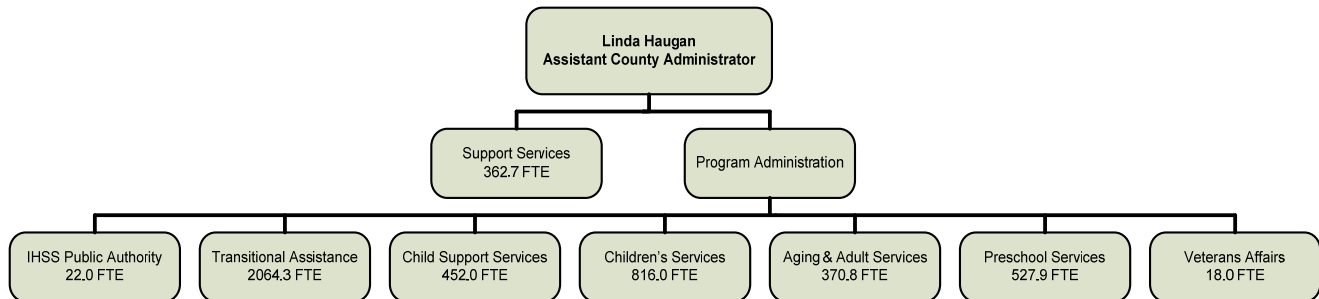


HUMAN SERVICES Linda Haugan

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2007-08				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
<u>General Fund</u>					
Aging and Adult Services - Aging Programs	11,317,320	10,115,916	1,201,404		133.8
Public Guardian-Conservator	1,124,837	343,018	781,819		30.0
Child Support Services	39,806,364	39,806,364	-		452.0
Human Services Administrative Claim	359,284,134	335,844,708	23,439,426		3,451.0
Human Services Subsistence Payments	433,145,597	409,675,913	23,469,684		-
Aid to Indigents (General Relief)	1,181,027	341,471	839,556		-
Veterans Affairs	1,479,719	336,500	1,143,219		18.0
Total General Fund	847,338,998	796,463,890	50,875,108		4,084.8
<u>Special Revenue Funds</u>					
Preschool Services	38,768,663	39,166,458		(397,795)	527.9
IHSS Public Authority	6,199,887	4,802,047		1,397,840	22.0
Total Special Revenue Funds	44,968,550	43,968,505	-	1,000,045	549.9
Total - All Funds	892,307,548	840,432,395	50,875,108	1,000,045	4,634.7

Note: IHSS Public Authority budget is reported in a separate document.

Human Services (HS) is composed of six county departments: Transitional Assistance, Children's Services, Aging and Adult Services, Preschool Services, Child Support Services, and Veterans Affairs. Additionally, several support divisions under HS Management Services (including HS Information Technology and Support (ITSD), and the Performance, Education and Resource Center (PERC) provide administrative and training support to the HS departments.

Transitional Assistance, Children's Services, Adult Services, and all HS support divisions are included in the HS Administrative Claim process. The purpose of the claim process is to provide the county with the means for determining the costs applicable to each of the numerous welfare programs. This cost determination is necessary to satisfy federal and state reporting and funding requirements, and to determine appropriate federal and state financial reimbursement to the county for each of the welfare programs.

Subsistence Payments and Aid to Indigents (general relief) are either direct payments to welfare recipients or payments to organizations that provide service to the welfare recipients. The HS Assistant County Administrator is responsible for all of the above budget units.

