



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.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Veterans Administration	\$838,691	\$1,269,501	\$636,458	\$1,286,481	\$0	\$1,286,481
Total:	\$838,691	\$1,269,501	\$636,458	\$1,286,481	\$0	\$1,286,481

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Salaries, Regular	\$65,122	\$80,024	\$34,985	\$92,631	\$0	\$92,631
Benefits	\$22,311	\$40,477	\$12,808	\$44,850	\$0	\$44,850
Allowances	\$32	\$0	\$16	\$0	\$0	\$0
Supplies	\$3,210	\$2,000	\$564	\$2,000	\$0	\$2,000
Temporary Services	\$1,498	\$0	\$0	\$0	\$0	\$0
Professional Services	\$718,778	\$1,147,000	\$565,629	\$1,147,000	\$0	\$1,147,000
Travel and Training	\$374	\$0	\$357	\$0	\$0	\$0
Other Services	\$5,267	\$0	\$1,991	\$0	\$0	\$0
Internal Charges	\$22,099	\$0	\$20,108	\$0	\$0	\$0
Total:	\$838,691	\$1,269,501	\$636,458	\$1,286,481	\$0	\$1,286,481

Veterans Administration

Program Summary

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 Categories

Purpose: Mandatory Scope: Regional (County-wide)

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$65,122	\$80,024	\$34,985	\$92,631	\$0	\$92,631
Benefits	\$22,311	\$40,477	\$12,808	\$44,850	\$0	\$44,850
Allowances	\$32	\$0	\$16	\$0	\$0	\$0
Supplies	\$3,210	\$2,000	\$564	\$2,000	\$0	\$2,000
Temporary Services	\$1,498	\$0	\$0	\$0	\$0	\$0
Professional Services	\$718,778	\$1,147,000	\$565,629	\$1,147,000	\$0	\$1,147,000
Travel and Training	\$374	\$0	\$357	\$0	\$0	\$0
Other Services	\$5,267	\$0	\$1,991	\$0	\$0	\$0
Internal Charges	\$22,099	\$0	\$20,108	\$0	\$0	\$0
Total:	\$838,691	\$1,269,501	\$636,458	\$1,286,481	\$0	\$1,286,481

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.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Alcohol and Drug - Community Support	\$12,894,065	\$16,955,647	\$6,824,923	\$17,351,237	\$625,675	\$17,976,912
Total:	\$12,894,065	\$16,955,647	\$6,824,923	\$17,351,237	\$625,675	\$17,976,912

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014	Total Required
Salaries, Regular	\$1,036,033	\$1,316,609	\$569,680	\$1,011,512	\$1,011,512
Benefits	\$335,767	\$637,855	\$190,525	\$429,795	\$429,795
Allowances	\$475	\$0	\$270	\$0	\$0
Overtime/Comp Time	\$1,311	\$0	\$0	\$0	\$0
Supplies	\$32,838	\$1,000	\$12,360	\$1,000	\$1,000
Temporary Services	\$35,459	\$5,000	\$5,941	\$5,000	\$5,000
Professional Services	\$10,946,556	\$14,736,653	\$5,750,891	\$15,495,400	\$16,121,075
Travel and Training	\$56,367	\$5,000	\$45,861	\$5,000	\$5,000
Other Services	\$47,993	\$0	\$22,545	\$0	\$0
Internal Charges	\$401,266	\$253,530	\$226,608	\$253,530	\$253,530
Transfers	\$0	\$0	\$0	\$150,000	\$150,000
Debt Service and Interest	\$0	\$0	\$242	\$0	\$0
Total:	\$12,894,065	\$16,955,647	\$6,824,923	\$17,351,237	\$17,976,912

Alcohol and Drug - Community Support

Program Summary

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 Categories

Purpose: Essential **Scope:** Regional (County-wide)

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,036,033	\$1,316,609	\$569,680	\$1,011,512	\$0	\$1,011,512
Benefits	\$335,767	\$637,855	\$190,525	\$429,795	\$0	\$429,795
Allowances	\$475	\$0	\$270	\$0	\$0	\$0
Overtime/Comp Time	\$1,311	\$0	\$0	\$0	\$0	\$0
Supplies	\$32,838	\$1,000	\$12,360	\$1,000	\$0	\$1,000
Temporary Services	\$35,459	\$5,000	\$5,941	\$5,000	\$0	\$5,000
Professional Services	\$10,946,556	\$14,736,653	\$5,750,891	\$15,495,400	\$625,675	\$16,121,075
Travel and Training	\$56,367	\$5,000	\$45,861	\$5,000	\$0	\$5,000
Other Services	\$47,993	\$0	\$22,545	\$0	\$0	\$0
Internal Charges	\$401,266	\$253,530	\$226,608	\$253,530	\$0	\$253,530
Transfers	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Debt Service and Interest	\$0	\$0	\$242	\$0	\$0	\$0
Total:	\$12,894,065	\$16,955,647	\$6,824,923	\$17,351,237	\$625,675	\$17,976,912

