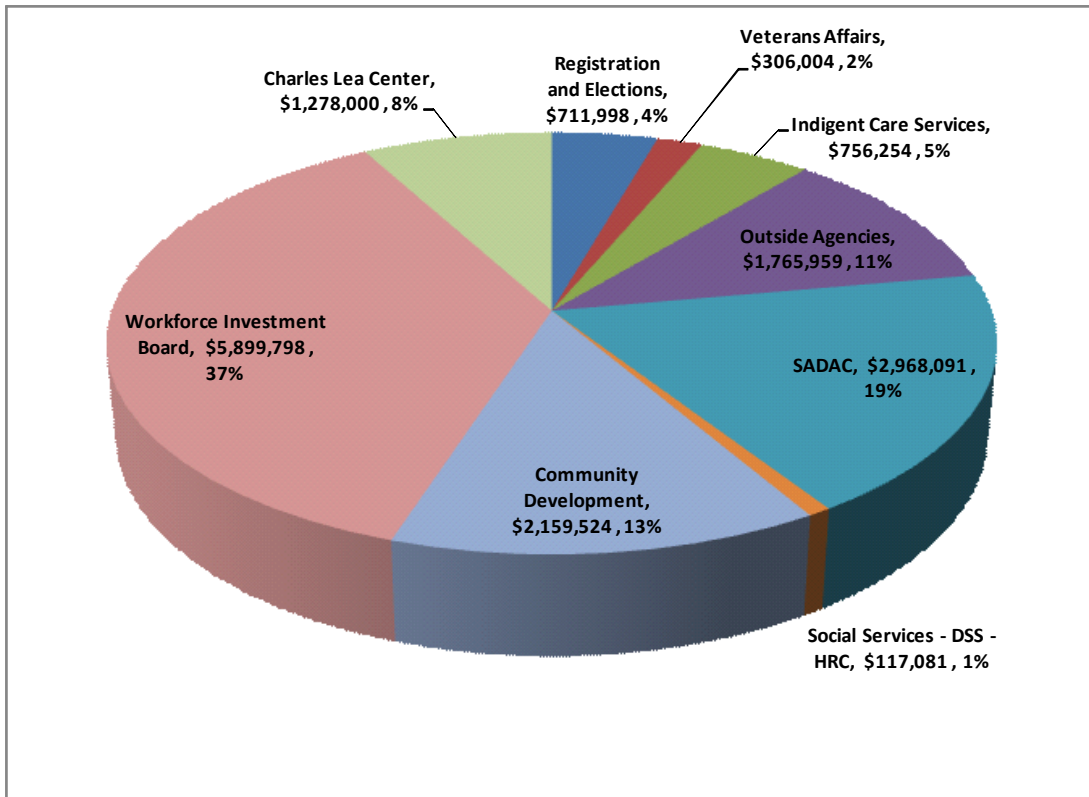


COMMUNITY OUTREACH AND HEALTH SERVICES

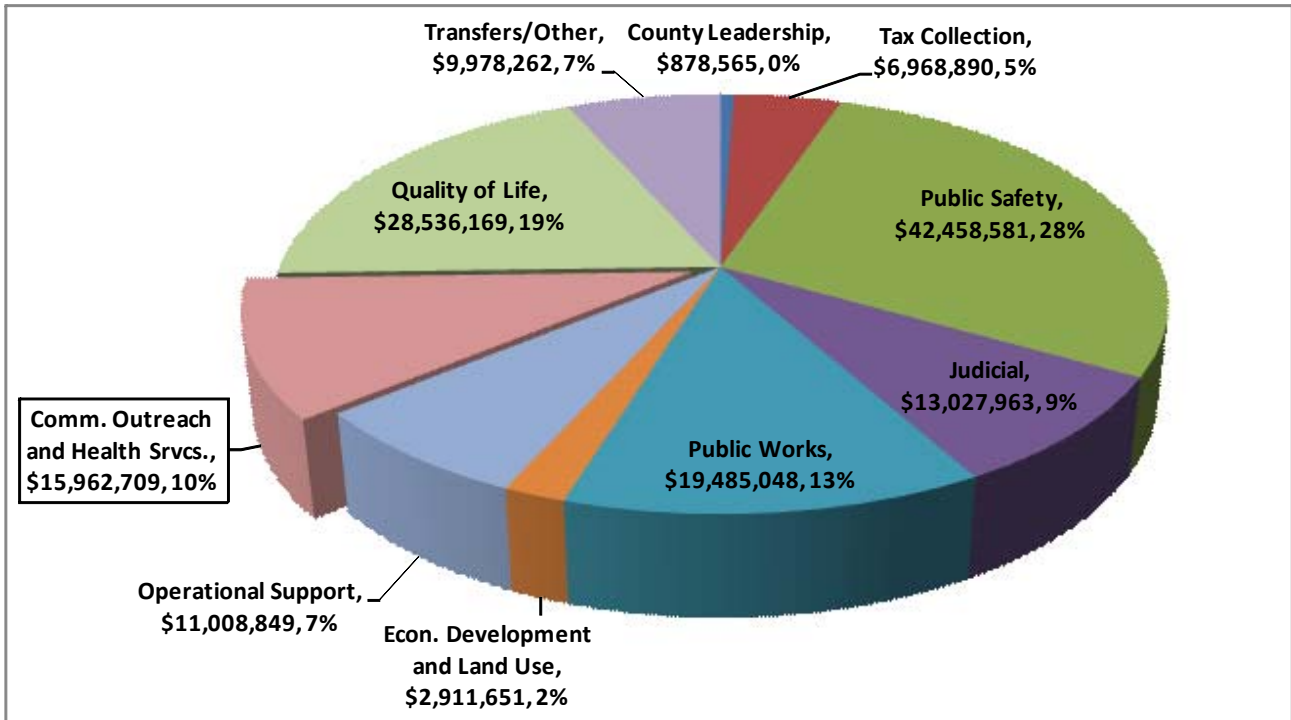
FY 2010/11 ADOPTED OPERATING BUDGET \$ 15,962,709



