



ISLAND COUNTY HUMAN SERVICES

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DATE: September 2, 2010

TO: Commissioner Helen Price Johnson
Commissioner John Dean
Commissioner Angie Homola
Elaine Marlow, Budget Director

FROM: Jackie Henderson, Director
Island County Human Services Department

SUBJECT: Narrative for 2011 Human Services Department Budget

Please find attached the 2011 budgets for the Island County Human Services Department. These include: Developmental Disabilities, Mental Health, Mental Health Therapeutic Sales Tax Fund, Substance Abuse Treatment and Prevention, Housing and Veterans Assistance Fund.

In developing this year's budget, we have taken out all current expense monies which amounted to approximately \$13,000.00. This amount primarily went to Substance Abuse Treatment and Prevention Administration. I will address later in this narrative how we are addressing this decrease as well as other decreases in administrative support.

Housing Budget: We have put all of the Housing Funds together, which currently include the local recording fees and HGAP (Homeless Grant Assistance Program) funds. In July of 2011 we will be receiving funds from the DOC (Department of Commerce), but at this time we don't know what that amount will be. The HGAP funds are scheduled to run out in October of 2011 and we don't know if those will be renewed. We have budgeted those funds for 10 months. Once we know the amount we will be getting from DOC, we will adjust the budget.

All State Grants: We budgeted all of our state funded programs at their current level. We are anticipating significant decreases from the Department of Social and Health Services and the Department of Commerce and will address them as they come.

Developmental Disabilities: The amount of administrative costs we can take from our state grant was reduced from 7% to 6.5%. This decrease is reflected in this budget.

Substance Abuse Treatment: The amount of administrative costs we can take from our state grant was reduced from 10% to 8%. This decrease is also reflected in this budget.

Substance Abuse Prevention: Last year at this time we were told by DBHR (Division of Behavioral Health and Recovery) that our funding for Prevention would be discontinued as of July, 2010. That did not happen. We are unclear at this time how much longer the Prevention program will be funded. Consequently we have been very conservative in our Prevention budget and will adjust it or discontinue it as information is received from DBHR.

Mental Health and Mental Health Therapeutic Sales Tax Fund: Again, we anticipate some decreases in the Mental Health budget from NSMHA (North Sound Mental Health Administration), but do not know what those decreases will be at this time. The Mental Health Therapeutic Sales Tax Fund budget has been decreased after reviewing a full year's expenditures in the School Based Mental Health Program, the Senior/Vulnerable Adult Program and the Counseling Connections Program.

Veterans Assistance Fund: This budget is also lower than the current 2010 budgeted amount. This is again due to making adjustments after tracking the program's expenditures for a full year.

Administrative Costs: We are making several administrative changes due to two reasons. The first is that with anticipated cuts from our state grants, the amount we will be able to utilize for administration costs will decrease. The second reason for administrative changes is due to the loss of all of our Current Expense funding. Program coordinators will be taking on more of the responsibilities for the development of their specific contracts and monitoring those contracts and billings associated with those contracts. The Fiscal Coordinator will take on more of a role in coordinating all of the contracts (we currently manage about 45 contracts and with the addition of the Housing funds this number will go up to about 50). The Contracts Coordinator will still be doing some administrative duties but will also take on more of a role in the coordination and oversight of the housing programs and their contracts. As program coordinators take on more of a role in their contract management, they will do less in the areas of program planning, program coordination and collaboration with other community partners. They will not be involved in as many community and regional meetings and will attend fewer and maybe no trainings.

We were scheduled to replace 2 cars in 2010 which we chose not to do. We anticipate replacing at least one of those cars in 2011 and maybe both. We have plenty of money in our auto reserve fund in which to do this. We are currently talking with other departments to see if they have any hybrid vehicles fairly new that we could purchase from them instead of buying "new".

Human Services Department
2011 Proposed
Organizational Structure

