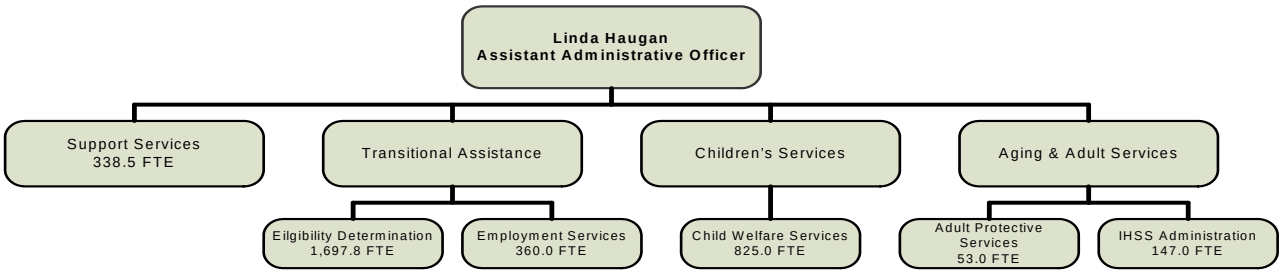
HUMAN SERVICES - ADMINISTRATIVE CLAIM
Linda Haugan

I. MISSION STATEMENT

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

II. ORGANIZATIONAL CHART



III. 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 HSS 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.

IV. 2005-06 ACCOMPLISHMENTS

The accomplishments related to the Administrative Claim are seen in the applicable department's business plan.

V. SUMMARY OF BUDGET UNITS

Transitional Assistance Department	Appropriation	Revenue	Local Share	Staffing
CalWorks - Eligibility	21,896,758	18,320,789	3,575,969	367.0
Food Stamps	33,626,477	27,262,457	6,364,020	385.0
CalWorks - Welfare to Work	36,003,095	36,003,095	-	360.0
Medi-Cal	57,112,456	57,112,456	-	694.0
Foster Care Administration	4,637,617	3,941,975	695,642	62.0
Child Care Administration	15,289,775	15,276,622	13,153	183.5
CalWorks - Mental Health	6,017,177	6,017,177	-	-
Cal-Learn	1,730,998	1,730,998	-	-
CalWorks - Incentive Funds	16,500,000	16,500,000	-	-
General Relief Administration	561,909	-	561,909	7.0
Other Programs	650,744	573,683	77,061	-
Total	**194,027,006**	**182,739,252**	**11,287,754**	**2,058.5**

Department of Children's Services	Appropriation	Revenue	Local Share	Staffing
Child Welfare Services	81,201,015	69,464,494	11,736,521	747.0
Promoting Safe and Stable Families	2,447,676	2,447,676	-	-
Foster Training and Recruitment	259,486	259,486	-	2.5
Licensing	963,262	963,262	-	-
Support and Therapeutic Options Program	891,663	624,164	267,499	-
Adoptions	4,079,260	4,079,260	-	44.0
ILP	2,134,549	2,134,549	-	21.5
Other Programs	1,315,686	1,315,686		11.0
Total	**93,292,597**	**81,288,577**	**12,004,020**	**826.0**

Aging and Adult Services	Appropriation	Revenue	Local Share	Staffing
In-Home Supportive Services	14,749,129	12,494,668	2,254,461	148.0
Adult Protective Services	5,083,856	4,859,959	223,897	53.0
IHSS Provider Payments	33,014,332	-	33,014,332	-
IHSS Provider Benefits	515,000	-	515,000	-
IHSS PA	328,643	-	328,643	-
Other Programs	-	-	-	-
Total	**53,690,960**	**17,354,627**	**36,336,333**	**201.0**

Support				Staffing
				339.5

Non Claimable Costs	Appropriation	Revenue	Local Share	Staffing
PERC Training Expense	150,000	-	150,000	
LLUMC - Child Assess Center	130,000	-	130,000	
C-IV Developmnet & Staff	1,674,568	1,674,568	-	
Other	1,340,516	92,611	1,247,905	
Total	**3,295,084**	1,767,179	**1,527,905**	-
Total Local Share			**61,156,012**	
Social Services Realignment			**38,859,619**	
Grand Total Administrative Budget	**344,305,647**	**283,149,635**	**22,296,393**	**3,425.0**