COMMUNITY OUTREACH AND HEALTH SERVICES SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 06/07 ACTUAL	FY 07/08 ACTUAL	FY 08/09 ACTUAL	FY 09/10 BUDGET	FY 10/11 BUDGET	\$ INC/DEC FY 11 - 10
1	General Fund		3,009,762	3,232,487	3,137,747	3,230,581	3,540,215	309,634
7	SADAC Fund		3,096,212	3,804,031	4,112,269	3,981,941	2,968,091	(1,013,850)
9	Special Revenue Fund		95,576	102,993	107,771	142,400	117,081	(25,319)
14	Community Development Fund		2,001,044	1,968,770	2,093,732	1,736,052	2,159,524	423,472
30	Workforce Investment Board Fund		4,883,814	6,912,355	6,883,822	5,631,723	5,899,798	268,075
61	Charles Lea Center Fund		1,047,288	1,047,208	1,219,391	1,278,000	1,278,000	0
TOTAL, FUNDING SOURCES			\$14,133,696	\$17,067,844	\$17,554,732	\$16,000,696	\$15,962,709	(\$37,988)
FUND	DEPARTMENT							
1	Registration and Elections	9123	590,512	797,156	670,644	\$ 719,849	\$ 711,998	(7,852)
1	Veterans Affairs	9129	280,975	288,845	330,474	\$ 310,899	\$ 306,004	(4,895)
1	Indigent Care Services	9503	930,500	928,880	878,402	\$ 870,889	\$ 756,254	(114,635)
1	Outside Agencies		1,207,775	1,217,606	1,258,227	\$ 1,113,943	\$ 1,765,959	652,016
7	SADAC		3,096,212	3,804,031	4,112,269	\$ 3,981,941	\$ 2,968,091	(1,013,850)
9	Social Services - DSS - HRC	9640	95,576	102,993	107,771	\$ 142,400	\$ 117,081	(25,319)
14	Community Development		2,001,044	1,968,770	2,093,732	\$ 1,951,052	\$ 2,159,524	208,472
30	Workforce Investment Board		4,883,814	6,912,355	6,883,822	\$ 5,631,723	\$ 5,899,798	268,075
61	Charles Lea Center		1,047,288	1,047,208	1,219,391	\$ 1,278,000	\$ 1,278,000	0
TOTAL			\$14,133,696	\$17,067,844	\$17,554,732	\$16,000,696	\$15,962,709	(\$37,988)