Budget Adjustments	FTE	Expenditure	Revenue	
Detox sales tax funds request	1954-450-01	0.00	\$539,833	\$0
This is a request for budget to augment funding for the Detox services provided by Lifeline Connections in the Center for Community Health (CCH).				
1954-450-566420-Detoxification				
Inpatient funding request	1954-450-02	0.00	\$85,842	\$0
This is a request for budget to augment funding for the Inpatient services provided by Lifeline Connections in the Center for Community Health (CCH).				
1954-450-566420-Detoxification				
Budget Adjustment Total:	0.00	\$625,675	\$0	

CHIF

Department Summary

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.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
CHIF Program	\$5,654,506	\$7,238,268	\$2,294,145	\$7,221,562	\$0	\$7,221,562
Total:	\$5,654,506	\$7,238,268	\$2,294,145	\$7,221,562	\$0	\$7,221,562

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Salaries, Regular	\$201,611	\$192,094	\$135,486	\$351,947	\$0	\$351,947
Benefits	\$55,471	\$78,896	\$41,955	\$147,862	\$0	\$147,862
Allowances	\$76	\$0	\$60	\$0	\$0	\$0
Overtime/Comp Time	\$126	\$0	\$0	\$0	\$0	\$0
Supplies	\$64	\$200	\$184	\$200	\$0	\$200
Temporary Services	\$167	\$0	\$0	\$0	\$0	\$0
Professional Services	\$4,744,762	\$6,313,534	\$1,795,720	\$6,313,534	\$0	\$6,313,534
Travel and Training	\$5,585	\$100	\$3,295	\$100	\$0	\$100
Other Services	\$7,866	\$0	\$3,467	\$0	\$0	\$0
Internal Charges	\$142,652	\$162,050	\$68,578	\$162,050	\$0	\$162,050
Transfers	\$496,126	\$491,394	\$245,400	\$245,869	\$0	\$245,869
Total:	\$5,654,506	\$7,238,268	\$2,294,145	\$7,221,562	\$0	\$7,221,562

CHIF Program

Program Summary

Operational Planning Categories

Purpose: Discretionary Scope: Regional (County-wide)

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$201,611	\$192,094	\$135,486	\$351,947	\$0	\$351,947
Benefits	\$55,471	\$78,896	\$41,955	\$147,862	\$0	\$147,862
Allowances	\$76	\$0	\$60	\$0	\$0	\$0
Overtime/Comp Time	\$126	\$0	\$0	\$0	\$0	\$0
Supplies	\$64	\$200	\$184	\$200	\$0	\$200
Temporary Services	\$167	\$0	\$0	\$0	\$0	\$0
Professional Services	\$4,744,762	\$6,313,534	\$1,795,720	\$6,313,534	\$0	\$6,313,534
Travel and Training	\$5,585	\$100	\$3,295	\$100	\$0	\$100
Other Services	\$7,866	\$0	\$3,467	\$0	\$0	\$0
Internal Charges	\$142,652	\$162,050	\$68,578	\$162,050	\$0	\$162,050
Transfers	\$496,126	\$491,394	\$245,400	\$245,869	\$0	\$245,869
Total:	\$5,654,506	\$7,238,268	\$2,294,145	\$7,221,562	\$0	\$7,221,562

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.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Partnerships for Youth Transition	\$166,351	\$780,708	\$0	\$777,626	\$0	\$777,626
Total:	\$166,351	\$780,708	\$0	\$777,626	\$0	\$777,626

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Salaries, Regular	\$802	\$3,082	\$0	\$0	\$0	\$0
Benefits	\$269	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
Professional Services	\$160,093	\$696,000	\$0	\$696,000	\$0	\$696,000
Other Services	\$123	\$50,000	\$0	\$50,000	\$0	\$50,000
Internal Charges	\$5,047	\$30,626	\$0	\$30,626	\$0	\$30,626
Debt Service and Interest	\$17	\$0	\$0	\$0	\$0	\$0
Total:	\$166,351	\$780,708	\$0	\$777,626	\$0	\$777,626

Partnerships for Youth Transition

Program Summary

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 Categories

Purpose: Essential Scope: Regional (County-wide)

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$802	\$3,082	\$0	\$0	\$0	\$0
Benefits	\$269	\$0	\$0	\$0	\$0	\$0
Allowances	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
Professional Services	\$160,093	\$696,000	\$0	\$696,000	\$0	\$696,000
Other Services	\$123	\$50,000	\$0	\$50,000	\$0	\$50,000
Internal Charges	\$5,047	\$30,626	\$0	\$30,626	\$0	\$30,626
Debt Service and Interest	\$17	\$0	\$0	\$0	\$0	\$0
Total:	\$166,351	\$780,708	\$0	\$777,626	\$0	\$777,626

