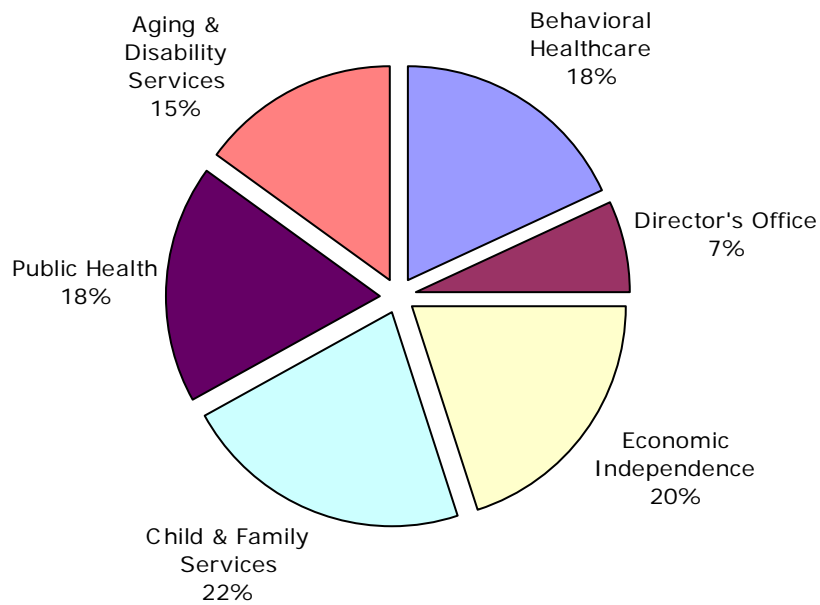


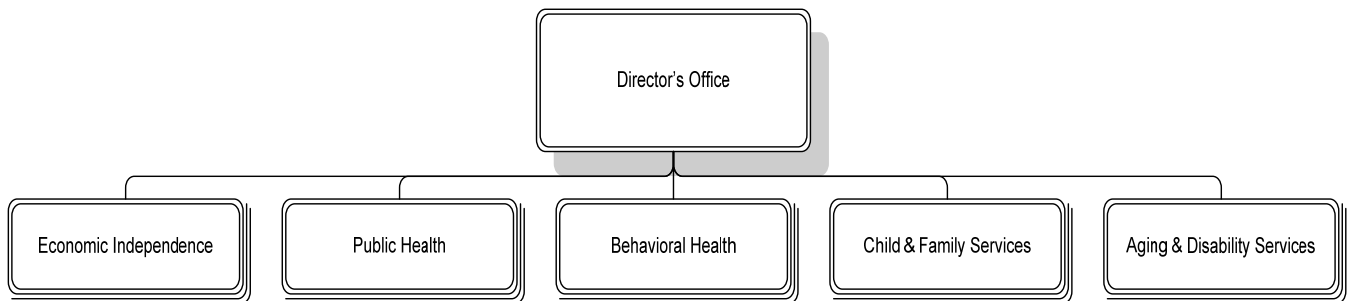
Our Mission: To maintain a healthy, stable, and safe community by focusing on prevention and promoting independence and self-sufficiency

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.

