

# Community Services

## Summary

The Community Services function provides social service programs which are almost entirely funded by state and federal grants. Significant changes to service provision resulted from Washington State's Division of Behavioral Health and Recovery (DBHR) new agreement with Clark, Cowlitz and Skamania counties to combine administration of the region's public mental health services. The new entity, called Southwest Washington Behavioral Health Regional Support Network, began operation on October 1, 2012. The state proposed in 2011 to reduce the number of Regional Support Networks (RSNs) across the state from 13 to six, calling for existing RSNs to be reduced on a voluntary basis.

- *The Community Services function includes 4% of county positions*
- *The \$85.9 million budget represents 10% of the total County budget for 2013/14*

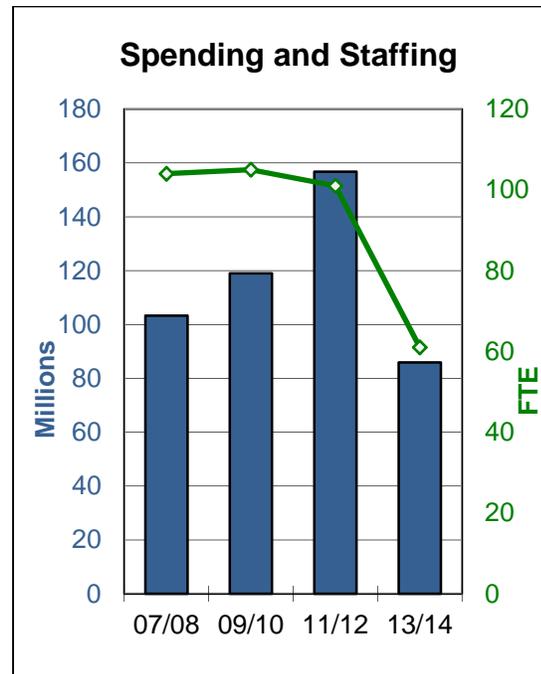
## 2007/08 to 2013/14

Overall, the Community Services function is 16.8 percent, or \$17 million, smaller in 2013/14 than it was in 2007/08 reflecting the change to the Regional Support Network. The \$15 million increase between 2007/08 and 2009/10 is largely due to increased funding for Mental Health services. The budget increase for 2011/12, as compared to the actual expenditures of 2009/10, is the result of anticipated changes that were unclear at the time of budget adoption; the 2011/12 budgeted amount was increased for transfers, professional services, and other services. In 2013/14 the budget decreased by 45.2 percent (about \$71 million) and staffing dropped 40 percent, from 101 FTE to 61 FTE, as the Regional Services Network began operations.

## Current Issues

Social services will be changing as they integrate across systems, and the changes are anticipated to increase the importance of collaborative resources for social services.

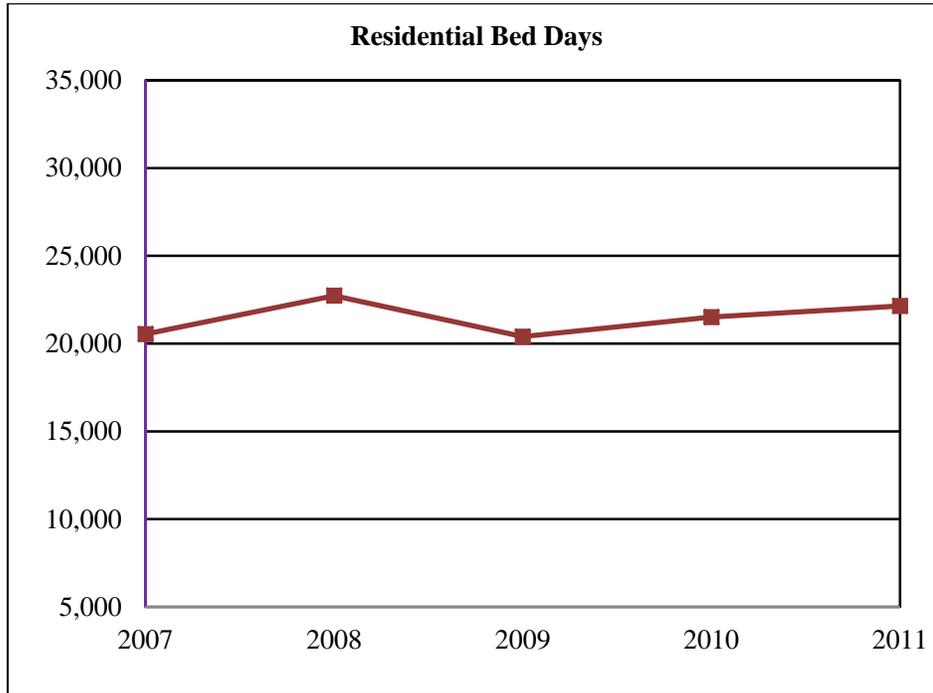
Community Services		
	Budget	FTE
Alcohol and Drug	17,976,912	0.0
CHIF	7,221,562	0.0
Children's Mental Health	777,626	0.0
Community Action	2,596,297	0.0
DCS Central Administration	6,068,635	61.0
Developmental Disability	8,675,016	0.0
Family and Youth Resources	1,171,598	0.0
HOME	6,148,641	0.0
Housing Programs	4,838,433	0.0
Human Services	827,902	0.0
Mental Health	14,642,365	0.0
Miscellaneous Grants	1,812,000	0.0
Prevention Services	456,318	0.0
Veterans Administration	1,286,481	0.0
Weatherization Services	11,443,493	0.0
<b>Total</b>	<b>85,943,279</b>	<b>61.0</b>



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## Performance Measures – Community Services

### Community Mental Health Services – Bed Days



**Indicator Explanation:** One of the goals of the Regional Services Care Managers is to keep eligible residents in the community rather than being admitted to a hospital for treatment.

