



Community Services

1019 Veterans Administration

Department Summary

The County is mandated to operate this program under RCW 73.08; the program is implemented under the County's ordinance CCC 2.29. Pursuant to the ordinance, in partnership with the Veteran's Resource Committee (VRC), DCS contracts with service providers to carry out the direct service portion of this program to eligible veterans. Among other things, eligible veterans and their spouses may qualify for assistance with emergency food, transportation, utility expenses, rental/mortgage payments, medical and dental expenses, and funeral expenses.

<u>Expenditures by Program</u>	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Veterans Administration	\$1,083,632	\$1,172,278	\$743,259	\$1,212,456	\$0	\$1,212,456
<u>Total:</u>	<u>\$1,083,632</u>	<u>\$1,172,278</u>	<u>\$743,259</u>	<u>\$1,212,456</u>	<u>\$0</u>	<u>\$1,212,456</u>

Expenditures By Obj. Category

Salaries, Regular	\$23,428	\$18,020	\$15,318	\$46,605	\$0	\$46,605
Benefits	\$4,813	\$5,258	\$3,555	\$16,851	\$0	\$16,851
Supplies	\$320	\$2,000	\$0	\$2,000	\$0	\$2,000
Professional Services	\$1,024,964	\$1,147,000	\$692,795	\$1,147,000	\$0	\$1,147,000
Travel and Training	\$41	\$0	\$32	\$0	\$0	\$0
Other Services	\$1,500	\$0	\$719	\$0	\$0	\$0
Internal Charges	\$28,566	\$0	\$30,840	\$0	\$0	\$0
<u>Total:</u>	<u>\$1,083,632</u>	<u>\$1,172,278</u>	<u>\$743,259</u>	<u>\$1,212,456</u>	<u>\$0</u>	<u>\$1,212,456</u>

1019 Veterans Administration

Program Summary

Veterans Administration

This program is mandated through RCW 73.080. DCS, on behalf of the Veteran's Resource Committee, contracts with the American Legion and Share House for the provision of emergency services to eligible veterans.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$23,428	\$18,020	\$15,318	\$46,605	\$0	\$46,605
Benefits	\$4,813	\$5,258	\$3,555	\$16,851	\$0	\$16,851
Supplies	\$320	\$2,000	\$0	\$2,000	\$0	\$2,000
Professional Services	\$1,024,964	\$1,147,000	\$692,795	\$1,147,000	\$0	\$1,147,000
Travel and Training	\$41	\$0	\$32	\$0	\$0	\$0
Other Services	\$1,500	\$0	\$719	\$0	\$0	\$0
Internal Charges	\$28,566	\$0	\$30,840	\$0	\$0	\$0
Total:	\$1,083,632	\$1,172,278	\$743,259	\$1,212,456	\$0	\$1,212,456

Alcohol and Drug

Department Summary

This program plans and coordinates alcohol and drug treatment services within the community and services are provided through contracts with several local treatment agencies that focus on Medicaid and low-income persons. Treatment services include sub-acute detoxification, assessment, referral, outpatient treatment, case management, drug testing and monitoring, crisis services, recovery services, inpatient placement and specialty court services. Funds received for treatments and program administration include a state contract with the Department of Social and Health Services and 2% of the State Formula for distribution of Excess Liquor Profits and Taxes received by Clark County and cities within Clark County. The department is working on integrating Alcohol/Drug services within Mental Health through various programs serving the co-occurring population. The Prevention services and funding portion of the contract are included in the Family and Youth Resources budget.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Alcohol and Drug - Community Support	\$8,918,434	\$13,152,311	\$5,726,183	\$11,395,056	\$7,036,345	\$18,431,401
Total:	<u>\$8,918,434</u>	<u>\$13,152,311</u>	<u>\$5,726,183</u>	<u>\$11,395,056</u>	<u>\$7,036,345</u>	<u>\$18,431,401</u>

Expenditures By Obj. Category

Salaries, Regular	\$839,217	\$974,015	\$497,632	\$1,076,462	\$0	\$1,076,462
Benefits	\$184,700	\$305,996	\$136,039	\$446,294	\$0	\$446,294
Overtime/Comp Time	\$4,730	\$0	\$10,229	\$0	\$0	\$0
Supplies	\$32,726	\$1,000	\$24,104	\$1,000	\$0	\$1,000
Temporary Services	\$7,270	\$5,000	\$49,244	\$5,000	\$0	\$5,000
Professional Services	\$7,275,066	\$11,607,770	\$4,717,407	\$9,607,770	\$7,036,345	\$16,644,115
Travel and Training	\$50,832	\$5,000	\$27,446	\$5,000	\$0	\$5,000
Other Services	\$105,246	\$0	\$30,162	\$0	\$0	\$0
Internal Charges	\$410,082	\$253,530	\$230,157	\$253,530	\$0	\$253,530
Debt Service and Interest	\$8,565	\$0	\$3,763	\$0	\$0	\$0
Total:	<u>\$8,918,434</u>	<u>\$13,152,311</u>	<u>\$5,726,183</u>	<u>\$11,395,056</u>	<u>\$7,036,345</u>	<u>\$18,431,401</u>

Alcohol and Drug

Program Summary

Alcohol and Drug - Community Support

The Alcohol and Drug Program within DCS&C, Behavioral Health Unit, develops and conducts a comprehensive program of alcohol and other drug treatments, intervention, secondary prevention, outreach and support services for adults and youth with chemical dependency problems. The initiatives for 2007-08 include state treatment expansion, Access to Recovery, expansion of county detoxification, crisis services, WASBIRT, County methamphetamine initiatives, expansion of inpatient treatment, opiate dependency treatment, expansion and outreach as part of the increase in community collaboration and the development of partnerships.

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

Program By Obj. Category:	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$839,217	\$974,015	\$497,632	\$1,076,462	\$0	\$1,076,462
Benefits	\$184,700	\$305,996	\$136,039	\$446,294	\$0	\$446,294
Overtime/Comp Time	\$4,730	\$0	\$10,229	\$0	\$0	\$0
Supplies	\$32,726	\$1,000	\$24,104	\$1,000	\$0	\$1,000
Temporary Services	\$7,270	\$5,000	\$49,244	\$5,000	\$0	\$5,000
Professional Services	\$7,275,066	\$11,607,770	\$4,717,407	\$9,607,770	\$7,036,345	\$16,644,115
Travel and Training	\$50,832	\$5,000	\$27,446	\$5,000	\$0	\$5,000
Other Services	\$105,246	\$0	\$30,162	\$0	\$0	\$0
Internal Charges	\$410,082	\$253,530	\$230,157	\$253,530	\$0	\$253,530
Debt Service and Interest	\$8,565	\$0	\$3,763	\$0	\$0	\$0
Total:	\$8,918,434	\$13,152,311	\$5,726,183	\$11,395,056	\$7,036,345	\$18,431,401

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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A&D Expenditure Increase	1954-450-01	Due to the nature of the services provided in the Alcohol and Drug program, this will carryover unspent budget to the next biennium and create budget authority for the anticipated increases in local funding as well as DASA funding based on supported historical funding increases limiting the requests for supplemental budget authority.			
1954-450-566110-Program Admin			\$1,200,000	0.00	\$0
Community Based Proposal	1954-450-11	DCS is requesting the funding for the Community Based proposal from ESD 1112/114 for the provision of substance abuse treatment for youth between the ages of 11-18.			
1954-450-566570-Outpatient Trtmt Svc -Preg. Postpartum			\$208,576	0.00	\$0
DetoxServices Support	1954-450-02	DCS is requesting sales tax funds to support the unfunded demand for Detoxification (sub-acute) Services at the center for Community Health. The request is to fund 5.23 beds which will allow for full implementation of Clark County's sub-acute detoxification capacity. This proposal is from the treatment/Therapeutic Court Advisory Group. This request is for the budget year 2009-10.			
1954-450-566420-Detoxification			\$652,862	0.00	\$0
Domestic Violence Treatment	1954-450-07	DCS is requesting sales tax funds to support the increased inpatient and out patient treatments costs that will be incurred as a result of the increased new caseload from the expansion of the District Court's Domestic Violence Court proposal from the enhanced Treatment Therapeutic Court Advisory Group. This request is for the budget year 2009-10.			
1954-450-566540-Outpatient Trtmt Adult Indiv. Therapy			\$430,164	0.00	\$0
Drug Court Treatment	1954-450-08	DCS is requesting sales tax funds to support the increased inpatient and out patient treatments costs that will be incurred as a result of the increased new caseload from the expansion of the Superior Court's Drug Court proposal from the enhanced Treatment Therapeutic Court Advisory Group. This request is for the budget year 2009-10.			
1954-450-566540-Outpatient Trtmt Adult Indiv. Therapy			\$437,798	0.00	\$0
Family Court Treatment	1954-450-09	DCS is requesting sales tax funds to support the increased inpatient and out patient treatments costs that will be incurred as a result of the increased new caseload from the expansion of the Superior Court's Family Court proposal from the enhanced Treatment Therapeutic Court Advisory Group. This request is for			

