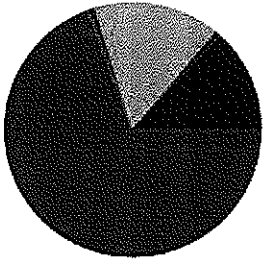
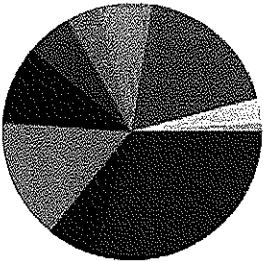


## Budget and Allocation Summary



State and County Revenue, 2009 County Budget (SFY)



County Expense by Program Area, 2009 County Budget (SFY)

## Board of County Commissioners

J. Kevin McCasky, Chairman  
 Faye Griffin, Chairman Pro Tem  
 Kathy Hartman

## Human Services Department

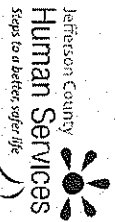
Lynn Johnson, Executive Director (303) 271-4002  
 Daniel Conway, Financial Operations Manager (303) 271-4294  
 Hal Stratmann, Accounting Manager (303) 274-4401  
 Kal Douglas, Communications Manager (303) 271-4817

## Human Services Division Directors

Mary Berg, Children, Youth & Families (303) 271-4163  
 Lynnae Flora, Community Assistance (303) 271-4658  
 Tom Giacinti, Justice Services (303) 271-4841  
 Gayle Perryman, Head Start (303) 271-4680  
 Mary Russell, Workforce Development (303) 271-4767

## Jefferson County Human Services

900 Jefferson County Parkway  
 Golden, CO 80209  
 Phone: (303) 271-1388



## 2009 Human Services Fact Sheet



## Organization

Through early childhood education, adult protection, job training and other programs, the Human Services Department helps people step toward better, safer lives.

In order to effectively administer the variety of programs, the department is composed of six divisions.

- Community Assistance
- Children, Youth & Families
- Workforce Development
- Head Start
- Justice Services
- Business & Finance

Jefferson County is unique amongst other counties throughout Colorado in that additional programs and services offered through Workforce Development, Head Start, and Justice Services are managed within the Human Services Department.

## Program Services

- Low-income Energy Assistance (LEAP)
- Food assistance
- Medical assistance
- Employment First
- Child support enforcement
- Colorado Works (TANF)
- Adult Financial Services
- Long term care
- Child care assistance
- Adult protection
- Veterans services
- Head Start
- Workforce development services
- Child protection
- Foster care
- Adoption services
- Juvenile delinquency services
- Welfare fraud investigations

## Employees as of March 2009

Total Human Services employees: 624

## State Allocations

Below is a comparison of the major state allocations along with the county share or match requirements for State Fiscal Year 2009.

Allocation Name	Allocation Amount	County Share
Family & Medical	\$ 4,899,848	20%
Colorado Works	\$ 9,881,533	MOE
Child Care	\$ 5,931,767	MOE + 20%
Child Welfare	\$33,101,453	Multiple

The Colorado Works and Child Care allocations each have a pre-defined Maintenance of Effort (MOE). The MOE represents the fixed share of county dollars that must be expended in order to obtain full funding for the allocation.

The Child Welfare allocation has multiple local share requirements ranging from 20% to zero for various designations within the allocation.

## Financial Information Summary

### 2009 Adopted Budget

Revenue:	
Federal	\$ 8,163,304
State	\$43,310,339
County	\$10,883,152
<b>Total Revenue</b>	<b>\$62,356,795</b>

Expenses:	
Personnel	\$33,997,034
Operating	\$26,053,837
County Share of Assistance Payments	\$ 7,999,810
<b>Total Expenses</b>	<b>\$68,050,681</b>

<b>Net*</b>	<b>\$(5,693,886)</b>
-------------	----------------------

\*Net variance represents planned use of State reserves and County fund balances

## Program Services Summary

State Fiscal Year 2007-2008

- In State Fiscal Year 2007-2008, \$7,137,572 was spent towards providing Temporary Assistance to Needy Families (TANF) for approximately 3,100 people – over 1,044 households.
- \$6,670,811 was spent in the Colorado Child Care Assistance Program (CCCAP) towards providing assistance to approximately 2,800 children – over 950 families.
- Child Welfare spent \$32,924,333 in serving over 3,400 children, completing 99 adoptions and 815 children in out-of-home placements.
- \$5,343,194 was spent in Family & Medical Services towards Adult Protection in 163 households. Food Assistance for over 5,000 households and Medical Assistance for over 4,200 households in Jefferson County was provided.
- Low-income Energy Assistance (LEAP) spent \$230,575 in providing energy assistance to over 5,700 households.

## Revenue Summary

Jefferson County Human Services is primarily funded with Federal and State revenue. Head Start is directly funded with federal grants, Workforce Development receives federal grants passed through the State, Justice Services receives contracted state funds, and the remaining programs in the department receive revenue through state allocations, which represent a combination of federal and state dollars.

Most of these revenue sources further require local matches be made by counties administering the programs. Whether these matches are in the form of Maintenance of Effort (MOE) agreements or based on an established percentage of a particular total, Jefferson County satisfies this revenue match through the Social Services and County General mill levies. These levies represent property taxes paid by the residents of Jefferson County.