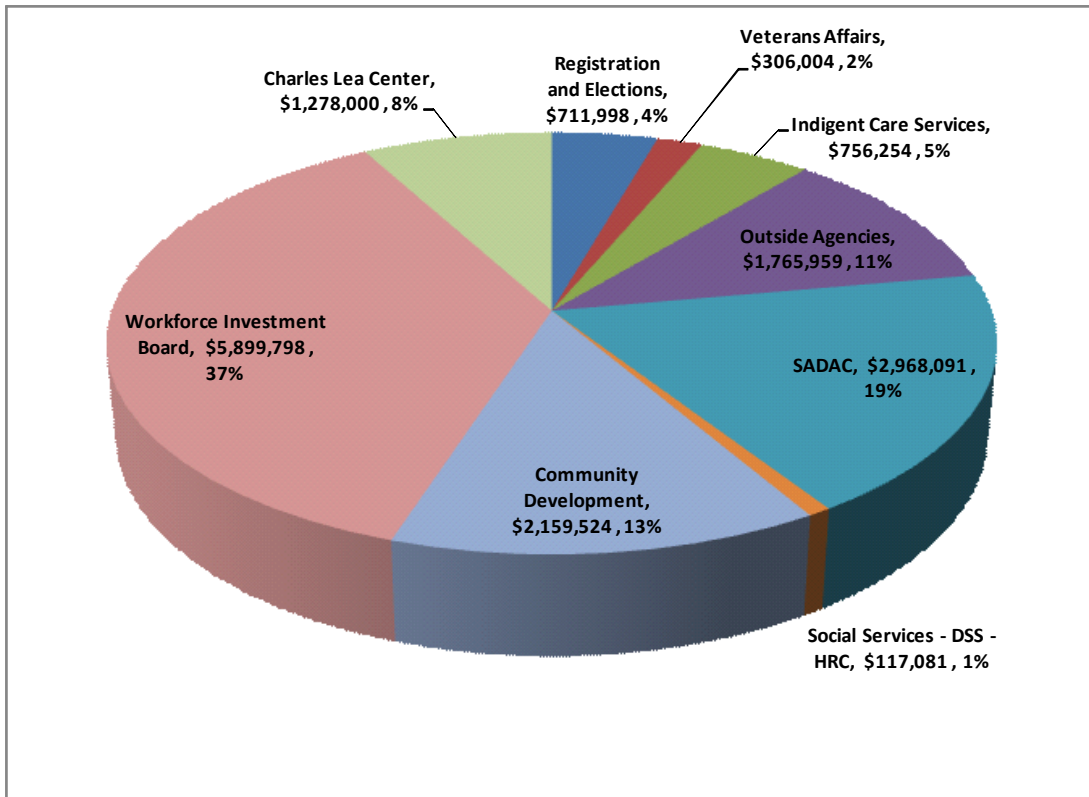


COMMUNITY OUTREACH AND HEALTH SERVICES

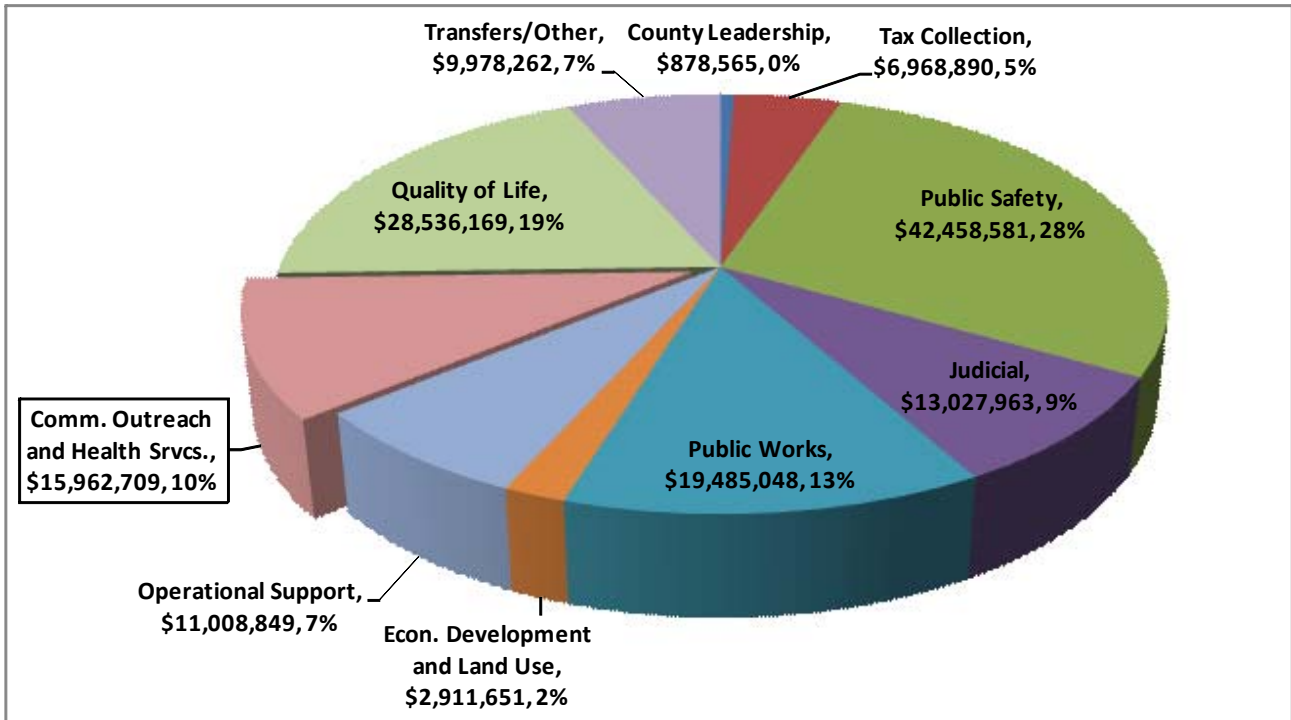
FY 2010/11 ADOPTED OPERATING BUDGET \$ 15,962,709



