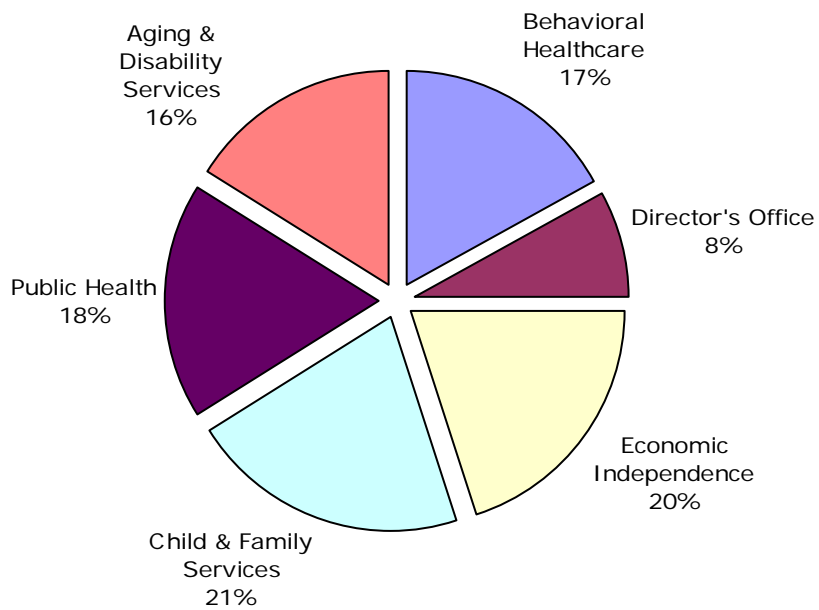


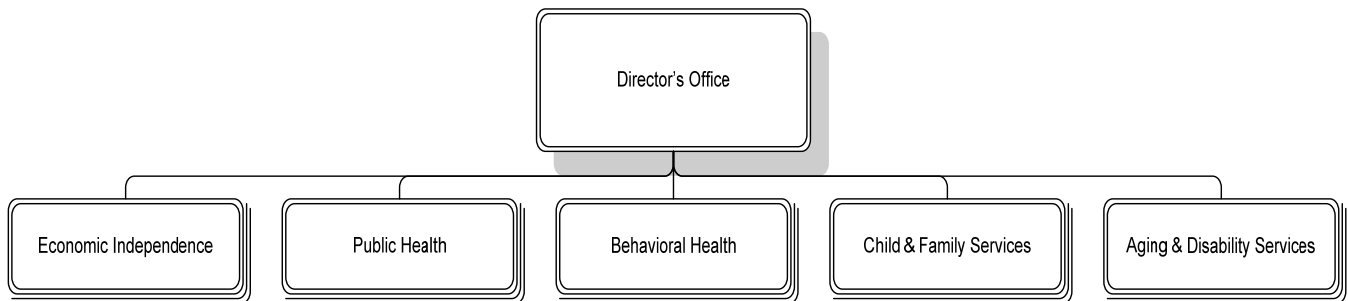
Our Mission: To maintain a healthy, stable, and safe community by focusing on prevention and promoting independence and self-sufficiency

The Department of Human Services (DHS) assesses the diverse range of human needs and implements strategies to deliver innovative human services that produce customer-centered outcomes.

