

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 because there will be no change when rounded to the tenth.