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-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.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Emergency Assistance	\$2,365,542	\$2,584,966	\$959,358	\$2,596,297	\$0	\$2,596,297
Total:	\$2,365,542	\$2,584,966	\$959,358	\$2,596,297	\$0	\$2,596,297

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014	2013-2014	2013-2014
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Salaries, Regular	\$242,593	\$234,181	\$115,972	\$260,455	\$0	\$260,455
Benefits	\$73,412	\$102,319	\$32,480	\$87,376	\$0	\$87,376
Allowances	\$109	\$0	\$47	\$0	\$0	\$0
Supplies	\$1,617	\$500	\$190	\$500	\$0	\$500
Temporary Services	\$4,144	\$1,200	\$0	\$1,200	\$0	\$1,200
Professional Services	\$1,956,245	\$2,160,966	\$773,637	\$2,160,966	\$0	\$2,160,966
Travel and Training	\$2,363	\$2,500	\$2,173	\$2,500	\$0	\$2,500
Other Services	\$15,953	\$0	\$5,616	\$0	\$0	\$0
Internal Charges	\$68,747	\$83,300	\$29,219	\$83,300	\$0	\$83,300
Debt Service and Interest	\$359	\$0	\$24	\$0	\$0	\$0
Total:	\$2,365,542	\$2,584,966	\$959,358	\$2,596,297	\$0	\$2,596,297

Emergency Assistance

Program Summary

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

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$242,593	\$234,181	\$115,972	\$260,455	\$0	\$260,455
Benefits	\$73,412	\$102,319	\$32,480	\$87,376	\$0	\$87,376
Allowances	\$109	\$0	\$47	\$0	\$0	\$0
Supplies	\$1,617	\$500	\$190	\$500	\$0	\$500
Temporary Services	\$4,144	\$1,200	\$0	\$1,200	\$0	\$1,200
Professional Services	\$1,956,245	\$2,160,966	\$773,637	\$2,160,966	\$0	\$2,160,966
Travel and Training	\$2,363	\$2,500	\$2,173	\$2,500	\$0	\$2,500
Other Services	\$15,953	\$0	\$5,616	\$0	\$0	\$0
Internal Charges	\$68,747	\$83,300	\$29,219	\$83,300	\$0	\$83,300
Debt Service and Interest	\$359	\$0	\$24	\$0	\$0	\$0
Total:	\$2,365,542	\$2,584,966	\$959,358	\$2,596,297	\$0	\$2,596,297

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.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
DCS Central Administration	\$635,966	\$7,057,699	\$254,314	\$5,124,635	\$944,000	\$6,068,635
Total:	\$635,966	\$7,057,699	\$254,314	\$5,124,635	\$944,000	\$6,068,635

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014	Total Required
Salaries, Regular	\$1,410,971	\$2,886,400	\$758,291	\$1,817,171	\$1,817,171
Benefits	\$385,975	\$1,639,997	\$219,833	\$416,899	\$416,899
Allowances	\$545	\$0	\$303	\$0	\$0
Overtime/Comp Time	\$625	\$10,800	\$0	\$10,800	\$10,800
Supplies	\$56,947	\$97,044	\$22,685	\$100,330	\$100,330
Temporary Services	\$18,805	\$140,000	\$18,954	\$40,000	\$40,000
Professional Services	\$293,619	\$2,400	\$45,136	\$2,400	\$2,400
Travel and Training	\$25,365	\$120,000	\$18,729	\$5,000	\$5,000
Other Services	\$178,062	\$67,378	\$121,353	\$633,812	\$633,812
Internal Charges	-\$1,734,948	\$2,086,318	-\$953,339	\$2,089,009	\$3,033,009
Transfers	\$0	\$0	\$2,365	\$0	\$0
Debt Service and Interest	\$0	\$0	\$4	\$0	\$0
Capital Expenditures	\$0	\$7,362	\$0	\$9,214	\$9,214
Total:	\$635,966	\$7,057,699	\$254,314	\$5,124,635	\$6,068,635

DCS Central Administration

Program Summary

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 Categories

Purpose: Support Scope: Internal

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,410,971	\$2,886,400	\$758,291	\$1,817,171	\$0	\$1,817,171
Benefits	\$385,975	\$1,639,997	\$219,833	\$416,899	\$0	\$416,899
Allowances	\$545	\$0	\$303	\$0	\$0	\$0
Overtime/Comp Time	\$625	\$10,800	\$0	\$10,800	\$0	\$10,800
Supplies	\$56,947	\$97,044	\$22,685	\$100,330	\$0	\$100,330
Temporary Services	\$18,805	\$140,000	\$18,954	\$40,000	\$0	\$40,000
Professional Services	\$293,619	\$2,400	\$45,136	\$2,400	\$0	\$2,400
Travel and Training	\$25,365	\$120,000	\$18,729	\$5,000	\$0	\$5,000
Other Services	\$178,062	\$67,378	\$121,353	\$633,812	\$0	\$633,812
Internal Charges	-\$1,734,948	\$2,086,318	-\$953,339	\$2,089,009	\$944,000	\$3,033,009
Transfers	\$0	\$0	\$2,365	\$0	\$0	\$0
Debt Service and Interest	\$0	\$0	\$4	\$0	\$0	\$0
Capital Expenditures	\$0	\$7,362	\$0	\$9,214	\$0	\$9,214
Total:	\$635,966	\$7,057,699	\$254,314	\$5,124,635	\$944,000	\$6,068,635