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)

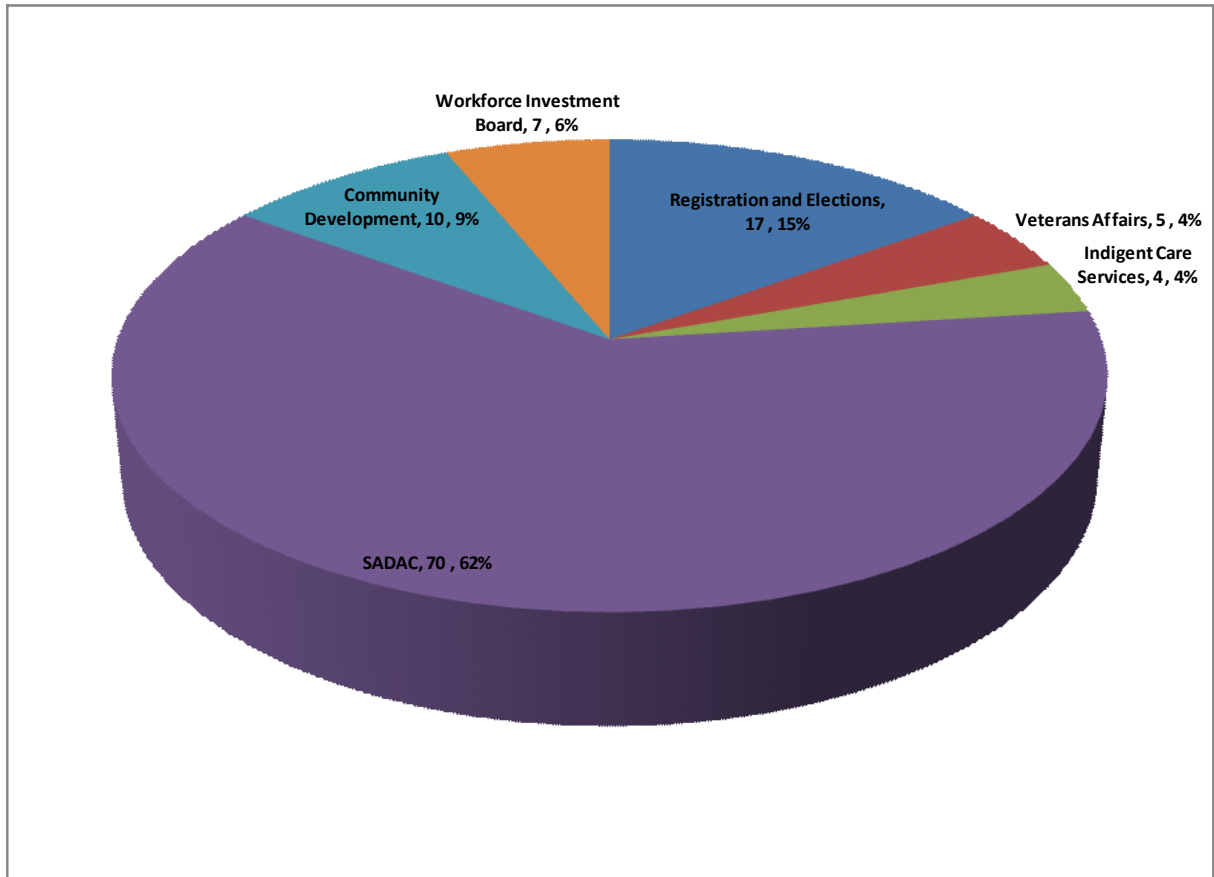
COMMUNITY OUTREACH AND HEALTH SERVICES

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)