**Importance:** The concurrent review process, which was implemented by the Regional Service Network (RSN) in 2008, evaluates the data for better management of in-patient utilization and out-patient continuity of care.

**Status:** Three facilities have residential bed days for eligible residents. Access to care has not changed over time.

#### **Analysis**

The number of residential bed days decreased by 10 percent in 2009, thought to be related to RSN implementation of best practices.

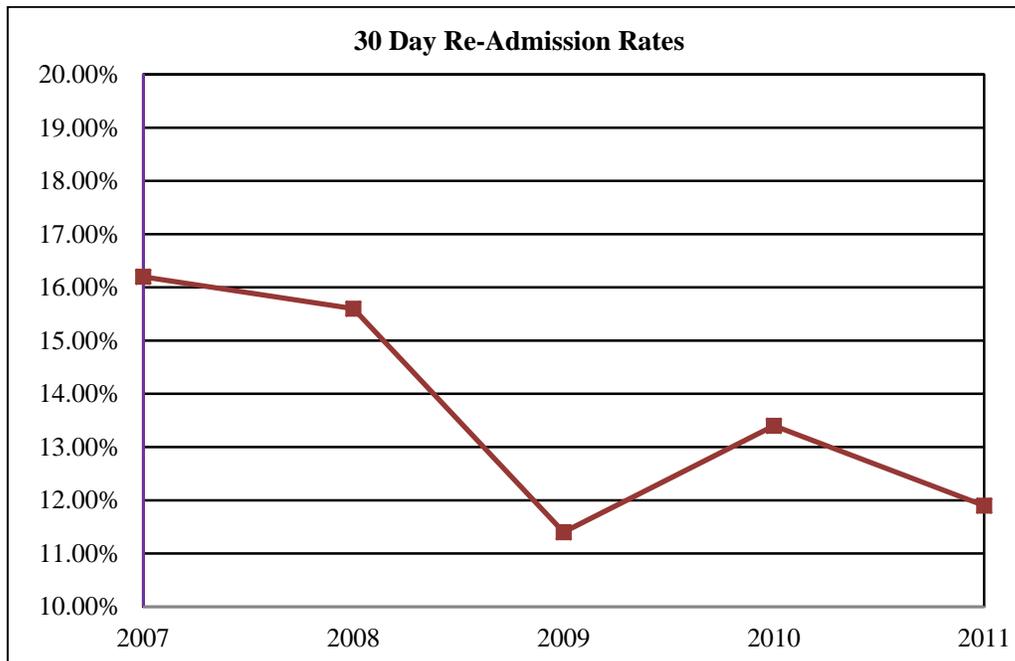
The number of bed days increased in 2011 due to factors such as fewer beds at the state-wide level and an increase in chronic illness as the population ages.

It is more cost effective to use residential beds at \$48 per day than to use hospital beds at approximately \$450 per day.

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## Performance Measures – Community Services

### Community Mental Health Services – Hospital Readmission



**Indicator Explanation:** The indicator is the percentage of psychiatric inpatients' 30 day re-admission rates over the five year period from 2007 to 2011, for all community psychiatric hospitals.

**Importance:** The community psychiatric inpatient re-admission rate measures the effectiveness of programs at maintaining eligible residents' mental health, with a performance goal of ten percent.

**Status:** The RSN strategic plan for fiscal year 2009 prioritizes reducing the hospitalization re-admission rate to a target of ten percent.

#### **Analysis**

In 2011, the re-admission rate dropped by 11 percent from the preceding year.

Over the five year period, the rate dropped from 16.2 percent to 11.9 percent in 2011, a 27 percent decrease.

In 2011, the RSN implemented standardized level of care tools at two pilot agencies, one an adult agency and the other a children's agency, to help ensure the high-risk population needs are met.

# Children's Mental Health Project

\$777,626

## Department Detail:

### Children's Mental Health Project

\$777,626

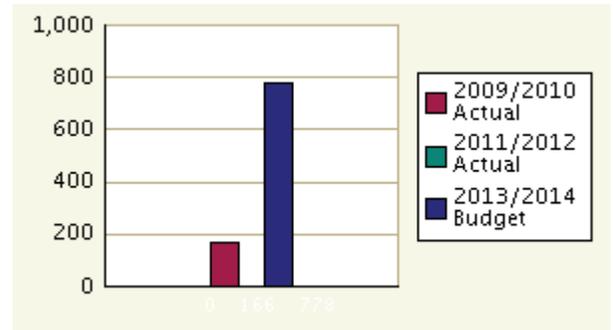
The Department of Community Services is the recipient of grants from the Substance Abuse and Mental Health Services Administration (SAMHSA) Center for Mental Health Services (CMHS), to establish a sustainable, comprehensive service delivery infrastructure for children and adolescents with serious emotional disturbance. 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.

#### Department Goal(s):

- To improve health, independence and quality of life through investment in services to meet the multiple and changing needs of children and adolescents with serious emotional disturbance and their families using a system of care model.

