



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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Veterans Administration	\$1,208,183	\$1,286,481	\$319,992	\$1,238,495	\$0	\$1,238,495
Total:	\$1,208,183	\$1,286,481	\$319,992	\$1,238,495	\$0	\$1,238,495

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Salaries, Regular	\$76,800	\$92,631	\$19,045	\$61,920	\$0	\$61,920
Benefits	\$27,314	\$44,850	\$6,895	\$27,575	\$0	\$27,575
Allowances	\$36	\$0	\$8	\$0	\$0	\$0
Overtime/Comp Time	\$159	\$0	\$0	\$0	\$0	\$0
Supplies	\$857	\$2,000	\$0	\$2,000	\$0	\$2,000
Professional Services	\$1,046,656	\$1,147,000	\$291,681	\$1,147,000	\$0	\$1,147,000
Travel and Training	\$502	\$0	\$42	\$0	\$0	\$0
Other Services	\$6,014	\$0	\$2,321	\$0	\$0	\$0
Internal Charges	\$49,845	\$0	\$0	\$0	\$0	\$0
Total:	\$1,208,183	\$1,286,481	\$319,992	\$1,238,495	\$0	\$1,238,495

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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$76,800	\$92,631	\$19,045	\$61,920	\$0	\$61,920
Benefits	\$27,314	\$44,850	\$6,895	\$27,575	\$0	\$27,575
Allowances	\$36	\$0	\$8	\$0	\$0	\$0
Overtime/Comp Time	\$159	\$0	\$0	\$0	\$0	\$0
Supplies	\$857	\$2,000	\$0	\$2,000	\$0	\$2,000
Professional Services	\$1,046,656	\$1,147,000	\$291,681	\$1,147,000	\$0	\$1,147,000
Travel and Training	\$502	\$0	\$42	\$0	\$0	\$0
Other Services	\$6,014	\$0	\$2,321	\$0	\$0	\$0
Internal Charges	\$49,845	\$0	\$0	\$0	\$0	\$0
Total:	\$1,208,183	\$1,286,481	\$319,992	\$1,238,495	\$0	\$1,238,495

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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Alcohol and Drug - Community Support	\$12,481,401	\$17,976,912	\$5,877,812	\$11,325,414	\$2,620,000	\$13,945,414
Total:	\$12,481,401	\$17,976,912	\$5,877,812	\$11,325,414	\$2,620,000	\$13,945,414

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016	Total Required
Salaries, Regular	\$1,208,996	\$1,011,512	\$461,616	\$1,080,030	\$1,080,030
Benefits	\$374,676	\$429,795	\$157,898	\$473,448	\$473,448
Allowances	\$507	\$0	\$187	\$0	\$0
Overtime/Comp Time	\$293	\$0	\$13	\$0	\$0
Supplies	\$30,663	\$1,000	\$33,005	\$1,000	\$1,000
Temporary Services	\$24,558	\$5,000	\$0	\$5,000	\$5,000
Professional Services	\$10,229,386	\$16,121,075	\$5,144,349	\$9,610,936	\$12,230,936
Travel and Training	\$74,689	\$5,000	\$45,630	\$5,000	\$5,000
Other Services	\$51,915	\$0	\$35,114	\$0	\$0
Internal Charges	\$485,476	\$253,530	\$0	\$0	\$0
Transfers	\$0	\$150,000	\$0	\$150,000	\$150,000
Debt Service and Interest	\$242	\$0	\$0	\$0	\$0
Total:	\$12,481,401	\$17,976,912	\$5,877,812	\$11,325,414	\$13,945,414

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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
CHIF Program	\$4,935,209	\$7,221,562	\$2,748,777	\$6,949,682	\$4,300,000	\$11,249,682
Total:	\$4,935,209	\$7,221,562	\$2,748,777	\$6,949,682	\$4,300,000	\$11,249,682

