

Community Services

Community Services		
	Budget	FTEs
Children's Mental Health	780,708	0.0
Community Action	2,584,966	0.0
Alcohol and Drug	16,955,647	0.0
Developmental Disability	8,734,948	0.0
Mental Health	83,614,916	0.0
Family and Youth Resources	2,576,413	0.0
CHIF	7,238,268	0.0
DCS Central Administration	7,057,699	105.0
Housing Programs	5,045,946	0.0
Human Services	783,956	0.0
Miscellaneous Grants	1,812,692	0.0
Prevention Services	495,699	0.0
Veterans Administration	1,269,501	0.0
HOME	6,266,170	0.0
Weatherization Services	11,601,812	0.0
Total	156,819,341	105.0

6.4% of county positions reside in the Community Services function. The \$157 million budget represents 17.7% of the total County budget for 2011/12.

Summary

The Community Services category encompasses the County's social service programs. These programs are almost entirely funded by state and federal grants and legally dedicated revenues. The majority of the services in this category are delivered through contracts with private community-based provider agencies.

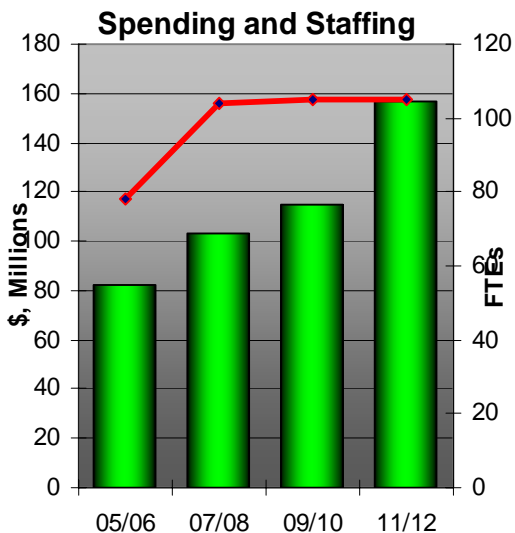
Current Issues

The primary issues facing Community Services in 2011/12 stem from the on going economic recession and its impact on funding sources and the community. These include:

- Continued decline in funding from local, state and federal sources.
- Continued record unemployment among individuals served by community services which reduces individuals' ability to recover from mental health illness and chemical dependency and become economically self-sufficient.
- Increasing demand for housing assistance including temporary housing, weatherization, rehabilitation and energy assistance in the face of State reductions in funding.
- Sustained high demand for mental health and chemical dependency services while anticipating on going reductions in funding from State and federal sources.

Funding Issues

At the time of the adopted 2011/12 Budget the full impact of potential State cuts to funding for mental health and chemical dependency treatment are not fully known. Although permanent reduction in staff have not been implemented as yet, the Department of Community Services is currently holding 21 positions vacant in the hope of funding or in anticipation of future reductions.



Department Detail:

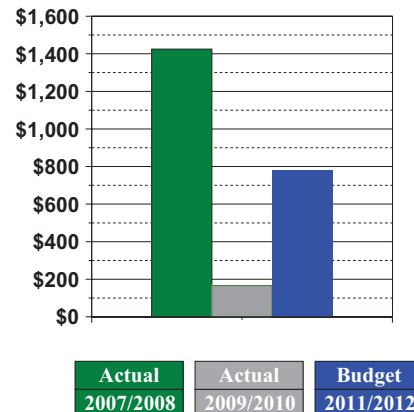
Children's Mental Health Project

\$780,708

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.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Overtime/Comp Time	\$113	\$0	\$0
Salaries, Regular	\$78,821	\$802	\$3,082
Benefits	\$24,672	\$268	\$0
Temporary Services	\$0	\$0	\$0
Internal Charges	\$45,955	\$5,047	\$30,626
Supplies	\$143	\$0	\$1,000
Professional Services	\$1,263,796	\$160,093	\$696,000
Travel and Training	\$6,065	\$0	\$0
Other Services	\$4,932	\$123	\$50,000
Allowances	\$0	\$0	\$0
Debt Service and Interest	\$702	\$17	\$0



Dept Total:	\$1,425,198	\$166,350	\$780,708
%Change from previous period		-88.33%	369.32%