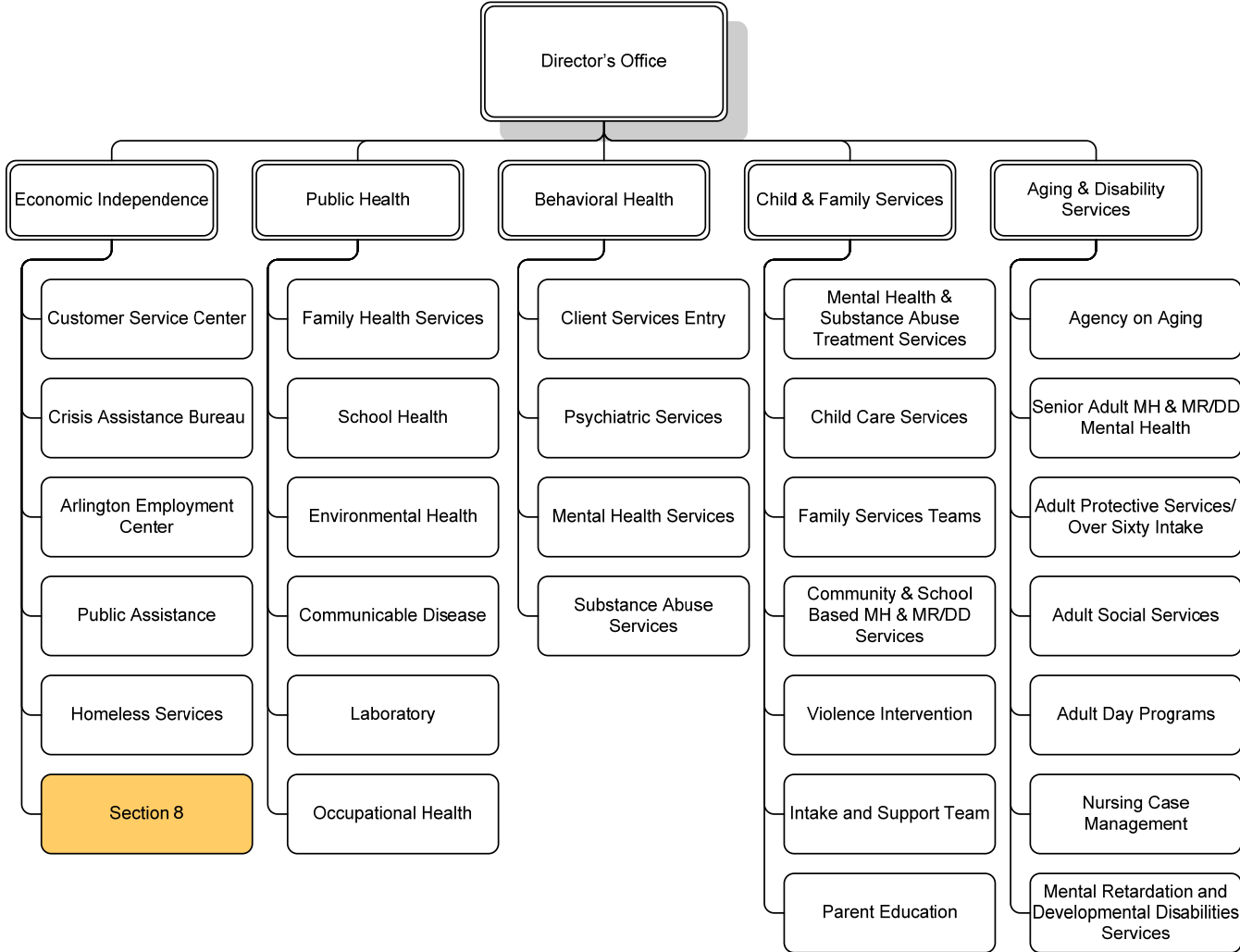
Distribution of Department Budget



DEPARTMENT DIVISIONS



DEPARTMENTAL ORGANIZATION CHART



FY 2008 PRIORITIES

The FY 2008 priorities of the Department of Human Services are:

- To seek federal and/or state funds to implement the third year of a five-year Supportive Housing Plan targeted to produce up to 425 supportive housing units with wrap-around community based services for persons with serious mental illness, mental retardation, and/or physical disabilities.
- Contingent upon availability of funds, to initiate construction at Arlington Assisted Living Residence (AALR – formerly known as Oak Springs).
- To enhance revenues through maximizing reimbursements.

DEPARTMENT FINANCIAL SUMMARY

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$49,005,962	\$47,616,296	\$49,452,390	4%
Public Assistance/Purchase of Services	17,887,018	18,075,507	19,596,870	8%
Other Non-Personnel	32,242,950	30,469,469	30,558,061	-
Subtotal	99,135,930	96,161,272	99,607,321	4%
Inter-Dept Credits	(209,724)	(503,060)	(507,567)	1%
Total Expenditures	98,926,206	95,658,212	99,099,754	4%
Fees	1,536,544	1,198,696	1,255,159	5%
State Share	24,085,847	18,645,857	18,885,444	1%
Federal Grants	3,104,391	2,878,708	2,940,824	2%
Public Assistance/Purchase of Services	9,593,657	8,729,119	9,585,212	10%
Medicaid/Medicare	324,314	319,714	313,914	-2%
Medicaid State Plan Option/Waiver	1,857,452	1,875,951	1,780,957	-5%
Other Grants	1,325,730	1,627,941	1,464,842	-10%
Miscellaneous	68,858	36,000	18,000	-50%
Total Revenues	41,896,793	35,311,986	36,244,352	3%
Net Tax Support	\$57,029,413	\$60,346,226	\$62,855,402	4%
Authorized FTEs	700.1	684.8	675.59	
Funded FTEs	700.1	684.8	675.59	

SIGNIFICANT BUDGET CHANGES

The FY 2008 proposed expenditure budget for the Department of Human Services is \$99,099,754, a four percent increase above the FY 2007 revised budget. Net tax support is proposed to increase by \$2.5 million, a four percent increase over the FY 2007 revised budget.

The FY 2008 proposed staffing level is 675.59 FTEs, a decrease of 9.21 FTEs from the FY 2007 revised budget.

- ↑ Increase 0.3 FTE to support vocational services and case management for a net of five new school graduates with mental retardation/developmental disabilities.
- ↓ Reduce 9.5 FTEs due to the loss of LPACAP funds.

The proposed expenditure budget includes the following significant changes:

- ↑ Increase for rent at DHS headquarters building (\$135,494).
- ↑ Increases for personnel and operating costs for a variety of nonprofit service providers (\$452,723).
- ↑ Funding to provide vocational services and case management for a net of five new school graduates with mental retardation/developmental disabilities (\$146,513).
- ↑ Increase in Comprehensive Service Act expenditures based on actual spending from prior years (\$1,771,580).
- ↑ Funding in Mental Health Services for supportive housing rental assistance for residents of mental retardation/developmental disabilities group homes (\$36,300).
- ↑ Increases for contractual requirements across the Department (\$126,351).

Revenues in FY 2008 represent approximately 37% 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:

- ↑ Proposed increase from \$82 to \$96 per day for the program fee for the Madison Adult Day Health Care Program (\$30,164).
- ↑ Increase in Comprehensive Service Act revenues to match the projected increase in reimbursable expenditures (\$956,299).

PERFORMANCE MEASURES

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percentage of children in Arlington adequately immunized by 24 months of age	67%	73%	76%	78%	79%	80%	80%
Percentage of clients completing treatment for tuberculosis	98%	97%	93%	96%	96%	98%	98%
Percentage of founded adult protective services cases accepting services	65%	40%	51%	56%	60%	60%	60%
Section 8 lease-up rate	100%	95%	96%	98%	98%	98%	98%