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Salaries, Regular	\$299,402	\$351,947	\$176,328	\$351,588	\$0	\$351,588
Benefits	\$87,385	\$147,862	\$46,036	\$122,210	\$0	\$122,210
Allowances	\$119	\$0	\$69	\$0	\$0	\$0
Overtime/Comp Time	\$198	\$0	\$96	\$0	\$0	\$0
Supplies	\$619	\$200	\$113	\$200	\$0	\$200
Professional Services	\$3,855,439	\$6,313,534	\$2,259,928	\$6,475,584	\$4,300,000	\$10,775,584
Travel and Training	\$9,536	\$100	\$3,143	\$100	\$0	\$100
Other Services	\$13,163	\$0	\$17,195	\$0	\$0	\$0
Internal Charges	\$177,954	\$162,050	\$0	\$0	\$0	\$0
Transfers	\$491,394	\$245,869	\$245,869	\$0	\$0	\$0
Total:	\$4,935,209	\$7,221,562	\$2,748,777	\$6,949,682	\$4,300,000	\$11,249,682

CHIF Program

Program Summary

Operational Planning Categories

Purpose: Discretionary Scope: Regional (County-wide)

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$299,402	\$351,947	\$176,328	\$351,588	\$0	\$351,588
Benefits	\$87,385	\$147,862	\$46,036	\$122,210	\$0	\$122,210
Allowances	\$119	\$0	\$69	\$0	\$0	\$0
Overtime/Comp Time	\$198	\$0	\$96	\$0	\$0	\$0
Supplies	\$619	\$200	\$113	\$200	\$0	\$200
Professional Services	\$3,855,439	\$6,313,534	\$2,259,928	\$6,475,584	\$4,300,000	\$10,775,584
Travel and Training	\$9,536	\$100	\$3,143	\$100	\$0	\$100
Other Services	\$13,163	\$0	\$17,195	\$0	\$0	\$0
Internal Charges	\$177,954	\$162,050	\$0	\$0	\$0	\$0
Transfers	\$491,394	\$245,869	\$245,869	\$0	\$0	\$0
Total:	\$4,935,209	\$7,221,562	\$2,748,777	\$6,949,682	\$4,300,000	\$11,249,682

Budget Adjustments	FTE	Expenditure	Revenue	
COMMUNITY ACTION CHG GRANT	1932-450-01	0.00	\$1,700,000	\$0
This is an adjustment to move Consolidated Homeless Grant(CHG) Funds to the proper Fund number.				
1937-450-565420-Client/Direct Services-Homeless Serv.				
LOCAL HOUSING AND HOMELESSNESS	1937-450-01	0.00	\$2,600,000	\$0
This is an adjustment to reflect the increase in Consolidated Homeless Grant (CHG) funds in our current contract with the State. In addition, Commerce added Housing and Essential Needs (HEN) funds to the CHG Grant.				
1937-450-565420-Client/Direct Services-Homeless Serv.				
Budget Adjustment Total:	0.00	\$4,300,000	\$0	

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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Emergency Assistance	\$1,893,949	\$2,596,297	\$1,239,876	\$3,701,827	-\$1,700,000	\$2,001,827
Total:	\$1,893,949	\$2,596,297	\$1,239,876	\$3,701,827	-\$1,700,000	\$2,001,827

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016		
Salaries, Regular	\$251,012	\$260,455	\$104,103	\$113,560	\$0	\$113,560
Benefits	\$65,066	\$87,376	\$25,725	\$39,401	\$0	\$39,401
Allowances	\$99	\$0	\$39	\$0	\$0	\$0
Overtime/Comp Time	\$216	\$0	\$0	\$0	\$0	\$0
Supplies	\$1,563	\$500	\$1,110	\$0	\$0	\$0
Temporary Services	\$0	\$1,200	\$805	\$0	\$0	\$0
Professional Services	\$1,499,692	\$2,160,966	\$1,097,743	\$3,548,466	-\$1,700,000	\$1,848,466
Travel and Training	\$3,469	\$2,500	\$3,176	\$0	\$0	\$0
Other Services	\$10,302	\$0	\$7,175	\$400	\$0	\$400
Internal Charges	\$62,506	\$83,300	\$0	\$0	\$0	\$0
Debt Service and Interest	\$24	\$0	\$0	\$0	\$0	\$0
Total:	\$1,893,949	\$2,596,297	\$1,239,876	\$3,701,827	-\$1,700,000	\$2,001,827