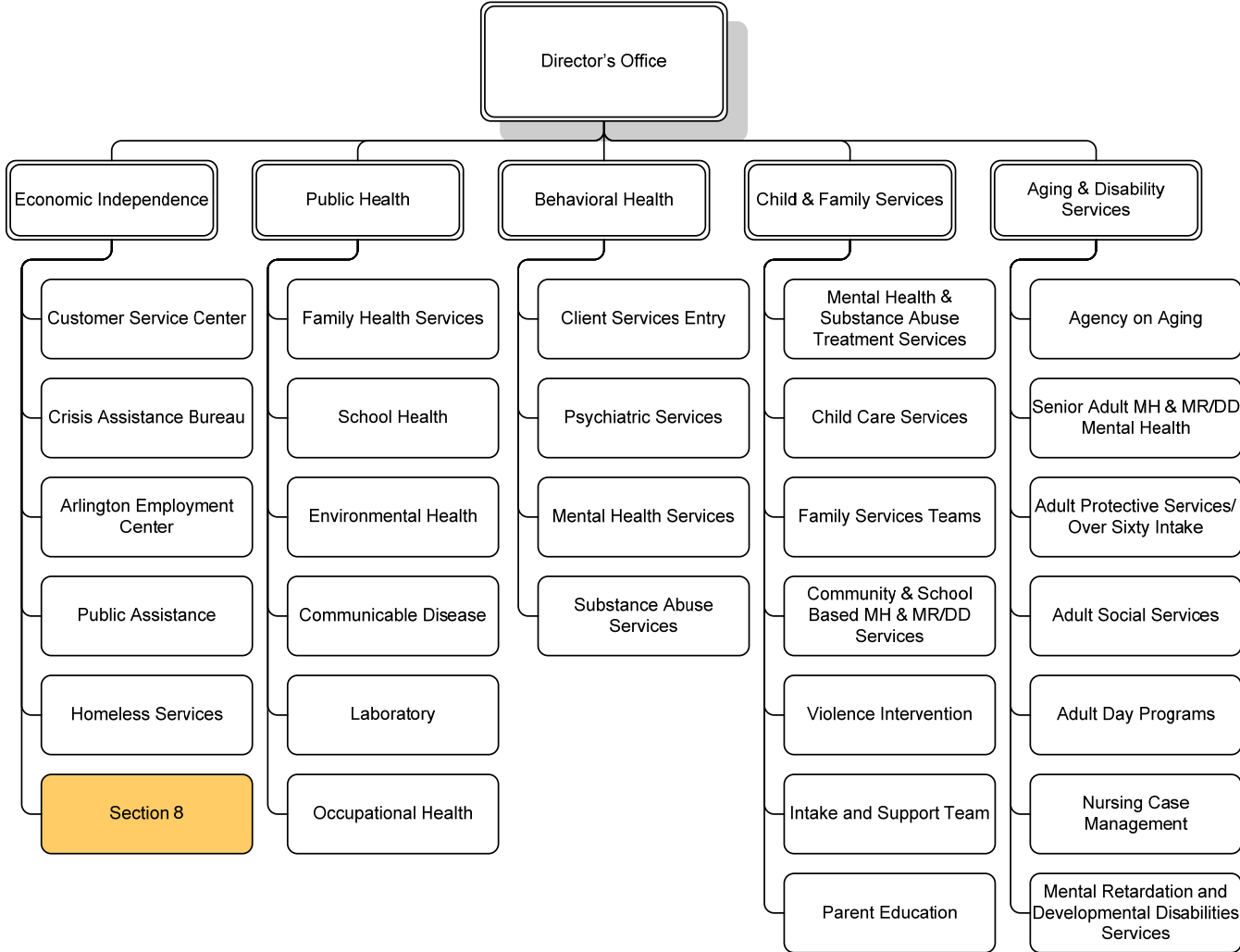
Distribution of Department Budget



DEPARTMENT DIVISIONS



DEPARTMENTAL ORGANIZATION CHART



FY 2009 PRIORITIES

The FY 2009 priorities of the Department of Human Services (DHS) are:

- To obtain permits and initiate construction of the Arlington Assisted Living Residence (AALR) and to enter into a contract for the operation of the AALR.
- To continue to seek housing capital funding and housing rental subsidies to develop an additional 40 units of permanent supportive housing.
- To implement the 10-Year Plan to End Homelessness under the guidance of the Community Leadership Consortium.

