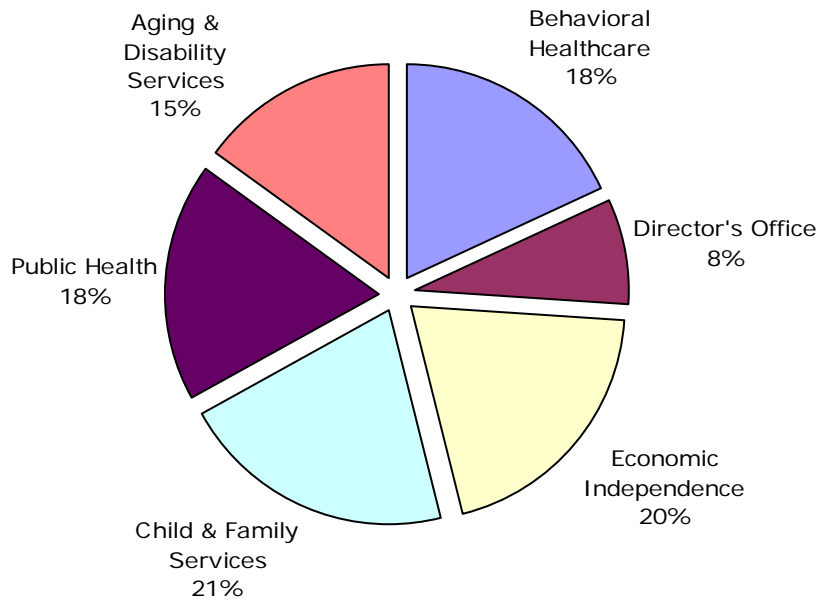


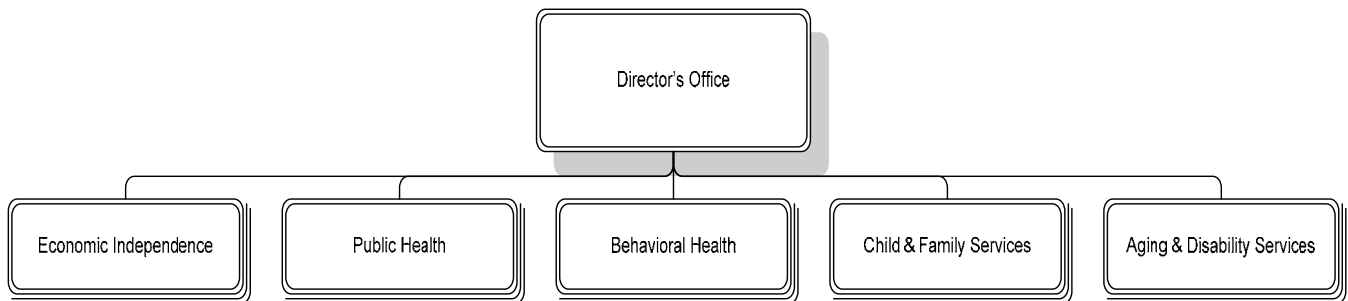
Our Mission: To maintain a healthy, stable, and safe community by focusing on prevention and promoting independence and self-sufficiency

The Department of Human Services (DHS) monitors and assesses human needs in the County, facilitates services by the private sector, and provides services directly when appropriate. DHS serves as a problem identifier and catalyst for community action, working toward greater community collaboration.