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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$251,012	\$260,455	\$104,103	\$113,560	\$0	\$113,560
Benefits	\$65,066	\$87,376	\$25,725	\$39,401	\$0	\$39,401
Allowances	\$99	\$0	\$39	\$0	\$0	\$0
Overtime/Comp Time	\$216	\$0	\$0	\$0	\$0	\$0
Supplies	\$1,563	\$500	\$1,110	\$0	\$0	\$0
Temporary Services	\$0	\$1,200	\$805	\$0	\$0	\$0
Professional Services	\$1,499,692	\$2,160,966	\$1,097,743	\$3,548,466	-\$1,700,000	\$1,848,466
Travel and Training	\$3,469	\$2,500	\$3,176	\$0	\$0	\$0
Other Services	\$10,302	\$0	\$7,175	\$400	\$0	\$400
Internal Charges	\$62,506	\$83,300	\$0	\$0	\$0	\$0
Debt Service and Interest	\$24	\$0	\$0	\$0	\$0	\$0
Total:	\$1,893,949	\$2,596,297	\$1,239,876	\$3,701,827	-\$1,700,000	\$2,001,827

Budget Adjustments	FTE	Expenditure	Revenue
COMMUNITY ACTION CHG GRANT	1932-450-01	0.00	-\$1,700,000

This is an adjustment to move Consolidated Homeless Grant(CHG) Funds to the proper Fund number.

1932-450-565420-Client/Direct Services-Homeless Serv.

Budget Adjustment Total: 0.00 -\$1,700,000 \$0

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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
DCS Central Administration	\$442,226	\$6,068,635	\$499,631	\$5,454,940	\$0	\$5,454,940
Total:	\$442,226	\$6,068,635	\$499,631	\$5,454,940	\$0	\$5,454,940

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Salaries, Regular	\$1,413,387	\$1,817,171	\$771,981	\$2,391,315	\$0	\$2,391,315
Benefits	\$435,190	\$416,899	\$210,889	\$823,361	\$0	\$823,361
Allowances	\$606	\$0	\$267	\$0	\$0	\$0
Overtime/Comp Time	\$405	\$10,800	\$998	\$10,800	\$0	\$10,800
Supplies	\$50,120	\$100,330	\$11,199	\$99,506	\$0	\$99,506
Temporary Services	\$52,435	\$40,000	\$2,975	\$40,000	\$0	\$40,000
Professional Services	\$97,234	\$2,400	-\$664,341	\$1,435,616	\$0	\$1,435,616
Travel and Training	\$30,733	\$5,000	\$15,384	\$5,000	\$0	\$5,000
Other Services	\$266,615	\$633,812	\$150,212	\$623,334	\$0	\$623,334
Internal Charges	-\$1,907,432	\$3,033,009	\$0	\$0	\$0	\$0
Transfers	\$2,365	\$0	\$0	\$26,008	\$0	\$26,008
Debt Service and Interest	\$568	\$0	\$67	\$0	\$0	\$0
Total:	\$442,226	\$6,068,635	\$499,631	\$5,454,940	\$0	\$5,454,940

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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,413,387	\$1,817,171	\$771,981	\$2,391,315	\$0	\$2,391,315
Benefits	\$435,190	\$416,899	\$210,889	\$823,361	\$0	\$823,361
Allowances	\$606	\$0	\$267	\$0	\$0	\$0
Overtime/Comp Time	\$405	\$10,800	\$998	\$10,800	\$0	\$10,800
Supplies	\$50,120	\$100,330	\$11,199	\$99,506	\$0	\$99,506
Temporary Services	\$52,435	\$40,000	\$2,975	\$40,000	\$0	\$40,000
Professional Services	\$97,234	\$2,400	-\$664,341	\$1,435,616	\$0	\$1,435,616
Travel and Training	\$30,733	\$5,000	\$15,384	\$5,000	\$0	\$5,000
Other Services	\$266,615	\$633,812	\$150,212	\$623,334	\$0	\$623,334
Internal Charges	-\$1,907,432	\$3,033,009	\$0	\$0	\$0	\$0
Transfers	\$2,365	\$0	\$0	\$26,008	\$0	\$26,008
Debt Service and Interest	\$568	\$0	\$67	\$0	\$0	\$0
Capital Expenditures	\$0	\$9,214	\$0	\$0	\$0	\$0
Total:	\$442,226	\$6,068,635	\$499,631	\$5,454,940	\$0	\$5,454,940