Budget Adjustments		FTE	Expenditure	Revenue
GF Support for Indirects	1935-450-01	0.00	\$660,000	\$0
This is a request to provide General Fund support for County and Departmental indirect costs.				
1935-450-557200-Community Info Svcs				
ITA Filing Fee Redirect	1935-450-02	0.00	\$284,000	\$0
This is a request to change the intended use of the general fund transfer for ITA filing fees.				
1935-450-557200-Community Info Svcs				
Budget Adjustment Total:		0.00	\$944,000	\$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.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Developmental Disabilities	\$7,766,822	\$8,734,948	\$3,885,972	\$8,675,016	\$0	\$8,675,016
Total:	\$7,766,822	\$8,734,948	\$3,885,972	\$8,675,016	\$0	\$8,675,016

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Salaries, Regular	\$736,588	\$743,998	\$384,473	\$724,892	\$0	\$724,892
Benefits	\$217,749	\$307,852	\$110,012	\$267,026	\$0	\$267,026
Allowances	\$333	\$0	\$166	\$0	\$0	\$0
Overtime/Comp Time	\$36	\$0	\$18	\$0	\$0	\$0
Supplies	\$9,309	\$1,000	\$6,942	\$1,000	\$0	\$1,000
Temporary Services	\$956	\$5,000	\$1,531	\$5,000	\$0	\$5,000
Professional Services	\$6,508,294	\$7,467,368	\$3,214,479	\$7,467,368	\$0	\$7,467,368
Travel and Training	\$8,626	\$8,000	\$7,613	\$8,000	\$0	\$8,000
Other Services	\$40,536	\$0	\$19,391	\$0	\$0	\$0
Internal Charges	\$244,395	\$201,730	\$141,347	\$201,730	\$0	\$201,730
Total:	\$7,766,822	\$8,734,948	\$3,885,972	\$8,675,016	\$0	\$8,675,016

Developmental Disabilities

Program Summary

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 Categories

Purpose: Essential

Scope: Regional (County-wide)

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$736,588	\$743,998	\$384,473	\$724,892	\$0	\$724,892
Benefits	\$217,749	\$307,852	\$110,012	\$267,026	\$0	\$267,026
Allowances	\$333	\$0	\$166	\$0	\$0	\$0
Overtime/Comp Time	\$36	\$0	\$18	\$0	\$0	\$0
Supplies	\$9,309	\$1,000	\$6,942	\$1,000	\$0	\$1,000
Temporary Services	\$956	\$5,000	\$1,531	\$5,000	\$0	\$5,000
Professional Services	\$6,508,294	\$7,467,368	\$3,214,479	\$7,467,368	\$0	\$7,467,368
Travel and Training	\$8,626	\$8,000	\$7,613	\$8,000	\$0	\$8,000
Other Services	\$40,536	\$0	\$19,391	\$0	\$0	\$0
Internal Charges	\$244,395	\$201,730	\$141,347	\$201,730	\$0	\$201,730
Total:	\$7,766,822	\$8,734,948	\$3,885,972	\$8,675,016	\$0	\$8,675,016

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.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Family & Youth Resources	\$657,121	\$2,576,413	\$331,443	\$1,171,598	\$0	\$1,171,598
Total:	\$657,121	\$2,576,413	\$331,443	\$1,171,598	\$0	\$1,171,598

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Salaries, Regular	\$313,771	\$384,359	\$150,985	\$311,716	\$0	\$311,716
Benefits	\$105,628	\$187,734	\$53,468	\$155,562	\$0	\$155,562
Allowances	\$145	\$0	\$70	\$0	\$0	\$0
Supplies	\$30,099	\$190,790	\$13,078	\$190,790	\$0	\$190,790
Temporary Services	\$6,725	\$1,000	\$15,021	\$1,000	\$0	\$1,000
Professional Services	\$38,230	\$1,780,000	\$2,084	\$480,000	\$0	\$480,000
Travel and Training	\$18,226	\$5,000	\$9,165	\$5,000	\$0	\$5,000
Other Services	\$119,443	\$0	\$70,457	\$0	\$0	\$0
Internal Charges	\$24,854	\$27,530	\$17,115	\$27,530	\$0	\$27,530
Total:	\$657,121	\$2,576,413	\$331,443	\$1,171,598	\$0	\$1,171,598

Family & Youth Resources

Program Summary

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 Categories

Purpose: Discretionary Scope: Regional (Multi-County)