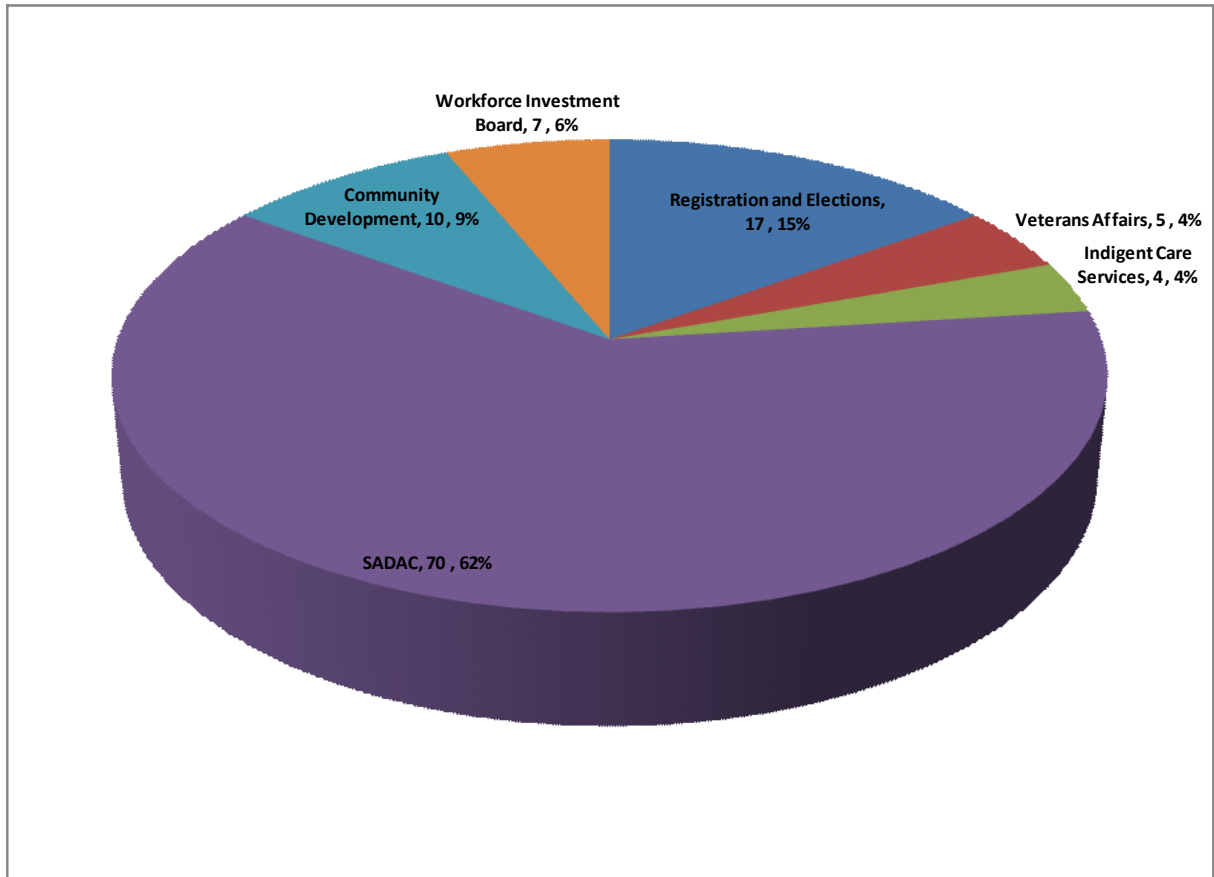
COMMUNITY OUTREACH AND HEALTH SERVICES

Percentage of Total County Budget \$15,962,709

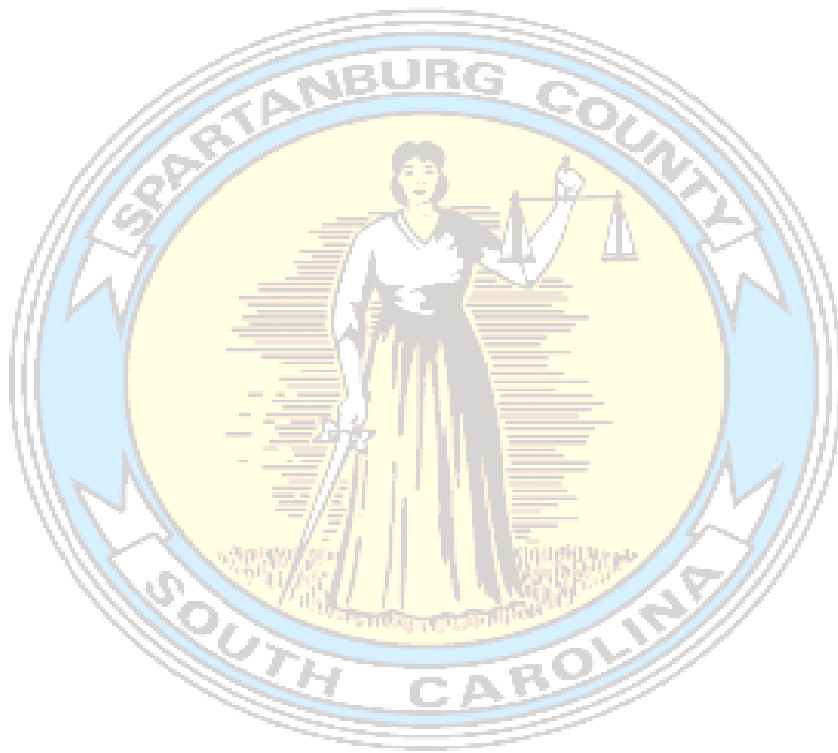


TOTAL FY 2010/11 ADOPTED OPERATING BUDGET: \$151,216,689			
CATEGORY/FUNCTION	FY 2010/11 BUDGET	CATEGORY/FUNCTION	FY 2010/11 BUDGET
County Leadership	\$878,565	Econ. Development and Land Use	\$2,911,651
Tax Collection	\$6,968,890	Operational Support	\$11,008,849
Public Safety	\$42,458,581	Comm. Outreach and Health Svcs.	\$15,962,709
Judicial	\$13,027,963	Quality of Life	\$28,536,169
Public Works	\$19,485,048	Transfers/Other	\$9,978,262

Authorized Community Outreach and Health Services Personnel Summary



COMMUNITY OUTREACH AND HEALTH SERVICES PERSONNEL SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 06/07 ACTUAL	FY 07/08 BUDGET	FY 08/09 BUDGET	FY 09/10 BUDGET	FY 10/11 BUDGET	INC/DEC FY 11 - 10
1	General Fund		25	25	25	26	26	26
7	SADAC Fund		81	80	81	83	70	70
9	Special Revenue Fund		0	0	0	0	0	0
14	Community Development		12	11	11	10	10	10
30	Workforce Investment Board Fund		29	29	29	7	7	7
61	Charles Lea Center Fund		0	0	0	0	0	0
TOTAL, FUNDING SOURCES			147	145	146	126	113	113
FUND	DEPARTMENT							
1	Registration and Elections	9123	17	17	17	17	17	0
1	Veterans Affairs	9129	4	4	4	5	5	0
1	Indigent Care Services	9503	4	4	4	4	4	0
7	SADAC		81	80	81	83	70	(13)
14	Community Development		12	11	11	10	10	0
30	Workforce Investment Board		29	29	29	7	7	0
61	Charles Lea Center		0	0	0	0	0	0
9	Social Services - DSS - HRC		0	0	0	0	0	0
1	Outside Agencies		0	0	0	0	0	0
			147	145	146	126	113	(13)



REGISTRATION AND ELECTIONS