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Partnerships for Youth Transition	\$1,425,198	\$166,350	\$780,708
Dept Total:	\$1,425,198	\$166,350	\$780,708
%Change from previous period:		-88.33%	369.32%

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	0.00	0.00

Department Detail:

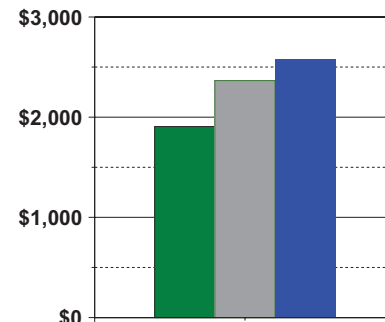
Community Action

\$2,584,966

The Community Action Program provides programs and services for low-income families and individuals that meet basic needs and promote self-sufficiency. 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.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Overtime/Comp Time	\$59	\$0	\$0
Supplies	\$923	\$1,618	\$500
Other Services	\$17,139	\$15,952	\$0
Salaries, Regular	\$157,022	\$242,593	\$234,181
Travel and Training	\$9,321	\$2,361	\$2,500
Professional Services	\$1,629,848	\$1,956,245	\$2,160,966
Debt Service and Interest	\$194	\$359	\$0
Benefits	\$38,919	\$73,414	\$102,319
Allowances	\$0	\$110	\$0
Temporary Services	\$951	\$4,144	\$1,200
Internal Charges	\$52,829	\$68,746	\$83,300



Actual	Actual	Budget
2007/2008	2009/2010	2011/2012

<u>Dept Total:</u>	<u>\$1,907,205</u>	<u>\$2,365,543</u>	<u>\$2,584,966</u>
<u>%Change from previous period</u>		<u>24.03%</u>	<u>9.28%</u>

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Emergency Assistance	\$1,907,205	\$2,365,543	\$2,584,966

<u>Dept Total:</u>	<u>\$1,907,205</u>	<u>\$2,365,543</u>	<u>\$2,584,966</u>
<u>%Change from previous period:</u>		<u>24.03%</u>	<u>9.28%</u>

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	0.00	0.00

Department Detail:

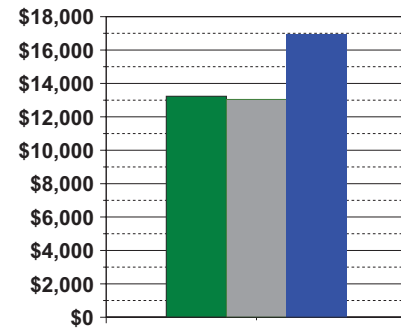
Alcohol and Drug

\$16,955,647

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.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Temporary Services	\$61,742	\$35,459	\$5,000
Travel and Training	\$53,620	\$56,368	\$5,000
Benefits	\$283,625	\$335,762	\$637,855
Overtime/Comp Time	\$13,310	\$1,312	\$0
Supplies	\$40,764	\$32,837	\$1,000
Professional Services	\$11,206,381	\$11,096,545	\$14,736,653
Internal Charges	\$475,871	\$401,266	\$253,530
Salaries, Regular	\$950,065	\$1,036,038	\$1,316,609
Allowances	\$0	\$476	\$0
Other Services	\$57,899	\$47,992	\$0
Transfers	\$89,798	\$0	\$0
Debt Service and Interest	\$4,065	\$0	\$0



<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
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<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Alcohol and Drug - Community Support	\$13,237,140	\$13,044,055	\$16,955,647

Dept Total: \$13,237,140 \$13,044,055 \$16,955,647

%Change from previous period -1.46% 29.99%

Dept Total: \$13,237,140 \$13,044,055 \$16,955,647

%Change from previous period: -1.46% 29.99%

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	1.00	4.00

Department Detail:

