



Linda Haugan
Assistant County
Administrator

Mission Statement

Human Services works to build a healthier community by strengthening individuals and families, enhancing quality of life and valuing people.

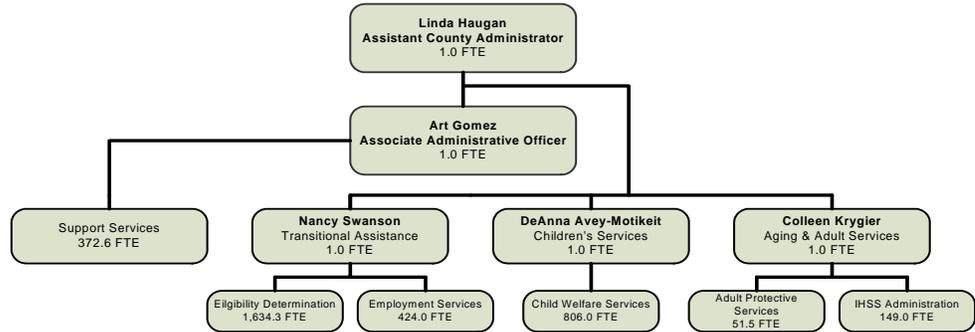


GOALS

THE GOALS RELATED TO THE ADMINISTRATIVE CLAIM ARE SEEN IN THE APPLICABLE DEPARTMENT'S BUSINESS PLAN

HUMAN SERVICES – ADMINISTRATIVE CLAIM

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

This plan includes the administrative claim made by the county for social services programs under applicable mandatory federal and state regulations. Included are Transitional Assistance Department (Eligibility and Employment Services), Department of Children's Services (DCS), Adult Services programs of the Department of Aging and Adult Services (DAAS), and the administrative support and training functions provided by HS Administration and the Performance, Education and Resource Center (PERC). This plan also includes the aging programs and Public Guardian, which DAAS is also responsible for.

2008-09 SUMMARY OF BUDGET UNITS

FUNDING AND STAFFING BY PROGRAM
2008-09

Transitional Assistance Department	Appropriation	Revenue	Local Share	Staffing
CalWorks - Eligibility	36,594,265	33,466,484	3,127,781	401.5
Food Stamps	35,774,773	28,962,565	6,812,208	381.3
CalWorks - Welfare to Work	45,046,055	45,046,055	-	424.0
Medi-Cal	60,761,202	60,761,202	-	657.0
Foster Care Administration	3,925,572	3,419,331	506,241	42.2
Child Care Administration	13,141,792	13,128,639	13,153	148.3
CalWorks - Mental Health	6,400,102	6,400,102	-	-
Cal-Learn	2,075,748	2,075,748	-	-
CalWorks - Rollover Funds	-	-	-	-
General Relief Administration	581,375	-	581,375	5.0
Other Programs	693,073	651,394	41,679	-
Total	204,993,957	193,911,520	11,082,437	2,059.3
Department of Children's Services	Appropriation	Revenue	Local Share	Staffing
Child Welfare Services	81,762,170	69,497,844	12,264,326	729.5
Promoting Safe and Stable Families	2,104,929	2,104,929	-	-
Foster Training and Recruitment	235,850	235,850	-	7.0
Licensing	698,317	698,317	-	-
Support and Therapeutic Options Program	890,013	623,009	267,004	-
Adoptions	4,759,816	4,759,816	-	40.0
ILP	1,869,773	1,869,773	-	16.5
Other Programs	1,843,183	1,843,183	-	14.0
Total	94,164,051	81,632,721	12,531,330	807.0
Aging and Adult Services	Appropriation	Revenue	Local Share	Staffing
In-Home Supportive Services	15,391,620	13,136,748	2,254,872	148.5
Adult Protective Services	5,351,977	5,128,080	223,897	53.0
IHSS Provider Payments	36,273,336	-	36,273,336	-
IHSS Provider Benefits	500,000	-	500,000	-
IHSS PA	297,206	-	297,206	-
Other Programs	-	-	-	-
Total	57,814,139	18,264,828	39,549,311	201.5
Support	Appropriation	Revenue	Local Share	Staffing
PERC Training Expense	550,000	-	550,000	-
LLUMC - Child Assess Center	130,000	-	130,000	-
C-IV Development & Staff	877,859	877,859	-	-
Other	2,397,029	1,274,336	1,122,693	-
Total	3,954,888	2,152,195	1,802,693	-
Total Local Share			64,965,771	
Social Services Realignment			42,768,819	
Grand Total Administrative Budget	360,927,035	295,961,264	22,196,952	3,442.4



Nancy Swanson
Director

Mission Statement

The Transitional Assistance Department enhances the quality of life in the communities we serve by assisting individuals and families as they transition to self-sufficiency. We provide our services accurately and efficiently, with a high emphasis on integrity, respect and customer service.



GOALS

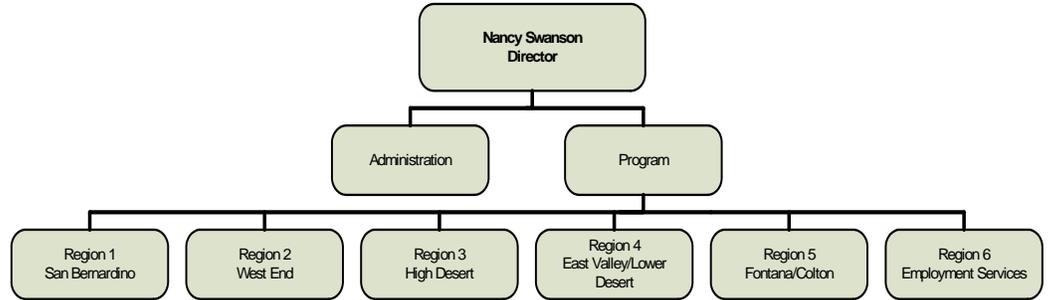
INCREASE THE TOTAL NUMBER OF HOUSEHOLDS PARTICIPATING IN THE FOOD STAMP PROGRAM

INCREASE THE WORK PARTICIPATION RATE OF RECIPIENTS OF CALWORKS BENEFITS

MAINTAIN FOOD STAMP ERROR RATE PROFICIENCY

TRANSITIONAL ASSISTANCE

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Transitional Assistance Department (TAD) is responsible for the administration of the financial support programs that assist the needy with basic services. The primary services provided are statutory mandates and include: Transitional Assistance to Needy Families (TANF), California Work Opportunities and Responsibilities to Kids (CalWORKs) the state version of TANF, Food Stamps, Medi-Cal, Foster Care Administration, General Relief Assistance, CalWORKs – Employment Services Program and Child Care. All programs are funded by a combination of federal, state, social services realignment and county dollars, with the exception of the general relief, which is funded solely by the county.

TAD-Eligibility ensures a proper mix of basic services that include, but are not limited to, screening applications for type of services needed, conducting eligibility determinations for the above mentioned services, calculating ongoing benefit issuance, and referring customers to appropriate agencies for services not provided by TAD.

TAD-Employment Services provides its customers remedial and/or basic education, and vocational or on-the-job training to prepare participants to enter the job market. Eligible customers receive supplemental funding for ancillary, childcare, and transportation costs during their active participation in the program. Failure to comply with program requirements results in loss or reduction of the participants' TANF subsistence payments.

2008-09 SUMMARY OF BUDGET UNITS

	<u>Appropriation</u>	<u>Revenue</u>	<u>Local Cost</u>	<u>Staffing</u>
Transitional Assistance	204,993,957	193,911,520	11,082,437	2,059.3