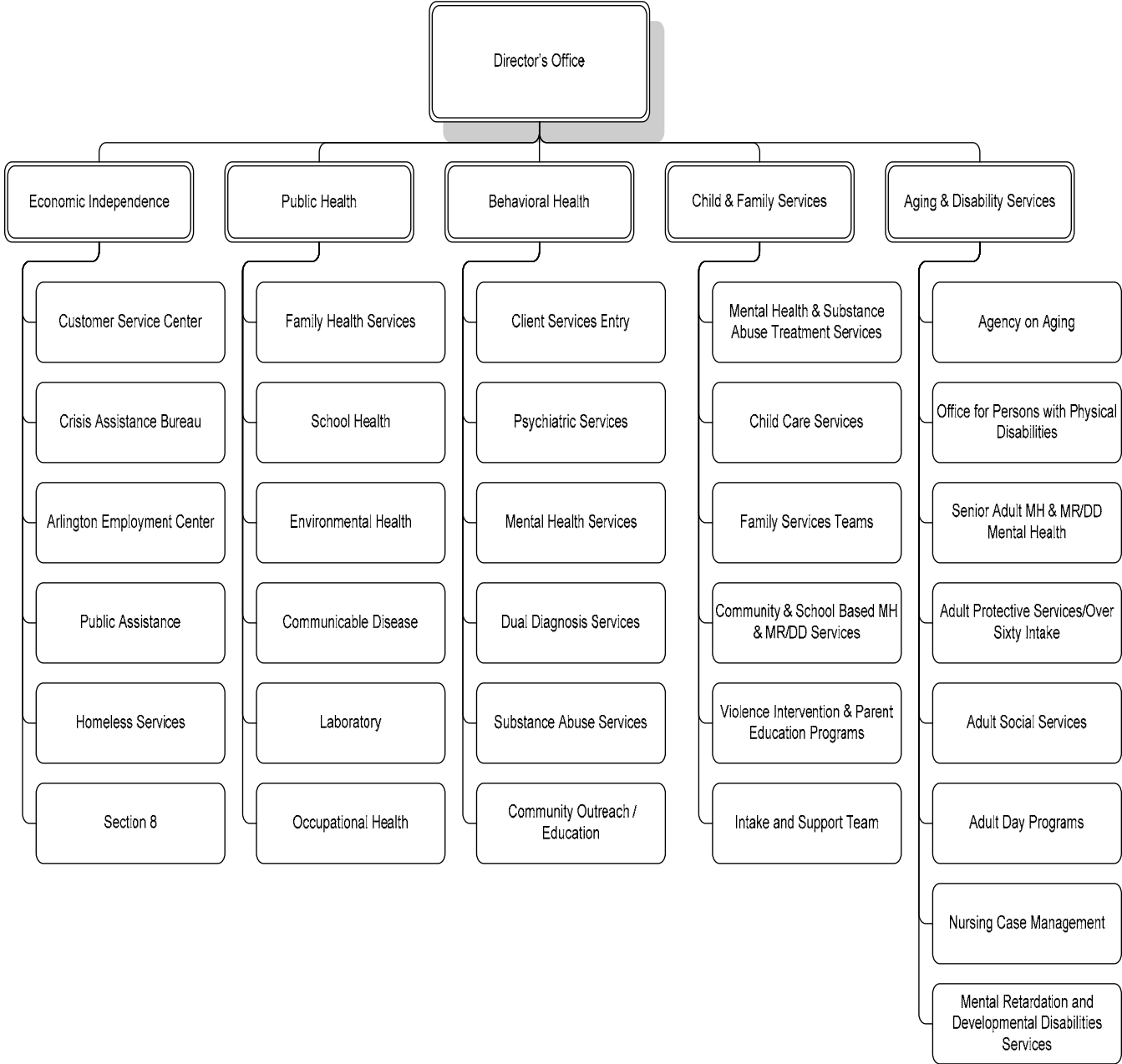
Distribution of Department Budget



DEPARTMENT DIVISIONS



DEPARTMENTAL ORGANIZATION CHART



FY 2007 PRIORITIES

The FY 2007 priorities of the Department of Human Services are:

- To implement the supportive housing initiative, including the second year of a five-year Supportive Housing Plan targeted to produce 375 to 425 supportive housing units over the five years, funded with a combination of Section 8, Housing Grants, Local Public Assistance Cost Allocation Plan (LPACAP), and other federal and state resources.
- To initiate construction at Arlington Assisted Living Residence (AALR) (formerly known as Oak Springs) utilizing LPACAP funds and the \$4.8 million federal grant awarded to Arlington VOA, Inc.
- To roll out the new integrated client data management system, including customer service centers and case management services.
- To enhance revenues through maximizing reimbursements.

DEPARTMENT FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$46,060,409	\$48,457,668	\$50,695,292	5%
Public Assistance/Purchase of Services	16,744,176	15,361,032	16,161,948	5%
Other Non-Personnel	28,857,711	31,556,957	31,110,990	-1%
Subtotal	91,662,296	95,375,657	97,968,230	3%
Inter-Dept Credits	(223,246)	(493,084)	(439,111)	-11%
Total Expenditures	91,439,050	94,882,573	97,529,119	3%
Fees	1,295,373	1,167,395	1,213,536	4%
State Share	22,642,497	23,831,238	23,138,776	-3%
Federal Grants	3,330,362	3,151,491	3,235,387	3%
Public Assistance/Purchase of Services	9,240,591	8,254,205	8,724,233	6%
Medicaid/Medicare	365,162	302,040	319,714	6%
Medicaid State Plan				
Option/Waiver	1,494,113	1,361,948	1,375,951	1%
Other Grants	1,515,789	1,442,964	1,283,681	-11%
Miscellaneous	360,408	364,505	358,338	-2%
Total Revenues	40,244,295	39,875,786	39,649,616	-1%
Net Tax Support	\$51,194,755	\$55,006,787	\$57,879,503	5%
Authorized FTEs	697.7	700.1	697.6	
Funded FTEs	697.7	700.1	695.6	