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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Developmental Disabilities	\$8,186,451	\$8,675,016	\$4,639,217	\$8,648,152	\$1,600,000	\$10,248,152
Total:	\$8,186,451	\$8,675,016	\$4,639,217	\$8,648,152	\$1,600,000	\$10,248,152

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Salaries, Regular	\$773,167	\$724,892	\$354,716	\$694,784	\$0	\$694,784
Benefits	\$220,446	\$267,026	\$109,310	\$270,270	\$0	\$270,270
Allowances	\$326	\$0	\$150	\$0	\$0	\$0
Overtime/Comp Time	\$19	\$0	\$0	\$0	\$0	\$0
Supplies	\$14,393	\$1,000	\$4,229	\$1,000	\$0	\$1,000
Temporary Services	\$18,284	\$5,000	\$0	\$5,000	\$0	\$5,000
Professional Services	\$6,787,432	\$7,467,368	\$4,132,705	\$7,669,098	\$1,600,000	\$9,269,098
Travel and Training	\$10,756	\$8,000	\$5,761	\$8,000	\$0	\$8,000
Other Services	\$39,280	\$0	\$32,346	\$0	\$0	\$0
Internal Charges	\$322,348	\$201,730	\$0	\$0	\$0	\$0
Total:	\$8,186,451	\$8,675,016	\$4,639,217	\$8,648,152	\$1,600,000	\$10,248,152

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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$773,167	\$724,892	\$354,716	\$694,784	\$0	\$694,784
Benefits	\$220,446	\$267,026	\$109,310	\$270,270	\$0	\$270,270
Allowances	\$326	\$0	\$150	\$0	\$0	\$0
Overtime/Comp Time	\$19	\$0	\$0	\$0	\$0	\$0
Supplies	\$14,393	\$1,000	\$4,229	\$1,000	\$0	\$1,000
Temporary Services	\$18,284	\$5,000	\$0	\$5,000	\$0	\$5,000
Professional Services	\$6,787,432	\$7,467,368	\$4,132,705	\$7,669,098	\$1,600,000	\$9,269,098
Travel and Training	\$10,756	\$8,000	\$5,761	\$8,000	\$0	\$8,000
Other Services	\$39,280	\$0	\$32,346	\$0	\$0	\$0
Internal Charges	\$322,348	\$201,730	\$0	\$0	\$0	\$0
Total:	\$8,186,451	\$8,675,016	\$4,639,217	\$8,648,152	\$1,600,000	\$10,248,152

Budget Adjustments	FTE	Expenditure	Revenue	
DEVELOPMENTAL DISABILITIES	1953-450-01	0.00	\$1,600,000	\$0
This is to request to increase expenditures related to the Developmental Disabilities Employment Program, as allowed under the awarded contracts.				
1953-450-568640-Indiv. Supported Employment				
Budget Adjustment Total:		0.00	\$1,600,000	\$0

Family & Youth Resources

Department Summary

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

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Family & Youth Resources	\$668,013	\$1,171,598	\$346,851	\$749,371	\$0	\$749,371
Total:	\$668,013	\$1,171,598	\$346,851	\$749,371	\$0	\$749,371

