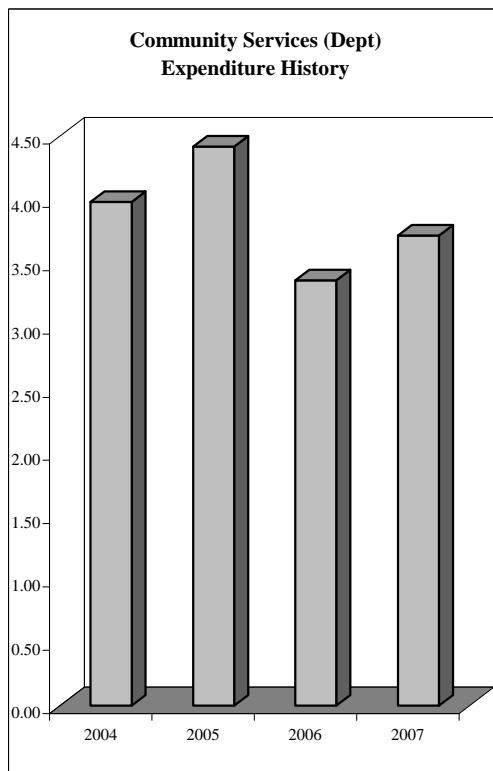


Community Services



Expenditures	2004 Actual	2005 Actual	2006 Budget	2007 Budget
Salaries & Wages	256,279	249,594	398,763	475,936
Personnel Benefits	49,800	46,613	109,648	146,264
Supplies	17,095	12,122	6,400	5,425
Other Services & Charges	313,391	145,995	190,645	165,868
Intergovernmental Services	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Operating Transfers Out	62,322	65,626	-	-
Programs	<u>2,782,487</u>	<u>3,098,893</u>	<u>2,654,480</u>	<u>2,919,850</u>
Total Expenditures	3,481,374	3,618,843	3,359,936	3,713,343
Ending Fund Balance	498,932	797,960	-	-
Total Budget			<u>3,359,936</u>	<u>3,713,343</u>
Staffing / FTE's	9.85	9.85	9.85	12.00

Program Description:

Community Services performs the administrative functions of planning, program development, funding, and coordination of services in the areas of mental health, developmental disabilities, chemical dependency and prevention activities, and administers the Veteran's Relief Fund, as provided in RCW 73.08.

The Alcohol/Drug Assessment and Referral Center provides alcohol/drug evaluations and treatment placement for persons convicted of DUI, for public assistance eligible persons, and felons with alcohol or drug related problems. It conducts these evaluations for Yakima County Superior Court, DSHS, and Drug Court. It also supervises clients and provides urinalysis monitoring for the Courts, the Department of Corrections, and Drug Court. The program determines public assistance eligibility for indigent clients, refers these clients to the appropriate treatment, and renders case management to all regardless of their status.

Major Objectives:

- Provide financial and technical support to the Mentally Ill Chemically Addicted (MICA) program at JOTC.
- Place persons needing alcohol or drug treatment with the appropriate agency.
- Support Yakima County's Drug Court.
- Monitor drug free behavior via urinalysis and breath analysis.
- Monitor treatment agencies via the Treatment Provider's Alliance and contracts for treatment services.
- Review all contracts and fiscal spending through Grant Management and Assessment Services audits.
- Provide fiscal assistance to qualified veterans.
- Continue supporting YAMI – Yakima.
- Represent Yakima County on the GCRSN Board of Directors dealing with mental health issues.
- Work with DOC to provide chemical dependency and mental health services to inmates.
- Work with Port of Sunnyside to ensure the development of a new facility for Horizon of Sunnyside using SIED funds.

Community Services (Continued)

- Transform our system of delivering services to people with developmental disabilities from one directed by the system to one directed by individuals with developmental disabilities and their families.
- Continue supporting programs that promote community employment and integration for people with developmental disabilities.
- Develop and support programs that engage people with developmental disabilities in valued community activities.

Revenue/Expenditure Comment:

- This department is funded primarily through contracts with DSHS and is not dependent on funds from the County's General Fund.