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$313,771	\$384,359	\$150,985	\$311,716	\$0	\$311,716
Benefits	\$105,628	\$187,734	\$53,468	\$155,562	\$0	\$155,562
Allowances	\$145	\$0	\$70	\$0	\$0	\$0
Supplies	\$30,099	\$190,790	\$13,078	\$190,790	\$0	\$190,790
Temporary Services	\$6,725	\$1,000	\$15,021	\$1,000	\$0	\$1,000
Professional Services	\$38,230	\$1,780,000	\$2,084	\$480,000	\$0	\$480,000
Travel and Training	\$18,226	\$5,000	\$9,165	\$5,000	\$0	\$5,000
Other Services	\$119,443	\$0	\$70,457	\$0	\$0	\$0
Internal Charges	\$24,854	\$27,530	\$17,115	\$27,530	\$0	\$27,530
Total:	\$657,121	\$2,576,413	\$331,443	\$1,171,598	\$0	\$1,171,598

HOME

Department Summary

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.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
HOME Program	\$3,264,285	\$6,266,170	\$479,918	\$6,148,641	\$0	\$6,148,641
Total:	\$3,264,285	\$6,266,170	\$479,918	\$6,148,641	\$0	\$6,148,641

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014	Total Required	
	Actual	Budget	Actual	Baseline	Adjustment	
Salaries, Regular	\$98,884	\$161,242	\$41,931	\$72,465	\$0	\$72,465
Benefits	\$25,812	\$59,160	\$11,421	\$30,408	\$0	\$30,408
Allowances	\$37	\$0	\$15	\$0	\$0	\$0
Supplies	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
Temporary Services	\$6,291	\$5,000	\$0	\$5,000	\$0	\$5,000
Professional Services	\$3,069,192	\$5,916,018	\$421,069	\$5,916,018	\$0	\$5,916,018
Travel and Training	\$1,672	\$10,000	\$979	\$10,000	\$0	\$10,000
Other Services	\$6,119	\$0	\$1,844	\$0	\$0	\$0
Internal Charges	\$56,225	\$113,750	\$2,659	\$113,750	\$0	\$113,750
Debt Service and Interest	\$53	\$0	\$0	\$0	\$0	\$0
Total:	\$3,264,285	\$6,266,170	\$479,918	\$6,148,641	\$0	\$6,148,641

HOME Program

Program Summary

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 Categories

Purpose: Discretionary Scope: Regional (County-wide)

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$98,884	\$161,242	\$41,931	\$72,465	\$0	\$72,465
Benefits	\$25,812	\$59,160	\$11,421	\$30,408	\$0	\$30,408
Allowances	\$37	\$0	\$15	\$0	\$0	\$0
Supplies	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
Temporary Services	\$6,291	\$5,000	\$0	\$5,000	\$0	\$5,000
Professional Services	\$3,069,192	\$5,916,018	\$421,069	\$5,916,018	\$0	\$5,916,018
Travel and Training	\$1,672	\$10,000	\$979	\$10,000	\$0	\$10,000
Other Services	\$6,119	\$0	\$1,844	\$0	\$0	\$0
Internal Charges	\$56,225	\$113,750	\$2,659	\$113,750	\$0	\$113,750
Debt Service and Interest	\$53	\$0	\$0	\$0	\$0	\$0
Total:	\$3,264,285	\$6,266,170	\$479,918	\$6,148,641	\$0	\$6,148,641

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.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
CDBG Program	\$3,483,280	\$5,045,946	\$1,855,095	\$4,838,433	\$0	\$4,838,433
Total:	\$3,483,280	\$5,045,946	\$1,855,095	\$4,838,433	\$0	\$4,838,433

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014		
Salaries, Regular	\$510,470	\$501,628	\$249,942	\$359,612	\$0	\$359,612
Benefits	\$154,903	\$208,318	\$79,874	\$142,821	\$0	\$142,821
Allowances	\$220	\$0	\$114	\$0	\$0	\$0
Overtime/Comp Time	\$108	\$0	\$54	\$0	\$0	\$0
Supplies	\$3,540	\$1,000	\$3,415	\$1,000	\$0	\$1,000
Temporary Services	\$20,849	\$5,000	\$699	\$5,000	\$0	\$5,000
Professional Services	\$2,598,689	\$3,974,000	\$1,423,980	\$3,974,000	\$0	\$3,974,000
Travel and Training	\$20,706	\$6,000	\$7,706	\$6,000	\$0	\$6,000
Other Services	\$39,229	\$0	\$18,289	\$0	\$0	\$0
Internal Charges	\$134,555	\$350,000	\$70,850	\$350,000	\$0	\$350,000
Debt Service and Interest	\$11	\$0	\$172	\$0	\$0	\$0
Total:	\$3,483,280	\$5,045,946	\$1,855,095	\$4,838,433	\$0	\$4,838,433

