.



On average, there are 2,691 children in out-of-home care receiving family reunification or permanent placement services in any given month in Orange County. Of those children in placement:

- 57% Reside in Homes with Relatives
- 32% Reside in Licensed County foster homes
- 11% Reside 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 programs is to divert children from congregate care; reduce the number of placements and duration; and 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 high quality Child Welfare Services. These aforementioned 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 families by ensuring a stable environment that creates employment and self-sufficiency. The CalWORKs Program provides cash benefits for needy 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 help families become stabilized and economically self-sufficient. WTW provides a wide range of services to support families working towards this goal. All adults enrolled into the CalWORKs program are required to develop an action plan and work a required amount of hours. Participants engage in approved activities with specified hours.

When participating in the CalWORKs WTW, individuals may have their child care expenses paid directly to an approved childcare provider. Assistance is also available to support all approved WTW activities, with the goal of obtaining employment.



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

- Employment, including unsubsidized employment, subsidized employment, and self-employment
- Paid work experience
- Work study
- On-the-job training
- Community service
- Vocational training
- 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 or 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 to ensure all of our programs and services are efficiently and effectively implemented. The services delivered by the program divisions of SSA are supported by the work of staff in the Administrative Services Division. Responsibilities of the 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 with Agency mandates.
- Developing and maintaining over 76 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.

Administrative Services supports the continued delivery of quality social services that are accessible and responsive to the community. SSA employs over 4,300 staff and indirectly employs approximately 89 full-time accounting staff through the Auditor-Controller's Department. In addition, SSA has over 100 non-financial agreements and over 230 contracts with government, educational institutions, private sector for-profit, non-profit, community-based and faith-based organizations that employ staff to assist in providing social 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; challenges impacting the work and service delivery environment; and projected available resources.

Client Profile

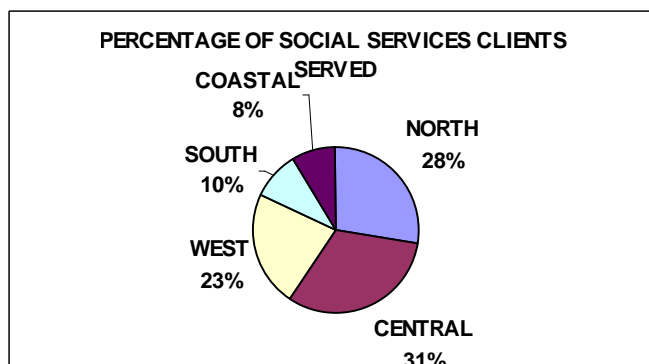
Orange County has 3.1 million residents and it is the third largest county in California. The population grew by 5% from FY 2001/02 to FY 2006/07 and continued growth is projected for FY 2007/08. SSA provides one or more types of services and/or assistance to an average of 349,822 persons and their families each month. At any given time, approximately one of every nine residents of the County has contact with our 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. All of our employees and contracted service providers are trained to have an awareness, understanding, and sensitivity in dealing with people of diverse cultural backgrounds.

Of the total population, 24% of Orange County residents resided in the North region, 19% in the Central region, 16% in the West region, 25% in the South region, and 16% 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 County's Homeless Coordinator, Health Care Agency, and Housing and Community Services Department as well as, cities and nonprofit agencies to provide greater outreach efforts in the areas with greater need.

The following chart shows the geographical distribution of SSA clients served in FY 2006/07. 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 799,655 children under the age of 18. The population grew by 2% from FY 2001/02 to FY 2006/07 and continued growth of .1% is projected for FY 2006/07. SSA provides one or more types of services and assistance to an average of 181,167 children each month. At any given time, approximately one out of every four child residents of the County has contact with SSA.

Profile of Adults Served By SSA

Orange County has a population of 1,974,200 adults between the ages of 18 and 64. The population grew by 6% from FY 2001/02 to FY 2006/07 and continued growth of 1% is projected for FY 2007/08. SSA provides one or more types of services and assistance to an average of 116,707 adults each month. At any given time, 1 out of every 17 adults of the County has contact with SSA.

Profile of Seniors Served By SSA

Orange County has a population of 323,049 seniors age 65 and older. The population grew by 11% from FY 2001/02 to FY 2006/07 and continued growth of 3% is projected for FY 2007/08. SSA provides one or more types of services and assistance to an average of 51,948 seniors each month. At any given time, one out of every six seniors of the County has contact with the Agency.





Challenges

Fiscal Forecast The Social Services Agency 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, and has led to a growing funding disparity, which has been exacerbated by increasing performance standards and related fiscal sanctions if such standards are not met. We continually and carefully review our budget and operating costs to ensure we maximize the dollars we receive and operate our programs as efficiently as possible. In addition, the implication of expected State and Federal budget cuts on local agencies such as SSA will further limit our ability to meet the needs of our clients. A reduction in County spending will also limit our Agency's ability to draw down State and Federal resources at the same funding and service level that we are currently providing. As an Agency, we are expected to plan for spending reductions while ensuring that we provide the best quality services to our clients and their families. This directly impacts our ability to meet our mandates in a cost effective and efficient manner even as we are required to maintain the same level of service. During times of economic downturn, SSA has found we serve more residents and their families in the County. In short, we are expected to meet our mandates and do more with less dollars. SSA plans to address this issue through working with our professional advocacy organizations to ensure we maximize our funding through the State Budget process as well as any opportunity to recoup funding to support our costs of doing business.

TANF Reauthorization The challenge of meeting inconsistent performance targets within the regulations issued by State and Federal Government for the Temporary Assistance for Needy Families (TANF) is difficult. The Federal TANF Reauthorization in 2005 has impacted the CalWORKs Welfare-To-Work program significantly by requiring full participation for 50% of all individuals who are eligible to work. This change resulted in adding populations into the requirement that were previously not considered, including many adults in which the children were the sole recipients of assistance. Reauthorization also imposed very specific parameters on what activities were allowable, and how those activities must be verified. These Federal requirements have created challenges across the state, as clients are participating and following the guidelines. In addition, the State regulations do not mirror the Federal regulations, and the inability to track activities if full participation is not reached is a huge hurdle that all California counties face. The current participation rate will not be met statewide and could result in fiscal sanctions that are ultimately passed down to the county. SSA relies on the California Welfare Director's Association, and other associations to effectively communicate the complicated issues surrounding CalWORKs and how California implements TANF, and seeks legislative solutions to improve the system.