Family Court Treatment	1954-450-09	DCS is requesting sales tax funds to support the increased inpatient and out patient treatments costs that will be incurred as a result of the increased new caseload from the expansion of the Superior Court's Family Court proposal from the enhanced Treatment Therapeutic Court Advisory Group. This request is for the budget year 2009-10.			
1954-450-566540-Outpatient Trtmt Adult Indiv. Therapy			\$302,871	0.00	\$0
Inpatient Treatment Increase	1954-450-03	DCS is requesting sales tax funds to support increased inpatient treatment capacity at the Center for Community Health adult inpatient unit operated by Lifeline Connections. The request is request to fund (12.55) Intensive Inpatient (residential) Treatment beds. This action will move toward full implementation of inpatient treatment capacity at the Center for Community Health. This proposal is from the Treatment/Therapeutic Court Advisory Group. This request is for the budget year 2009-10.			
1954-450-566420-Detoxification			\$1,282,814	0.00	\$0
Juvenile Court Treatment	1954-450-10	DCS is requesting sales tax funds to support the increased inpatient and out patient treatments costs that will be incurred as a result of the increased new caseload from the expansion of the Superior Court's Juvenile Court proposal from the enhanced Treatment Therapeutic Court Advisory Group. This request is for the budget year 2009-10.			
1954-450-566570-Outpatient Trtmt Svc -Preg. Postpartum			\$1,007,816	0.00	\$0
Outpatient Treatment Increase	1954-450-04	DCS is requesting sales tax funds to support increased outpatient treatment capacity to complete the continuum of services needed to support the increased Inpatient Treatment capacity above. The request is to fund new increased outpatient caseload for the expansion of County Alcohol and Drug Program services. This proposal is from the Treatment/Therapeutic Court Advisory Group. This request is for the budget year 2009-10.			
1954-450-566540-Outpatient Trtmt Adult Indiv. Therapy			\$765,042	0.00	\$0
Substance Abuse Ct Treatment	1954-450-05	DCS is requesting sales tax funds to support the increased inpatient and out patient treatments costs that will be incurred as a result of the increased new caseload from the expansion of the District Court's Substance Abuse Court, Track 1-High Intensity proposal from the enhanced Treatment Therapeutic Court Advisory Group. This request is for the budget year 2009-10.			
1954-450-566540-Outpatient Trtmt Adult Indiv. Therapy			\$290,732	0.00	\$0
Substance Abuse Ct Treatment	1954-450-06	DCS is requesting sales tax funds to support the increased inpatient and out patient treatments costs that will be incurred as a result of the increased new caseload from the expansion of the District Court's Substance Abuse Court, Track 2-Low Intensity proposal from the enhanced Treatment Therapeutic Court Advisory Group. This request is for the budget year 2009-10.			
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1954-450-566540-Outpatient Trtmt Adult Indiv. Therapy			\$457,670	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:			\$7,036,345	0.00	\$0

CHIF**Department Summary**

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Expenditures by Program	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
CHIF Program	\$3,004,671	\$7,774,259	\$1,906,922	\$6,697,630	\$500,000	\$7,197,630
Total:	<u>\$3,004,671</u>	<u>\$7,774,259</u>	<u>\$1,906,922</u>	<u>\$6,697,630</u>	<u>\$500,000</u>	<u>\$7,197,630</u>

Expenditures By Obj. Category

Salaries, Regular	\$45,717	\$78,052	\$51,534	\$166,256	\$0	\$166,256
Benefits	\$9,254	\$23,198	\$12,471	\$59,364	\$0	\$59,364
Overtime/Comp Time	\$20	\$0	\$0	\$0	\$0	\$0
Supplies	\$154	\$200	\$43	\$200	\$0	\$200
Professional Services	\$1,651,322	\$7,013,533	\$1,544,824	\$5,813,534	\$500,000	\$6,313,534
Travel and Training	\$353	\$100	\$606	\$100	\$0	\$100
Other Services	\$4,137	\$0	\$954	\$0	\$0	\$0
Internal Charges	\$93,037	\$162,050	\$49,227	\$162,050	\$0	\$162,050
Transfers	\$497,709	\$497,126	\$247,263	\$496,126	\$0	\$496,126
Debt Service and Interest	\$256	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$702,712	\$0	\$0	\$0	\$0	\$0
Total:	<u>\$3,004,671</u>	<u>\$7,774,259</u>	<u>\$1,906,922</u>	<u>\$6,697,630</u>	<u>\$500,000</u>	<u>\$7,197,630</u>

CHIF

Program Summary

CHIF Program

Operational planning Cagories

Purpose: Discretionary
Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$45,717	\$78,052	\$51,534	\$166,256	\$0	\$166,256
Benefits	\$9,254	\$23,198	\$12,471	\$59,364	\$0	\$59,364
Overtime/Comp Time	\$20	\$0	\$0	\$0	\$0	\$0
Supplies	\$154	\$200	\$43	\$200	\$0	\$200
Professional Services	\$1,651,322	\$7,013,533	\$1,544,824	\$5,813,534	\$500,000	\$6,313,534
Travel and Training	\$353	\$100	\$606	\$100	\$0	\$100
Other Services	\$4,137	\$0	\$954	\$0	\$0	\$0
Internal Charges	\$93,037	\$162,050	\$49,227	\$162,050	\$0	\$162,050
Transfers	\$497,709	\$497,126	\$247,263	\$496,126	\$0	\$496,126
Debt Service and Interest	\$256	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$702,712	\$0	\$0	\$0	\$0	\$0
Total:	\$3,004,671	\$7,774,259	\$1,906,922	\$6,697,630	\$500,000	\$7,197,630

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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Homeless Rental Subsidies 1937-450-01

Funds will be used to pay for rental subsidies for homeless persons. HOME and House Bill funds are also used for this purpose. As a result of increased housing subsidy from the HGAP grant from CTED revenues have increased and DCS will provide increased local housing service.

1937-450-559220-Projects

\$500,000	0.00	\$0
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<u>BUDGET ADJUSTMENTS TOTAL:</u>	<u>\$500,000</u>	<u>0.00</u>	<u>\$0</u>
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Children's Mental Health Project

Department Summary

The Department of Community Services is the recipient of a five-year grant totaling \$6,496,700 from the Substance Abuse and Mental Health Services Administration (SAMHSA) Center for Mental Health Services (CMHS). The purpose of the grant is to establish a sustainable, comprehensive service delivery infrastructure for children and adolescents with serious emotional disturbance and their families. The Center of this delivery system is the Children's System of Care Policy Council which has senior representation from all major child-serving systems, as well as parent advocates. The overall goal of these developments is to link the participating service systems with common outcomes, shared information systems, shared resources, strengthened community support, a rigorous evaluation and an integrated case management system.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Partnerships for Youth Transition	\$2,727,647	\$3,744,786	\$975,825	\$3,310,280	\$0	\$3,310,280
<u>Total:</u>	<u>\$2,727,647</u>	<u>\$3,744,786</u>	<u>\$975,825</u>	<u>\$3,310,280</u>	<u>\$0</u>	<u>\$3,310,280</u>

Expenditures By Obj. Category

Salaries, Regular	\$396,140	\$340,501	\$75,774	\$13,282	\$0	\$13,282
Benefits	\$101,207	\$113,093	\$23,817	\$5,806	\$0	\$5,806
Overtime/Comp Time	\$0	\$0	\$113	\$0	\$0	\$0
Supplies	\$15,694	\$1,000	\$142	\$1,000	\$0	\$1,000
Temporary Services	\$31,344	\$0	\$0	\$0	\$0	\$0
Professional Services	\$1,951,214	\$3,209,566	\$837,339	\$3,209,566	\$0	\$3,209,566
Travel and Training	\$27,740	\$0	\$2,945	\$0	\$0	\$0
Other Services	\$78,466	\$50,000	\$4,683	\$50,000	\$0	\$50,000
Internal Charges	\$125,298	\$30,626	\$30,333	\$30,626	\$0	\$30,626
Debt Service and Interest	\$544	\$0	\$679	\$0	\$0	\$0
<u>Total:</u>	<u>\$2,727,647</u>	<u>\$3,744,786</u>	<u>\$975,825</u>	<u>\$3,310,280</u>	<u>\$0</u>	<u>\$3,310,280</u>

Children's Mental Health Project

Program Summary

Partnerships for Youth Transition

Clark County DCS is the recipient of a four year grant from the Substance Abuse and Mental Health Services Administration (SAMHSA) Center for Mental Health Services (CMHS).