SIGNIFICANT BUDGET CHANGES

The FY 2007 proposed expenditure budget for the Department of Human Services is \$97,529,119, a three percent increase over the FY 2006 adopted budget. Net tax support is proposed to increase by \$2.9 million, a five percent increase over FY 2006.

The FY 2007 proposed staffing level is 697.6 FTEs, a decrease of 2.5 FTEs from the FY 2006 adopted budget. The following summarizes the FTE changes:

- (7.6) Title IV-E revenue loss (2.75 FTEs); elimination of Comprehensive Health Investment Project of Virginia (CHIP) Program (2.25 FTEs); loss of Refugee Grant (0.5 FTE); net LPACAP revenue lost (1.1 FTEs); Center for Substance Abuse Treatment (CSAT) Grant functional change (0.5 FTE); CDBG funding reduction for employment services (0.5 FTE)
- 5.1 Treatment on Wheels (TOW) Grant (2.5 FTEs); Program Improvement Plan Grant (1.5 FTEs); Aging services grants (0.6 FTE); case management for new MR/DD grads (0.5 FTE)
- (2.5) Net change

In addition, 2.0 FTEs previously budgeted for the Woodmont Weavers program are unfunded; program operations are being contracted out to the private sector.

The proposed expenditure budget includes the following significant changes:

- ↑ Increased costs for rent at 3033 Wilson Boulevard (\$179,663)
- ↓ Decrease (\$84,265) in phone charges.
- ↑ Increased funding for Housing Grants (\$431,286), Auxiliary Grants (\$43,365), Child Day Care subsidies (\$179,117) and Child Placement programs (\$288,040).
- ↑ Increased funding for a variety of nonprofit service providers (\$291,252).
- ↑ Funding to provide vocational services and case management for a net of nine new school graduates with mental retardation/developmental disabilities (\$219,376), and funding for a projected increase in contract costs for vocational services (\$123,340).
- ↑ Funding relating to the proposed increase in the living wage rate from \$11.20 to \$11.80 per hour (\$87,591).
- ↓ Reduction of FY 2007 LPACAP funding (\$1,104,247), partially offset by savings in FY 2006 (\$841,206).
- ↓ Elimination of CHIP Program from loss of IV-E revenue and CHIP grant reduction (\$264,231).
- ↓ Loss of Refugee Grant (\$35,000).
- ↑ Continuation of FY 2006 supplemental appropriations for the Treatment on Wheels program (\$175,460) and Program Improvement Plan (PIP) Program (\$108,702), residential substance abuse treatment grants (\$51,418), Virginia Department of Aging/Older Americans Act funding for Meals on Wheels and public education (\$74,070).

Revenues in FY 2007 represent approximately 41% of the Department's budget. Projections do not include supplemental state allocations that are routinely received, but at unpredictable levels. Other changes represent a wide variety of fluctuations in multiple sources of state and federal funding. Specific changes include the following:

- ↓ Decrease of \$343,535 of federal Title IV-E funding in Public Health, and Child and Family Services Division programs, due to the federal change in eligibility definitions
- ↑ Increase in federal/state revenue for Child Day Care subsidies and Child Placement programs (\$473,663).
- ↓ Elimination of \$1,104,247 in FY 2007 LPACAP funding, partially offset by expenditures cut in FY 2006 (\$841,206).
- ↑ Proposed increase from \$71 to \$82 per day for the program fee for the Madison Adult Day Health Care Program, and an increase from \$4.75 to \$5.00 per trip for the transportation fee.

↑ Proposed increase in the Environmental Health restaurant plan review fee from \$135 to \$200.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percentage of children in Arlington adequately immunized by 24 months of age	75%	67%	73%	76%	75%	79%	79%
Percentage of clients completing treatment for tuberculosis	91%	98%	97%	93%	98%	98%	98%
Percentage of founded adult protective services cases accepting services	63%	65%	40%	81%	60%	94%	94%
Section 8 lease-up rate	84%	100%	95%	96%	98%	98%	98%