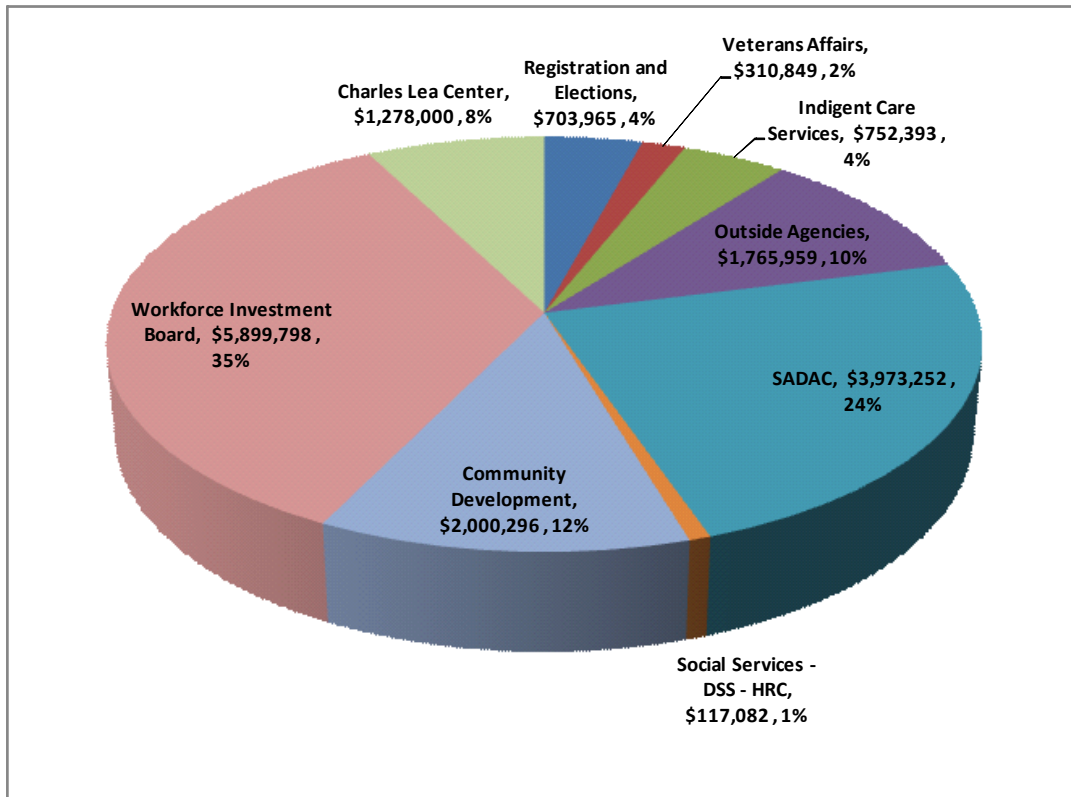


COMMUNITY OUTREACH AND HEALTH SERVICES

FY 2010/11 RECOMMENDED OPERATING BUDGET \$ 16,801,594

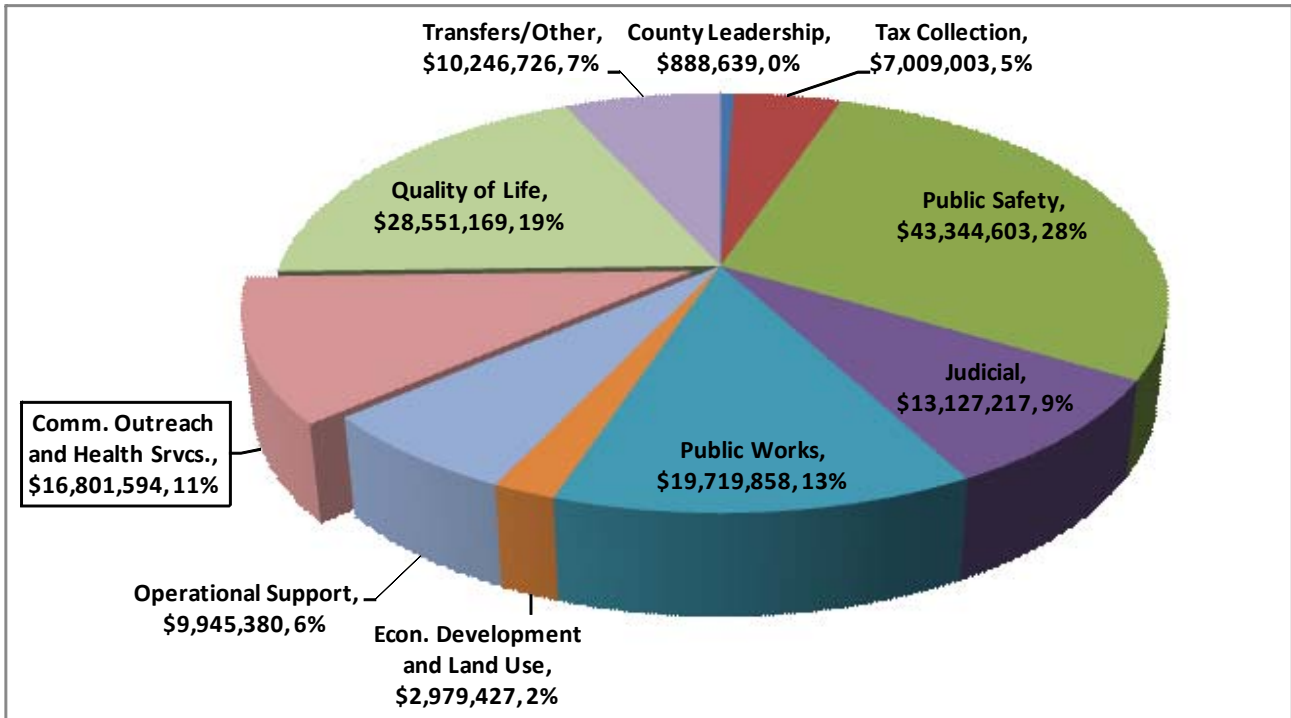


COMMUNITY OUTREACH AND HEALTH SERVICES SUMMARY

| 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 | 3,533,166 | 302,585 |
| 7 | SADAC Fund | | 3,096,212 | 3,804,031 | 4,112,269 | 3,981,941 | 3,973,252 | (8,690) |
| 9 | Special Revenue Fund | | 95,576 | 102,993 | 107,771 | 142,400 | 117,082 | (25,318) |
| 14 | Community Development Fund | | 2,001,044 | 1,968,770 | 2,093,732 | 1,736,052 | 2,000,296 | 264,244 |
| 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 | \$16,801,594 | \$800,898 |
| FUND | DEPARTMENT | | | | | | | |
| 1 | Registration and Elections | 9123 | 590,512 | 797,156 | 670,644 | \$ 719,849 | \$ 703,965 | (15,884) |
| 1 | Veterans Affairs | 9129 | 280,975 | 288,845 | 330,474 | \$ 310,899 | \$ 310,849 | (50) |
| 1 | Indigent Care Services | 9503 | 930,500 | 928,880 | 878,402 | \$ 870,889 | \$ 752,393 | (118,496) |
| 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 | \$ 3,973,252 | (8,690) |
| 9 | Social Services - DSS - HRC | 9640 | 95,576 | 102,993 | 107,771 | \$ 142,400 | \$ 117,082 | (25,318) |
| 14 | Community Development | | 2,001,044 | 1,968,770 | 2,093,732 | \$ 1,951,052 | \$ 2,000,296 | 49,244 |
| 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 |
| | | | \$14,133,696 | \$17,067,844 | \$17,554,732 | \$16,000,696 | \$16,801,594 | \$800,898 |