CDBG Program

Program Summary

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 Categories

Purpose: Discretionary Scope: Regional (County-wide)

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$510,470	\$501,628	\$249,942	\$359,612	\$0	\$359,612
Benefits	\$154,903	\$208,318	\$79,874	\$142,821	\$0	\$142,821
Allowances	\$220	\$0	\$114	\$0	\$0	\$0
Overtime/Comp Time	\$108	\$0	\$54	\$0	\$0	\$0
Supplies	\$3,540	\$1,000	\$3,415	\$1,000	\$0	\$1,000
Temporary Services	\$20,849	\$5,000	\$699	\$5,000	\$0	\$5,000
Professional Services	\$2,598,689	\$3,974,000	\$1,423,980	\$3,974,000	\$0	\$3,974,000
Travel and Training	\$20,706	\$6,000	\$7,706	\$6,000	\$0	\$6,000
Other Services	\$39,229	\$0	\$18,289	\$0	\$0	\$0
Internal Charges	\$134,555	\$350,000	\$70,850	\$350,000	\$0	\$350,000
Debt Service and Interest	\$11	\$0	\$172	\$0	\$0	\$0
Total:	\$3,483,280	\$5,045,946	\$1,855,095	\$4,838,433	\$0	\$4,838,433

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.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Human Services	\$528,034	\$783,956	\$284,724	\$827,902	\$0	\$827,902
Total:	\$528,034	\$783,956	\$284,724	\$827,902	\$0	\$827,902

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014	Total Required	
	Actual	Budget	Actual	Baseline	Adjustment	
Salaries, Regular	\$17,367	\$20,694	\$23,099	\$55,222	\$0	\$55,222
Benefits	\$5,031	\$8,224	\$6,270	\$17,642	\$0	\$17,642
Allowances	\$9	\$0	\$9	\$0	\$0	\$0
Overtime/Comp Time	\$36	\$0	\$0	\$0	\$0	\$0
Supplies	\$8	\$0	\$120	\$0	\$0	\$0
Temporary Services	-\$1,221	\$0	\$0	\$0	\$0	\$0
Professional Services	\$487,719	\$740,216	\$243,955	\$740,216	\$0	\$740,216
Travel and Training	\$131	\$0	\$131	\$0	\$0	\$0
Other Services	\$1,380	\$0	\$816	\$0	\$0	\$0
Internal Charges	\$17,574	\$14,822	\$10,324	\$14,822	\$0	\$14,822
Total:	\$528,034	\$783,956	\$284,724	\$827,902	\$0	\$827,902

Human Services

Program Summary

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 Categories

Purpose: Mandatory

Scope: Regional (County-wide)

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$17,367	\$20,694	\$23,099	\$55,222	\$0	\$55,222
Benefits	\$5,031	\$8,224	\$6,270	\$17,642	\$0	\$17,642
Allowances	\$9	\$0	\$9	\$0	\$0	\$0
Overtime/Comp Time	\$36	\$0	\$0	\$0	\$0	\$0
Supplies	\$8	\$0	\$120	\$0	\$0	\$0
Temporary Services	-\$1,221	\$0	\$0	\$0	\$0	\$0
Professional Services	\$487,719	\$740,216	\$243,955	\$740,216	\$0	\$740,216
Travel and Training	\$131	\$0	\$131	\$0	\$0	\$0
Other Services	\$1,380	\$0	\$816	\$0	\$0	\$0
Internal Charges	\$17,574	\$14,822	\$10,324	\$14,822	\$0	\$14,822
Total:	\$528,034	\$783,956	\$284,724	\$827,902	\$0	\$827,902

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.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Mental Health - Community Support	\$67,983,401	\$82,114,916	\$34,848,403	\$13,142,365	\$838,309	\$13,980,674
Mental Health Reserve	\$0	\$1,500,000	\$0	\$1,500,000	\$752,000	\$2,252,000
Total:	\$67,983,401	\$83,614,916	\$34,848,403	\$14,642,365	\$1,590,309	\$16,232,674

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014	Total Required
Salaries, Regular	\$5,269,194	\$4,899,786	\$2,633,737	\$3,261,384	\$4,099,693
Benefits	\$1,784,972	\$2,375,080	\$915,814	\$1,390,267	\$1,390,267
Allowances	\$2,506	\$0	\$1,261	\$0	\$0
Overtime/Comp Time	\$294	\$25,000	\$0	\$25,000	\$25,000
Supplies	\$91,712	\$1,000	\$39,566	\$1,000	\$1,000
Temporary Services	\$197,251	\$5,000	\$73,195	\$5,000	\$5,000
Professional Services	\$57,676,912	\$70,688,764	\$29,383,656	\$7,968,714	\$7,968,714
Travel and Training	\$84,178	\$35,000	\$40,107	\$35,000	\$35,000
Other Services	\$346,251	\$1,206,000	\$45,095	\$6,000	\$6,000
Internal Charges	\$2,126,769	\$1,518,668	\$1,244,291	\$450,000	\$450,000
Transfers	\$396,000	\$2,860,618	\$468,000	\$1,500,000	\$2,252,000
Capital Expenditures	\$7,362	\$0	\$3,681	\$0	\$0
Total:	\$67,983,401	\$83,614,916	\$34,848,403	\$14,642,365	\$16,232,674