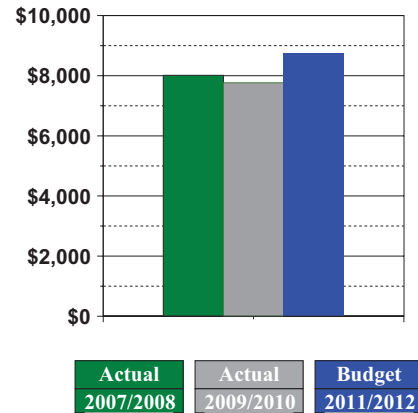
Developmental Disability

\$8,734,948

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.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Debt Service and Interest	\$1	\$0	\$0
Professional Services	\$6,714,196	\$6,508,290	\$7,467,368
Benefits	\$190,573	\$217,755	\$307,852
Salaries, Regular	\$722,107	\$736,585	\$743,998
Overtime/Comp Time	\$0	\$36	\$0
Supplies	\$18,044	\$9,307	\$1,000
Temporary Services	\$20,752	\$957	\$5,000
Internal Charges	\$286,586	\$244,396	\$201,730
Allowances	\$0	\$334	\$0
Capital Expenditures	\$0	\$0	\$0
Travel and Training	\$19,327	\$8,626	\$8,000
Other Services	\$41,850	\$40,536	\$0



Dept Total:	\$8,013,436	\$7,766,822	\$8,734,948
%Change from previous period		-3.08%	12.46%

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Developmental Disabilities	\$8,013,436	\$7,766,822	\$8,734,948

Dept Total:	\$8,013,436	\$7,766,822	\$8,734,948
%Change from previous period:		-3.08%	12.46%

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	0.00	0.00

Department Detail:

Mental Health

\$83,614,916

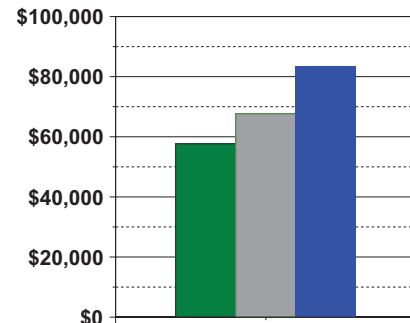
The Mental Health Services Unit promotes mental health and ensures that residents of Clark County who experience a mental illness during their lifetime receive treatment, services, and support so that they can recover, achieve their personal goals and live, work, and participate fully in their community.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

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Internal Charges	\$2,078,368	\$2,126,767	\$1,518,668
Benefits	\$1,721,399	\$1,784,974	\$2,375,080
Temporary Services	\$176,707	\$197,250	\$5,000
Supplies	\$108,258	\$91,714	\$1,000
Allowances	\$0	\$2,504	\$0
Travel and Training	\$138,751	\$84,179	\$35,000
Other Services	\$335,095	\$346,245	\$1,206,000
Capital Expenditures	\$33,263	\$7,362	\$0
Transfers	\$150,000	\$396,000	\$2,860,618
Debt Service and Interest	\$0	\$0	\$0
Salaries, Regular	\$5,582,766	\$5,269,189	\$4,899,786
Overtime/Comp Time	\$649	\$294	\$25,000
Professional Services	\$47,337,210	\$57,347,114	\$70,688,764

Dept Total: \$57,662,466 \$67,653,591 \$83,614,916
%Change from previous period 17.33% 23.59%

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	0.00	0.00



<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
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<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Mental Health Reserve	\$150,000	\$0	\$1,500,000
Mental Health - Community Support	\$57,512,466	\$67,653,591	\$82,114,916

Dept Total: \$57,662,466 \$67,653,591 \$83,614,916
%Change from previous period: 17.33% 23.59%

Department Detail:

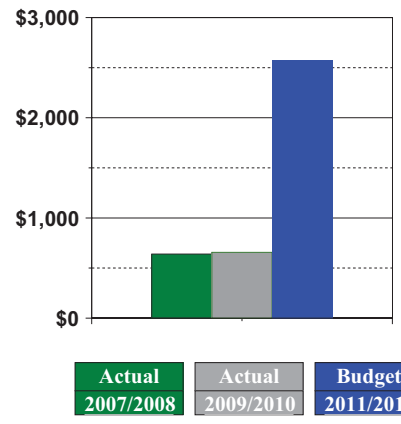
Family & Youth Resources

\$2,576,413

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.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Benefits	\$73,137	\$105,628	\$187,734
Travel and Training	\$17,152	\$18,227	\$5,000
Overtime/Comp Time	\$0	\$0	\$0
Transfers	\$0	\$0	\$0
Debt Service and Interest	-\$1	\$0	\$0
Salaries, Regular	\$245,739	\$313,770	\$384,359
Other Services	\$163,674	\$119,443	\$0
Internal Charges	\$23,685	\$24,855	\$27,530
Supplies	\$33,772	\$30,103	\$190,790
Temporary Services	\$8,043	\$6,725	\$1,000
Professional Services	\$74,865	\$38,231	\$1,780,000
Allowances	\$0	\$145	\$0