The Registration and Elections Department will comply with all Federal, State and local laws pertaining to registration and elections. It also is responsible for all voter registration functions; preparation of ballots; establishing polling locations; training and assigning poll managers; conducting elections and runoffs when necessary; and processing absentee ballot requests.

DEPT NUMBER: 1-9123	REGISTRATION AND ELECTIONS					
FUNDING SOURCE(S)	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
General Fund	590,512	797,156	670,644	719,849	711,998	(7,852)
EXPENDITURES						
Personnel Services Expenditures	406,035	430,140	447,506	485,594	570,243	84,648
Operating Expenditures	184,343	351,954	212,603	214,255	121,755	(92,500)
Capital Outlay	134	15,062	10,535	20,000	20,000	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$590,512	\$797,156	\$670,644	\$719,849	\$711,998	(\$7,852)
AUTHORIZED PERSONNEL	17	17	17	17	17	0

FY 2010/11 Budget Highlights & Initiatives

- Funding was moved from Operating Expenditures to Personnel Expenditures to comply with state and federal regulations regarding the employment status of poll workers.

Goal:

To serve the public in the exercise of their constitutional right to vote and to do so in accordance with Federal, State and local laws

Objectives:

- Proper care, maintenance and security of the electronic voting machines
- Increase number of certified poll workers
- Digitization of all voter records to achieve electronic retrieval of voter information to include signature and photo ID when necessary

VETERANS AFFAIRS

The Veterans Affairs Office strives to assist all veterans in their requests to qualify for entitlement authorized by the Department of the VA. This office does not “judicate” these requests but develops well grounded cases which better serve the Veteran’s interests.