Mental Health

Mental Health - Community Support

Program Summary

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 Categories

Purpose: Essential Scope: Regional (County-wide)

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$5,269,194	\$4,899,786	\$2,633,737	\$3,261,384	\$838,309	\$4,099,693
Benefits	\$1,784,972	\$2,375,080	\$915,814	\$1,390,267	\$0	\$1,390,267
Allowances	\$2,506	\$0	\$1,261	\$0	\$0	\$0
Overtime/Comp Time	\$294	\$25,000	\$0	\$25,000	\$0	\$25,000
Supplies	\$91,712	\$1,000	\$39,566	\$1,000	\$0	\$1,000
Temporary Services	\$197,251	\$5,000	\$73,195	\$5,000	\$0	\$5,000
Professional Services	\$57,676,912	\$70,688,764	\$29,383,656	\$7,968,714	\$0	\$7,968,714
Travel and Training	\$84,178	\$35,000	\$40,107	\$35,000	\$0	\$35,000
Other Services	\$346,251	\$1,206,000	\$45,095	\$6,000	\$0	\$6,000
Internal Charges	\$2,126,769	\$1,518,668	\$1,244,291	\$450,000	\$0	\$450,000
Transfers	\$396,000	\$1,360,618	\$468,000	\$0	\$0	\$0
Capital Expenditures	\$7,362	\$0	\$3,681	\$0	\$0	\$0
Total:	\$67,983,401	\$82,114,916	\$34,848,403	\$13,142,365	\$838,309	\$13,980,674

Budget Adjustments		FTE	Expenditure	Revenue
Project Positions for RSN	1952-450-01	0.00	\$838,309	\$0
This is a request to add 7 project positions to the RSN.				
1952-450-564310-Utilization Mgmt & Qual Assur				
Budget Adjustment Total:		0.00	\$838,309	\$0

Mental Health Reserve

Program Summary

This is a Mental Health Reserve

Operational Planning Categories

Purpose: Scope:

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$0	\$1,500,000	\$0	\$1,500,000	\$752,000	\$2,252,000
Total:	\$0	\$1,500,000	\$0	\$1,500,000	\$752,000	\$2,252,000

Budget Adjustments		FTE	Expenditure	Revenue
Mental Health Reserve	1952-450-02	0.00	\$752,000	\$0
This is a request to increase the transfer for the Mental Health Risk Reserve.				
1955-450-597952-Transfer Out To 1952				
Budget Adjustment Total:		0.00	\$752,000	\$0

Miscellaneous DCS Grants

Department Summary

Department houses various grants which are unique in nature.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Miscellaneous DCS Grants	\$1,562,747	\$1,812,692	\$883,886	\$1,812,000	\$0	\$1,812,000
Total:	\$1,562,747	\$1,812,692	\$883,886	\$1,812,000	\$0	\$1,812,000

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014	Total Required
Supplies	\$1,101	\$10,000	\$247	\$10,000	\$10,000
Professional Services	\$1,560,759	\$1,800,000	\$862,607	\$1,800,000	\$1,800,000
Other Services	\$765	\$0	\$104	\$0	\$0
Internal Charges	\$0	\$2,000	\$20,928	\$2,000	\$2,000
Debt Service and Interest	\$122	\$0	\$0	\$0	\$0
Total:	\$1,562,747	\$1,812,692	\$883,886	\$1,812,000	\$1,812,000

Miscellaneous DCS Grants

Program Summary

Miscellaneous DCS Grants

Operational Planning Categories

Purpose: Discretionary Scope: Regional (County-wide)

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$0	\$692	\$0	\$0	\$0	\$0
Supplies	\$1,101	\$10,000	\$247	\$10,000	\$0	\$10,000
Professional Services	\$1,560,759	\$1,800,000	\$862,607	\$1,800,000	\$0	\$1,800,000
Other Services	\$765	\$0	\$104	\$0	\$0	\$0
Internal Charges	\$0	\$2,000	\$20,928	\$2,000	\$0	\$2,000
Debt Service and Interest	\$122	\$0	\$0	\$0	\$0	\$0
Total:	\$1,562,747	\$1,812,692	\$883,886	\$1,812,000	\$0	\$1,812,000

Prevention Services

Department Summary

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.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Community Mobilization (N)	\$351,841	\$495,699	\$151,544	\$456,318	\$0	\$456,318
Total:	\$351,841	\$495,699	\$151,544	\$456,318	\$0	\$456,318