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$396,140	\$340,501	\$75,774	\$13,282	\$0	\$13,282
Benefits	\$101,207	\$113,093	\$23,817	\$5,806	\$0	\$5,806
Overtime/Comp Time	\$0	\$0	\$113	\$0	\$0	\$0
Supplies	\$15,694	\$1,000	\$142	\$1,000	\$0	\$1,000
Temporary Services	\$31,344	\$0	\$0	\$0	\$0	\$0
Professional Services	\$1,951,214	\$3,209,566	\$837,339	\$3,209,566	\$0	\$3,209,566
Travel and Training	\$27,740	\$0	\$2,945	\$0	\$0	\$0
Other Services	\$78,466	\$50,000	\$4,683	\$50,000	\$0	\$50,000
Internal Charges	\$125,298	\$30,626	\$30,333	\$30,626	\$0	\$30,626
Debt Service and Interest	\$544	\$0	\$679	\$0	\$0	\$0
Total:	\$2,727,647	\$3,744,786	\$975,825	\$3,310,280	\$0	\$3,310,280

Community Action

Department Summary

The Community Action Program provides programs and services for low-income families and individuals that meet basic needs and promote self-sfficiency. Services are provided through contracts with community-based organizations and are supported with a variety of federal, state, and local funds. The Community Action Program also seeks to involve persons in poverty in the affairs of the community and supports the advocacy efforts for low-income people.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Emergency Assistance	\$2,072,935	\$2,516,543	\$1,119,740	\$2,452,658	\$0	\$2,452,658
Total:	<u>\$2,072,935</u>	<u>\$2,516,543</u>	<u>\$1,119,740</u>	<u>\$2,452,658</u>	<u>\$0</u>	<u>\$2,452,658</u>

Expenditures By Obj. Category

Salaries, Regular	\$201,094	\$174,160	\$79,160	\$151,086	\$0	\$151,086
Benefits	\$43,305	\$53,917	\$18,403	\$53,106	\$0	\$53,106
Overtime/Comp Time	\$33	\$0	\$29	\$0	\$0	\$0
Supplies	\$2,291	\$500	\$39	\$500	\$0	\$500
Temporary Services	\$0	\$1,200	\$0	\$1,200	\$0	\$1,200
Professional Services	\$1,598,610	\$2,200,966	\$983,990	\$2,160,966	\$0	\$2,160,966
Travel and Training	\$7,530	\$2,500	\$2,480	\$2,500	\$0	\$2,500
Other Services	\$59,875	\$0	\$7,514	\$0	\$0	\$0
Internal Charges	\$160,033	\$83,300	\$28,019	\$83,300	\$0	\$83,300
Debt Service and Interest	\$164	\$0	\$106	\$0	\$0	\$0
Total:	<u>\$2,072,935</u>	<u>\$2,516,543</u>	<u>\$1,119,740</u>	<u>\$2,452,658</u>	<u>\$0</u>	<u>\$2,452,658</u>

Community Action

Program Summary

Emergency Assistance

The Community Action Program supports homeless shelters and homelessness prevention programs, emergency food assistance, legal assistance, transportation assistance and access to services.

Operational planning Categories

Purpose: Essential

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$201,094	\$174,160	\$79,160	\$151,086	\$0	\$151,086
Benefits	\$43,305	\$53,917	\$18,403	\$53,106	\$0	\$53,106
Overtime/Comp Time	\$33	\$0	\$29	\$0	\$0	\$0
Supplies	\$2,291	\$500	\$39	\$500	\$0	\$500
Temporary Services	\$0	\$1,200	\$0	\$1,200	\$0	\$1,200
Professional Services	\$1,598,610	\$2,200,966	\$983,990	\$2,160,966	\$0	\$2,160,966
Travel and Training	\$7,530	\$2,500	\$2,480	\$2,500	\$0	\$2,500
Other Services	\$59,875	\$0	\$7,514	\$0	\$0	\$0
Internal Charges	\$160,033	\$83,300	\$28,019	\$83,300	\$0	\$83,300
Debt Service and Interest	\$164	\$0	\$106	\$0	\$0	\$0
<u>Total:</u>	<u>\$2,072,935</u>	<u>\$2,516,543</u>	<u>\$1,119,740</u>	<u>\$2,452,658</u>	<u>\$0</u>	<u>\$2,452,658</u>

DCS Central Administration

Department Summary

The Administration/MIS/Contract/Finance Unit ensures grant accountability standards within the department. The unit provides for centralized accounting, client service data reporting, fiscal reporting, contract and grants management support for all DCS programs. As DCS is primarily a grant funded department, this unit also provides technical support to other county departments who receive federal and state grants.

During 2007-08 this unit will merge with the administrative unit of the Clark County Department of Public Health. This consolidation of administrative services for the two county departments will work toward maximizing the knowledge base of both units and improving effectiveness for the administration of their combined federal and state funding.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
DCS Central Administration	-\$129,088	\$6,581,272	\$646,783	\$6,951,790	\$285,508	\$7,237,298
<u>Total:</u>	<u>-\$129,088</u>	<u>\$6,581,272</u>	<u>\$646,783</u>	<u>\$6,951,790</u>	<u>\$285,508</u>	<u>\$7,237,298</u>
 <u>Expenditures By Obj. Category</u>						
Salaries, Regular	\$1,420,418	\$2,391,045	\$1,036,408	\$2,066,018	\$61,632	\$2,127,650
Benefits	\$323,590	\$640,619	\$252,060	\$706,955	\$23,876	\$730,831
Overtime/Comp Time	\$1,856	\$10,800	\$880	\$10,800	\$0	\$10,800
Supplies	\$77,957	\$151,400	\$103,136	\$151,400	\$0	\$151,400
Temporary Services	\$630	\$140,000	\$15,701	\$140,000	\$0	\$140,000
Professional Services	-\$339,944	\$847,774	\$120,873	\$847,774	\$0	\$847,774
Travel and Training	\$47,066	\$120,000	\$20,713	\$120,000	\$0	\$120,000
Other Services	\$489,475	\$944,240	\$94,017	\$974,330	\$0	\$974,330
Internal Charges	-\$2,197,383	\$1,671,530	-\$997,005	\$1,889,513	\$200,000	\$2,089,513
Transfers	\$45,000	\$45,000	\$0	\$45,000	\$0	\$45,000
Debt Service and Interest	\$2,247	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>-\$129,088</u>	<u>\$6,581,272</u>	<u>\$646,783</u>	<u>\$6,951,790</u>	<u>\$285,508</u>	<u>\$7,237,298</u>