<u>Department Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Salaries, Regular	\$802	\$0	\$0
Benefits	\$268	\$0	\$0
Other Services	\$123	\$0	\$50,000
Travel and Training	\$0	\$0	\$0
Allowances	\$0	\$0	\$0
Temporary Services	\$0	\$0	\$0
Internal Charges	\$5,047	\$0	\$30,626
Overtime/Comp Time	\$0	\$0	\$0
Supplies	\$0	\$0	\$1,000
Debt Service and Interest	\$17	\$0	\$0
Professional Services	\$160,093	\$0	\$696,000
<b><u>Department Total:</u></b>	<b><u>\$166,350</u></b>	<b><u>\$0</u></b>	<b><u>\$777,626</u></b>
<b>% Change from Previous Period:</b>		<b>-100.00%</b>	<b>0.00%</b>

Expenditure History (\$ in Thousands)



<u>Program Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Partnerships for Youth Transition	\$166,350	\$0	\$777,626
<b><u>Department Total:</u></b>	<b><u>\$166,350</u></b>	<b><u>\$0</u></b>	<b><u>\$777,626</u></b>
<b>% Change from Previous Period:</b>		<b>-100.00%</b>	<b>0.00%</b>

# Community Services (N)

\$2,596,297

## Department Detail:

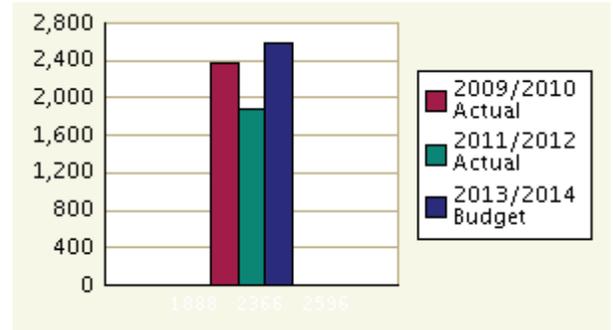
### Community Action

\$2,596,297

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.

<u>Department Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Supplies	\$1,618	\$1,561	\$500
Salaries, Regular	\$242,593	\$245,044	\$260,455
Allowances	\$110	\$98	\$0
Internal Charges	\$68,746	\$62,506	\$83,300
Temporary Services	\$4,144	\$0	\$1,200
Travel and Training	\$2,361	\$3,468	\$2,500
Benefits	\$73,414	\$65,073	\$87,376
Other Services	\$15,952	\$10,299	\$0
Overtime/Comp Time	\$0	\$210	\$0
Professional Services	\$1,956,245	\$1,499,692	\$2,160,966
Debt Service and Interest	\$359	\$24	\$0
<b><u>Department Total:</u></b>	<b><u>\$2,365,543</u></b>	<b><u>\$1,887,976</u></b>	<b><u>\$2,596,297</u></b>
<b>% Change from Previous Period:</b>		<b>-20.19%</b>	<b>37.52%</b>

Expenditure History (\$ in Thousands)



<u>Program Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Emergency Assistance	\$2,365,543	\$1,887,976	\$2,596,297
<b><u>Department Total:</u></b>	<b><u>\$2,365,543</u></b>	<b><u>\$1,887,976</u></b>	<b><u>\$2,596,297</u></b>
<b>% Change from Previous Period:</b>		<b>-20.19%</b>	<b>37.52%</b>

**Department Detail:**

**Alcohol and Drug**

**\$17,976,912**

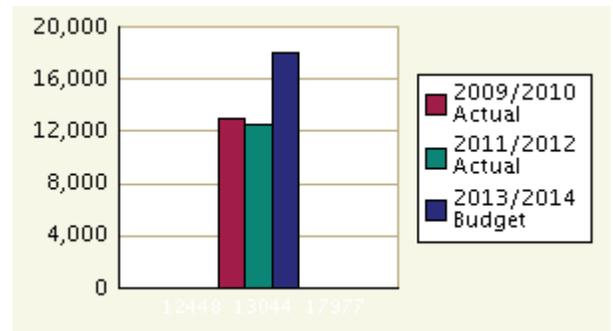
This program plans and coordinates alcohol and drug treatment services within the community and services are provided through contracts with several local treatment agencies that focus on Medicaid and low-income persons. Treatment services include sub-acute detoxification, assessment, referral, outpatient 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.

**Department Goal(s):**

- Improve community health through investment in a continuum care of for alcohol, drug and mental health services. To reduce the likelihood of persons becoming chemically dependent, and to provide an opportunity for chemically dependent persons to recover.

<u>Department Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Internal Charges	\$401,266	\$485,475	\$253,530
Travel and Training	\$56,368	\$74,684	\$5,000
Transfers	\$0	\$0	\$150,000
Benefits	\$335,762	\$374,670	\$429,795
Overtime/Comp Time	\$1,312	\$284	\$0
Professional Services	\$11,096,545	\$10,229,379	\$16,121,075
Other Services	\$47,992	\$49,863	\$0
Allowances	\$476	\$507	\$0
Temporary Services	\$35,459	\$24,557	\$5,000
Debt Service and Interest	\$0	\$241	\$0
Salaries, Regular	\$1,036,038	\$1,177,991	\$1,011,512
Supplies	\$32,837	\$30,665	\$1,000
<b><u>Department Total:</u></b>	<b><u>\$13,044,055</u></b>	<b><u>\$12,448,318</u></b>	<b><u>\$17,976,912</u></b>
<b><u>% Change from Previous Period:</u></b>		<b><u>-4.57%</u></b>	<b><u>44.41%</u></b>

**Expenditure History (\$ in Thousands)**



<u>Program Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Alcohol and Drug - Community Support	\$13,044,055	\$12,448,318	\$17,976,912
<b><u>Department Total:</u></b>	<b><u>\$13,044,055</u></b>	<b><u>\$12,448,318</u></b>	<b><u>\$17,976,912</u></b>
<b><u>% Change from Previous Period:</u></b>		<b><u>-4.57%</u></b>	<b><u>44.41%</u></b>

**Department Detail:**

**Developmental Disability**

**\$8,675,016**

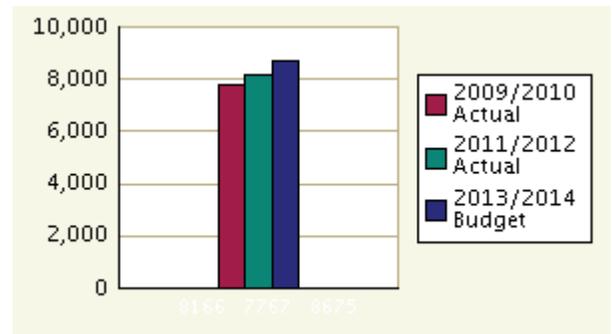
The Developmental Disabilities Program provides employment/day programs for children and adults with developmental disabilities through contracts with local providers and work with local businesses and community organizations. Day programs include early intervention services for children from birth to 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.

