

*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.

## **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 Adopted	% Change '06 to '07
Personnel	\$46,060,409	\$48,457,668	\$50,975,823	5%
Public Assistance/Purchase of Services	16,744,176	15,361,032	16,419,448	7%
Other Non-Personnel	28,857,711	31,556,957	32,333,849	2%
Subtotal	91,662,296	95,375,657	99,729,120	5%
Inter-Dept Credits	(223,246)	(493,084)	(439,111)	-11%
<b>Total Expenditures</b>	<b>91,439,050</b>	<b>94,882,573</b>	<b>99,290,009</b>	<b>5%</b>
Fees	1,295,373	1,167,395	1,234,406	6%
State Share	22,642,497	23,831,238	23,148,026	-3%
Federal Grants	3,330,362	3,151,491	2,892,023	-8%
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	1,875,951	38%
Other Grants	1,515,789	1,442,964	1,422,034	-1%
Miscellaneous	360,408	364,505	358,338	-2%
<b>Total Revenues</b>	<b>40,244,295</b>	<b>39,875,786</b>	<b>39,974,725</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$51,194,755</b>	<b>\$55,006,787</b>	<b>\$59,315,284</b>	<b>8%</b>
Authorized FTEs	697.7	700.1	701.1	
Funded FTEs	697.7	700.1	701.1	

**SIGNIFICANT BUDGET CHANGES**

The FY 2007 adopted expenditure budget for the Department of Human Services is \$99,290,009, a five percent increase over the FY 2006 adopted budget. Net tax support increases by \$4.3 million, an eight percent increase over FY 2006.

The adopted expenditure budget includes the following significant changes:

- ↑ County Board approved addition of \$257,500 for supportive housing project-based housing grants, and \$325,500 for housing grants for congregate living residents.
- ↑ County Board approved restoration of federal grant cuts for the AACH Adopt-A-Family program to maintain services to current families (\$163,522), and Independence House, transitional housing for persons recovering from substance abuse (\$100,111).
- ↑ County Board approved increase in support for mental health group homes to address expected increased contracting costs (\$255,000).
- ↑ County Board approved increase in funding for Doorways for Women and Children to address deficit issues (\$92,000).
- ↑ County Board approved restoration of services cut due to projected reductions in LPACAP funding – psychiatric services (\$86,649), mental retardation/developmental disabilities family support services (\$43,318) and bilingual substance abuse services (\$46,321, 0.5 FTE).
- ↑ County Board approved funding for transitional support for young adults with mental health or substance abuse issues (\$60,000).

- ↑ County Board approved funding for a mental health case manager (\$67,000, 1.0 FTE), and a bilingual senior adult mental health case manager (\$33,000, 0.5 FTE).
- ↑ County Board approved funding to partially restore cuts in the Comprehensive Health Investment Project (CHIP) due to loss of federal funds (\$90,000 in local funding, which leverages an additional \$138,353 in grants, 4.0 FTEs restored, 1.0 FTE eliminated).
- ↑ County Board approved funding for the Arlington Street People's Assistance Network (ASPAN) to support their bagged meal program (\$35,000).
- ↑ County Board approved additional funding increases for a variety of nonprofit service providers to support increased personnel and operating costs (\$427,964, in addition to the \$291,252 included in the County Manager's Proposed Budget).
- ↑ Personnel increases due to a two percent market pay line adjustment, a 10% increase in employer health insurance costs, and an increase in employer retirement contributions to maintain full funding of the retirement fund.
- ↓ Transfer of the Office for Persons with Physical Disabilities to the County Manager's Office (\$123,658, 1.0 FTE).
- ↑ 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).
- ↑ Funding to provide vocational services and case management for a net of nine new school graduates with mental retardation/developmental disabilities (\$219,376, 0.5 FTE), and funding for a projected increase in contract costs for vocational services (\$123,340).
- ↑ Funding relating to the 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).
- ↑ Continuation of FY 2006 supplemental appropriations for the Treatment on Wheels program (\$175,460, 2.5 FTEs), Program Improvement Plan (PIP) Program (\$108,702, 1.5 FTEs), residential substance abuse treatment grants (\$51,418), and Virginia Department of Aging/Older Americans Act funding for Meals on Wheels and public education (\$74,070, 0.6 FTE).
- ↓ Transferred to the County Manager's Office 2.0 FTEs freed up by contracting operation of the Woodmont Weavers program to the private sector.
- ↓ Eliminated 0.5 FTE in the Arlington Employment Center due to a reduction in Community Development Block Grant funding.

Revenues in FY 2007 represent approximately 40% 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).
- ↑ Increase in Medicaid State Plan Option funding (\$514,003).
- ↓ Elimination of \$1,104,247 in FY 2007 LPACAP funding, partially offset by expenditures cut in FY 2006 (\$841,206).

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