DCS Central Administration

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Program Coordinator I	1	ACS0103.Program Coordinator I		McKinney, Angela M
	Program Coordinator I	1	ACS0093.Program Coordinator I		De Jong, Melanie J
	Program Coordinator II	1	ACS0079.Program Coordinator II		Gordon, Lynwood J
	Program Manager I	1	ACS1001.Program Manager I		Sussex, Barbara M
	Office Assistant II	.5	ACS0077.Office Assistant II	1	
	Program Coordinator I	1	ACS0073.Program Coordinator I		Varnal, Kimberly S
	Management Analyst	1	ACS0067.Management Analyst		Foster, Christine E
	Office Assistant, Senior	.75	ACS0049.Office Assistant, Senior	3	Dunn, Kelly B
	Program Coordinator I	1	ACS0040.Program Coordinator I		Stief, Tracy L
	Program Manager I	1	ACS0036.Program Manager I		Strehlow, Mary
	Program Manager I	1	ACS0030.Program Manager I		Pazolt, Melodie J
	Program Coordinator I	1	ACS0027.Program Coordinator I		Finegood, Bradley
	Management Analyst	1	ACS0023.Management Analyst		Pagni, Carleen
	Program Manager I	1	ACS0010.Program Manager I		Rains, Harold Y
	Office Assistant, Senior	1	ACS0008.Office Assistant, Senior	1	
	Office Assistant II	1	ACS0005.Office Assistant II	2	Gleason, Mary E
	Management Analyst, Senior	1	ACS0104.Management Analyst, Senior		Baillie, Bryce J
	Program Coordinator II	1	ACS0102.Program Coordinator II		Meddaugh, Anna M
	Management Analyst, Senior	1	ACS0101.Management Analyst, Senior		
	Program Coordinator I	1	ACS0095.Program Coordinator I		Schiff, Matthew A
	Rehabilitation Specialist, Sr	1	ACS0056.Rehabilitation Specialist, Sr	6	Giese, Jerry O
	Program Coordinator II	1	ACS0072.Program Coordinator II		Sassali Burrows, Marlene
	Program Coordinator II	1	ACS0068.Program Coordinator II		Hooyen, Judith
	Office Assistant II	1	ACS0061.Office Assistant II	4	Eveleigh-Tomlin, Janielle A
	Program Coordinator I	1	ACS0055.Program Coordinator I	6	Clinton, Janet S
	Program Coordinator II	1	ACS0032.Program Coordinator II		Middlewood, Martha E
	Program Coordinator I	1	ACS0026.Program Coordinator I		Gerrior, Barbara A
	Program Coordinator I	1	ACS0091.Program Coordinator I		Swearingen, Stephen D
	Program Coordinator I	1	ACS0082.Program Coordinator I		Stimmel, David B
	Program Manager II	1	ACS0081.Program Manager II		
	Program Manager I	1	ACS0064.Program Manager I		Barker, Sela
	Program Coordinator II	1	ACS0046.Program Coordinator II		
	Management Analyst, Senior	1	ACS0017.Management Analyst, Senior		Bourret-Belkot, Michelle A
	Administrative Serv Mgr III	1	ACS0003.Administrative Serv Mgr III		Coats, Peggy R
	Program Coordinator I	1	ACS0092.Program Coordinator I		Lyski, David L
	Program Coordinator I	1	ACS0087.Program Coordinator I		Andersen, Donald E
	Program Coordinator I	1	ACS0086.Program Coordinator I		Stine, Michael C
	Program Coordinator II	1	ACS0080.Program Coordinator II		Johnson, David R
	Program Manager I	1	ACS0071.Program Manager I		Mom-Chhing, Connie D
	Office Assistant II	1	ACS0078.Office Assistant II	2	Sosa, Cheri L
	Program Coordinator II	1	ACS0066.Program Coordinator II		De Guzman, Camilo B
	Program Coordinator II	1	ACS0065.Program Coordinator II		Orr, Valerie B
	Office Assistant II	1	ACS0062.Office Assistant II	6	Smith, Cynthia
	Rehabilitation Specialist, Sr	1	ACS0057.Rehabilitation Specialist, Sr	6	Patterson, Robert G
	Program Coordinator II	1	ACS0047.Program Coordinator II		Evans, Karen L
	Program Manager I	1	ACS0043.Program Manager I		Sieler, Darlene D
	Program Coordinator I	1	ACS0041.Program Coordinator I		Henriksen, Kristin M
	Grants Accounting Specialist	1	ACS0004.Grants Accounting Specialist	4	Sims, Amy E
	Program Coordinator I	1	ACS0100.Program Coordinator I		Green, Melanie E
	Program Coordinator I	1	ACS0088.Program Coordinator I		Wade, Kara L
	Program Coordinator I	1	ACS0084.Program Coordinator I		Greenfield, Merlin D
	Program Manager II	1	ACS1002.Program Manager II		Lomash, Leonard S
	Office Assistant II	.5	ACS0076.Office Assistant II	1	
	Office Assistant, Senior	1	ACS0075.Office Assistant, Senior	1	
	Program Coordinator II	1	ACS0069.Program Coordinator II		King, John S
	Rehabilitation Specialist, Sr	1	ACS0058.Rehabilitation Specialist, Sr	2	Knoles, Arthur J
	Program Manager I	1	ACS0052.Program Manager I		Rock, Patricia T
	Program Manager II	1	ACS0051.Program Manager II		Munroe, Peter C
	Office Assistant III	1	ACS0042.Office Assistant III	5	Cumberbatch, Trudi N
	Program Coordinator II	1	ACS0038.Program Coordinator II		Patterson, Linda
	Program Coordinator II	1	ACS0037.Program Coordinator II		Wade, Kristin E
	Administrative Assistant	1	ACS0035.Administrative Assistant	6	Martino, Denise E
	Office Assistant III	1	ACS0028.Office Assistant III	6	Becker, Barbara A
	Program Manager I	1	ACS0025.Program Manager I		Thompson, Ralph C
	Management Analyst, Senior	1	ACS0024.Management Analyst, Senior		Dimick, Rhonda J
	Program Coordinator II	1	ACS0022.Program Coordinator II		Durst, Kathleen A
	Management Analyst, Senior	1	ACS0018.Management Analyst, Senior		Alberts, Bradley R
	Management Analyst, Senior	1	ACS0015.Management Analyst, Senior		Steen, Heidi R
	Management Analyst	1	ACS0106.Management Analyst		McConn, Susan M

Position Status	Job	FTE	Title	Grade Step	Employee
	Director Community Services	1	ACS0001.Director Community Services		Gaston, Vanessa R
	Program Manager III	1	ACS0029.Program Manager III		Cox, John M
	Program Coordinator I	1	ACS0096.Program Coordinator I		Westlund, Lisa M
	Program Coordinator I	1	ACS0094.Program Coordinator I		DeCorte, Anthony G
	Program Coordinator I	1	ACS0085.Program Coordinator I		Ricciardelli, David V
	Office Assistant III	1	ACS0060.Office Assistant III	6	Givens, Samantha K
	Office Assistant III	1	ACS0059.Office Assistant III	1	Bicknell, Kendra L
	Program Coordinator II	1	ACS0053.Program Coordinator II		Detmer, Debbie
	Program Coordinator II	.575	ACS0045.Program Coordinator II		Davis, Heather L
	Program Coordinator II	1	ACS0031.Program Coordinator II		Knapp, Geoffrey S
	Program Manager II	1	ACS0021.Program Manager II		Dolezal, Gerald D
	Office Assistant II	1	ACS0016.Office Assistant II	6	Tribe, Geraldine R
	Executive Assistant	1	ACS0002.Executive Assistant	6	Silva, Karen J
	Office Assistant III	1	ACS0099.Office Assistant III	4	Berry, Michelle L
	Family Assistance Specialist	1	ACS0098.Family Assistance Specialist	2	Roberson, Kay M
	Program Coordinator I	1	ACS0097.Program Coordinator I		Dyck, Deanne D
	Program Coordinator I	1	ACS0090.Program Coordinator I		Kunkel, Mary J
	Program Coordinator I	1	ACS0089.Program Coordinator I		Hite II, Jeffrey L
	Program Coordinator I	1	ACS0083.Program Coordinator I		Chromey, Meg C
	Program Coordinator II	1	ACS0033.Program Coordinator II		Lindsay, Marc L
	Administrative Assistant	1	ACS0074.Administrative Assistant	5	Patton, Consuelo G
	Program Coordinator II	1	ACS0054.Program Coordinator II		Scott, Bonnie L
	Office Assistant III	1	ACS0050.Office Assistant III	6	Bond, Deborah L
	Program Coordinator I	1	ACS0048.Program Coordinator I		Houston, Elizabeth L
	Grants Accounting Specialist	1	ACS0007.Grants Accounting Specialist	6	Evans, Laura L
	Grants Accounting Specialist	1	ACS0006.Grants Accounting Specialist	6	Saylor, Jeri J
	Staff Assistant	1	ACS0105.Staff Assistant		Baker, Lafa D
	Program Coordinator II	1	ACS0070.Program Coordinator II		Miller, James L
	Program Manager I	1	ACS0044.Program Manager I		Ramsey, Karyl A
	Program Coordinator II	1	ACS0039.Program Coordinator II		McConaughy, Patricia E
	Management Analyst	1	ACS1000.Management Analyst		McDowell, Gerene F
	Office Assistant III	1	ACS0020.Office Assistant III	3	Till, Leisha D
	Deputy Dir Soc & Behav Svcs	1	ACS0019.Deputy Dir Soc & Behav Svcs		
	Program Manager I	1	ACS0014.Program Manager I		Curtin, Ronald L

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DCS Central Administration

Program Summary

DCS Central Administration

The Administration/MIS/Contract/Finance Unit provides central support to community service and corrections and public health programs as well as technical support to other county departments, subcontractors and other community organizations. Responsibilities include administration, contract management, monitoring, client service data management, and financial oversight and accountability in a centralized model that emphasizes flexibility to programs, while maintaining grant integrity.

Operational planning Cagories

Purpose: Support

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,420,418	\$2,391,045	\$1,036,408	\$2,066,018	\$61,632	\$2,127,650
Benefits	\$323,590	\$640,619	\$252,060	\$706,955	\$23,876	\$730,831
Overtime/Comp Time	\$1,856	\$10,800	\$880	\$10,800	\$0	\$10,800
Supplies	\$77,957	\$151,400	\$103,136	\$151,400	\$0	\$151,400
Temporary Services	\$630	\$140,000	\$15,701	\$140,000	\$0	\$140,000
Professional Services	-\$339,944	\$847,774	\$120,873	\$847,774	\$0	\$847,774
Travel and Training	\$47,066	\$120,000	\$20,713	\$120,000	\$0	\$120,000
Other Services	\$489,475	\$944,240	\$94,017	\$974,330	\$0	\$974,330
Internal Charges	-\$2,197,383	\$1,671,530	-\$997,005	\$1,889,513	\$200,000	\$2,089,513
Transfers	\$45,000	\$45,000	\$0	\$45,000	\$0	\$45,000
Debt Service and Interest	\$2,247	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	-\$381,136	\$0	\$0	\$0	\$0
Total:	-\$129,088	\$6,581,272	\$646,783	\$6,951,790	\$285,508	\$7,237,298

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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Countywide Indirect Subsidy 1935-450-02

Subsidizing the indirect costs of the department will allow the resources currently being used to subsidize administrative expenditure shortfalls, which include countywide indirect and department indirect costs, to be contracted into the community for the provision of additional services in all DCS program areas serving the most vulnerable citizens of Clark County. The estimated need is \$495,989 but a portion of that is being covered by a cost offset as a transfer of general fund support in fund 1952 in the amount of \$96,000.