**Department Goal(s):**

- To assist all people with developmental disabilities to have the opportunity to achieve full, active, integrated, and productive lives.

<b><u>Department Expenditures</u></b>	<b><u>Actual 2009/2010</u></b>	<b><u>Actual 2011/2012</u></b>	<b><u>Budget 2013/2014</u></b>
Capital Expenditures	\$0	\$0	\$0
Benefits	\$217,755	\$220,448	\$267,026
Supplies	\$9,307	\$14,392	\$1,000
Debt Service and Interest	\$0	\$0	\$0
Internal Charges	\$244,396	\$322,349	\$201,730
Salaries, Regular	\$736,585	\$752,559	\$724,892
Overtime/Comp Time	\$36	\$18	\$0
Professional Services	\$6,508,290	\$6,787,431	\$7,467,368
Travel and Training	\$8,626	\$10,756	\$8,000
Other Services	\$40,536	\$39,235	\$0
Temporary Services	\$957	\$18,284	\$5,000
Allowances	\$334	\$326	\$0
<b><u>Department Total:</u></b>	<b><u>\$7,766,822</u></b>	<b><u>\$8,165,797</u></b>	<b><u>\$8,675,016</u></b>
<b>% Change from Previous Period:</b>		<b>5.14%</b>	<b>6.24%</b>

**Expenditure History (\$ in Thousands)**



<b><u>Program Expenditures</u></b>	<b><u>Actual 2009/2010</u></b>	<b><u>Actual 2011/2012</u></b>	<b><u>Budget 2013/2014</u></b>
Developmental Disabilities	\$7,766,822	\$8,165,797	\$8,675,016
<b><u>Department Total:</u></b>	<b><u>\$7,766,822</u></b>	<b><u>\$8,165,797</u></b>	<b><u>\$8,675,016</u></b>
<b>% Change from Previous Period:</b>		<b>5.14%</b>	<b>6.24%</b>

**Department Detail:**

**Mental Health**

**\$14,642,365**

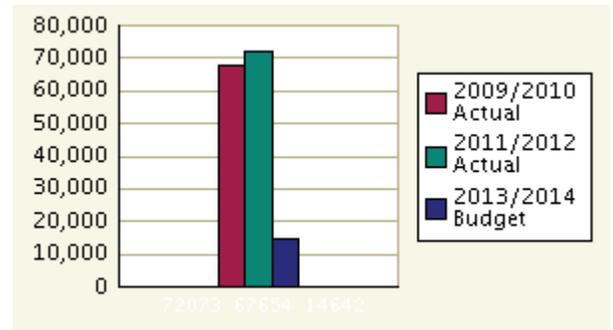
The Mental Health Services Unit promotes mental health and ensures that residents of Clark County who experience a mental illness during their lifetime receive treatment, services, and support so that they can recover, achieve their personal goals and live, work, and participate fully in their community.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

**Department Goal(s):**

- Improve health, independence and quality of life through investment in services for the mentally ill, using a continuum of care model that spans planning, prevention, treatment, support.

<b><u>Department Expenditures</u></b>	<b><u>Actual 2009/2010</u></b>	<b><u>Actual 2011/2012</u></b>	<b><u>Budget 2013/2014</u></b>
Internal Charges	\$2,126,767	\$2,318,274	\$450,000
Salaries, Regular	\$5,269,189	\$5,180,135	\$3,261,384
Supplies	\$91,714	\$83,581	\$1,000
Temporary Services	\$197,250	\$124,927	\$5,000
Other Services	\$346,245	\$230,914	\$6,000
Debt Service and Interest	\$0	\$0	\$0
Capital Expenditures	\$7,362	\$7,362	\$0
Allowances	\$2,504	\$2,364	\$0
Professional Services	\$57,347,114	\$49,825,801	\$7,968,714
Benefits	\$1,784,974	\$1,778,351	\$1,390,267
Overtime/Comp Time	\$294	\$905	\$25,000
Transfers	\$396,000	\$12,440,000	\$1,500,000
Travel and Training	\$84,179	\$80,029	\$35,000
<b><u>Department Total:</u></b>	<b><u>\$67,653,591</u></b>	<b><u>\$72,072,643</u></b>	<b><u>\$14,642,365</u></b>
<b><u>% Change from Previous Period:</u></b>		<b><u>6.53%</u></b>	<b><u>-79.68%</u></b>

**Expenditure History (\$ in Thousands)**



<b><u>Program Expenditures</u></b>	<b><u>Actual 2009/2010</u></b>	<b><u>Actual 2011/2012</u></b>	<b><u>Budget 2013/2014</u></b>
Mental Health - Community Support	\$67,653,591	\$70,196,643	\$13,142,365
Mental Health Reserve	\$0	\$1,876,000	\$1,500,000
<b><u>Department Total:</u></b>	<b><u>\$67,653,591</u></b>	<b><u>\$72,072,643</u></b>	<b><u>\$14,642,365</u></b>
<b><u>% Change from Previous Period:</u></b>		<b><u>6.53%</u></b>	<b><u>-79.68%</u></b>