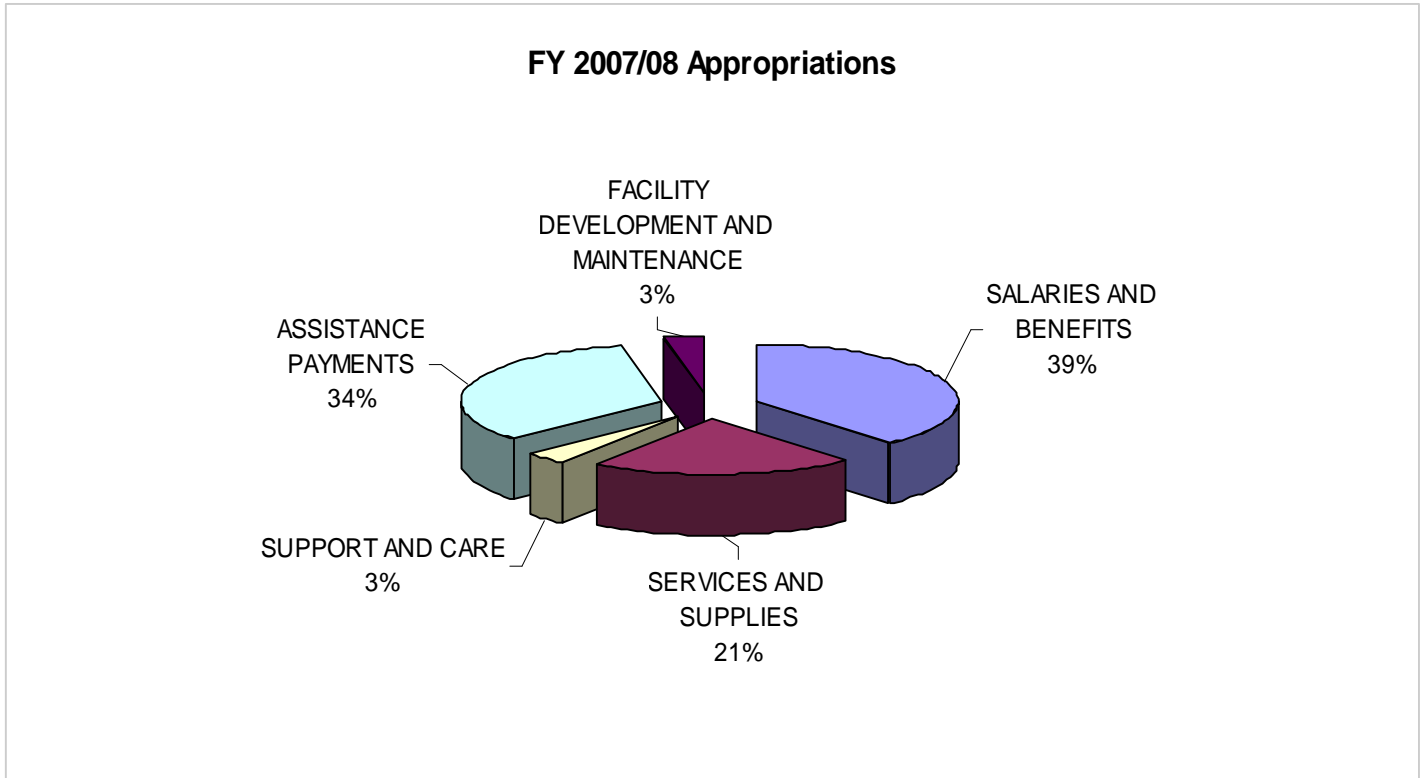
Synchronization of Automated Systems SSA actively participates in State, regional and local committees and workgroups to identify systems needs and to educate and collaborate with internal and external stakeholders to influence system designs to ensure our clients receive timely and cost effective services. SSA is continually challenged by external changes to our automation system that support our programs and operations. SSA works tirelessly to ensure the timely automation of changes to facilitate county compliance with regulatory changes and complying with mandated performance measures.

Foster Parent Recruitment Finding caring, nurturing families to provide temporary shelter, food, guidance and support to children in the foster care system has been an on-going 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 on 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.

