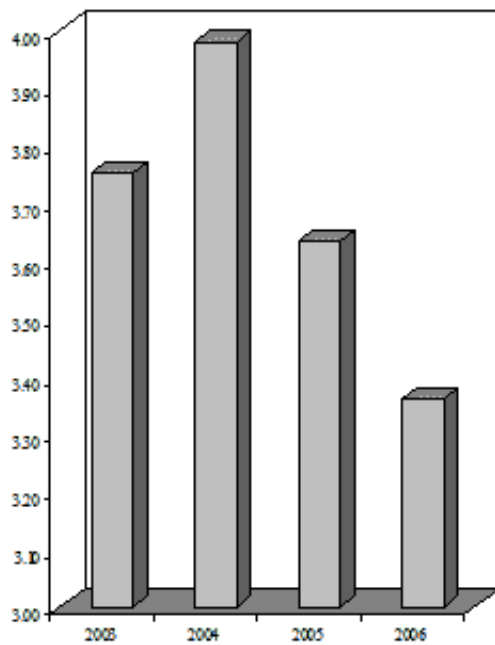


Community Services (Dept)
Expenditure History



Community Services

Expenditures	2003	2004	2005	2006
	Actual	Actual	Budget	Budget
Salaries & Wages	296,279	256,279	419,313	398,763
Personnel Benefits	55,796	49,800	102,928	109,648
Supplies	21,646	17,095	6,550	6,400
Other Services & Charges	415,912	313,391	206,853	190,645
Intergovernmental Services	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Operating Transfers Out	156,495	62,322	80,000	-
Programs	2,252,221	2,782,487	2,817,980	2,654,480
Total Expenditures	3,198,349	3,481,374	3,633,624	3,359,936
Ending Fund Balance	553,524	498,932	-	-
Total Budget			3,633,624	3,359,936
Staffing / FTE's	10.05	9.85	9.85	9.85

[Revenues](#)
[Expenditures](#)

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.
- 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.