# Family & Youth Resources Unit

**\$1,171,598**

## Department Detail:

### Family & Youth Resources

**\$1,171,598**

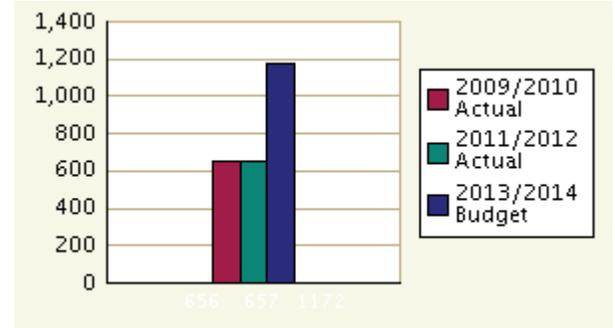
The Youth and Family programs within the Department of Community Services consists of projects and programs that work to address the needs of youth/families throughout Clark County. The focus of the work is driven by youth/families and is designed to promote the health of individuals by building on their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

#### Department Goal(s):

- Strengthen communities through investment in children, youth and families, provide basic human needs, prevention of substance abuse and violence, and support county-wide initiatives.

<u>Department Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Internal Charges	\$24,855	\$35,370	\$27,530
Allowances	\$145	\$141	\$0
Supplies	\$30,103	\$31,748	\$190,790
Transfers	\$0	\$0	\$0
Benefits	\$105,628	\$114,529	\$155,562
Temporary Services	\$6,725	\$15,021	\$1,000
Professional Services	\$38,231	\$2,936	\$480,000
Other Services	\$119,443	\$129,659	\$0
Debt Service and Interest	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$0
Travel and Training	\$18,227	\$17,166	\$5,000
Salaries, Regular	\$313,770	\$309,375	\$311,716
<b><u>Department Total:</u></b>	<b><u>\$657,126</u></b>	<b><u>\$655,943</u></b>	<b><u>\$1,171,598</u></b>
<b>% Change from Previous Period:</b>		<b>-0.18%</b>	<b>78.61%</b>

**Expenditure History (\$ in Thousands)**



<u>Program Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Family & Youth Resources	\$657,126	\$655,943	\$1,171,598
<b><u>Department Total:</u></b>	<b><u>\$657,126</u></b>	<b><u>\$655,943</u></b>	<b><u>\$1,171,598</u></b>
<b>% Change from Previous Period:</b>		<b>-0.18%</b>	<b>78.61%</b>

# Housing Facilities Infrastructure Unit

**\$25,105,173**

## Department Detail:

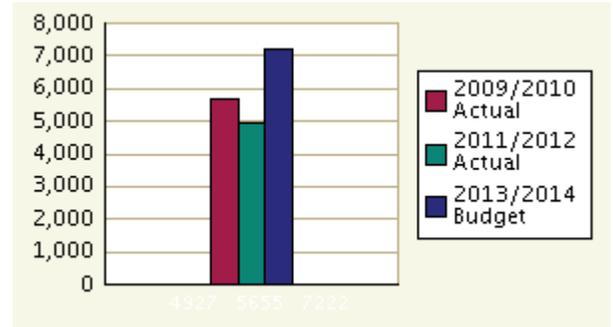
### CHIF

**\$7,221,562**

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.

<u>Department Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Overtime/Comp Time	\$125	\$192	\$0
Supplies	\$64	\$620	\$200
Other Services	\$7,866	\$13,162	\$0
Transfers	\$496,125	\$491,394	\$245,869
Allowances	\$76	\$121	\$0
Debt Service and Interest	\$0	\$0	\$0
Internal Charges	\$142,651	\$177,956	\$162,050
Capital Expenditures	\$0	\$0	\$0
Salaries, Regular	\$201,614	\$291,687	\$351,947
Temporary Services	\$167	\$0	\$0
Travel and Training	\$5,581	\$9,535	\$100
Benefits	\$55,470	\$87,383	\$147,862
Professional Services	\$4,744,761	\$3,855,438	\$6,313,534
<b><u>Department Total:</u></b>	<b><u>\$5,654,501</u></b>	<b><u>\$4,927,488</u></b>	<b><u>\$7,221,562</u></b>
<b>% Change from Previous Period:</b>		<b>-12.86%</b>	<b>46.56%</b>

**Expenditure History (\$ in Thousands)**



<u>Program Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
CHIF Program	\$5,654,501	\$4,927,488	\$7,221,562
VHA Bonds	\$0	\$0	\$0
<b><u>Department Total:</u></b>	<b><u>\$5,654,501</u></b>	<b><u>\$4,927,488</u></b>	<b><u>\$7,221,562</u></b>
<b>% Change from Previous Period:</b>		<b>-12.86%</b>	<b>46.56%</b>

# Housing Facilities Infrastructure Unit

**\$25,105,173**

## Department Detail:

### DCS Central Administration

**\$6,068,635**

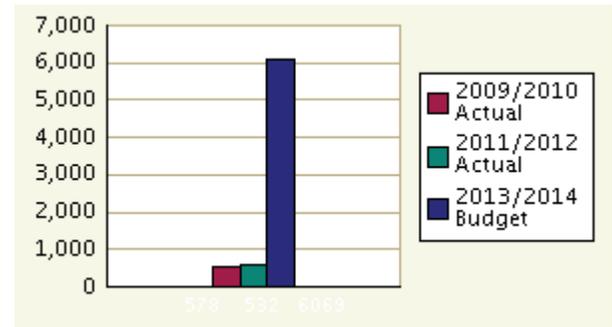
The Administration/MIS/Contract/Finance Unit ensures grant accountability standards within the department. The unit provides for centralized accounting, client service data reporting, fiscal reporting, contract and grants management support for all DCS programs. As DCS is primarily a grant funded department,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

#### Department Goal(s):

- To maximize funding from state and federal contracts and grants for the provision of services in the community and provide for the accountability of public funds.