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Salaries, Regular	\$317,795	\$311,716	\$155,598	\$298,076	\$0	\$298,076
Benefits	\$114,529	\$155,562	\$61,873	\$146,985	\$0	\$146,985
Allowances	\$142	\$0	\$74	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$159	\$0	\$0	\$0
Supplies	\$31,748	\$190,790	\$25,807	\$52,000	\$0	\$52,000
Temporary Services	\$15,021	\$1,000	\$16,404	\$0	\$0	\$0
Professional Services	\$2,936	\$480,000	\$23,190	\$252,310	\$0	\$252,310
Travel and Training	\$17,166	\$5,000	\$7,810	\$0	\$0	\$0
Other Services	\$133,305	\$0	\$55,936	\$0	\$0	\$0
Internal Charges	\$35,371	\$27,530	\$0	\$0	\$0	\$0
Total:	\$668,013	\$1,171,598	\$346,851	\$749,371	\$0	\$749,371

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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$317,795	\$311,716	\$155,598	\$298,076	\$0	\$298,076
Benefits	\$114,529	\$155,562	\$61,873	\$146,985	\$0	\$146,985
Allowances	\$142	\$0	\$74	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$159	\$0	\$0	\$0
Supplies	\$31,748	\$190,790	\$25,807	\$52,000	\$0	\$52,000
Temporary Services	\$15,021	\$1,000	\$16,404	\$0	\$0	\$0
Professional Services	\$2,936	\$480,000	\$23,190	\$252,310	\$0	\$252,310
Travel and Training	\$17,166	\$5,000	\$7,810	\$0	\$0	\$0
Other Services	\$133,305	\$0	\$55,936	\$0	\$0	\$0
Internal Charges	\$35,371	\$27,530	\$0	\$0	\$0	\$0
Total:	\$668,013	\$1,171,598	\$346,851	\$749,371	\$0	\$749,371

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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
HOME Program	\$1,601,292	\$6,148,641	\$541,839	\$6,187,397	\$0	\$6,187,397
Total:	\$1,601,292	\$6,148,641	\$541,839	\$6,187,397	\$0	\$6,187,397

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016	Total Required	
	Actual	Budget	Actual	Baseline	Adjustment	
Salaries, Regular	\$98,319	\$72,465	\$22,637	\$101,854	\$0	\$101,854
Benefits	\$26,241	\$30,408	\$7,010	\$39,775	\$0	\$39,775
Allowances	\$34	\$0	\$8	\$0	\$0	\$0
Supplies	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
Temporary Services	\$103	\$5,000	\$0	\$5,000	\$0	\$5,000
Professional Services	\$1,466,013	\$5,916,018	\$509,144	\$6,029,768	\$0	\$6,029,768
Travel and Training	\$3,507	\$10,000	\$1,185	\$10,000	\$0	\$10,000
Other Services	\$2,907	\$0	\$1,854	\$0	\$0	\$0
Internal Charges	\$4,168	\$113,750	\$0	\$0	\$0	\$0
Debt Service and Interest	\$0	\$0	\$1	\$0	\$0	\$0
Total:	\$1,601,292	\$6,148,641	\$541,839	\$6,187,397	\$0	\$6,187,397

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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$98,319	\$72,465	\$22,637	\$101,854	\$0	\$101,854
Benefits	\$26,241	\$30,408	\$7,010	\$39,775	\$0	\$39,775
Allowances	\$34	\$0	\$8	\$0	\$0	\$0
Supplies	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
Temporary Services	\$103	\$5,000	\$0	\$5,000	\$0	\$5,000
Professional Services	\$1,466,013	\$5,916,018	\$509,144	\$6,029,768	\$0	\$6,029,768
Travel and Training	\$3,507	\$10,000	\$1,185	\$10,000	\$0	\$10,000
Other Services	\$2,907	\$0	\$1,854	\$0	\$0	\$0
Internal Charges	\$4,168	\$113,750	\$0	\$0	\$0	\$0
Debt Service and Interest	\$0	\$0	\$1	\$0	\$0	\$0
Total:	\$1,601,292	\$6,148,641	\$541,839	\$6,187,397	\$0	\$6,187,397

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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
CDBG Program	\$3,099,363	\$4,838,433	\$1,960,625	\$4,883,479	\$0	\$4,883,479
Total:	\$3,099,363	\$4,838,433	\$1,960,625	\$4,883,479	\$0	\$4,883,479