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014	Total Required	
	Actual	Budget	Actual	Baseline	Adjustment	
Salaries, Regular	\$54,734	\$76,435	\$71,561	\$50,306	\$0	\$50,306
Benefits	\$19,223	\$37,082	\$32,763	\$23,830	\$0	\$23,830
Allowances	\$22	\$0	\$34	\$0	\$0	\$0
Supplies	\$9,554	\$500	\$1,815	\$500	\$0	\$500
Temporary Services	\$15,041	\$500	\$0	\$500	\$0	\$500
Professional Services	\$232,767	\$368,152	\$38,300	\$368,152	\$0	\$368,152
Travel and Training	\$13,788	\$900	\$2,115	\$900	\$0	\$900
Other Services	\$1,073	\$0	\$541	\$0	\$0	\$0
Internal Charges	\$5,617	\$12,130	\$4,360	\$12,130	\$0	\$12,130
Debt Service and Interest	\$22	\$0	\$55	\$0	\$0	\$0
Total:	\$351,841	\$495,699	\$151,544	\$456,318	\$0	\$456,318

Community Mobilization (N)

Program Summary

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 Categories

Purpose: Discretionary Scope: Regional (County-wide)

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$54,734	\$76,435	\$71,561	\$50,306	\$0	\$50,306
Benefits	\$19,223	\$37,082	\$32,763	\$23,830	\$0	\$23,830
Allowances	\$22	\$0	\$34	\$0	\$0	\$0
Supplies	\$9,554	\$500	\$1,815	\$500	\$0	\$500
Temporary Services	\$15,041	\$500	\$0	\$500	\$0	\$500
Professional Services	\$232,767	\$368,152	\$38,300	\$368,152	\$0	\$368,152
Travel and Training	\$13,788	\$900	\$2,115	\$900	\$0	\$900
Other Services	\$1,073	\$0	\$541	\$0	\$0	\$0
Internal Charges	\$5,617	\$12,130	\$4,360	\$12,130	\$0	\$12,130
Debt Service and Interest	\$22	\$0	\$55	\$0	\$0	\$0
Total:	\$351,841	\$495,699	\$151,544	\$456,318	\$0	\$456,318

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.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Weatherization	\$10,838,541	\$11,601,812	\$5,944,238	\$11,443,493	\$0	\$11,443,493
Total:	\$10,838,541	\$11,601,812	\$5,944,238	\$11,443,493	\$0	\$11,443,493

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Salaries, Regular	\$704,992	\$824,952	\$400,804	\$776,526	\$0	\$776,526
Benefits	\$217,589	\$380,194	\$121,036	\$270,301	\$0	\$270,301
Allowances	\$332	\$0	\$188	\$0	\$0	\$0
Overtime/Comp Time	\$1,573	\$0	\$408	\$0	\$0	\$0
Supplies	\$107,322	\$2,000	\$29,910	\$2,000	\$0	\$2,000
Temporary Services	\$24,205	\$10,000	\$207	\$10,000	\$0	\$10,000
Professional Services	\$9,438,768	\$10,001,628	\$5,103,664	\$10,001,628	\$0	\$10,001,628
Travel and Training	\$53,089	\$5,000	\$22,640	\$5,000	\$0	\$5,000
Other Services	\$39,238	\$0	\$16,879	\$0	\$0	\$0
Internal Charges	\$251,265	\$378,038	\$148,169	\$378,038	\$0	\$378,038
Transfers	\$0	\$0	\$100,000	\$0	\$0	\$0
Debt Service and Interest	\$168	\$0	\$333	\$0	\$0	\$0
Total:	\$10,838,541	\$11,601,812	\$5,944,238	\$11,443,493	\$0	\$11,443,493

Weatherization

Program Summary

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 Categories

Purpose: Discretionary Scope: Regional (County-wide)

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$704,992	\$824,952	\$400,804	\$776,526	\$0	\$776,526
Benefits	\$217,589	\$380,194	\$121,036	\$270,301	\$0	\$270,301
Allowances	\$332	\$0	\$188	\$0	\$0	\$0
Overtime/Comp Time	\$1,573	\$0	\$408	\$0	\$0	\$0
Supplies	\$107,322	\$2,000	\$29,910	\$2,000	\$0	\$2,000
Temporary Services	\$24,205	\$10,000	\$207	\$10,000	\$0	\$10,000
Professional Services	\$9,438,768	\$10,001,628	\$5,103,664	\$10,001,628	\$0	\$10,001,628
Travel and Training	\$53,089	\$5,000	\$22,640	\$5,000	\$0	\$5,000
Other Services	\$39,238	\$0	\$16,879	\$0	\$0	\$0
Internal Charges	\$251,265	\$378,038	\$148,169	\$378,038	\$0	\$378,038
Transfers	\$0	\$0	\$100,000	\$0	\$0	\$0
Debt Service and Interest	\$168	\$0	\$333	\$0	\$0	\$0
Total:	\$10,838,541	\$11,601,812	\$5,944,238	\$11,443,493	\$0	\$11,443,493