1935-450-557200-Community Info Svcs

\$200,000 0.00 \$0

Increase Position to FTE 1935-450-03

When the review was being done to evaluate the benefit of combining Public Health and DCS administrative units, the decision was made to split the cost of the Administrative Services Manager and utilize the FTE that DCS had. .34FTE was budgeted in Public Health. DCS is requesting that the budget be moved back into the DCS budget based on the outcome of the review to not combine the two units. DCS needs the budget capacity to cover the full FTE Administrative Services Manager in the department.

1935-450-557200-Community Info Svcs

\$85,508 0.34 \$0

BUDGET ADJUSTMENTS TOTAL: \$285,508 0.34 \$0

Developmental Disability

Department Summary

The Developmental Disabilities Program provides employment/day programs for children and adults with developmental disabilities through contracts with local providers and work with local businesses and community organizations. Day programs include early intervention services for children from birth to three years of age and adult services which are focused on supported employment services for individuals ranging from 21 to 62 years of age as well as community access for seniors. The county program is also responsible for information and education provided to community members and families regarding issues related to disabilities and for community development activities that enhance the awareness of all community members regarding the issues related to people experiencing developmental disabilities. The primary funding source is a state contract with the Department of Social and Health Services. Local property taxes provide additional revenue for the coordination and provision of services, as required by RCW.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Developmental Disabilities	\$7,507,907	\$7,785,057	\$3,688,959	\$8,103,621	\$700,000	\$8,803,621
<u>Total:</u>	<u>\$7,507,907</u>	<u>\$7,785,057</u>	<u>\$3,688,959</u>	<u>\$8,103,621</u>	<u>\$700,000</u>	<u>\$8,803,621</u>
<u>Expenditures By Obj. Category</u>						
Salaries, Regular	\$641,905	\$604,349	\$330,577	\$824,591	\$0	\$824,591
Benefits	\$150,749	\$197,610	\$76,461	\$295,932	\$0	\$295,932
Supplies	\$12,947	\$1,000	\$5,725	\$1,000	\$0	\$1,000
Temporary Services	\$7,044	\$5,000	\$20,752	\$5,000	\$0	\$5,000
Professional Services	\$6,196,057	\$6,767,368	\$3,084,322	\$6,767,368	\$700,000	\$7,467,368
Travel and Training	\$10,723	\$8,000	\$8,180	\$8,000	\$0	\$8,000
Other Services	\$77,601	\$0	\$21,139	\$0	\$0	\$0
Internal Charges	\$410,949	\$201,730	\$141,802	\$201,730	\$0	\$201,730
Debt Service and Interest	-\$68	\$0	\$1	\$0	\$0	\$0
<u>Total:</u>	<u>\$7,507,907</u>	<u>\$7,785,057</u>	<u>\$3,688,959</u>	<u>\$8,103,621</u>	<u>\$700,000</u>	<u>\$8,803,621</u>

Developmental Disability

Program Summary

Developmental Disabilities

The Developmental Disabilities Unit provides a variety of services, information, and training for children and adults with developmental disabilities and their families as well as the broader community. Initiatives for 2007-08 include the expansion of employment and self employment opportunities, the continued development of affordable housing, completing a system re-design, development of a MIS system, increasing the community's access to information/education and expanded collaboration with the local business community and the continuing of a major project with the local education system.

[Operational planning Cagories](#)

Purpose: Essential

Scope: Regional (County-wide)

Program By Obj. Category:	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$641,905	\$604,349	\$330,577	\$824,591	\$0	\$824,591
Benefits	\$150,749	\$197,610	\$76,461	\$295,932	\$0	\$295,932
Supplies	\$12,947	\$1,000	\$5,725	\$1,000	\$0	\$1,000
Temporary Services	\$7,044	\$5,000	\$20,752	\$5,000	\$0	\$5,000
Professional Services	\$6,196,057	\$6,767,368	\$3,084,322	\$6,767,368	\$700,000	\$7,467,368
Travel and Training	\$10,723	\$8,000	\$8,180	\$8,000	\$0	\$8,000
Other Services	\$77,601	\$0	\$21,139	\$0	\$0	\$0
Internal Charges	\$410,949	\$201,730	\$141,802	\$201,730	\$0	\$201,730
Debt Service and Interest	-\$68	\$0	\$1	\$0	\$0	\$0
Total:	\$7,507,907	\$7,785,057	\$3,688,959	\$8,103,621	\$700,000	\$8,803,621

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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DD Expenditure Increase 1953-450-01

Due to the nature of the services provided in the Development Disabilities program, this will carryover unspent budget to the next biennium and create budget authority for the anticipated increases in DDD funding based on supported historical funding increases limiting the requests for supplemental budget authority.

1953-450-568110-Program Admin

\$700,000 0.00 \$0

BUDGET ADJUSTMENTS TOTAL: **\$700,000 0.00 \$0**

Family & Youth Resources

Department Summary

The Youth and Family programs within the Department of Community Services consists of projects and programs that work to address the needs of youth/families throughout Clark County. The focus of the work is driven by youth/families and is designed to promote the health of individuals by building on their strengths and talents.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Family & Youth Resources	\$827,201	\$1,292,362	\$345,818	\$808,500	\$1,000,000	\$1,808,500
Total:	<u>\$827,201</u>	<u>\$1,292,362</u>	<u>\$345,818</u>	<u>\$808,500</u>	<u>\$1,000,000</u>	<u>\$1,808,500</u>

Expenditures By Obj. Category

Salaries, Regular	\$318,319	\$406,496	\$124,834	\$359,822	\$0	\$359,822
Benefits	\$69,091	\$136,296	\$33,931	\$144,358	\$0	\$144,358
Overtime/Comp Time	\$20	\$0	\$0	\$0	\$0	\$0
Supplies	\$61,041	\$330,790	\$16,935	\$190,790	\$0	\$190,790
Temporary Services	\$23,050	\$1,000	\$370	\$1,000	\$0	\$1,000
Professional Services	\$102,192	\$409,250	\$37,891	\$80,000	\$1,000,000	\$1,080,000
Travel and Training	\$27,360	\$5,000	\$11,240	\$5,000	\$0	\$5,000
Other Services	\$182,849	-\$24,000	\$107,146	\$0	\$0	\$0
Internal Charges	\$43,140	\$27,530	\$13,472	\$27,530	\$0	\$27,530
Debt Service and Interest	\$139	\$0	-\$1	\$0	\$0	\$0
Total:	<u>\$827,201</u>	<u>\$1,292,362</u>	<u>\$345,818</u>	<u>\$808,500</u>	<u>\$1,000,000</u>	<u>\$1,808,500</u>

Family & Youth Resources

Program Summary

Family & Youth Resources

This Unit provides services to families and youth that are prevention oriented and aimed at reducing violence. This unit also funds community action programs that target emergency food and shelter services. Services are funded from a number of state and federal grants. Clark County enhances services to at-risk youth with general funds and supports community coordination and other administrative activities.

Operational planning Cagories Purpose: Discretionary
Scope: Regional (Multi-County)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$318,319	\$406,496	\$124,834	\$359,822	\$0	\$359,822
Benefits	\$69,091	\$136,296	\$33,931	\$144,358	\$0	\$144,358
Overtime/Comp Time	\$20	\$0	\$0	\$0	\$0	\$0
Supplies	\$61,041	\$330,790	\$16,935	\$190,790	\$0	\$190,790
Temporary Services	\$23,050	\$1,000	\$370	\$1,000	\$0	\$1,000
Professional Services	\$102,192	\$409,250	\$37,891	\$80,000	\$1,000,000	\$1,080,000
Travel and Training	\$27,360	\$5,000	\$11,240	\$5,000	\$0	\$5,000
Other Services	\$182,849	-\$24,000	\$107,146	\$0	\$0	\$0
Internal Charges	\$43,140	\$27,530	\$13,472	\$27,530	\$0	\$27,530
Debt Service and Interest	\$139	\$0	-\$1	\$0	\$0	\$0
Total:	\$827,201	\$1,292,362	\$345,818	\$808,500	\$1,000,000	\$1,808,500

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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At Risk Youth Grant 1934-450-01

The Department of Community Services has applied for a grant of \$500,000 per year. Funding is needed to expand this program to meet the needs of at-risk youth, with a target population of youth who are ages 7-18 and who are in need of mental health supports. The BOCC permission to apply for this grant was given through Staff Report 201-08. This budget increase is in anticipation of receiving the grant award.