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Salaries, Regular	\$499,937	\$359,612	\$254,281	\$388,586	\$0	\$388,586
Benefits	\$159,966	\$142,821	\$86,811	\$158,893	\$0	\$158,893
Allowances	\$219	\$0	\$532	\$0	\$0	\$0
Overtime/Comp Time	\$113	\$0	\$134	\$0	\$0	\$0
Supplies	\$6,101	\$1,000	\$4,116	\$1,000	\$0	\$1,000
Temporary Services	\$699	\$5,000	\$0	\$5,000	\$0	\$5,000
Professional Services	\$2,252,167	\$3,974,000	\$1,571,402	\$4,324,000	\$0	\$4,324,000
Travel and Training	\$16,836	\$6,000	\$11,963	\$6,000	\$0	\$6,000
Other Services	\$40,399	\$0	\$31,386	\$0	\$0	\$0
Internal Charges	\$122,754	\$350,000	\$0	\$0	\$0	\$0
Debt Service and Interest	\$172	\$0	\$0	\$0	\$0	\$0
Total:	\$3,099,363	\$4,838,433	\$1,960,625	\$4,883,479	\$0	\$4,883,479

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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$499,937	\$359,612	\$254,281	\$388,586	\$0	\$388,586
Benefits	\$159,966	\$142,821	\$86,811	\$158,893	\$0	\$158,893
Allowances	\$219	\$0	\$532	\$0	\$0	\$0
Overtime/Comp Time	\$113	\$0	\$134	\$0	\$0	\$0
Supplies	\$6,101	\$1,000	\$4,116	\$1,000	\$0	\$1,000
Temporary Services	\$699	\$5,000	\$0	\$5,000	\$0	\$5,000
Professional Services	\$2,252,167	\$3,974,000	\$1,571,402	\$4,324,000	\$0	\$4,324,000
Travel and Training	\$16,836	\$6,000	\$11,963	\$6,000	\$0	\$6,000
Other Services	\$40,399	\$0	\$31,386	\$0	\$0	\$0
Internal Charges	\$122,754	\$350,000	\$0	\$0	\$0	\$0
Debt Service and Interest	\$172	\$0	\$0	\$0	\$0	\$0
Total:	\$3,099,363	\$4,838,433	\$1,960,625	\$4,883,479	\$0	\$4,883,479

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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Human Services	\$465,236	\$827,902	\$235,324	\$809,799	\$0	\$809,799
Total:	\$465,236	\$827,902	\$235,324	\$809,799	\$0	\$809,799

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016	Total Required
	Actual	Budget	Actual	Baseline	Adjustment
Salaries, Regular	\$38,361	\$55,222	\$14,665	\$38,918	\$0
Benefits	\$10,303	\$17,642	\$4,287	\$15,843	\$0
Allowances	\$14	\$0	\$7	\$0	\$0
Supplies	\$120	\$0	\$26	\$0	\$0
Professional Services	\$395,448	\$740,216	\$213,860	\$755,038	\$0
Travel and Training	\$404	\$0	\$145	\$0	\$0
Other Services	\$1,764	\$0	\$2,334	\$0	\$0
Internal Charges	\$18,822	\$14,822	\$0	\$0	\$0
Total:	\$465,236	\$827,902	\$235,324	\$809,799	\$0

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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$38,361	\$55,222	\$14,665	\$38,918	\$0	\$38,918
Benefits	\$10,303	\$17,642	\$4,287	\$15,843	\$0	\$15,843
Allowances	\$14	\$0	\$7	\$0	\$0	\$0
Supplies	\$120	\$0	\$26	\$0	\$0	\$0
Professional Services	\$395,448	\$740,216	\$213,860	\$755,038	\$0	\$755,038
Travel and Training	\$404	\$0	\$145	\$0	\$0	\$0
Other Services	\$1,764	\$0	\$2,334	\$0	\$0	\$0
Internal Charges	\$18,822	\$14,822	\$0	\$0	\$0	\$0
Total:	\$465,236	\$827,902	\$235,324	\$809,799	\$0	\$809,799

