



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.

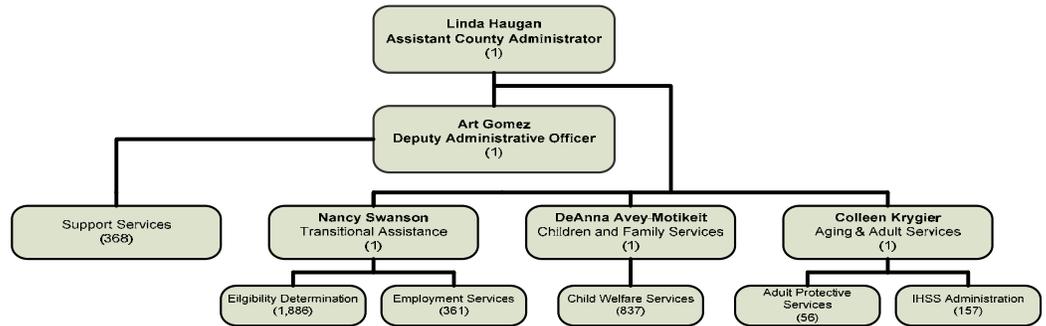


GOALS

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), Children and Family Services (CFS), 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.

2009-10 SUMMARY OF BUDGET UNITS

Transitional Assistance	Appropriation	Revenue	Local Share	Staffing
CalWORKs - Eligibility	37,713,013	34,615,383	3,097,630	464
Food Stamps	40,127,767	33,285,408	6,842,359	406
CalWORKs - Welfare to Work	42,296,463	42,296,463	-	440
Medi-Cal	72,359,547	72,359,547	-	732
Foster Care Administration	5,158,017	4,651,776	506,241	58
Child Care Administration	14,169,875	14,169,875	-	143
CalWORKs - Mental Health	6,400,102	6,400,102	-	-
Cal-Learn	1,973,000	1,973,000	-	-
CalWORKs - Rollover Funds	-	-	-	-
General Relief Administration	565,823	-	565,823	5
Other Programs	1,193,073	2,017,750	(824,677)	-
Total	221,956,680	211,769,304	10,187,376	2,248

Children and Family Services	Appropriation	Revenue	Local Share	Staffing
Child Welfare Services	83,549,018	71,016,665	12,532,353	748
Promoting Safe and Stable Families	2,104,929	2,104,929	-	-
Foster Training and Recruitment	235,850	235,850	-	10
Licensing	698,317	698,317	-	-
Support and Therapeutic Options Program	890,013	623,009	267,004	-
Adoptions	4,759,816	4,759,816	-	46
ILP	1,869,773	1,869,773	-	18
Other Programs	1,843,183	3,239,743	(1,396,560)	16
Total	95,950,899	84,548,102	11,402,797	838

Aging and Adult Services	Appropriation	Revenue	Local Share	Staffing
In-Home Supportive Services	17,288,537	14,808,881	2,479,656	158
Adult Protective Services	4,732,776	4,508,879	223,897	56
IHSS Provider Payments	43,703,836	-	43,703,836	-
IHSS Provider Benefits	500,000	-	500,000	-
IHSS PA	309,877	-	309,877	-
Other Programs	1,500,000	1,500,000	-	-
Total	68,035,026	20,817,760	47,217,266	214

Support	Staffing
	370

Non Claimable Costs	Appropriation	Revenue	Local Share	Staffing
PERC Training Expense	350,000	-	350,000	-
LLUMC - Child Assess Center	130,000	-	130,000	-
Other	5,089,539	1,224,996	3,864,543	-
Total	5,569,539	1,224,996	4,344,543	-

Total Local Share			73,151,982	
Social Services Realignment			53,647,916	
Grand Total Administrative Budget	391,512,144	318,360,162	19,504,066	3,670



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