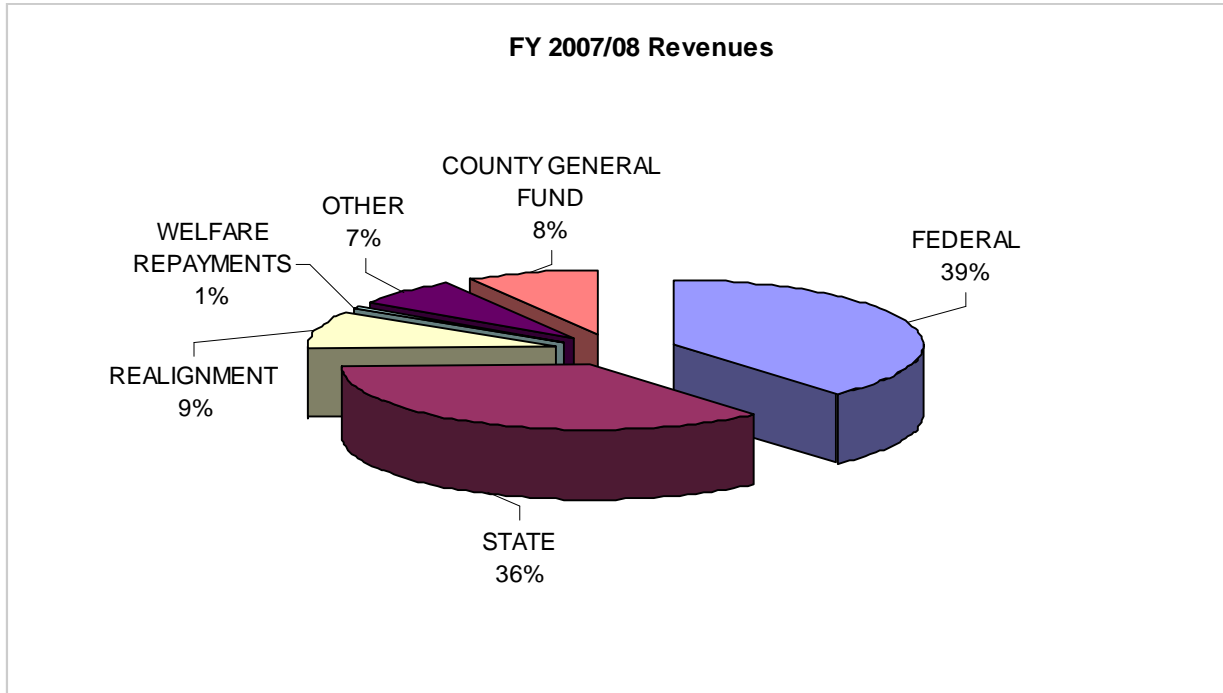


Resources

The Agency's total fiscal and fiduciary responsibility is approximately \$2.3 billion annually. The Federal and State governments fund approximately 92% of SSA's budget. SSA administers a total budget of \$747 million in appropriations and \$684 million in revenues, with a budgeted Net County Cost of \$63.4 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.



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.



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 service SSA is required to provide eligible Orange County residents. Federal and State regulations dictate specifically how these programs will be administered. These requirements also specify the type 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 provide required services to County partners, such as the courts.

SSA explores methods to maximize resources by analyzing workforce utilization and service delivery. SSA continues to restructure its organization and workflow to achieve efficiencies. SSA reviews the roles of supervisors and managers to accommodate changes due to retirements and other workforce issues. 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 CWDA fiscal committee, subcommittees, and workgroups.



B. Action Plan

The Agency’s commitment to residents of Orange County is to meet or exceed State and Federal program performance mandates for providing social services. 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 outcome target with emphasis on safety, permanency, stability and well-being.

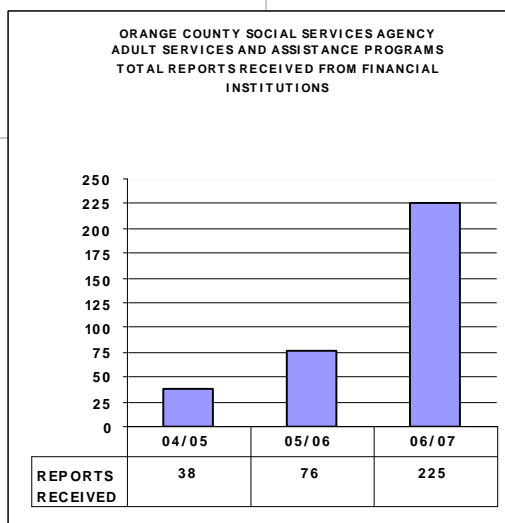
ADULT PROTECTIVE SERVICES FINANCIAL ABUSE RECOVERY

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

What: Measurement depicts cumulative 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 2006/07 Results	FY 2007/08 Plan	FY 2007/08 Anticipated Results	FY 2008/09 Plan	How is SSA Doing?
In FY 2006/07 a total of 225 reports were received from financial institutions, compared to only 76 in FY 2005/06. The number of reports jumped 100% beginning in January 2007, when financial institution employees became mandated reporters.	This measure will track SSA’s effectiveness in implementing what is one of the most significant changes to the APS program since 1999. Adult Protective Services (APS), outreached to over 100 local financial institutions to offer training opportunities and participated in two training conferences sponsored by the Bankers Association.	SSA anticipates that the number of reports received from financial institutions to increase by 25%, and continue to grow at a greater pace than the overall rate of growth in the program.	APS has been effective in working collaboratively with financial institutions to implement this new requirement, and will continue to do so into the next fiscal year.	SSA, through APS, responds to reports of elder and dependent adult abuse and exploitation, much of which is financially motivated. Financial institutions are in an ideal position to become aware of fiduciary abuse, which is why the California Legislature passed Senate Bill 1018: the Financial Elder Abuse Reporting Act of 2005. Effective January 1, 2007, SB 1018 requires all financial institution’s employees to be “Mandated Reporters” of financial elder and dependent adult abuse. In order to maximize the effectiveness of this new law, SSA is required to provide outreach and work collaboratively with all financial institutions in Orange County.