DEPT NUMBER: 1-9129	VETERANS AFFAIRS					
FUNDING SOURCE(S)	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
General Fund	280,975	288,845	330,474	310,899	306,004	(4,895)
EXPENDITURES						
Personnel Services Expenditures	178,499	185,679	231,726	256,149	251,304	(4,845)
Operating Expenditures	101,952	102,875	98,610	54,750	54,700	(50)
Capital Outlay	524	291	138	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$280,975	\$288,845	\$330,474	\$310,899	\$306,004	(\$4,895)
AUTHORIZED PERSONNEL	4	4	5	5	5	0

FY 2010/11 Budget Highlights & Initiatives

- There are no significant changes in the Veterans Affairs FY 2010/11 Adopted Budget.

Goal:

Provide the service and benefits to the Veteran or his/her family with honor and dignity by a compassionate and knowledgeable service officer

Objectives:

- Maintain National Accreditation with the Department of the VA
- Establish IT connection between County VA and the Department of the VA systems
- Complete Continuing Education for staff; to include Eligibility Specialists with South Carolina County Veterans Affairs Service Offices (SCCVASO) and SC Division of VA, Office of the Governor

INDIGENT CARE SERVICES

Indigent Care Services determines the eligibility of indigent patients for Spartanburg Regional Medical Center sponsorship through the outpatient clinic and eligibility for sponsorship through the South Carolina Medically Indigent Assistance Program for inpatient hospital care. This department also determines the eligibility for County sponsorship for cremations of deceased indigent persons.

DEPT NUMBER: 1-9503	INDIGENT CARE SERVICES					
FUNDING SOURCE(S)	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
General Fund	930,500	928,880	878,402	870,889	756,254	(114,635)
EXPENDITURES						
Personnel Services Expenditures	146,154	152,332	152,241	166,891	170,752	3,861
Operating Expenditures	779,442	776,548	725,356	703,998	585,502	(118,496)
Capital Outlay	4,904	0	806	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$930,500	\$928,880	\$878,402	\$870,889	\$756,254	(\$114,635)
AUTHORIZED PERSONNEL	4	4	4	4	4	0

FY 2010/11 Budget Highlights & Initiatives

- Operating expenditures decrease with the elimination of rent as well as lower State payments.

Objectives:

- Keep claims current
- Pay billings in timely manner

Function or Division	Description	Percent of Budget
MIAP State Program	The Medically Indigent Assistance Program (MIAP) determines applicant's eligibility to have their hospital care costs paid for by this state program. The program determines if the applicant has exhausted all other means of securing payment for these costs.	88%
SRMC Outpatient Program	The Spartanburg Regional Medical Center (SRMC) Outpatient Program determines applicant's eligibility to have their outpatient care costs paid for by the hospital. The program determines if the applicant has exhausted all other means of securing payment for these costs.	No cost to county
Burials and Cremations	The Burials and Cremations Program determines eligibility to have burial or cremation costs paid for by Spartanburg County. The program determines if all other means of securing payment for these costs have been exhausted.	2%

OUTSIDE AGENCIES

FUND NUMBER: 1	OUTSIDE AGENCIES					
FUNDING SOURCE(S)	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
General Fund	1,207,775	1,217,606	1,258,227	1,113,943	1,765,959	652,016
EXPENDITURES						
Area Mental Health Dept.	336,944	351,433	359,621	365,600	365,600	0
Spartanburg Co. Boys' Home	53,000	53,000	65,000	65,000	58,500	(6,500)
Ellen Smith Hines Girls' Home	22,000	22,000	30,000	35,000	31,500	(3,500)
Spartanburg Co. Health Dept.	275,990	270,000	270,000	270,000	270,000	0
Mountainview Nursing Home	101,620	104,340	103,980	105,843	95,259	(10,584)
Senior Centers of Spartanburg	231,320	231,320	231,320	89,000	80,100	(8,900)
Children's Boarding Home	20,000	20,000	20,000	20,000	20,000	0
Big Brothers/Big Sisters	25,000	25,000	25,000	20,000	18,000	(2,000)
Safe Homes/Rape Crisis Network	25,000	25,000	25,000	25,000	22,500	(2,500)
Spartanburg Children's Shelter	25,000	25,000	25,000	25,000	22,500	(2,500)
Children's Advocacy Center	40,000	40,000	45,000	45,000	40,500	(4,500)
Middle Tyger Community Center	0	0	0	0	9,000	9,000
Upstate Family Resource Center	0	0	0	0	9,000	9,000
Humane Society	0	0	0	0	675,000	0
Transportation Services Bureau	51,902	50,514	58,306	48,500	48,500	0
EXPENDITURE TOTAL	\$1,207,775	\$1,217,606	\$1,258,227	\$1,113,943	\$1,765,959	\$652,016
AUTHORIZED PERSONNEL	0	0	0	0	0	0