1934-450-551200-Client Services \$1,000,000 0.00 \$0

BUDGET ADJUSTMENTS TOTAL: \$1,000,000 0.00 \$0

HOME**Department Summary**

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Expenditures by Program	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
HOME Program	\$3,859,697	\$3,954,058	\$2,079,953	\$3,962,562	\$2,400,000	\$6,362,562
Total:	<u>\$3,859,697</u>	<u>\$3,954,058</u>	<u>\$2,079,953</u>	<u>\$3,962,562</u>	<u>\$2,400,000</u>	<u>\$6,362,562</u>

Expenditures By Obj. Category

Salaries, Regular	\$231,758	\$240,488	\$97,575	\$236,294	\$0	\$236,294
Benefits	\$47,595	\$67,802	\$22,530	\$80,500	\$0	\$80,500
Overtime/Comp Time	\$14	\$0	\$63	\$0	\$0	\$0
Supplies	\$3,329	\$1,000	\$1,607	\$1,000	\$0	\$1,000
Temporary Services	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
Professional Services	\$3,396,485	\$3,516,018	\$1,873,752	\$3,516,018	\$2,400,000	\$5,916,018
Travel and Training	\$4,457	\$10,000	\$2,443	\$10,000	\$0	\$10,000
Other Services	\$26,322	\$0	\$6,960	\$0	\$0	\$0
Internal Charges	\$149,737	\$113,750	\$75,023	\$113,750	\$0	\$113,750
Total:	<u>\$3,859,697</u>	<u>\$3,954,058</u>	<u>\$2,079,953</u>	<u>\$3,962,562</u>	<u>\$2,400,000</u>	<u>\$6,362,562</u>

HOME

Program Summary

HOME Program

Home Investment Partnership Program (HOME) funds are used for the development of affordable rental housing, tenant based rental assistance, home ownership and operating costs for Community Housing Development Organizations (CHDO) in a partnership with non-profit organizations and private developers. All housing developed with HOME funds are for low-income individuals.

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$231,758	\$240,488	\$97,575	\$236,294	\$0	\$236,294
Benefits	\$47,595	\$67,802	\$22,530	\$80,500	\$0	\$80,500
Overtime/Comp Time	\$14	\$0	\$63	\$0	\$0	\$0
Supplies	\$3,329	\$1,000	\$1,607	\$1,000	\$0	\$1,000
Temporary Services	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
Professional Services	\$3,396,485	\$3,516,018	\$1,873,752	\$3,516,018	\$2,400,000	\$5,916,018
Travel and Training	\$4,457	\$10,000	\$2,443	\$10,000	\$0	\$10,000
Other Services	\$26,322	\$0	\$6,960	\$0	\$0	\$0
Internal Charges	\$149,737	\$113,750	\$75,023	\$113,750	\$0	\$113,750
Total:	\$3,859,697	\$3,954,058	\$2,079,953	\$3,962,562	\$2,400,000	\$6,362,562

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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HOME Program Increase 1938-450-01 Increase expenditure budget from a projected increase for HOME (fund source is local) revenues.

1938-450-559220-Projects	\$2,400,000	0.00	\$0
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BUDGET ADJUSTMENTS TOTAL: **\$2,400,000** **0.00** **\$0**

Housing Programs

Department Summary

Fund 1939 includes several housing related programs, including HOME, Community Development Block Grant, Housing Rehabilitation, low-income home weatherization, and an energy assistance program. Funding sources are state and federal grants.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
CDBG Program	\$3,597,893	\$5,008,680	\$940,220	\$5,022,854	\$0	\$5,022,854
Total:	<u>\$3,597,893</u>	<u>\$5,008,680</u>	<u>\$940,220</u>	<u>\$5,022,854</u>	<u>\$0</u>	<u>\$5,022,854</u>

Expenditures By Obj. Category

Salaries, Regular	\$449,211	\$426,914	\$199,076	\$505,104	\$0	\$505,104
Benefits	\$93,946	\$125,762	\$49,208	\$181,750	\$0	\$181,750
Overtime/Comp Time	\$120	\$0	\$0	\$0	\$0	\$0
Supplies	\$8,333	\$1,000	\$4,337	\$1,000	\$0	\$1,000
Temporary Services	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
Professional Services	\$2,803,355	\$4,094,004	\$629,208	\$3,974,000	\$0	\$3,974,000
Travel and Training	\$16,109	\$6,000	\$7,157	\$6,000	\$0	\$6,000
Other Services	\$65,199	\$0	\$12,844	\$0	\$0	\$0
Internal Charges	\$161,562	\$350,000	\$38,342	\$350,000	\$0	\$350,000
Debt Service and Interest	\$58	\$0	\$48	\$0	\$0	\$0
Total:	<u>\$3,597,893</u>	<u>\$5,008,680</u>	<u>\$940,220</u>	<u>\$5,022,854</u>	<u>\$0</u>	<u>\$5,022,854</u>

Housing Programs

Program Summary

CDBG Program

This program area includes several housing related programs, including the Community Development Block Grant, Housing Rehabilitation, low-income home weatherization and energy assistance. The sources of funding are federal and state.

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$449,211	\$426,914	\$199,076	\$505,104	\$0	\$505,104
Benefits	\$93,946	\$125,762	\$49,208	\$181,750	\$0	\$181,750
Overtime/Comp Time	\$120	\$0	\$0	\$0	\$0	\$0
Supplies	\$8,333	\$1,000	\$4,337	\$1,000	\$0	\$1,000
Temporary Services	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
Professional Services	\$2,803,355	\$4,094,004	\$629,208	\$3,974,000	\$0	\$3,974,000
Travel and Training	\$16,109	\$6,000	\$7,157	\$6,000	\$0	\$6,000
Other Services	\$65,199	\$0	\$12,844	\$0	\$0	\$0
Internal Charges	\$161,562	\$350,000	\$38,342	\$350,000	\$0	\$350,000
Debt Service and Interest	\$58	\$0	\$48	\$0	\$0	\$0
<u>Total:</u>	<u>\$3,597,893</u>	<u>\$5,008,680</u>	<u>\$940,220</u>	<u>\$5,022,854</u>	<u>\$0</u>	<u>\$5,022,854</u>

Human Services

Department Summary

The Human Services Fund provides support to community-based organizations that provide essential services and meet basic health and safety needs of low-income families and individuals. Oversight is provided by the Community Action Advisory Board, a citizen advisory board comprised of City and County appointed representatives. Projects are funded through a competitive Request for Proposal (RFP) process.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Human Services	\$219,652	\$798,204	\$95,624	\$795,454	\$0	\$795,454
<u>Total:</u>	<u>\$219,652</u>	<u>\$798,204</u>	<u>\$95,624</u>	<u>\$795,454</u>	<u>\$0</u>	<u>\$795,454</u>
 <u>Expenditures By Obj. Category</u>						
Salaries, Regular	\$32,610	\$32,770	\$13,929	\$30,586	\$0	\$30,586
Benefits	\$7,765	\$10,396	\$3,466	\$9,830	\$0	\$9,830
Supplies	\$152	\$0	\$78	\$0	\$0	\$0
Professional Services	\$153,578	\$740,216	\$73,909	\$740,216	\$0	\$740,216
Travel and Training	\$4	\$0	\$59	\$0	\$0	\$0
Other Services	\$8,390	\$0	\$850	\$0	\$0	\$0
Internal Charges	\$17,153	\$14,822	\$3,333	\$14,822	\$0	\$14,822
<u>Total:</u>	<u>\$219,652</u>	<u>\$798,204</u>	<u>\$95,624</u>	<u>\$795,454</u>	<u>\$0</u>	<u>\$795,454</u>

Human Services

Program Summary

Human Services

This program provides support to community-based organizations that provide essential services and meet basic health needs of low-income families and individuals through a competitive RFP process. A citizen advisory board comprised of City and County appointed representatives establishes priorities for the fund, reviews proposals, recommends projects for funding, and monitors program performance.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$32,610	\$32,770	\$13,929	\$30,586	\$0	\$30,586
Benefits	\$7,765	\$10,396	\$3,466	\$9,830	\$0	\$9,830
Supplies	\$152	\$0	\$78	\$0	\$0	\$0
Professional Services	\$153,578	\$740,216	\$73,909	\$740,216	\$0	\$740,216
Travel and Training	\$4	\$0	\$59	\$0	\$0	\$0
Other Services	\$8,390	\$0	\$850	\$0	\$0	\$0
Internal Charges	\$17,153	\$14,822	\$3,333	\$14,822	\$0	\$14,822
Total:	<u>\$219,652</u>	<u>\$798,204</u>	<u>\$95,624</u>	<u>\$795,454</u>	<u>\$0</u>	<u>\$795,454</u>