<u>Department Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Allowances	\$543	\$607	\$0
Overtime/Comp Time	\$626	\$394	\$10,800
Supplies	\$56,944	\$50,118	\$100,330
Debt Service and Interest	\$0	\$568	\$0
Professional Services	\$293,618	\$97,236	\$2,400
Internal Charges	-\$1,734,949	-\$1,907,434	\$3,033,009
Transfers	\$0	\$2,365	\$0
Temporary Services	\$18,806	\$52,435	\$40,000
Capital Expenditures	\$0	\$0	\$9,214
Salaries, Regular	\$1,306,566	\$1,549,586	\$1,817,171
Benefits	\$385,972	\$435,193	\$416,899
Travel and Training	\$25,364	\$30,734	\$5,000
Other Services	\$178,064	\$266,617	\$633,812
<b><u>Department Total:</u></b>	<b><u>\$531,553</u></b>	<b><u>\$578,418</u></b>	<b><u>\$6,068,635</u></b>
<b>% Change from Previous Period:</b>		<b>8.82%</b>	<b>949.18%</b>

**Expenditure History (\$ in Thousands)**



<u>Program Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
DCS Central Administration	\$531,553	\$578,418	\$6,068,635
<b><u>Department Total:</u></b>	<b><u>\$531,553</u></b>	<b><u>\$578,418</u></b>	<b><u>\$6,068,635</u></b>
<b>% Change from Previous Period:</b>		<b>8.82%</b>	<b>949.18%</b>

# Housing Facilities Infrastructure Unit

\$25,105,173

## Department Detail:

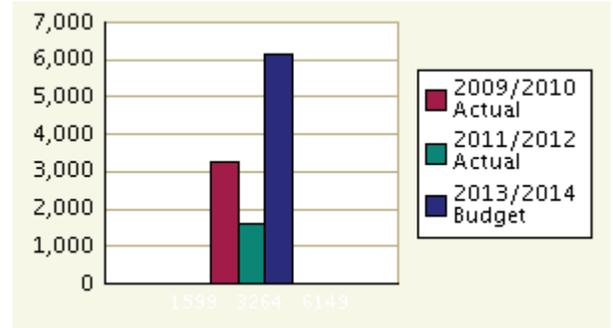
### HOME

\$6,148,641

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.

<u>Department Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Debt Service and Interest	\$53	\$0	\$0
Internal Charges	\$56,225	\$4,167	\$113,750
Salaries, Regular	\$98,878	\$95,998	\$72,465
Temporary Services	\$6,291	\$103	\$5,000
Benefits	\$25,805	\$26,237	\$30,408
Supplies	\$0	\$0	\$1,000
Travel and Training	\$1,672	\$3,508	\$10,000
Allowances	\$38	\$35	\$0
Other Services	\$6,120	\$2,906	\$0
Overtime/Comp Time	\$0	\$0	\$0
Professional Services	\$3,069,192	\$1,466,013	\$5,916,018
<b><u>Department Total:</u></b>	<b><u>\$3,264,275</u></b>	<b><u>\$1,598,966</u></b>	<b><u>\$6,148,641</u></b>
<b>% Change from Previous Period:</b>		<b>-51.02%</b>	<b>284.54%</b>

Expenditure History (\$ in Thousands)



<u>Program Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
HOME Program	\$3,264,275	\$1,598,966	\$6,148,641
<b><u>Department Total:</u></b>	<b><u>\$3,264,275</u></b>	<b><u>\$1,598,966</u></b>	<b><u>\$6,148,641</u></b>
<b>% Change from Previous Period:</b>		<b>-51.02%</b>	<b>284.54%</b>

# Housing Facilities Infrastructure Unit

\$25,105,173

## Department Detail:

### Housing Programs

\$4,838,433

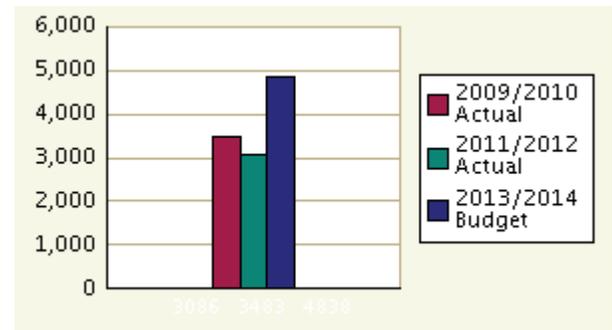
Fund 1939 includes several housing related programs, including HOME, Community Development Block Grant, Housing Rehabilitation, low-income home weatherization, and an energy assistance program. Funding sources are state and federal grants.

#### Department Goal(s):

- Assist in the development of viable communities by providing decent housing and suitable living environments.

<u>Department Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Capital Expenditures	\$0	\$0	\$0
Transfers	\$0	\$0	\$0
Debt Service and Interest	\$11	\$172	\$0
Overtime/Comp Time	\$108	\$109	\$0
Salaries, Regular	\$510,471	\$486,418	\$359,612
Internal Charges	\$134,553	\$122,755	\$350,000
Allowances	\$226	\$218	\$0
Travel and Training	\$20,703	\$16,836	\$6,000
Temporary Services	\$20,848	\$699	\$5,000
Professional Services	\$2,598,690	\$2,252,162	\$3,974,000
Other Services	\$39,229	\$40,397	\$0
Benefits	\$154,903	\$159,967	\$142,821
Supplies	\$3,542	\$6,102	\$1,000
<b><u>Department Total:</u></b>	<b><u>\$3,483,283</u></b>	<b><u>\$3,085,835</u></b>	<b><u>\$4,838,433</u></b>
<b>% Change from Previous Period:</b>		<b>-11.41%</b>	<b>56.79%</b>

Expenditure History (\$ in Thousands)