<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Family & Youth Resources	\$640,066	\$657,126	\$2,576,413
Dept Total:	<u>\$640,066</u>	<u>\$657,126</u>	<u>\$2,576,413</u>
%Change from previous period:		<u>2.67%</u>	<u>292.07%</u>

Dept Total:	<u>\$640,066</u>	<u>\$657,126</u>	<u>\$2,576,413</u>
%Change from previous period		<u>2.67%</u>	<u>292.07%</u>

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	0.00	0.00

Department Detail:

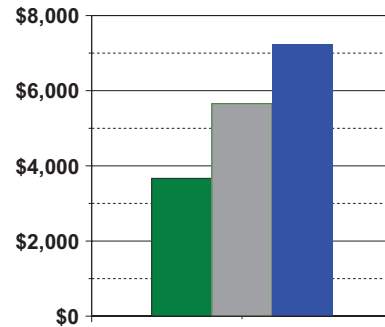
CHIF

\$7,238,268

Program resources are from the Clark Housing Investment Fund (CHIF) and State House Bill 1060. Initiatives are directed toward the production and support of affordable housing and operating support for facilities providing shelter and housing for low income and homeless individuals and families.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Travel and Training	\$745	\$5,581	\$100
Other Services	\$1,634	\$7,866	\$0
Debt Service and Interest	\$0	\$0	\$0
Supplies	\$43	\$64	\$200
Temporary Services	\$0	\$167	\$0
Benefits	\$24,221	\$55,470	\$78,896
Overtime/Comp Time	\$52	\$125	\$0
Internal Charges	\$63,979	\$142,651	\$162,050
Allowances	\$0	\$76	\$0
Salaries, Regular	\$94,868	\$201,614	\$192,094
Professional Services	\$2,987,605	\$4,744,761	\$6,313,534
Transfers	\$497,125	\$496,125	\$491,394
Capital Expenditures	\$0	\$0	\$0



<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
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<u>Dept Total:</u>	<u>\$3,670,271</u>	<u>\$5,654,501</u>	<u>\$7,238,268</u>
<u>%Change from previous period</u>		<u>54.06%</u>	<u>28.01%</u>

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
VHA Bonds	\$0	\$0	\$0
CHIF Program	\$3,670,271	\$5,654,501	\$7,238,268
<u>Dept Total:</u>	<u>\$3,670,271</u>	<u>\$5,654,501</u>	<u>\$7,238,268</u>
<u>%Change from previous period:</u>		<u>54.06%</u>	<u>28.01%</u>

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	0.00	0.00

Department Detail:

DCS Central Administration

\$7,057,699

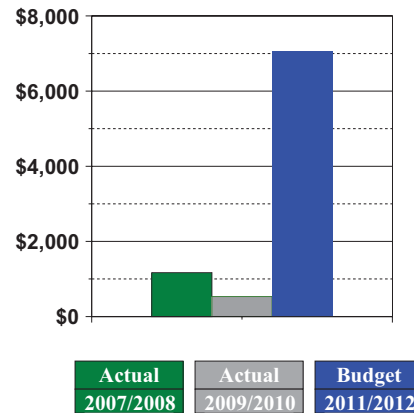
The Administration/MIS/Contract/Finance Unit ensures grant accountability standards within the department. The unit provides for centralized accounting, client service data reporting, fiscal reporting, contract and grants management support for all DCS programs. As DCS is primarily a grant funded department,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

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Internal Charges	-\$1,817,155	-\$1,734,949	\$2,086,318
Debt Service and Interest	\$0	\$0	\$0
Benefits	\$503,530	\$385,972	\$1,639,997
Supplies	\$136,460	\$56,944	\$97,044
Temporary Services	\$28,740	\$18,806	\$140,000
Allowances	\$0	\$543	\$0
Other Services	\$164,046	\$178,064	\$67,378
Capital Expenditures	\$0	\$0	\$7,362
Overtime/Comp Time	\$1,297	\$626	\$10,800
Travel and Training	\$37,556	\$25,364	\$120,000
Professional Services	\$161,162	\$293,618	\$2,400
Transfers	\$0	\$0	\$0
Salaries, Regular	\$1,953,862	\$1,306,566	\$2,886,400