DEPARTMENT FINANCIAL SUMMARY

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$49,543,555	\$53,051,393	\$54,651,936	3%
Public Assistance/Purchase of Services	16,913,139	19,386,154	19,503,692	1%
Other Non-Personnel	30,293,057	31,446,777	33,519,599	7%
Subtotal	96,749,751	103,884,324	107,675,227	4%
Inter-Dept Credits	(212,838)	(2,747,055)	(2,739,222)	-
Total Expenditures	96,536,913	101,137,269	104,936,005	4%
Fees	1,328,746	1,255,159	1,436,724	14%
State Share	20,894,854	18,722,950	20,836,974	11%
Federal Grants	3,576,552	2,923,886	2,594,405	-11%
Public Assistance/Purchase of Services	8,968,740	9,600,577	9,814,949	2%
Medicaid/Medicare	290,717	313,914	306,066	-3%
Medicaid State Plan Option/Waiver	1,837,493	1,780,957	1,822,766	2%
Other Grants	1,142,451	1,091,241	1,117,207	2%
Miscellaneous	547,491	555,668	581,442	5%
Total Revenues	38,587,044	36,244,352	38,510,533	6%
Net Tax Support	\$57,949,869	\$64,892,917	\$66,425,472	2%
Permanent FTEs	679.8	681.09	689.84	
Temporary FTEs	5.0	5.00	3.00	
Total Authorized FTEs	684.8	686.09	692.84	

SIGNIFICANT BUDGET CHANGES

The FY 2009 proposed expenditure budget for the Department of Human Services is \$104,936,005, a four percent increase above the FY 2008 revised budget. Net tax support is proposed to increase by \$1.53 million, a two percent increase over the FY 2008 revised budget.

The FY 2009 proposed staffing level is 692.84 FTEs, an increase of 6.75 FTEs from the FY 2008 revised budget. All of the additional FTEs are supported by grants.

- ↑ Increase 6.0 FTEs for staffing and support for the Regional Older Adult Facilities Mental Health Support Team program, which provides intensive mental health services to individuals over the age of 65 who require long-term stays in a protective setting to stabilize their psychiatric symptoms.

- ↑ Increase 0.6 FTE to link frail seniors to senior transportation services and to complete monthly reporting required by the state.
- ↑ Increase 3.0 FTEs to support Base Realignment and Closure (BRAC) workforce transition activities at the new BRAC Transition Center located in Crystal City.
- ↑ Increase in 0.15 FTE to provide additional case management support services to the Parent Infant Education (PIE) program.
- ↓ A service reduction has been made which eliminates one Substance Abuse Therapist (1.0 FTE, \$83,817). The caseload carried by that position will be spread among the remaining positions.
- ↓ A service reduction has been made which eliminates one Social Worker (1.0 FTE, \$82,952). The caseload carried by that position will be spread among the remaining positions.
- ↓ A reduction has been made which eliminates one Hospital Liaison Nurse (1.0 FTE, \$97,761). The function will be absorbed by existing Public Health staff.

The proposed expenditure budget includes the following significant changes:

- ↑ Increase for rent at DHS headquarters building (\$107,920).
- ↑ Increases for personnel and operating costs for a variety of nonprofit service providers (\$472,402).
- ↑ Increases for contractual requirements across the Department (\$93,505).
- ↑ Increase for the English as a Second Language program (\$50,000).
- ↑ Increase to fully fund building and maintenance contracts which have been under-budgeted for several years (\$341,541).
- ↓ A service reduction has been made which eliminates a \$30,000 contract that provides specialized psychological testing for 120 consumers.

Revenues in FY 2009 represent approximately 37 percent of the Department's budget (not including Section 8). 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:

- ↑ Increase in Virginia Department of Health Cooperative Agreement (VDH Coop) funds resulting from a new allocation formula used to distribute funds across the Commonwealth (\$164,522).
- ↑ Increase in funding for the Regional Older Adult Facilities Mental Health Support Team program (\$1,050,000) and Base Realignment and Closure funding (\$496,912).
- ↑ Increase in paid parking fee revenue collected from individuals who utilize the parking garage at the Warren G. Stambaugh Human Services Center in the evenings and on the weekends (\$191,100).
- ↑ Increase in mental health/intellectual disability/substance abuse services program fee scale with the base moving from a minimum co-pay of \$2.00 per service to a new minimum co-pay of \$3.00. The sliding scale for program fees is proposed to be increased in FY 2009 and is expected to have no immediate impact on fee revenue.

PERFORMANCE MEASURES

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percent of children adequately immunized by 24 months (Kindergarten Retrospective Study)	73%	76%	78%	88%	90%	90%	90%
Percent of clients completing treatment for tuberculosis	97%	93%	96%	95%	98%	98%	98%
Number of new permanent supportive housing units committed	39	31	42	44	35	20	35