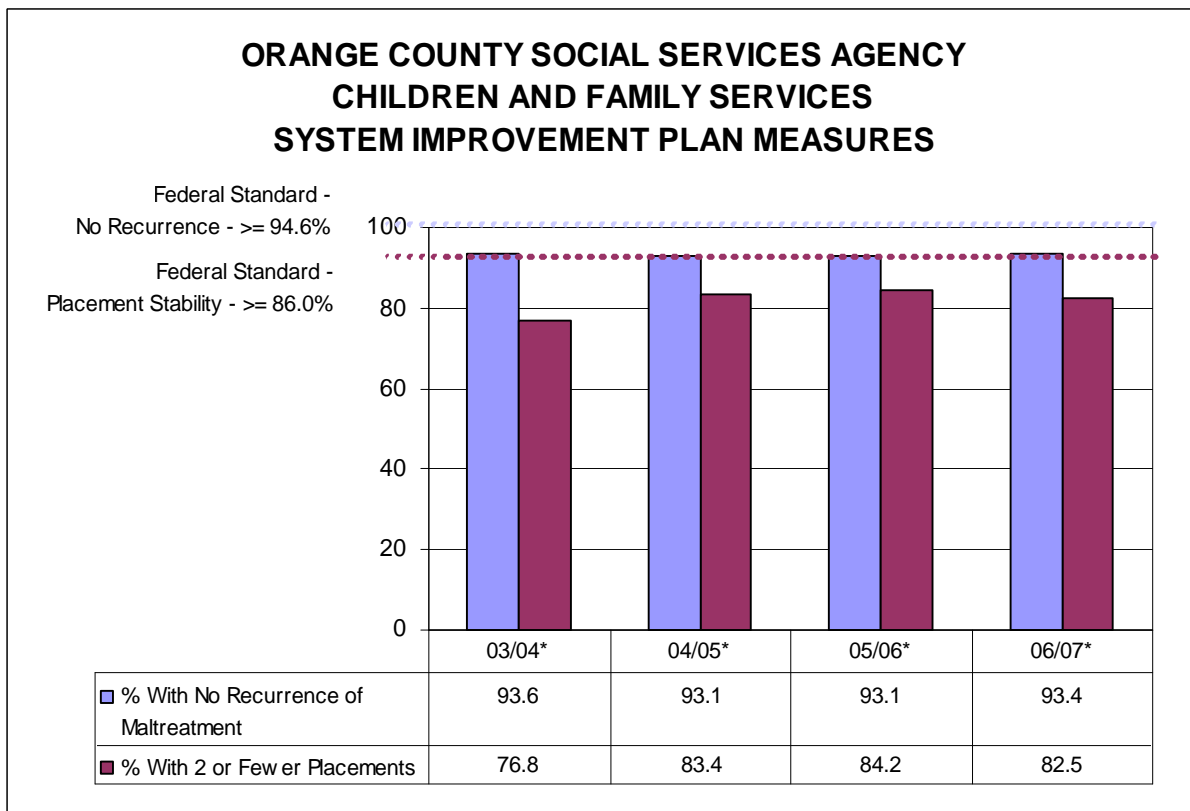
CHILD WELFARE SERVICES

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

What: Percent of child welfare services performance measures that exceed the Federal outcome target.

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

FY 2006/07 Results	FY 2007/08 Plan	FY 2007/08 Anticipated Results	FY 2008/09 Plan	How is SSA Doing?
SSA exceeded or met the State Performance Improvement Plan goal for each of the performance measurements identified in FY 2006/07 at the completion of the three year System Improvement Plan (SIP).	SSA completed a new three year SIP designed to improve and guide our practice as well as focus efforts on continuing to meet and exceed State performance standards and outcomes.	SSA expects to continue to show improvement in child welfare services outcomes. Once new State Goals have been established, current forecasts indicate SSA will continue to meet or exceed the goals for Recurrence of Abuse, Placement Stability, Reunification, and Adoptions.	SSA's CFS Division will continue with implementation of the Family-to-Family Initiative, with a strong focus on family engagement .	In 2004, SSA implemented a three year SIP and in FY 2003/04 through FY 2006/07 met or exceeded the State PIP goals in each of these areas. In early 2007, SSA submitted a new SIP that supports continued improvement in child welfare services outcomes.



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



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.

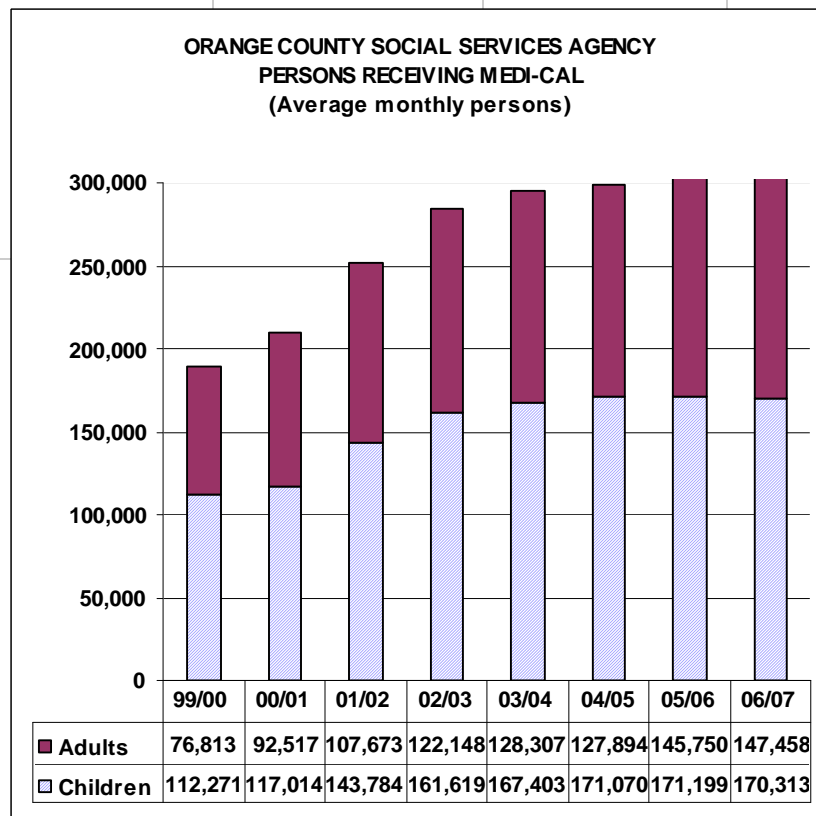
MEDI-CAL COVERAGE

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 2006/07 Results	FY 2007/08 Plan	FY 2007/08 Anticipated Results	FY 2008/09 Plan	How is SSA Doing?
The monthly average number of individuals with Medi-Cal coverage was 317,771. Medi-Cal enrollment numbers have increased by 822 persons compared to the average monthly caseload from the prior fiscal year.	SSA is maintaining its existing collaborations and out-stationed Medi-Cal staff to reduce barriers to enrollment in Medi-Cal. The Agency plans to continue exploring innovative processes and partnerships to maximize the use of resources and maintain program integrity.	SSA will continue its Medi-Cal outreach and retention activities to increase Medi-Cal participation rates by one percent.	SSA will continue activities to increase Medi-Cal participation, maintain existing collaborations, and explore innovative practices and partnerships to leverage resources and sustain program integrity. The Agency will provide thorough increased training for implementation of the Deficit Reduction Act.	With the support of the Orange County Board of Supervisors, SSA expanded its outreach efforts by hiring seven social workers to provide intensive outreach and enrollment services to uninsured children and families. This outreach coupled with existing collaborative projects, legislation and business process enhancements has expedited application processing, and has resulted in continued coverage for those determined eligible.





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.