2007 Final Budget
Revenue
As of November 30, 2006

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
Community Services						
REVENUES						
151 15130800001	Beginning Fund Balance				165,122	47,693
151 15131110001	Real Property	247,266	247,870	264,750	230,000	230,000
151 15131130001	Sale of Tax Title Property			25		
151 15131912001	Pers. Prop. Late File Penlty	37	2			
151 15133606941	Liquor Excise Tax	2,394	3,179	2,057	2,500	2,500
151 15133606951	Liquor Board Profits	5,372	5,292	3,683	5,300	5,300
151 15136111001	Investment Interest	2,443	9,009	33,271		
151 15136132001	Unrealized Gain/Losses on In			1,342-	1,342	
151 15136910001	Sale of Scrap and Junk	25	203			
151 151233867001	Intergov-Alcoholism Serv(2%)	29,564	31,924	30,613	25,000	25,000
151 151236990001	Misc Revenue	2,178				
151 151236990017	Misc-Workshop Reg	875	13,500			
151 151436990011	Misc-Reimbursement of Costs			3,462		
151 151436990016	Misc Revenue	50,000				
151 151436990036	Misc Revenue-Teleconference	100				
151 151733314228	FBG-Community Development	3,748	2,679	4,119	3,000	3,000
151 151733399926	Federal Block Grant	27,120				
151 151733404651	ST-Grant in Aid		117,726	60,892		
151 151733404681	DDD Grant-in-Aid	138,712	144,829	110,843	159,917	170,000
151 151733893958	PHP INTERGOVERNMENTAL	193,847	205,652	267,166		250,000
151 151736990001	Other Misc Revenue	3,727-				
151 151933404651	St - Grant in Aid	50,000	43,888	246,714	114,617	60,000
<hr/>						
Fnd 151 Community Services		749,955	827,871	1,025,475	705,456	793,493

**2007 Final Budget
Expenditures
As of November 30, 2006**

		2004 Actual	2005 Actual	2006 Current	2006 Budget	2007 Budget
Community Services						
Reclassification & Cost Alloc.						
ODT 0100	Operating Transfers Out	35,000	60,626			
ODT 0113	Oper Tran Out-General Fund	15,000				
ODT 0137	Oper Trans Out-HIDTA	5,000	5,000	5,000		
ODT 0162	Oper Trans Out-A&R Liq. Profit	7,322				
Obj 000	Reclassification & Cost Alloc.	62,322	65,626	5,000		
Salaries						
ODT 1001	Salaries & Wages	250,289	230,792	163,469	397,263	475,936
ODT 1002	Salaries-Overtime	3,942	6,594	2,999	1,500	
ODT 1003	Salaries-Extra Help	6,543	5,309	1,461		
ODT 1010	Accrued Annual Leave	4,495-	6,899	1,383-		
Obj 001	Salaries	256,279	249,594	166,547	398,763	475,936
Personnel Benefits						
ODT 2002	Benefits-Direct	49,800	46,613	31,805	109,648	146,264
ODT 2004	Benefits-Bank Accruals			3,440		
Obj 002	Personnel Benefits	49,800	46,613	35,246	109,648	146,264
Supplies						
ODT 3101	Office & Operating Supplies	10,078	6,382	5,899	4,100	5,425
ODT 3501	Small Tools & Minor Equipment	150	185	87	2,000	
ODT 3502	Computer Software	199			300	
ODT 3590	Small Attrac-Tracked Inventory	6,667	5,555	3,304		
Obj 003	Supplies	17,095	12,122	9,290	6,400	5,425
Other Services - Charges						
ODT 4101	Professional Services	65,410	11,646	853	14,349	2,500
ODT 4118	Prof Serv-Audits	2,876	2,748			2,000
ODT 4125	Prof Serv-Indirect Costs	28,071	25,504	29,781	30,808	30,808
ODT 4137	Prof Serv-Program Support	76,778	54,158	49,230	98,290	96,091
ODT 4191	Prof Serv-Purchasing Serv	1,731	2,138	968	1,001	2,132
ODT 4192	Prof Serv-Tech Services	17,360	15,914	22,198	22,963	19,383
ODT 4201	Communication-Telephone	13,037	3,527	2,619	1,200	
ODT 4202	Communication-Postage	792	709	432		
ODT 4301	Travel	16,102	6,032	8,009	6,706	
ODT 4401	Advertising		294			
ODT 4501	Operating Rentals & Leases	4,921	1,558	1,347		
ODT 4590	Rent-Facilities Maintenance	8,760	8,760	8,468	8,760	9,140
ODT 4690	Insurance-Interfund	4,872	5,320	6,349	6,568	3,814
ODT 4801	Repairs - Maintenance	384	449	1,195		
ODT 4901	Miscellaneous	56,602	7,208	103,925		

**2007 Final Budget
Expenditures
As of November 30, 2006**

	2004 Actual	2005 Actual	2006 Current	2006 Budget	2007 Budget
Community Services					
Other Services - Charges					
ODT 4940 Misc-Judgements	40	6	72		
ODT 4945 Misc-Interest on Tax Refunds	35	24	13		
ODT 4990 Misc Serv & Charges-Interfund	15,620		293,970		
Obj 004 Other Services - Charges	313,391	145,995	529,428	190,645	165,868
Fnd 151 Community Services	698,887	519,951	745,510	705,456	793,493