Dept Total: \$1,169,499 \$531,553 \$7,057,699
%Change from previous period -54.55% 1227.75%

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	102.50	102.50

Expenditure History (\$ in thousands)



<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
DCS Central Administration	\$1,169,499	\$531,553	\$7,057,699
Dept Total:	<u>\$1,169,499</u>	<u>\$531,553</u>	<u>\$7,057,699</u>
%Change from previous period:		<u>-54.55%</u>	<u>1227.75%</u>

Department Detail:

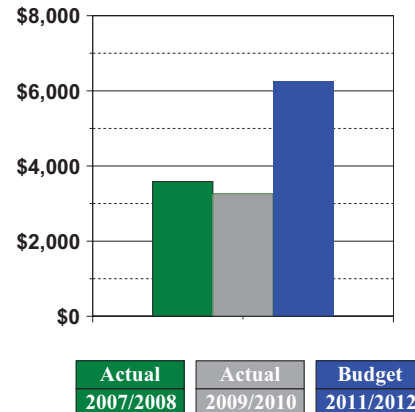
HOME

\$6,266,170

To assist low-income residents with a supply of affordable rental housing, assist in homeownership and provide some operating funds to affordable housing not-for-profit organizations.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Allowances	\$0	\$38	\$0
Overtime/Comp Time	\$63	\$0	\$0
Debt Service and Interest	\$0	\$53	\$0
Internal Charges	\$107,334	\$56,225	\$113,750
Supplies	\$1,607	\$0	\$1,000
Travel and Training	\$2,845	\$1,672	\$10,000
Other Services	\$12,152	\$6,120	\$0
Salaries, Regular	\$172,733	\$98,878	\$161,242
Benefits	\$42,142	\$25,805	\$59,160
Temporary Services	\$926	\$6,291	\$5,000
Professional Services	\$3,245,210	\$3,069,192	\$5,916,018



Dept Total:	\$3,585,013	\$3,264,275	\$6,266,170
%Change from previous period		-8.95%	91.96%

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	0.00	0.00

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
HOME Program	\$3,585,013	\$3,264,275	\$6,266,170
Dept Total:	\$3,585,013	\$3,264,275	\$6,266,170
%Change from previous period:		-8.95%	91.96%

Department Detail:

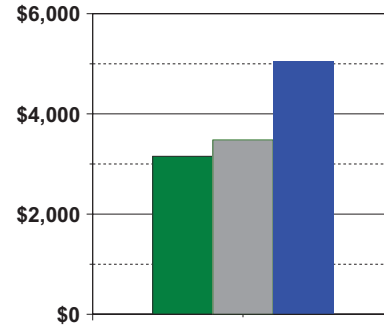
Housing Programs

\$5,045,946

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.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Temporary Services	\$3,719	\$20,848	\$5,000
Benefits	\$121,876	\$154,903	\$208,318
Other Services	\$26,294	\$39,229	\$0
Internal Charges	\$102,721	\$134,553	\$350,000
Transfers	\$0	\$0	\$0
Salaries, Regular	\$459,779	\$510,471	\$501,628
Allowances	\$0	\$226	\$0
Overtime/Comp Time	\$0	\$108	\$0
Professional Services	\$2,415,154	\$2,598,690	\$3,974,000
Capital Expenditures	\$0	\$0	\$0
Travel and Training	\$18,092	\$20,703	\$6,000
Debt Service and Interest	\$94	\$11	\$0
Supplies	\$6,764	\$3,542	\$1,000



<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
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<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
CDBG Program	\$3,154,492	\$3,483,283	\$5,045,946

Dept Total: **\$3,154,492** **\$3,483,283** **\$5,045,946**
%Change from previous period **10.42%** **44.86%**

Dept Total: **\$3,154,492** **\$3,483,283** **\$5,045,946**
%Change from previous period: **10.42%** **44.86%**

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	0.00	0.00

Department Detail:

Human Services

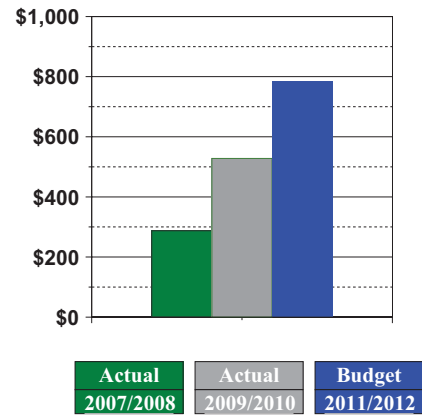
\$783,956

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.