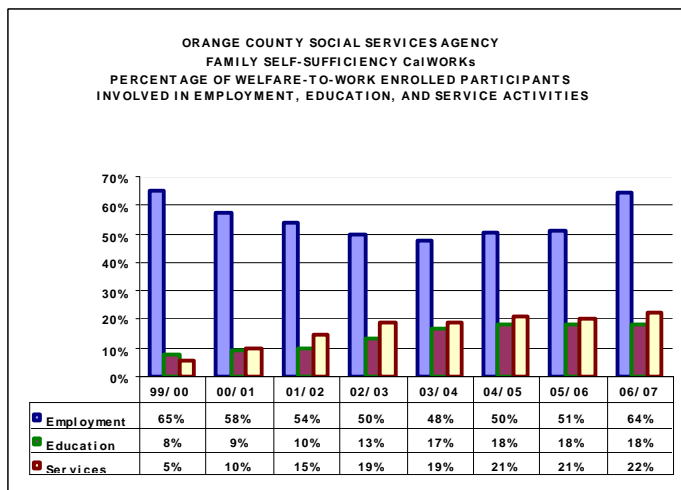
CalWORKs

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 2006/07 Results	FY 2007/08 Plan	FY 2007/08 Anticipated Results	FY 2008/09 Plan	How is SSA Doing?
In 2007, the average monthly percentage of Welfare-to-Work (WTW) participants enrolled in employment activities was 64%, in educational activities was 18% and in services was 22%. Participants could enroll in more than one activity at a time.	SSA has developed a three prong approach to address improving recipient participation and improving outcome measures for Federal and State mandates. There is a focus on engagement and case management improvement, and a focus on a quality assurance model. In addition, there is an emphasis on maximizing outcomes for work participation mandates, including trained specialists dedicated to thorough investigation of case records and data collection.	It is anticipated that client engagement will increase as a result of full implementation of identified strategies as well as continuous evaluation of best practices and lessons learned. In response to newly enacted and highly-demanding federal requirements, all California counties are required to enter into Federal Work Participation improvement plans. SSA's stated goals are as follows: From the baseline of federal fiscal year (FFY) 2007 first quarter-ending performance (26.4%), improve 3 percentage points by FFY ending 2007 (to 29.4%) and 6 points (to 32.4%) by FFY ending 2008.	SSA will continuously monitor the effectiveness of new and expanded strategies. 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.	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 Federal Work Participation mandate for California is estimated to be 43.2% for FFY 2008 (50% less caseload reduction credit of 6.8%). SSA's performance for FFY 2008 is 35.0%.





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

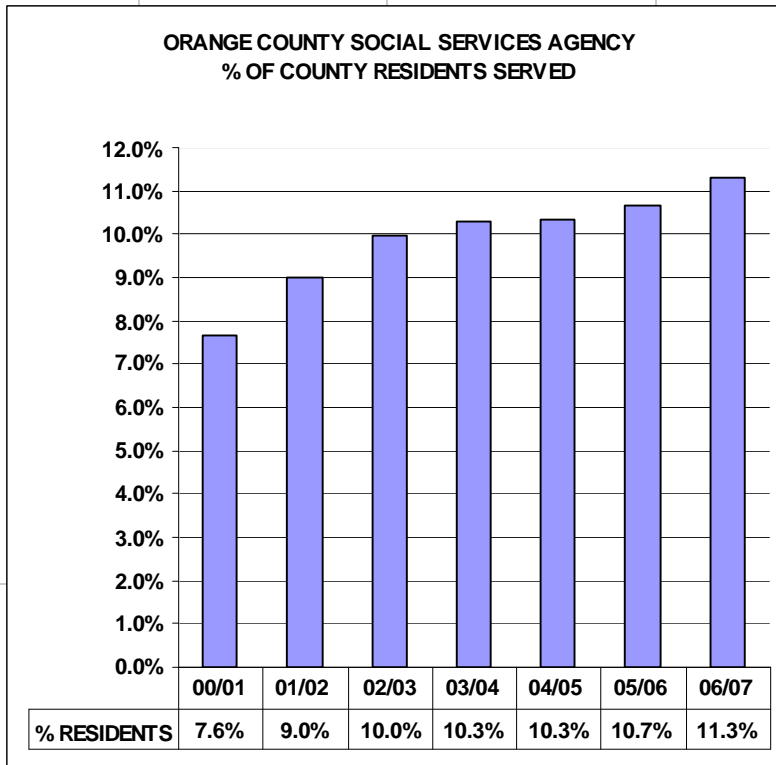
ADMINISTRATIVE SERVICES

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 2006/07 Results	FY 2007/08 Plan	FY 2007/08 Anticipated Results	FY 2008/09 Plan	How is SSA Doing?
The percent of Orange County residents served in FY 2006/07 has moderately increased relative to the prior fiscal years at 11.3%.	SSA will continue to ensure resources and training are made available for all of our employees and contracted service providers to maintain an awareness, 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, maintain existing collaborations and explore innovative practices and partnerships to leverage resources to ensure Orange County residents receive culturally competent human services.	Through the combined efforts of all divisions, SSA provided services and/or assistance to an average of 349,822 Orange County residents each month in FY 2006/07. Based on the current population in Orange County, approximately one in nine residents received services and assistance at any given time in FY 2006/07. During this same time period, a monthly average of 181,167, 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 116,707, (one in seventeen), adult residents 18 through 64 years of age were served and a monthly average of 51,948, (one in six) 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; Medi-Cal and In-Home Support Services were the most frequent types of assistance received by adults who are 65 or more years of age.





Strategies for Fiscal Year 2008

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 2008 strategies have an expected completion date of December 30, 2008.

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 to implement 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.
- Continue implementation and expansion of the Differential Response pilot in key cities with the highest number of child abuse reports.
- Continue collaboration with the Public Guardian to refer and investigate cases involving suspected financial abuse of the most vulnerable adults.
- Implement and improve collaborative Linkages program efforts among CalWORKs and Children and Family Services clients, ensuring that child safety and family well-being are priorities.
- Evaluate outcomes and effectiveness of Prevention Services Program, which utilizes a CalWORKs version of the Structured Decision Making Tool, including family acceptance and disclosure issues.
- Develop and offer training in Strength-Based practices and motivational interviewing techniques to ensure staff develop and maintain skills necessary to maximize participant engagement in WTW services and activities.
- Ensure the availability of effective contracted services to support child and adult abuse prevention and protective services.
- Develop the Tustin Family Campus, a multi-service residential campus scheduled to open in Spring of 2009.
- Expand the ability to identify lifelong relative connections for our youth through the California Project for Youth Permanency and Creating Family Connections.
- Protect vulnerable elderly and dependent adults through the provision of timely APS services.