Mental Health

Department Summary

The Mental Health Services Unit promotes mental health and ensures that residents of Clark County who experience a mental illness during their lifetime receive treatment, services, and support so that they can recover, achieve their personal goals and live, work, and participate fully in their community. The Teen Talk program and funding portion of the contract are included in the Family and Youth Resources budget.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Mental Health Reserve	\$122,847	\$2,000,000	\$150,000	\$1,200,000	\$300,000	\$1,500,000
Mental Health - Community Support	\$41,292,732	\$62,625,358	\$27,367,435	\$63,598,346	\$13,429,977	\$77,028,323
Total:	\$41,415,579	\$64,625,358	\$27,517,435	\$64,798,346	\$13,729,977	\$78,528,323
 <u>Expenditures By Obj. Category</u>						
Salaries, Regular	\$2,977,510	\$5,652,324	\$2,781,345	\$6,274,597	\$0	\$6,274,597
Benefits	\$727,813	\$2,195,498	\$817,307	\$2,546,213	\$0	\$2,546,213
Overtime/Comp Time	\$2,715	\$25,000	\$198	\$25,000	\$0	\$25,000
Supplies	\$107,465	\$1,000	\$49,300	\$1,000	\$0	\$1,000
Temporary Services	\$106,791	\$5,000	\$60,563	\$5,000	\$0	\$5,000
Professional Services	\$33,494,936	\$49,586,868	\$22,304,604	\$48,786,868	\$13,333,977	\$62,120,845
Travel and Training	\$140,214	\$35,000	\$76,630	\$35,000	\$0	\$35,000
Other Services	\$337,605	\$1,206,000	\$165,145	\$1,206,000	\$0	\$1,206,000
Internal Charges	\$1,905,053	\$1,518,668	\$1,079,080	\$1,518,668	\$0	\$1,518,668
Transfers	\$1,615,475	\$4,400,000	\$150,000	\$4,400,000	\$396,000	\$4,796,000
Debt Service and Interest	\$2	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$0	\$33,263	\$0	\$0	\$0
Total:	\$41,415,579	\$64,625,358	\$27,517,435	\$64,798,346	\$13,729,977	\$78,528,323

Mental Health

Program Summary

Mental Health - Community Support

The Department of Community Services' mental health program is called the Clark County Regional Support Network (CCRSN). The CCRSN is responsible for managing mental health services in Clark County for all medicaid clients, as well as individuals with severe mental illness. Mental health services are administered through a contract with a managed-care organization, which in turn contracts with licensed mental health agencies.

[Operational planning Cagories](#)

Purpose: Essential

Scope: Regional (County-wide)

Program By Obj. Category:	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$2,977,510	\$5,652,324	\$2,781,345	\$6,274,597	\$0	\$6,274,597
Benefits	\$727,813	\$2,195,498	\$817,307	\$2,546,213	\$0	\$2,546,213
Overtime/Comp Time	\$2,715	\$25,000	\$198	\$25,000	\$0	\$25,000
Supplies	\$107,465	\$1,000	\$49,300	\$1,000	\$0	\$1,000
Temporary Services	\$106,791	\$5,000	\$60,563	\$5,000	\$0	\$5,000
Professional Services	\$33,494,936	\$48,786,868	\$22,304,604	\$48,786,868	\$13,333,977	\$62,120,845
Travel and Training	\$140,214	\$35,000	\$76,630	\$35,000	\$0	\$35,000
Other Services	\$337,605	\$1,206,000	\$165,145	\$1,206,000	\$0	\$1,206,000
Internal Charges	\$1,905,053	\$1,518,668	\$1,079,080	\$1,518,668	\$0	\$1,518,668
Transfers	\$1,492,628	\$3,200,000	\$0	\$3,200,000	\$96,000	\$3,296,000
Debt Service and Interest	\$2	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$0	\$33,263	\$0	\$0	\$0
Total:	\$41,292,732	\$62,625,358	\$27,367,435	\$63,598,346	\$13,429,977	\$77,028,323

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
COACHES Program	1952-450-02	DCS is requesting the funding for the Community Based proposal from Children's Center for the COACHES program. DCS currently contracts with the Children's Center in various program areas within the department. Children's Center is connected to the current DCS Netsmart system for the recording and monitoring of service provision for Mental Health and Substance Abuse clients. This could be a mechanism for the county to track the service provision specific to the COACHES program. Connection to the Netsmart reporting system would also allow for ensuring unduplicated services from the County Mental Health and Substance Abuse service delivery systems.		
	1952-450-564440-Other State Plan Outpatient Mental Health Treatments	\$165,686	0.00	\$0
COMET Funding	1952-450-05	As an outcome of the Enhanced Treatment Therapeutic Court Advisory Group, The Department of Community Services is requesting \$1,300,000 from fund balance for the COMET program for budget years 2009-10. This funding provides continuation of COMET services at Lifeline Connections to Clark County residents following the end of the federal funding for COMET on October 1, 2007. The COMET (Co-occurring Methamphetamine Expanded Treatment) program began in October 2004 with a three-year federal Substance Abuse and Mental Health Services Administration grant to serve individuals in Clark County who have both a serious mental illness and methamphetamine addiction. Services include outreach, PACT case management, 24-hours-a-day, 7-days-a-week emergency coverage, medication management, peer support, and the Matrix Treatment Model, a best practice model of structured outpatient individual and group treatment for stimulant abuse.		
	1952-450-564440-Other State Plan Outpatient Mental Health Treatments	\$1,300,000	0.00	\$0
Crisis Unit, E&T Center, PACT	1952-450-06	Increased funding will be used to fully implement the Crisis Unit, Evaluation and Treatment Center and PACT team providing a cost effective mechanism for the provision of mental health service for Clark County residents. DCS will also received increased Federal Block Grant funding in the next biennium. The request for increased budget authority is based on the anticipated increase in revenues from the DSHS Mental Health contract.		
	1952-450-564440-Other State Plan Outpatient Mental Health Treatments	\$5,234,779	0.00	\$0
HGAP Expenditure Increase	1952-450-04	In 2005, the Washington State legislature passed the Homeless Housing and Assistance Act ESSHB 2163 to guide a statewide effort to reduce homelessness in Washington State by 50 percent by July 1, 2015. The Washington State		

<p>HGAP Expenditure Increase 1952-450-04</p> <p>1952-450-564220-Residential Services</p> <p>Hotel Hope Funding 1952-450-01</p> <p>1952-450-564220-Residential Services</p> <p>ITA Hearing Fees 1952-450-08</p> <p>1952-450-597935-Transfer Out To 1935</p> <p>Interim Mental Health Funding 1952-450-07</p> <p>1952-450-564130-Other Admin Costs</p>	<p>In 2005, the Washington State legislature passed the Homeless Housing and Assistance Act ESSHB 2163 to guide a statewide effort to reduce homelessness in Washington State by 50 percent by July 1, 2015. The Washington State Department of Community, Trade and Economic Development (CTED) was charged with the responsibility to develop and coordinate the Homeless Grant Assistance Program (HGAP) to help finance programs and projects. The Department of Community Services has been working with several community providers, emergency shelters, law enforcement, the City Planning Office, and the Council for the Homeless to plan for a community wide approach to ending homelessness, which resulted in the 10 Year Homeless Plan approved by the BOCC in December 2005. This request is for increased expenditure authority supported by the HGAP grant award</p> <p>Funding for Hotel Hope and Permanent Housing Project.</p> <p>Transfer general fund provided for the cost if ITA hearing fee from Mental Health to Administration to be used in covering administrative shortfalls due to administrative cap limits from program funding sources.</p> <p>Interim Mental Health Funding</p>	<p>\$2,000,000 0.00 \$0</p> <p>\$2,376,512 0.00 \$0</p> <p>\$96,000 0.00 \$0</p> <p>\$2,257,000 0.00 \$0</p> <p><u>BUDGET ADJUSTMENTS TOTAL:</u> <u>\$13,429,977</u> <u>0.00</u> <u>\$0</u></p>
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Mental Health

Program Summary

Mental Health Reserve

This is a Mental Health Reserve

Operational planning Cagories

Purpose:

Scope:

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Professional Services	\$0	\$800,000	\$0	\$0	\$0	\$0
Transfers	\$122,847	\$1,200,000	\$150,000	\$1,200,000	\$300,000	\$1,500,000
Total:	\$122,847	\$2,000,000	\$150,000	\$1,200,000	\$300,000	\$1,500,000

BUDGET ADJUSTMENTS:

	Expenditure	FTE	Revenue
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Risk Reserve Transfer Authorit 1955-450-01

DCS needs the ability to transfer the reserved fund balance of risk reserves from fund 1955 to fund 1952 in the event there is a need to expend the risk reserve throughout the biennium.