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Internal Charges	\$9,095	\$17,573	\$14,822
Overtime/Comp Time	\$0	\$36	\$0
Allowances	\$0	\$9	\$0
Benefits	\$6,240	\$5,035	\$8,224
Travel and Training	\$59	\$130	\$0
Supplies	\$78	\$8	\$0
Professional Services	\$243,827	\$487,719	\$740,216
Other Services	\$1,961	\$1,383	\$0
Salaries, Regular	\$25,158	\$17,367	\$20,694
Temporary Services	\$1,221	-\$1,221	\$0
Dept Total:	\$287,638	\$528,039	\$783,956
%Change from previous period		83.58%	48.47%

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	0.00	0.00

Expenditure History (\$ in thousands)



<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Human Services	\$287,638	\$528,039	\$783,956
Dept Total:	\$287,638	\$528,039	\$783,956
%Change from previous period:		83.58%	48.47%

Miscellaneous Grants

\$1,812,692

Department Detail:

Miscellaneous DCS Grants

\$1,812,692

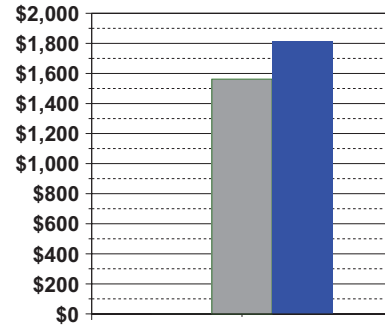
Department houses various grants which are unique in nature.

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Supplies	\$0	\$1,101	\$10,000
Benefits	\$0	\$0	\$0
Professional Services	\$0	\$1,560,759	\$1,800,000
Internal Charges	\$0	\$0	\$2,000
Travel and Training	\$0	\$0	\$0
Debt Service and Interest	\$0	\$122	\$0
Temporary Services	\$0	\$0	\$0
Salaries, Regular	\$0	\$0	\$692
Other Services	\$0	\$765	\$0

<u>Dept Total:</u>	<u>\$0</u>	<u>\$1,562,747</u>	<u>\$1,812,692</u>
<u>%Change from previous period</u>		<u>0.00%</u>	<u>15.99%</u>

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	0.00	0.00

Expenditure History (\$ in thousands)



<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
\$0	\$1,560,759	\$1,812,692

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Miscellaneous	\$0	\$1,562,747	\$1,812,692
DCS Grants			
<u>Dept Total:</u>	<u>\$0</u>	<u>\$1,562,747</u>	<u>\$1,812,692</u>
<u>%Change from previous period:</u>		<u>0.00%</u>	<u>15.99%</u>

Prevention

\$495,699

Department Detail:

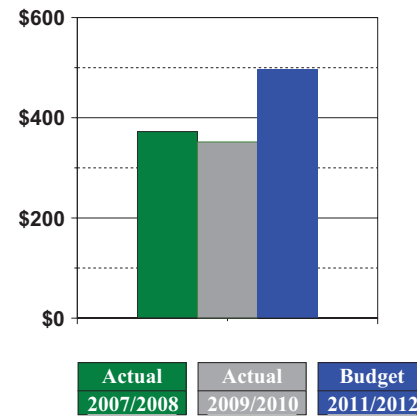
Prevention Services

\$495,699

Prevention Services are funded by the 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.