Outside Agency Programs and Services

Program or Service	Description	FY 2010/11 Budget
Area Mental Health Department	The Area Mental Health Department serves the mental health needs of the residents of Spartanburg, Cherokee and Union counties.	\$365,600
Spartanburg County Boys' Home	The Spartanburg County Boys' Home provides services to troubled male youth between the ages of ten (10) and sixteen (16) who are currently unable to live in a "family/home" situation. The Home strives to have the boys returned to their families, school, and community as responsible and contributing members of society. The Home also provides parental training, guidance, and follow-up for a positive adjustment in the home.	\$58,500
Ellen Smith Hines Girls' Home	The Ellen Hines Smith Girls' Home is a residential treatment program for troubled teenage girls. The Home provides care to adolescent girls and their families through residential treatment counseling, and an on-site school to direct educational needs of the residents.	\$31,500
Spartanburg County Health Department	The Spartanburg County Health Department serves as the authority and guardian in matters relating to public health; is the major provider of public health services in the County; and operates a central office in Spartanburg with six satellite facilities located in Chesnee, Inman, Middle Tyger, the Bethlehem Center,	\$270,000

Program or Service	Description	FY 2010/11 Budget
	Woodruff, and Greer maintaining partnership agreements with health care providers.	
Mountainview Nursing Home	The Mountainview Nursing Home provides skilled nursing care and intermediate care to County residents. Admission is restricted to medically indigent, with an open-door policy of no patient being refused service because of their inability to pay or the severity of treatment.	\$95,259
Senior Centers of Spartanburg	The Senior Centers of Spartanburg is a non-profit agency whose mission is to enhance the quality of life for seniors living in Spartanburg County. Activities are provided in seven (7) locations throughout the county for persons 55 years and older.	\$80,100
Children's Boarding Home	The Children's Boarding Home provides clothing, medicine, school fees, and transportation for children in Foster Care/Preventive Services.	\$20,000
Big Brothers/Big Sisters	Big Brothers/Big Sisters provides services through their variety of programs throughout Spartanburg County.	\$18,000
Safe Homes/Rape Crisis Network	The Safe Homes/Rape Crisis Network provides temporary, emergency shelter to abused persons and their children.	\$22,500
Spartanburg Children's Shelter	The Spartanburg Children's Shelter provides non-federal portion of operating expenses for childcare through the Department of Social Services.	\$22,500
Children's Advocacy Center	The Children's Advocacy Center provides advocacy services for abused children.	\$40,500
Middle Tyger Community Center	The Middle Tyger Community Center delivers evidence based services and essential resources which match the needs of children and families in Spartanburg County.	\$9,000
Upstate Family Resource Center	The Upstate Family Resource Center provides comprehensive support services to at-risk families in the District Two community to ensure that all children receive adequate intervention services to enable them to be successful learners in the school setting.	\$9,000
Humane Society	The Spartanburg Humane Society focuses on providing shelter and care to lost, abandoned, and neglected pets, as well as developing proactive strategies aimed at combating its root causes.	\$675,000
Transportation Services Bureau	The Transportation Services Bureau links the transit dependent population to needed services through consolidation of existing transport entities and extension of services to the general public through Dial-A-Ride arrangements. Funding is received from the Federal Transit Authority, and this cost center represents the required local match.	\$48,500
TOTAL, OUTSIDE AGENCIES		\$1,765,959

SADAC

SADAC is nationally accredited by the Commission on Accreditation of Rehabilitation Facilities (CARF), and is licensed by S.C. Department of Health and Environmental Control (DHEC) as an outpatient facility for chemically dependent or addicted persons. The mission is to reduce human suffering from alcohol and other drug use, abuse and addiction by providing and promoting quality prevention, education, intervention and treatment services in Spartanburg County.

FUND NUMBER: 7	ALCOHOL AND DRUG ABUSE COMMISSION (SADAC)					
FUNDING SOURCE(S)	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
SADAC Fund	3,096,212	3,804,031	4,112,269	3,981,941	2,968,090	(1,013,851)
EXPENDITURES						
Personnel Services Expenditures	2,141,926	2,313,934	2,868,459	2,706,936	1,923,930	(783,006)
Operating Expenditures	1,181,779	1,377,518	1,572,902	1,570,020	1,279,792	(290,228)
Capital Outlay	20,481	5,331	14,000	12,500	8,123	(4,377)
Other Expenditures	(247,974)	107,247	(343,092)	(307,515)	(243,755)	63,760
EXPENDITURE TOTAL	\$3,096,212	\$3,804,031	\$4,112,269	\$3,981,941	\$2,968,090	(\$1,013,851)
AUTHORIZED PERSONNEL	81	80	81	83	70	(13)

FY 2010/11 Budget Highlights & Initiatives

- Due to funding being terminated, three (3) departments, SADAC Occupational, Detox, and HIV Prevention are not budgeted in FY 2010/11.