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

- Collaborate with community partners and within SSA to conduct Medi-Cal outreach and to implement strategies to improve benefit retention.
- Ensure that Medi-Cal client benefits are determined and issued within the established time frames.
- Monitor Food Stamp accuracy and take necessary corrective action to maintain the Agency's high accuracy rate.
- Ensure that quality control case reviews for Food Stamps are completed within mandated timelines.
- Assist vulnerable elderly and disabled adults/children through provision of timely IHSS services.
- Implement the recommendations identified in the Orangewood Children's Home Re-Use plan dated September 2, 2005.



- Continue to lead successful volunteer and fundraising activities such as Operation Santa Claus and Toys for Tots campaigns to support through dollars raised & toys received to support Orange County's disadvantaged children and families.

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 job retention.
- Build on One-Stop and Workforce Investment Board employment strategies by being proactive with private industry, including engaging local employers in SSA job fairs.
- Evaluate and implement effective case management strategies, including offering an expanded range of WTW activities that meet the diverse needs of participants.
- Develop and utilize management reports to monitor staff performance and the effectiveness of service strategies.
- Ensure effective contracted services are available to provide services necessary to promote employment opportunities and family self-sufficiency.
- 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.
- Expand the ability to identify lifelong relative connections for our youth through the California Project for Youth Permanency and Creating Family Connections.
- Implement programs to address the unmet needs of transitional aged youth.

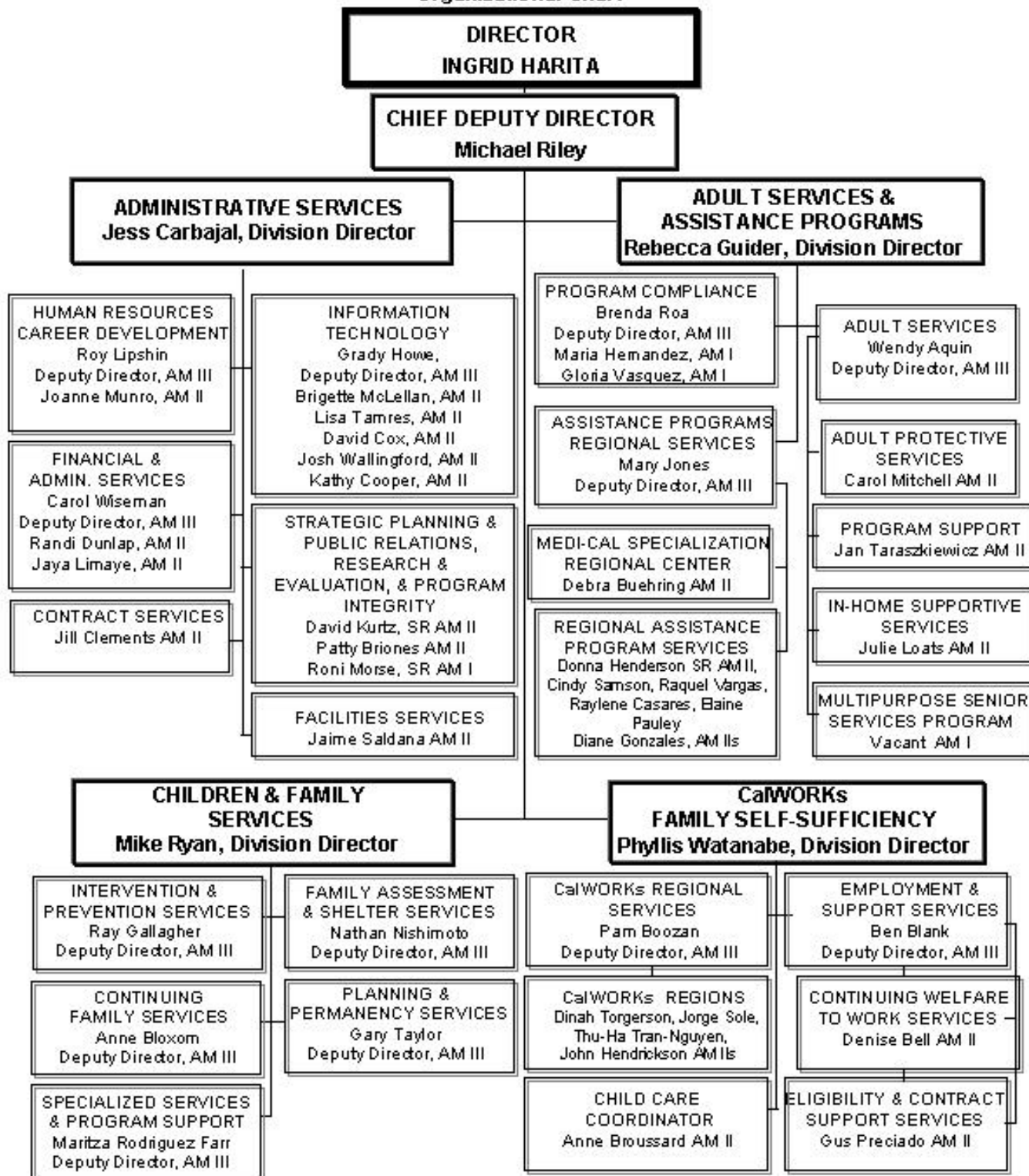
Goal 4: To provide SSA staff and its partners with the resources, training, and administrative support needed for delivering professional, efficient, responsive, and mandated services to residents of Orange County.