<u>Program Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
CDBG Program	\$3,483,283	\$3,085,835	\$4,838,433
<b><u>Department Total:</u></b>	<b><u>\$3,483,283</u></b>	<b><u>\$3,085,835</u></b>	<b><u>\$4,838,433</u></b>
<b>% Change from Previous Period:</b>		<b>-11.41%</b>	<b>56.79%</b>

# Housing Facilities Infrastructure Unit

**\$25,105,173**

## Department Detail:

### Human Services

**\$827,902**

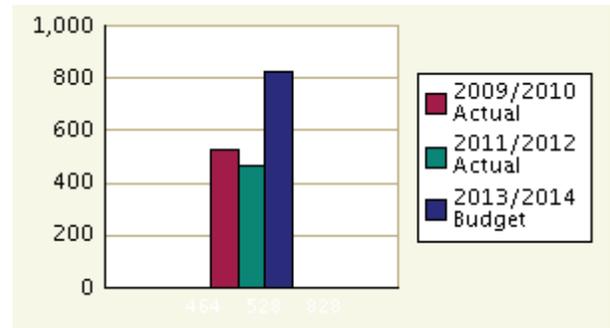
The Human Services Fund provides support to community-based organizations that provide essential services and meet basic health and safety needs of low-income families and individuals. Oversight is provided by the Community Action Advisory Board, a citizen advisory board comprised of City and County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

#### Department Goal(s):

To provide shelter for the homeless.

<u>Department Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Benefits	\$5,035	\$10,302	\$17,642
Allowances	\$9	\$14	\$0
Temporary Services	-\$1,221	\$0	\$0
Other Services	\$1,383	\$1,764	\$0
Overtime/Comp Time	\$36	\$0	\$0
Professional Services	\$487,719	\$395,450	\$740,216
Internal Charges	\$17,573	\$18,821	\$14,822
Salaries, Regular	\$17,367	\$37,455	\$55,222
Supplies	\$8	\$120	\$0
Travel and Training	\$130	\$404	\$0
<b><u>Department Total:</u></b>	<b><u>\$528,039</u></b>	<b><u>\$464,329</u></b>	<b><u>\$827,902</u></b>
<b>% Change from Previous Period:</b>		<b>-12.07%</b>	<b>78.30%</b>

**Expenditure History (\$ in Thousands)**



<u>Program Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Human Services	\$528,039	\$464,329	\$827,902
<b><u>Department Total:</u></b>	<b><u>\$528,039</u></b>	<b><u>\$464,329</u></b>	<b><u>\$827,902</u></b>
<b>% Change from Previous Period:</b>		<b>-12.07%</b>	<b>78.30%</b>

## Miscellaneous Grants

\$1,812,000

### Department Detail:

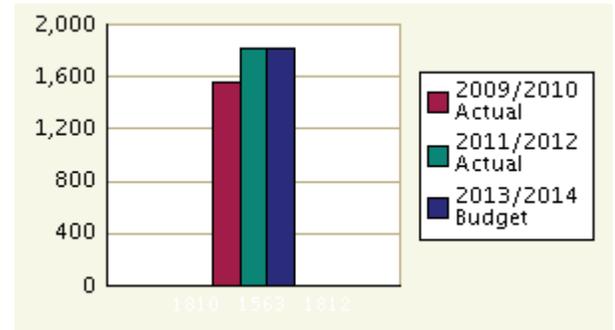
#### Miscellaneous DCS Grants

\$1,812,000

Department houses various grants which are unique in nature.

<u>Department Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Debt Service and Interest	\$122	\$0	\$0
Travel and Training	\$0	\$0	\$0
Internal Charges	\$0	\$47,338	\$2,000
Temporary Services	\$0	\$0	\$0
Other Services	\$765	\$110	\$0
Benefits	\$0	\$0	\$0
Salaries, Regular	\$0	\$0	\$0
Professional Services	\$1,560,759	\$1,761,061	\$1,800,000
Supplies	\$1,101	\$1,661	\$10,000
<b><u>Department Total:</u></b>	<b><u>\$1,562,747</u></b>	<b><u>\$1,810,169</u></b>	<b><u>\$1,812,000</u></b>
<b>% Change from Previous Period:</b>		<b>15.83%</b>	<b>0.10%</b>

Expenditure History (\$ in Thousands)



<u>Program Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Miscellaneous DCS Grants	\$1,562,747	\$1,810,169	\$1,812,000
<b><u>Department Total:</u></b>	<b><u>\$1,562,747</u></b>	<b><u>\$1,810,169</u></b>	<b><u>\$1,812,000</u></b>
<b>% Change from Previous Period:</b>		<b>15.83%</b>	<b>0.10%</b>

# Prevention

\$456,318

## Department Detail:

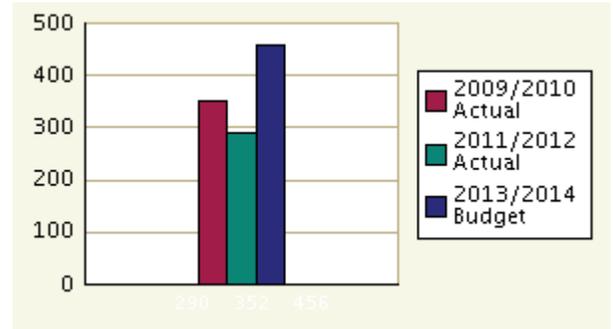
### Prevention Services

\$456,318

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 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Allowances	\$22	\$64	\$0
Debt Service and Interest	\$23	\$55	\$0
Supplies	\$9,556	\$1,405	\$500
Salaries, Regular	\$54,733	\$126,370	\$50,306
Benefits	\$19,220	\$59,473	\$23,830
Temporary Services	\$15,041	\$0	\$500
Professional Services	\$232,767	\$96,300	\$368,152
Travel and Training	\$13,787	\$1,516	\$900
Other Services	\$1,073	\$1,304	\$0
Internal Charges	\$5,618	\$3,328	\$12,130
Overtime/Comp Time	\$0	\$0	\$0
<b><u>Department Total:</u></b>	<b><u>\$351,841</u></b>	<b><u>\$289,815</u></b>	<b><u>\$456,318</u></b>
<b>% Change from Previous Period:</b>		<b>-17.63%</b>	<b>57.45%</b>