Goal:

Operate with a balanced budget in FY 2011

Objectives:

- Maintain cash reserve of no less than \$500,000
- Conduct quarterly evaluations of all SADAC programs to assess need for reduction(s) in services
- Meet with a minimum of 3 community stakeholders/partners to conduct cost benefit analysis of Detoxification services and identify potential funding sources

Function or Division	Description	Percent of Budget
Administration (9730)	Agency functions that are related to management of programs, quality assurance, maintaining accreditation and licensure, outcome and performance evaluation	Admin costs are allocated to the individual program budgets.
Community Based Treatment (9732)	Provision of alcohol and other drug assessment, treatment planning, individual, group and family counseling, crisis intervention, case management, consultation, relapse prevention and other treatment modalities for adults seeking services	34%

Function or Division	Description	Percent of Budget
Alcohol Enforcement Team (9733)	Addresses issues related to underage use of and access to alcohol; utilizes law enforcement as partners in prevention efforts	3%
Youth and Adolescent Services (9734)	Provides services for adolescents aged 12 -17 and their families, consisting of assessment, treatment planning, individual, group and family counseling, crisis intervention, etc.	7%
Bridge (9735)	Provides treatment and wrap-around services for adolescents with alcohol and other drug problems who may also be involved with the Juvenile Justice system	5%
ADSAP (9736)	State law requires persons convicted of DUI to enroll in and complete ADSAP services which include alcohol and other drug education	17%
Prevention (9740)	Provides services aimed at educating the public about alcohol and other drug use, abuse and addiction utilizing presentations, health fairs, printed materials, volunteers and the media	9%
Drug Court (9744)	A cost effective alternative to traditional prosecution and incarceration of non-violent offenders with substance abuse problems and a cooperative effort between the Seventh Circuit Solicitor's Office, Public Defenders Office, judicial system and SADAC	10%
Adolescent IOP (9747)	Intensive alcohol and drug treatment for adolescents including assessment, treatment planning, individual group and family counseling, life skills development, self-help orientation and academic instruction	5%
Intensive Outpatient Program (9748)	Includes education/awareness, group counseling, life skills, and self-help orientation to adults with alcohol and/or other drug dependencies	10%

SOCIAL SERVICES – DSS – HRC SPECIAL REVENUE FUND

DEPT NUMBER: 9-9640	SOCIAL SERVICES - DSS-HRC					
FUNDING SOURCE(S)	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
Special Revenue Fund	95,576	102,993	107,771	142,400	117,081	(25,319)
EXPENDITURES						
Personnel Services Expenditures	0	0	0	0		0
Operating Expenditures	95,576	102,993	107,771	142,400	117,081	(25,319)
Capital Outlay	0	0	0	0		0
Other Expenditures	0	0	0	0		0
EXPENDITURE TOTAL	\$95,576	\$102,993	\$107,771	\$142,400	\$117,081	(\$25,319)
AUTHORIZED PERSONNEL	0	0	0	0	0	0

FY 2010/11 Budget Highlights & Initiatives

- There are no significant changes in the FY 2010/11 Social Services – DSS – HRC Adopted Operating Budget.

COMMUNITY DEVELOPMENT FUND

The Community Development Department is primarily responsible for administering grant funds received for Spartanburg County's housing, community and economic development needs. The Department provides housing, neighborhood revitalization, citizen participation, economic development, and other special services (planning, project management, assistance to the homeless and other special needs populations, fair housing and handicapped accessibility) to the citizens of Spartanburg County. The specific geographic areas to be served in the FY 10 program year are the Arkwright, Startex and Mayo communities. The remaining activities will either be provided on a countywide basis or are project specific.