- Ensure that SSA's facilities are functional and operated in compliance with all safety and health code requirements.
- Complete recruitments in a timely manner to address Agency vacancies to meet Federal and State mandates.
- Implement information technology security enhancements to protect data.
- Develop and provide quality internal training opportunities to enhance delivery of services.
- Continue refining budgetary monitoring tools to provide management information that will ensure maximization of funding streams.
- Ensure timely procurements of commodity purchases for the provision of services, goods and supports.
- Ensure required reports and claims are provided to the State and other regulatory agencies in a timely manner
- Ensure Medi-Cal, Food Stamp and CalWORKs benefits are released within established time frames.
- Ensure mileage claims and pay adjustments are completed in a timely manner.
- Continue to work with the Child Welfare Services Planning Council to oversee the CFS Family-to-Family Initiative Quarterly Community Forums and identifying resources/services needed to support the community.
- Identify training opportunities within SSA for our contracted service providers that will enhance the delivery of services.
- 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.
- Provide human service related data for inclusion into the *14th Annual Conditions of Children Report*, the *Conditions of Older Adults Report*, and the *2008 Community Indicators Report*.



Appendix A

**COUNTY OF ORANGE SOCIAL SERVICES AGENCY
Organizational Chart**





Appendix B - Significant Agency Accomplishments for 2007

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 94.9% accuracy rate for benefits to low income families, exceeding the 94.7% Federal and State Performance Targets.
 - The Medi-Cal Program achieved 99.5% compliance with Medi-Cal accuracy rates in redeterminations, exceeding the 90% State Performance Target.
 - Implemented innovative Food Stamp and Medi-Cal outreach strategies including out-stationing staff in the community and collaboration with Community Partners for Medi-Cal Outreach at local schools. As part of the 100% School Campaign, SSA has been successful in achieving 100% enrollment in health insurance programs at 11 elementary schools. In addition, during the past two years, the number of persons receiving Medi-Cal has increased by 43,000 persons.
 - Children & Family Services**
 - Completed the Children and Family Services review and developed a new three year System Improvement Plan, as required by AB 636.
 - Increased the child welfare emergency response services, by having staff on duty, on-site, seven days a week, until 10 PM, with staff on-call between 10 PM and 7 AM.
 - Adult Protective Services (APS)**
 - APS achieved 98% compliance with state mandated response to abuse reports within 10 days.
 - TANF Reauthorization**
 - As a result of TANF reauthorization, multiple strategies were executed to address necessary changes to improve the Federal Welfare To Work (WTW) participation rate, which included a major culture change for regional staff. New business processes and service strategies included work units dedicated to re-engaging sanctioned clients, expanded vocational training programs, evening hours for job search activities, and an overall quality assurance model involving detailed case reviews and corrective action.
2. **CalWIN Operation** After its first full year of CalWIN operation, SSA has experienced one of the most successful implementations throughout the state. The CalWIN user support team identified and resolved the vast majority of issues that arose over the course of the past year and has been extremely successful at providing quality support to SSA staff and our partners. Of the 12,835 trouble tickets received since implementation in February 2006, 94% have been resolved and the remaining 6% are pending resolution with the vendor.
3. **SSA Internet Redesign** In November 2006, SSA launched a complete re-designed website, which expanded the information about its business processes and services including helpful information on eligibility requirements for various programs, important community resources, and served as a communication tool to contact SSA staff. SSA has noted an increased monthly average of hits by 177%, from January to October 2006, as compared to January to October 2007. In addition, our average daily hits have increased from 13,456 to 37,076 within the same time period.
4. **United Way, Operation Santa Claus, and Toy Collaborative Campaigns** SSA led a very successful campaign, as the Chair Agency for United Way, Operation Santa Claus for Orange County, as well as a partner in the Toy Collaborative. As a whole, the County of Orange raised \$699,295.85 on behalf of the United Way. In addition, SSA increased toy donations by 5% from the prior year for the Toy Collaborative. All of these campaigns assist in the provision of services for our most vulnerable Orange County residents.



5. **CalWORKs** The Orange County CalWORKs Plan Addendum was approved by the California Department of Social Services, without revision to any practice or strategy. It details the current strategies for participation, engagement and re-engagement within the CalWORKs Program to assist our families become self-sufficient.
6. **Differential Response** CFS and our community partners have successfully piloted a program designed to provide early intervention and prevention services to families who are struggling with issues that could lead to child abuse, if timely assistance is not offered. This program will be expanded to the City of Anaheim in 2008 with our community partners to offer a joint assessment of a family's support and service needs and engage families immediately in resources at participating Family Resource Centers.
7. **Santiago Fire Response** During the October 2007 Santiago Fire, SSA successfully responded to the Santiago Fire Incident by providing support to Red Cross shelters; staffing the County's Emergency Operations Center; providing staffing to 211 OC; and setting up operations at two Local Assistance Centers; including establishing remote network connectivity, providing onsite IT support staff, providing accounting staff for benefits issuance, and enabling Eligibility Technicians to provide much needed CalWIN and Electronic Benefits Transfer services to victims of the fires.
8. **Closed Files Imaging Project** SSA is a partner with the County Executive Office/Information Technology (CEO/IT) to implement an imaging system to store closed and historical files electronically. This system will help SSA manage the over 1.5 million records currently stored in hard copy format. The Records Center, which is a part of SSA Administrative Services Division/Centralized Operations, receives approximately 15,000 closed and historical files per month.
9. **Parent Leadership Program** SSA has developed a Parent Leadership Program to support parents in the child welfare system, that includes orientation sessions, parent mentors, a call-in support line for parents, and parent advisors to the Agency.
10. **Tustin Family Campus** The Tustin Family Campus is on target for completion in April 2009. The successful RFP process and construction deadlines are being met. This site will provide a nurturing residential facility for families with children and the young adult population.





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						
Percent of Child Abuse/Neglect Referral with a Timely Response ³	94.90%	>=90%	92.60%	Increase	Constant	Continue expedited referral processing and Emergency Response
For all children with a substantiated referral, the percent without another substantiated referral within six months ⁴	94.20%	94.60%	93.40%	Increase	Constant	Pre-Team Decision Making Meetings, Structured Decision Making Safety & Risk (Re)Assessments, Intensive prevention and intervention services including Voluntary Family Services
Provide Adult Protective Services to at-risk adults in a timely manner	N/A	100%	98.0%	Increase	Remain Constant	Monitor using quarterly random sample developed in consultation with SSA Research
Measure: Percentage of APS initial face-to-face within 10 days			(New Measure)			Continue to emphasize with staff the importance of timely first contact with vulnerable and at-risk adults
						Provide feedback to supervisors on staff compliance for corrective action
Well-being Outcomes						
Percent of children placed with relatives while in foster care ³	27.80%	State Average 36.00%	45.80%	Increase	Increase	Relative Assessment Unit New "parachute" case field response protocols Family-to-Family Initiatives to recruit, train and support resource families.