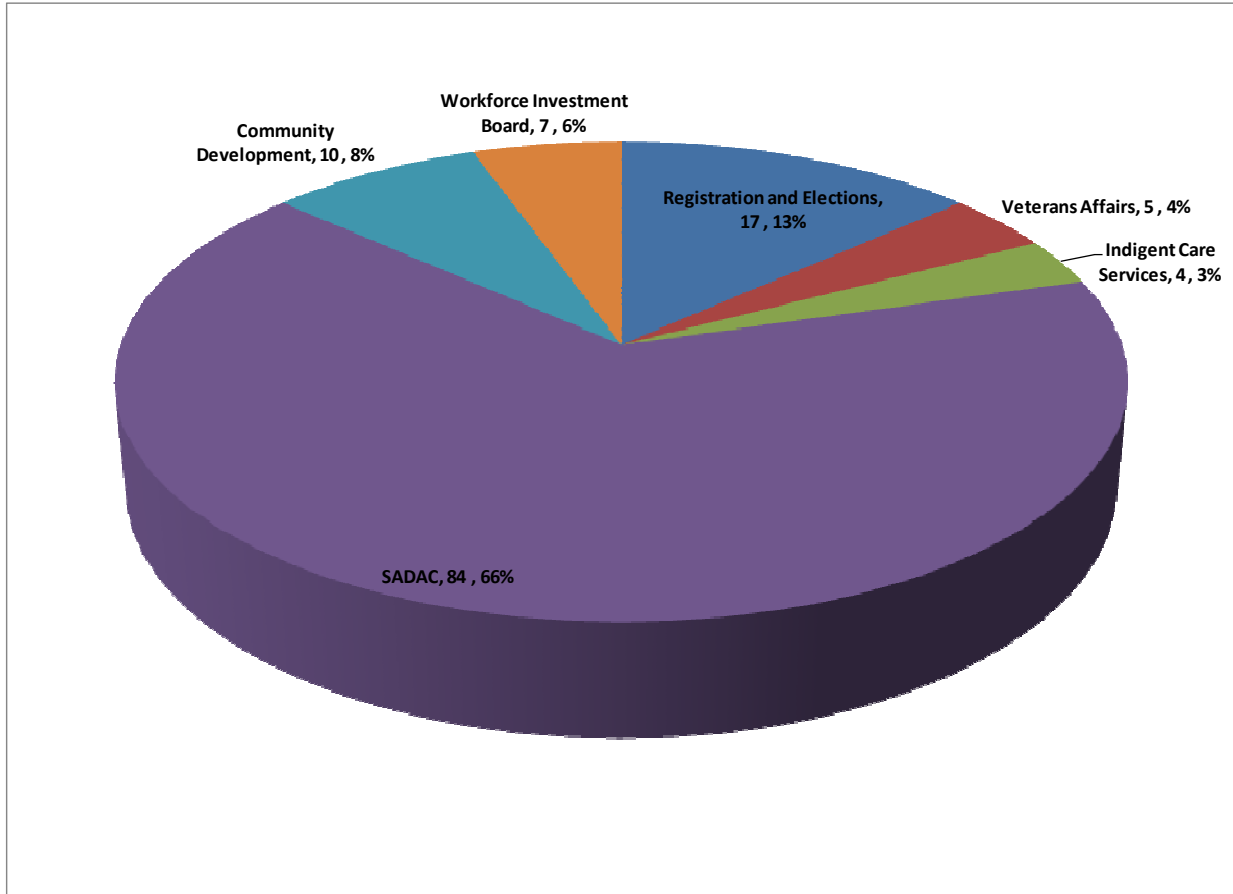
COMMUNITY OUTREACH AND HEALTH SERVICES

Percentage of Total County Budget \$16,801,594



| TOTAL FY 2010/11 RECOMMENDED OPERATING BUDGET: \$152,613,624 | | | |
|--|-------------------|---------------------------------|-------------------|
| CATEGORY/FUNCTION | FY 2010/11 BUDGET | CATEGORY/FUNCTION | FY 2010/11 BUDGET |
| County Leadership | \$888,639 | Econ. Development and Land Use | \$2,979,427 |
| Tax Collection | \$7,009,003 | Operational Support | \$9,945,380 |
| Public Safety | \$43,344,603 | Comm. Outreach and Health Svcs. | \$16,801,594 |
| Judicial | \$13,127,217 | Quality of Life | \$28,551,169 |
| Public Works | \$19,719,858 | Transfers/Other | \$10,246,726 |

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 | 84 | 84 |
| 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 | 127 | 127 |
| 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 | 84 | 1 |
| 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 | 127 | 1 |