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Benefits	\$19,952	\$19,220	\$37,082
Travel and Training	\$2,219	\$13,787	\$900
Allowances	\$0	\$22	\$0
Debt Service and Interest	\$466	\$23	\$0
Internal Charges	\$8,561	\$5,618	\$12,130
Temporary Services	\$0	\$15,041	\$500
Professional Services	\$273,695	\$232,767	\$368,152
Supplies	\$3,484	\$9,556	\$500
Overtime/Comp Time	\$0	\$0	\$0
Salaries, Regular	\$61,894	\$54,733	\$76,435
Other Services	\$2,224	\$1,073	\$0

Expenditure History (\$ in thousands)



<u>Dept Total:</u>	<u>\$372,494</u>	<u>\$351,841</u>	<u>\$495,699</u>
<u>%Change from previous period</u>		<u>-5.54%</u>	<u>40.89%</u>

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	0.00	0.00

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Community Mobilization (N)	\$372,494	\$351,841	\$495,699
<u>Dept Total:</u>	<u>\$372,494</u>	<u>\$351,841</u>	<u>\$495,699</u>
<u>%Change from previous period:</u>		<u>-5.54%</u>	<u>40.89%</u>

Veterans Assistance Fund

\$1,269,501

Department Detail:

1019 Veterans Administration

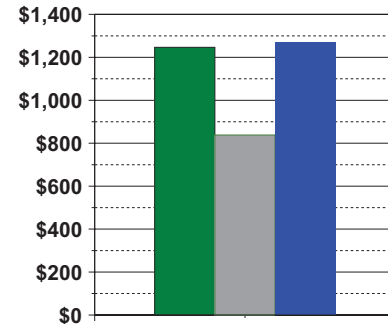
\$1,269,501

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>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Travel and Training	\$92	\$374	\$0
Benefits	\$12,337	\$22,311	\$40,477
Allowances	\$0	\$31	\$0
Other Services	\$1,515	\$5,267	\$0
Internal Charges	\$48,719	\$22,099	\$0
Salaries, Regular	\$44,032	\$65,122	\$80,024
Supplies	\$0	\$3,210	\$2,000
Temporary Services	\$633	\$1,498	\$0
Professional Services	\$1,139,300	\$718,777	\$1,147,000
<u>Dept Total:</u>	<u>\$1,246,628</u>	<u>\$838,689</u>	<u>\$1,269,501</u>
<u>%Change from previous period</u>		<u>-32.72%</u>	<u>51.37%</u>

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	0.00	0.00

Expenditure History (\$ in thousands)



<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
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<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Veterans Administration	\$1,246,628	\$838,689	\$1,269,501
Veteran's Assistance	\$0	\$0	\$0
<u>Dept Total:</u>	<u>\$1,246,628</u>	<u>\$838,689</u>	<u>\$1,269,501</u>
<u>%Change from previous period:</u>		<u>-32.72%</u>	<u>51.37%</u>

Weatherization/Energy

\$11,601,812

Department Detail:

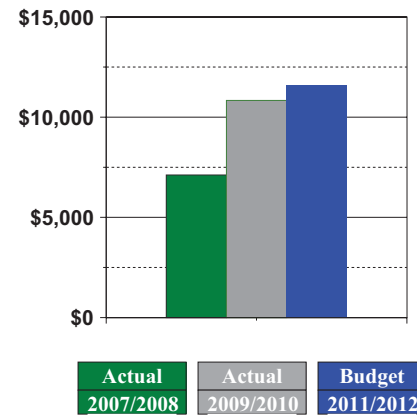
Weatherization/Energy

\$11,601,812

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.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Internal Charges	\$140,809	\$251,268	\$378,038
Allowances	\$0	\$333	\$0
Overtime/Comp Time	\$1,330	\$1,574	\$0
Benefits	\$166,282	\$217,579	\$380,194
Other Services	\$33,180	\$39,240	\$0
Salaries, Regular	\$569,699	\$704,989	\$824,952
Professional Services	\$6,114,418	\$9,438,768	\$10,001,628
Temporary Services	\$2,287	\$24,206	\$10,000
Travel and Training	\$34,426	\$53,088	\$5,000
Debt Service and Interest	\$530	\$168	\$0
Supplies	\$53,921	\$107,322	\$2,000



Dept Total:	<u>\$7,116,883</u>	<u>\$10,838,535</u>	<u>\$11,601,812</u>
%Change from previous period		<u>52.29%</u>	<u>7.04%</u>

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Weatherization	\$7,116,883	\$10,838,535	\$11,601,812

Dept Total:	<u>\$7,116,883</u>	<u>\$10,838,535</u>	<u>\$11,601,812</u>
%Change from previous period:		<u>52.29%</u>	<u>7.04%</u>

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	2.00	2.00