1955-450-597952-Transfer Out To 1952

\$300,000

0.00

\$0

BUDGET ADJUSTMENTS TOTAL: **\$300,000** **0.00** **\$0**

Miscellaneous DCS Grants

Department Summary

Department houses various grants which are unique in nature.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Miscellaneous DCS Grants	\$0	\$1,312,692	\$0	\$1,325,310	\$0	\$1,325,310
<u>Total:</u>	<u>\$0</u>	<u>\$1,312,692</u>	<u>\$0</u>	<u>\$1,325,310</u>	<u>\$0</u>	<u>\$1,325,310</u>

Expenditures By Obj. Category

Salaries, Regular	\$0	\$692	\$0	\$692	\$0	\$692
Benefits	\$0	\$0	\$0	\$12,618	\$0	\$12,618
Supplies	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
Professional Services	\$0	\$1,300,000	\$0	\$1,300,000	\$0	\$1,300,000
Internal Charges	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
<u>Total:</u>	<u>\$0</u>	<u>\$1,312,692</u>	<u>\$0</u>	<u>\$1,325,310</u>	<u>\$0</u>	<u>\$1,325,310</u>

Miscellaneous DCS Grants

Program Summary

Miscellaneous DCS Grants

Miscellaneous DCS Grants

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Program By Obj. Category:</u>	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$0	\$692	\$0	\$692	\$0	\$692
Benefits	\$0	\$0	\$0	\$12,618	\$0	\$12,618
Supplies	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
Professional Services	\$0	\$1,300,000	\$0	\$1,300,000	\$0	\$1,300,000
Internal Charges	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
Total:	<u>\$0</u>	<u>\$1,312,692</u>	<u>\$0</u>	<u>\$1,325,310</u>	<u>\$0</u>	<u>\$1,325,310</u>

Prevention Services

Department Summary

Prevention Services are funded by they Division of Alcohol and Substance Abuse (DASA). The work of the prevention program focuses on preventing the use of alcohol, tobacco and other drugs, and uses a risk/protective factor model as a framework to carry out and evaluate outcomes.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Community Mobilization (N)	\$418,897	\$400,660	\$213,097	\$412,628	\$60,000	\$472,628
Total:	<u>\$418,897</u>	<u>\$400,660</u>	<u>\$213,097</u>	<u>\$412,628</u>	<u>\$60,000</u>	<u>\$472,628</u>

Expenditures By Obj. Category

Salaries, Regular	\$55,436	\$61,846	\$30,132	\$63,870	\$0	\$63,870
Benefits	\$10,954	\$16,632	\$8,807	\$26,576	\$0	\$26,576
Supplies	\$9,239	\$500	\$3,274	\$500	\$0	\$500
Temporary Services	\$0	\$500	\$0	\$500	\$0	\$500
Professional Services	\$311,217	\$308,152	\$163,107	\$308,152	\$60,000	\$368,152
Travel and Training	\$9,790	\$900	\$1,116	\$900	\$0	\$900
Other Services	\$4,740	\$0	\$1,254	\$0	\$0	\$0
Internal Charges	\$16,966	\$12,130	\$4,946	\$12,130	\$0	\$12,130
Debt Service and Interest	\$555	\$0	\$461	\$0	\$0	\$0
Total:	<u>\$418,897</u>	<u>\$400,660</u>	<u>\$213,097</u>	<u>\$412,628</u>	<u>\$60,000</u>	<u>\$472,628</u>

Prevention Services

Program Summary

Community Mobilization (N)

The Community Mobilization program was established to involve community members in creating safe and healthy communities. The work is completed using a risk/protective framework which allows each county to define its' own unique needs and solutions to prevent substance abuse, violence and related social skills.

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$55,436	\$61,846	\$30,132	\$63,870	\$0	\$63,870
Benefits	\$10,954	\$16,632	\$8,807	\$26,576	\$0	\$26,576
Supplies	\$9,239	\$500	\$3,274	\$500	\$0	\$500
Temporary Services	\$0	\$500	\$0	\$500	\$0	\$500
Professional Services	\$311,217	\$308,152	\$163,107	\$308,152	\$60,000	\$368,152
Travel and Training	\$9,790	\$900	\$1,116	\$900	\$0	\$900
Other Services	\$4,740	\$0	\$1,254	\$0	\$0	\$0
Internal Charges	\$16,966	\$12,130	\$4,946	\$12,130	\$0	\$12,130
Debt Service and Interest	\$555	\$0	\$461	\$0	\$0	\$0
Total:	\$418,897	\$400,660	\$213,097	\$412,628	\$60,000	\$472,628

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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Community Mobilization Increas 1933-450-01
 1933-450-551220-Client / Direct Services

Based on the timing of expenditures, this will support existing provider contracts and move unspent 2008 budget into the next biennium.

\$60,000	0.00	\$0
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<u>BUDGET ADJUSTMENTS TOTAL:</u>	<u>\$60,000</u>	<u>0.00</u>	<u>\$0</u>
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Weatherization/Energy

Department Summary

Housing Preservation Programs encompass direct services for weatherization and the low-income energy assistance program. Both support the objective of Community Action Programs to meet the basic needs of low-income families and individuals. The assistance grant meets the immediate household need for assistance with heating costs. That same eligible household then may request weatherization which provides tailored and cost-effective measures to reduce energy usage.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Weatherization	\$7,076,838	\$8,347,873	\$3,596,836	\$8,238,007	\$1,000,000	\$9,238,007
Total:	<u>\$7,076,838</u>	<u>\$8,347,873</u>	<u>\$3,596,836</u>	<u>\$8,238,007</u>	<u>\$1,000,000</u>	<u>\$9,238,007</u>

Expenditures By Obj. Category

Salaries, Regular	\$550,275	\$697,572	\$307,053	\$613,259	\$0	\$613,259
Benefits	\$141,091	\$253,635	\$85,567	\$228,082	\$0	\$228,082
Overtime/Comp Time	\$1,498	\$0	\$514	\$0	\$0	\$0
Supplies	\$62,348	\$2,000	\$22,462	\$2,000	\$0	\$2,000
Temporary Services	\$3,537	\$10,000	\$0	\$10,000	\$0	\$10,000
Professional Services	\$5,981,066	\$7,001,628	\$3,042,494	\$7,001,628	\$1,000,000	\$8,001,628
Travel and Training	\$28,856	\$5,000	\$14,663	\$5,000	\$0	\$5,000
Other Services	\$31,080	\$0	\$18,074	\$0	\$0	\$0
Internal Charges	\$276,492	\$378,038	\$105,636	\$378,038	\$0	\$378,038
Debt Service and Interest	\$595	\$0	\$373	\$0	\$0	\$0
Total:	<u>\$7,076,838</u>	<u>\$8,347,873</u>	<u>\$3,596,836</u>	<u>\$8,238,007</u>	<u>\$1,000,000</u>	<u>\$9,238,007</u>

Weatherization/Energy

Program Summary

Weatherization

This program is funded through the federal government, State and local funds to provide weatherization measures and energy conservation education to low-income residents of Clark County. All services are administered and overseen through the Housing Preservation Program with actual installation of measures contracted through the RFP process to private contractors.

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$550,275	\$697,572	\$307,053	\$613,259	\$0	\$613,259
Benefits	\$141,091	\$253,635	\$85,567	\$228,082	\$0	\$228,082
Overtime/Comp Time	\$1,498	\$0	\$514	\$0	\$0	\$0
Supplies	\$62,348	\$2,000	\$22,462	\$2,000	\$0	\$2,000
Temporary Services	\$3,537	\$10,000	\$0	\$10,000	\$0	\$10,000
Professional Services	\$5,981,066	\$7,001,628	\$3,042,494	\$7,001,628	\$1,000,000	\$8,001,628
Travel and Training	\$28,856	\$5,000	\$14,663	\$5,000	\$0	\$5,000
Other Services	\$31,080	\$0	\$18,074	\$0	\$0	\$0
Internal Charges	\$276,492	\$378,038	\$105,636	\$378,038	\$0	\$378,038
Debt Service and Interest	\$595	\$0	\$373	\$0	\$0	\$0
Total:	\$7,076,838	\$8,347,873	\$3,596,836	\$8,238,007	\$1,000,000	\$9,238,007

BUDGET ADJUSTMENTS:

	Expenditure	FTE	Revenue
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Lead Hazard Control Program 1936-450-02

The Lead Hazard Control Program (LHCP) makes housing for low-income people safer by testing for and mitigating lead-based paint hazards. The Department of Community, Trade and Economic Development (CTED) may be awarded \$3 million from a competitive U. S. Department of Housing and Urban Development Grant to fund this work from November 2008 through October 2011. The Lead Hazard Control Program provides resources to low-income households in the service areas of 11 local housing agencies in 28 counties where lead-based paint poses a hazard. It assures the use of the most cost-effective, long-term solutions as measured by the number of homes serviced out of approximately 90,455 owner-occupied dwellings in need. Funds will be combined with rehabilitation and weatherization funds to maintain safe, healthy and affordable housing for income eligible residents of Clark County.

1936-450-551220-Client / Direct Services

\$200,000 0.00 \$0

Weatherization Increase 1936-450-01

The budget increase is based on anticipated increases in the Weatherization programs which allows DCS to assist qualified county resident with weatherization assistance.

1936-450-551220-Client / Direct Services

\$800,000 0.00 \$0

BUDGET ADJUSTMENTS TOTAL: **\$1,000,000 0.00 \$0**