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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Mental Health - Community Support	\$70,345,318	\$13,142,365	\$6,288,089	\$9,148,771	\$4,800,000	\$13,948,771
Mental Health Reserve	\$1,876,000	\$1,500,000	\$647	\$0	\$0	\$0
Total:	\$72,221,318	\$14,642,365	\$6,288,736	\$9,148,771	\$4,800,000	\$13,948,771

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016	Total Required
Salaries, Regular	\$5,328,308	\$3,261,384	\$1,354,867	\$2,772,187	\$2,772,187
Benefits	\$1,778,356	\$1,390,267	\$501,396	\$1,262,870	\$1,262,870
Allowances	\$2,365	\$0	\$646	\$0	\$0
Overtime/Comp Time	\$930	\$25,000	\$0	\$25,000	\$25,000
Supplies	\$83,582	\$1,000	\$25,446	\$1,000	\$1,000
Temporary Services	\$124,927	\$5,000	\$44,252	\$5,000	\$5,000
Professional Services	\$49,825,806	\$7,968,714	\$2,654,495	\$4,418,714	\$9,218,714
Travel and Training	\$80,029	\$35,000	\$6,150	\$8,000	\$8,000
Other Services	\$231,377	\$6,000	\$269,437	\$656,000	\$656,000
Internal Charges	\$2,318,276	\$450,000	\$0	\$0	\$0
Transfers	\$12,440,000	\$1,500,000	\$1,432,047	\$0	\$0
Capital Expenditures	\$7,362	\$0	\$0	\$0	\$0
Total:	\$72,221,318	\$14,642,365	\$6,288,736	\$9,148,771	\$13,948,771

Miscellaneous DCS Grants

Department Summary

Department houses various grants which are unique in nature.

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Miscellaneous DCS Grants	\$1,810,171	\$1,812,000	\$437,346	\$0	\$0	\$0
Total:	\$1,810,171	\$1,812,000	\$437,346	\$0	\$0	\$0

Expenditures By Object Category	2011-2012	2013-2014	2013	Baseline	Adjustment	Total Required
Supplies	\$1,661	\$10,000	\$0	\$0	\$0	\$0
Professional Services	\$1,761,061	\$1,800,000	\$0	\$0	\$0	\$0
Other Services	\$110	\$0	\$0	\$0	\$0	\$0
Internal Charges	\$47,339	\$2,000	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$437,346	\$0	\$0	\$0
Total:	\$1,810,171	\$1,812,000	\$437,346	\$0	\$0	\$0

Miscellaneous DCS Grants

Program Summary

Miscellaneous DCS Grants

Operational Planning Categories

Purpose: Discretionary Scope: Regional (County-wide)

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$1,661	\$10,000	\$0	\$0	\$0	\$0
Professional Services	\$1,761,061	\$1,800,000	\$0	\$0	\$0	\$0
Other Services	\$110	\$0	\$0	\$0	\$0	\$0
Internal Charges	\$47,339	\$2,000	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$437,346	\$0	\$0	\$0
Total:	\$1,810,171	\$1,812,000	\$437,346	\$0	\$0	\$0

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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Community Mobilization (N)	\$293,990	\$456,318	\$36,000	\$382,466	\$0	\$382,466
Total:	\$293,990	\$456,318	\$36,000	\$382,466	\$0	\$382,466

Expenditures By Object Category	2011-2012	2013-2014	2013	Baseline	Adjustment	Total Required
Salaries, Regular	\$130,548	\$50,306	\$0	\$0	\$0	\$0
Benefits	\$59,472	\$23,830	\$0	\$284	\$0	\$284
Allowances	\$64	\$0	\$0	\$0	\$0	\$0
Supplies	\$1,405	\$500	\$0	\$0	\$0	\$0
Professional Services	\$96,300	\$368,152	\$36,000	\$382,182	\$0	\$382,182
Travel and Training	\$1,515	\$900	\$0	\$0	\$0	\$0
Other Services	\$1,303	\$0	\$0	\$0	\$0	\$0
Internal Charges	\$3,328	\$12,130	\$0	\$0	\$0	\$0
Debt Service and Interest	\$55	\$0	\$0	\$0	\$0	\$0
Total:	\$293,990	\$456,318	\$36,000	\$382,466	\$0	\$382,466