FUND NUMBER: 14	COMMUNITY DEVELOPMENT FUND					
FUNDING SOURCE(S)	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
General Fund	239,260	239,060	239,060	215,000	170,000	(45,000)
Community Development Fund	1,761,784	1,729,710	1,854,672	1,736,052	1,989,524	253,472
EXPENDITURES						
Personnel Services Expenditures	552,858	566,684	572,950	603,844	553,945	(49,899)
Operating Expenditures	172,950	216,011	151,650	74,793	88,149	13,356
Capital Outlay	1,261,226	1,179,945	1,369,132	1,272,415	1,517,430	245,015
Other Expenditures	14,010	6,129	0	0	0	0
EXPENDITURE TOTAL	\$2,001,044	\$1,968,770	\$2,093,732	\$1,951,052	\$2,159,524	\$208,472
AUTHORIZED PERSONNEL	12	11	11	10	10	0

FY 2010/11 Budget Highlights & Initiatives

- The FY 2010/11 General Fund contribution to Community Development is reduced by \$45,000.

Objectives:

- Provide decent, safe, sanitary and affordable housing with a special emphasis on low to moderate income and special needs citizens
- Improve the quality of life for low to moderate income and special needs citizens
- Improve physical sustainability, economic vitality and social well being as a foundation for systematic and comprehensive revitalization of low and moderate income communities

Function or Division	Description	Percent of Budget
CDBG	Community Development Block Grant	62%
HOME	HOME Investments Partnership Program	27%
County	General Fund	11%

WORKFORCE INVESTMENT BOARD

The Workforce Investment Board is funded by the Federal Workforce Investment Act (WIA) program funded by the United States Department of Labor. The Board addresses local business needs in the Upstate of South Carolina by serving as the convener for workforce development. Funds are also used to provide job training to unemployed and underemployed persons along with work-related workshops through our "One-Stop" system. A portion of these funds are used to issue grants for youth programs that address drop-out prevention, GED preparation and/or occupational training for youths.

FUND NUMBER: 30	WORKFORCE INVESTMENT BOARD (WIB)					
FUNDING SOURCE(S)	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
Workforce Inv. Board Fund	4,883,814	6,912,355	6,883,822	5,631,723	5,899,798	268,075
EXPENDITURES						
Personnel Services Expenditures	1,116,294	1,132,775	574,343	640,373	552,226	(88,147)
Operating Expenditures	3,645,471	5,721,114	6,299,230	4,914,210	5,307,412	393,202
Capital Outlay	122,049	58,467	10,249	77,140	40,160	(36,980)
Other Expenditures	0	0	0	0		0
EXPENDITURE TOTAL	\$4,883,814	\$6,912,355	\$6,883,822	\$5,631,723	\$5,899,798	\$268,075
AUTHORIZED PERSONNEL	29	29	29	7	7	0

FY 2010/11 Budget Highlights & Initiatives

- The Workforce Investment Board anticipates higher grant funding this year which has resulted in a larger budget.

Goal:

To build and maintain a workforce investment system that meets the needs of the employers of Cherokee, Spartanburg and Union counties.

Objectives:

- Collaborate with local agencies to combine resources to assist citizens
- Ensure employers have a work ready pool of applicants
- Promote youth development in education and occupational training

Function or Division	Description	Percent of Budget
Adult training	Provide skill upgrading and job readiness training to citizens 18 yrs old and older who are unemployed or underemployed	31%
Dislocated Worker training	Provide skill upgrading and support to those who were laid off due to mass plant closures	37%
Youth training	Provide skill upgrading, GED preparation and work readiness training to youths ages 14-21	32%

CHARLES LEA CENTER

The Charles Lea Center employs approximately 550 people with a combined payroll and benefits of \$17.9 million. The County's support through the years has allowed people with severe, lifelong disabilities to receive timely services by levying a tax to fund the Adult Days Services. This program allows men and women to live at home with their families or other caregivers as soon as possible, thereby avoiding out-of-home placement in more expensive community living arranges. The Center also uses a portion of the allocation to provide matching funds for employment and other services for adults leaving the public schools. The Center provides a variety of services to 1,300 people with disabilities allowing them to be as independent as possible.

DEPT NUMBER: 61	CHARLES LEA CENTER					
FUNDING SOURCE(S)	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
Charles Lea Center Fund	1,047,288	1,047,208	1,219,391	1,278,000	1,278,000	0
EXPENDITURES						
Personnel Services Expenditures	0	0	0	0	0	0
Operating Expenditures	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Other Expenditures	1,047,288	1,047,208	1,219,391	1,278,000	1,278,000	0
EXPENDITURE TOTAL	\$1,047,288	\$1,047,208	\$1,219,391	\$1,278,000	\$1,278,000	\$0
AUTHORIZED PERSONNEL	0	0	0	0	0	0

FY 2010/11 Budget Highlights & Initiatives

- The Charles Lea millage does not incorporate the 1.5% population increase.