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					
Improve services provided to help adults and children in need receive food	94.70%	95.50%	Increase	Increase	Continue to monitor and take corrective action as needed.
Measure: Percentage of correctly determined eligible Food Stamp cases					Develop and implement plan for mitigating errors when transitioning to CalWIN.



Goal	Target	Present Rate	Desired Trend	Present Trend	Strategies
					Continue to collaborate with community-based organizations and other agencies in outreach to families to increase program enrollment and issuance of correct benefits
Increasing Access to Medical Care-Medi-Cal Program					
Improve services provided to help children in need receive health insurance Measure: Percentage of correctly and timely completed Medi-Cal applications.	90%	97%	Increase	Remain Constant	Continue to monitor and take corrective action as needed Develop and implement a plan to timely process applications and reinvestigations during CalWIN implementation

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%	99%	Increase	Increase	Validate and utilize CalWIN management reports to monitor pending cases Provide staff individualized training for application processes and caseload management
Percentage of CalWORKs cases that meet or exceed Federal work participation rates	27.90%	50%	21.80%	Increase	Decrease	Continue efforts to fully engage WTW participants according to California law, including development of short-term, easy access activities Advocate at the State and Federal level for consistent and reasonable work participation rate methodologies and an effective range of allowable activities
Percent of participants who retain employment (90 days)	N/A	70%	71%	Increase	Increase	Continue to work with contractor to develop continued engagement and services to enhance retention Develop best practices



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 our State & Federal mandates	98%	98.4% of modified budget	Increase	Increase	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.
Measure: Percent of total of all SSA budgets that close within three percent of the 3rd Available Financing Projections					
Human Resources					
Percent of retained SSA staff	95%	New Measure	Increase	New Measure	On-going meetings with the Training Advisory Committee, within each division
Percent of training received by SSA Staff	200,000 Hours Annually	New Measure	Increase	New Measure	Tracking through Training Partner

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 2007 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 799,655 children under the age of 18. The population grew by 2% from FY 2001/02 to FY 2006/07 and continued growth of .1% is projected for FY 2006/07. SSA provides one or more types of services and assistance to an average of 181,167 children each month. At any given time, approximately one out of every four child residents of the County has contact with SSA.

	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	170,313	21.298%	1 in every	5 children
2	Food Stamps	Low income children who meet legal residency, income and property limits, including CalWORKs recipients	56,449	7.059%	1 in every	14 children
3	CalWORKs	Children who meet eligibility criteria, including legal residency, income and property limits and welfare-to-work requirements	32,040	4.007%	1 in every	25 children
4	Child Abuse Registry	24-hour hotline for reports of suspected child abuse	3,049	0.381%	1 in every	262 children
5	Children in Foster Care/ Relative Care	Children receiving services to reunite families and children who cannot safely return home	2,691	0.337%	1 in every	297 children
6	Children in their Own Home	Children receiving child welfare services while in the home	2,005	0.251%	1 in every	399 children
7	In-Home Supportive Services	Low income frail, disabled and blind children who require and receive assistance with activities of daily living	837	0.105%	1 in every	956 children
8	Orangewood Children's Home	Average daily population of children in protective custody	104	0.013%	1 in every	7,714 children
9	Adoptions	Children placed with adoptive parents	29	0.004%	1 in every	27,976 children



Profile of Adults Served By SSA

Orange County has a population of 1,974,200 adults between the ages of 18 and 64. The population grew by 6% from FY 2001/02 to FY 2006/07 and continued growth of 1% is projected for FY 2007/08. SSA provides one or more types of services and assistance to an average of 116,707 adults each month. At any given time, 1 out of every 17 adults of the County has contact with SSA.

	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	105,816	5.360%	1 in every	19 adults
2	Food Stamps	Low income adults who meet legal residency, income and property limits, including CalWORKs recipients	24,537	1.243%	1 in every	80 adults
3	CalWORKs	Adults who meet eligibility criteria, including legal residency, income and property limits and welfare-to-work requirements	6,406	0.325%	1 in every	308 adults
4	In-Home Supportive Services	Low income frail, disabled and blind adults who require and receive assistance with activities of daily living	3,503	0.177%	1 in every	564 adults
5	General Relief	Indigent adults who meet legal residency, income and property limits	251	0.013%	1 in every	7,858 adults
6	Adult Protective Services	Number of reports of suspected abuse received for physically or mentally disabled adults	148	0.007%	1 in every	13,362 adults
7	Refugee Cash Assistance	Clients with an INS classification of Refugee and who meet eligibility criteria	70	0.004%	1 in every	28,203 adults



Profile of Seniors Served By SSA

Orange County has a population of 323,049 seniors age 65 and older. The population grew by 11% from FY 2001/02 to FY 2006/07 and continued growth of 3% is projected for FY 2007/08. SSA provides one or more types of services and assistance to an average of 51,948 seniors each month. At any given time, one out of every six 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	41,642	12.890%	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	8,425	2.608%	1 in every 38 seniors
3 Food Stamps	Low income seniors who meet legal residency, income and property limits, including CalWORKs recipients	1,147	0.355%	1 in every 282 seniors
4 Adult Protective Services	Number of reports of suspected abuse received for physically or mentally disabled adults	363	0.112%	1 in every 891 seniors
5 Multipurpose Senior Services Program	Active cases of elderly Medi-Cal clients who require case management to avoid or delay placement in a nursing facility	342	0.106%	1 in every 944 seniors
6 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	64	0.020%	1 in every 5,048 seniors
7 CalWORKs	Seniors who meet eligibility criteria, including legal residency, income and property limits and welfare-to-work requirements	10	0.003%	1 in every 32,576 seniors
8 General Relief	Indigent seniors who meet legal residency, income and property limits	9	0.003%	1 in every 36,920 seniors
9 Refugee Cash Assistance	Clients with an INS classification of Refugee and who meet eligibility criteria	3	0.001%	1 in every 114,017 adults

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