Expenditure History (\$ in Thousands)



<u>Program Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Community Mobilization (N)	\$351,841	\$289,815	\$456,318
<b><u>Department Total:</u></b>	<b><u>\$351,841</u></b>	<b><u>\$289,815</u></b>	<b><u>\$456,318</u></b>
<b>% Change from Previous Period:</b>		<b>-17.63%</b>	<b>57.45%</b>

# Veterans Assistance Fund

**\$1,286,481**

## Department Detail:

### 1019 Veterans Administration

**\$1,286,481**

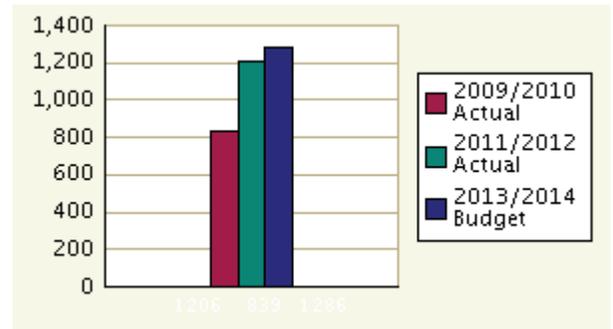
The County is mandated to operate this program under RCW 73.08; the program is implemented under the County's ordinance CCC 2.29. Pursuant to the ordinance, in partnership with the Veteran's Resource Committee (VRC), DCS contracts with service providers to carry out the direct service portion of this 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.

#### Department Goal(s):

- To provide emergency services to eligible veterans through a contract with the American Legion.

<u>Department Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Internal Charges	\$22,099	\$49,844	\$0
Allowances	\$31	\$36	\$0
Travel and Training	\$374	\$501	\$0
Professional Services	\$718,777	\$1,046,656	\$1,147,000
Other Services	\$5,267	\$6,015	\$0
Supplies	\$3,210	\$856	\$2,000
Benefits	\$22,311	\$27,313	\$44,850
Overtime/Comp Time	\$0	\$155	\$0
Salaries, Regular	\$65,122	\$74,712	\$92,631
Temporary Services	\$1,498	\$0	\$0
<b><u>Department Total:</u></b>	<b><u>\$838,689</u></b>	<b><u>\$1,206,089</u></b>	<b><u>\$1,286,481</u></b>
<b>% Change from Previous Period:</b>		<b>43.81%</b>	<b>6.67%</b>

**Expenditure History (\$ in Thousands)**



<u>Program Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Veterans Administration	\$838,689	\$1,206,089	\$1,286,481
Veteran's Assistance	\$0	\$0	\$0
<b><u>Department Total:</u></b>	<b><u>\$838,689</u></b>	<b><u>\$1,206,089</u></b>	<b><u>\$1,286,481</u></b>
<b>% Change from Previous Period:</b>		<b>43.81%</b>	<b>6.67%</b>

**Department Detail:**

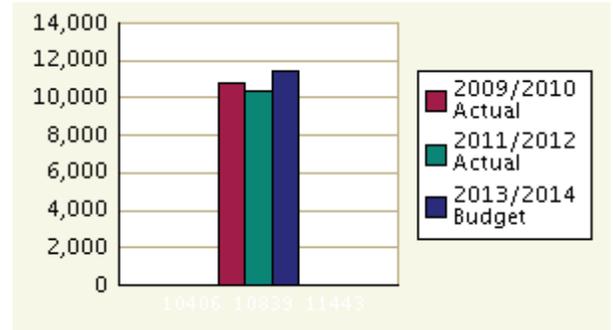
**Weatherization/Energy**

**\$11,443,493**

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.

<b><u>Department Expenditures</u></b>	<b><u>Actual 2009/2010</u></b>	<b><u>Actual 2011/2012</u></b>	<b><u>Budget 2013/2014</u></b>
Benefits	\$217,579	\$227,226	\$270,301
Debt Service and Interest	\$168	\$333	\$0
Transfers	\$0	\$100,000	\$0
Temporary Services	\$24,206	\$9,458	\$10,000
Travel and Training	\$53,088	\$38,702	\$5,000
Allowances	\$333	\$343	\$0
Overtime/Comp Time	\$1,574	\$591	\$0
Other Services	\$39,240	\$36,459	\$0
Supplies	\$107,322	\$46,312	\$2,000
Professional Services	\$9,438,768	\$8,947,190	\$10,001,628
Internal Charges	\$251,268	\$232,626	\$378,038
Salaries, Regular	\$704,989	\$766,328	\$776,526
<b><u>Department Total:</u></b>	<b><u>\$10,838,535</u></b>	<b><u>\$10,405,567</u></b>	<b><u>\$11,443,493</u></b>
<b><u>% Change from Previous Period:</u></b>		<b><u>-3.99%</u></b>	<b><u>9.97%</u></b>

**Expenditure History (\$ in Thousands)**



<b><u>Program Expenditures</u></b>	<b><u>Actual 2009/2010</u></b>	<b><u>Actual 2011/2012</u></b>	<b><u>Budget 2013/2014</u></b>
Weatherization	\$10,838,535	\$10,405,567	\$11,443,493
<b><u>Department Total:</u></b>	<b><u>\$10,838,535</u></b>	<b><u>\$10,405,567</u></b>	<b><u>\$11,443,493</u></b>
<b><u>% Change from Previous Period:</u></b>		<b><u>-3.99%</u></b>	<b><u>9.97%</u></b>