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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$130,548	\$50,306	\$0	\$0	\$0	\$0
Benefits	\$59,472	\$23,830	\$0	\$284	\$0	\$284
Allowances	\$64	\$0	\$0	\$0	\$0	\$0
Supplies	\$1,405	\$500	\$0	\$0	\$0	\$0
Temporary Services	\$0	\$500	\$0	\$0	\$0	\$0
Professional Services	\$96,300	\$368,152	\$36,000	\$382,182	\$0	\$382,182
Travel and Training	\$1,515	\$900	\$0	\$0	\$0	\$0
Other Services	\$1,303	\$0	\$0	\$0	\$0	\$0
Internal Charges	\$3,328	\$12,130	\$0	\$0	\$0	\$0
Debt Service and Interest	\$55	\$0	\$0	\$0	\$0	\$0
Total:	\$293,990	\$456,318	\$36,000	\$382,466	\$0	\$382,466

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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Weatherization	\$10,426,499	\$11,443,493	\$3,774,645	\$11,186,718	\$0	\$11,186,718
Total:	\$10,426,499	\$11,443,493	\$3,774,645	\$11,186,718	\$0	\$11,186,718

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Salaries, Regular	\$787,233	\$776,526	\$310,019	\$566,366	\$0	\$566,366
Benefits	\$227,240	\$270,301	\$83,960	\$223,686	\$0	\$223,686
Allowances	\$344	\$0	\$120	\$0	\$0	\$0
Overtime/Comp Time	\$599	\$0	\$38	\$0	\$0	\$0
Supplies	\$46,316	\$2,000	\$12,261	\$2,000	\$0	\$2,000
Temporary Services	\$9,458	\$10,000	\$19,346	\$10,000	\$0	\$10,000
Professional Services	\$8,947,192	\$10,001,628	\$3,314,295	\$10,379,666	\$0	\$10,379,666
Travel and Training	\$38,703	\$5,000	\$11,347	\$5,000	\$0	\$5,000
Other Services	\$36,455	\$0	\$23,259	\$0	\$0	\$0
Internal Charges	\$232,626	\$378,038	\$0	\$0	\$0	\$0
Transfers	\$100,000	\$0	\$0	\$0	\$0	\$0
Debt Service and Interest	\$333	\$0	\$0	\$0	\$0	\$0
Total:	\$10,426,499	\$11,443,493	\$3,774,645	\$11,186,718	\$0	\$11,186,718

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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$787,233	\$776,526	\$310,019	\$566,366	\$0	\$566,366
Benefits	\$227,240	\$270,301	\$83,960	\$223,686	\$0	\$223,686
Allowances	\$344	\$0	\$120	\$0	\$0	\$0
Overtime/Comp Time	\$599	\$0	\$38	\$0	\$0	\$0
Supplies	\$46,316	\$2,000	\$12,261	\$2,000	\$0	\$2,000
Temporary Services	\$9,458	\$10,000	\$19,346	\$10,000	\$0	\$10,000
Professional Services	\$8,947,192	\$10,001,628	\$3,314,295	\$10,379,666	\$0	\$10,379,666
Travel and Training	\$38,703	\$5,000	\$11,347	\$5,000	\$0	\$5,000
Other Services	\$36,455	\$0	\$23,259	\$0	\$0	\$0
Internal Charges	\$232,626	\$378,038	\$0	\$0	\$0	\$0
Transfers	\$100,000	\$0	\$0	\$0	\$0	\$0
Debt Service and Interest	\$333	\$0	\$0	\$0	\$0	\$0
Total:	\$10,426,499	\$11,443,493	\$3,774,645	\$11,186,718	\$0	\$11,186,718