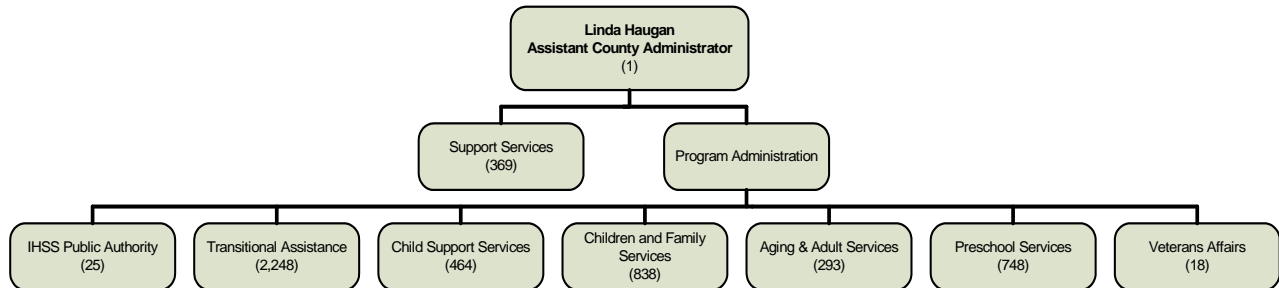


HUMAN SERVICES Linda Haugan

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2009-10				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Aging and Adult Services - Aging Programs	10,326,098	9,118,478	1,207,620		52
Public Guardian-Conservator	1,097,924	500,354	597,570		27
Child Support Services	39,351,268	39,351,268	-		464
Human Services Administrative Claim	391,512,144	372,008,078	19,504,066		3,670
Human Services Subsistence Payments	514,806,708	489,809,319	24,997,389		-
Veterans Affairs	1,628,933	402,500	1,226,433		18
Total General Fund	958,723,075	911,189,997	47,533,078		4,231
Special Revenue Funds					
Preschool Services	43,531,924	43,531,924		-	748
Wraparound Reinvestment	1,743,500	1,150,000		593,500	-
IHSS Public Authority	7,382,137	6,029,591		1,352,546	25
Total Special Revenue Funds	52,657,561	50,711,515		1,946,046	773
Total - All Funds	1,011,380,636	961,901,512	47,533,078	1,946,046	5,004

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

Human Services is composed of six county departments: Transitional Assistance (TAD), Children and Family Services (CFS), Aging and Adult Services (DAAS), Preschool Services, Child Support Services, and Veterans Affairs. Also three other departments work in conjunction with the core Human Services departments and they are: Children’s Network, Children’s Fund and the Office of Homeless Services. Additionally, several support divisions under Human Services Management Services including Human Services Information Technology and Support, and the Performance, Education and Resource Center provide administrative and training support to the Human Services departments.

Transitional Assistance, Children and Family Services, Adult Services, and all Human Services support divisions are included in the Human Services 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 Human Services Assistant County Administrator is responsible for all of the above budget units.



HUMAN SERVICES