

PROGRAM MISSION

To provide leadership, policy guidance, planning and goal setting, and management oversight to the Department of Human Services to ensure that high quality, integrated human services are provided to Arlington County residents and businesses.

The Director's Office monitors conditions, assesses needs, conducts strategic and tactical planning, and works closely with state and other local human service agencies and community organizations to extend resources and achieve common goals. During FY 2008, the Director's Office will focus on the following strategic efforts:

- Leading and coordinating the departmental efforts in supportive housing, implementing development strategies to increase the number of affordable supportive housing units in the DHS pipeline, ensuring the selection of DHS clients to occupy supportive housing units that come on line during the year, planning and implementing planned supportive services to occupants, and coordinating the renovations to Arlington Assisted Living Residence (aka Oak Springs).
- Developing and implementing revenue maximization plans to draw down increased federal funds through the state, including Medicaid monies.
- Enhancing the capacity of the department to respond to emergencies, particularly public health emergencies, and maintaining critical operations during emergencies.

Units within the Director's Office provide administrative services to support delivery of services and achievement of the Department's program mission. Five bureaus provide centralized and specialized administrative support for the Department's five operational divisions.

- The mission of the **Human Resources Bureau (HRB)** is to enable DHS employees to maintain the highest level of service to the community by providing accurate, timely and supportive Human Resources services. HRB is responsible for management of the Department's workforce needs and departmental efforts to ensure compliance with all human resource policies and procedures. The Bureau provides coordination of and special expertise regarding the Department's recruitment, employee relations, organizational development, payroll, performance management, equal opportunity and affirmative action, staff training and development, and position classification activities. In FY 2008, attention will be on performance management and leadership development.
- The mission of the **Automation Services Bureau (ASB)** is to assure appropriate information systems are readily available to DHS staff. Department staff rely on a wide and complex array of information systems, related to a multitude of federal, state, and local programs, funding sources, and regulatory mandates, to conduct day-to-day business and serve clients, as well as account for and report to numerous state agencies and other entities. The Bureau analyzes and assesses existing and planned information needs, and manages the implementation and ongoing operation of business systems and information resources. FY 2008 will see the next steps towards the replacement of the existing financial management systems (i.e. benefits and purchase of service).
- The mission of the **Facilities Operations Bureau (FOB)** is to provide a safe, clean, appealing, and functional working environment by managing DHS resources in the areas of facilities, vehicles, and mail delivery. FOB assists in maintaining the buildings occupied by the Department, working closely with the Department of Environmental Services (DES). The Bureau supports Department programs by providing mail and delivery services, managing the Department's vehicle fleet and reservation system, coordinating activities designed to ensure a safe and secure working environment and managing closed files and permanently

retained case records. At the Warren G. Stambaugh Human Services Center, FOB provides tenant facility management and liaison with the owner's building management, DES, and vendors for building systems maintenance, custodial services, parking garage management, electronic access and security services. In FY 2008, FOB will be involved in planning for a permanent records facility for the department's array of client records.

- The mission of the **Financial Management Bureau (FMB)** is to provide sound financial management for the Department of Human Services and to maintain good working relationships with internal and external customers. FMB performs centralized Departmental accounting and financial reporting functions: issuing certain client assistance payments; tracking Departmental revenues and expenses; developing and maintaining financial reports for program managers and grantor agencies; ensuring that the Department's fiscal procedures are in compliance with County, state and federal policies and practices; carrying out centralized Departmental billing and depositing functions; collecting grant revenue and fees from agencies, clients and other sources; and recouping assistance payments in accordance with state and federal mandates. The Bureau coordinates collection of overdue accounts with the Treasurer's Office, debt set off, and state and federal tax recovery programs. Bureau staff is involved in a number of revenue maximization efforts to draw down additional federal and state funds and Medicaid reimbursements. In FY 2008, FMB will coordinate the replacement of mainframe financial systems as part of the larger CASE replacement project.
- The mission of the **Management and Budget Bureau (MBB)** is to ensure that the Department has sufficient resources to achieve organizational goals by coordinating the timely development and implementation of an annual budget. MBB is also responsible for coordinating the Department's performance measurement efforts, evaluating overall financial issues in the Department, and coordinating with the County Manager's Office on County Board reports and actions. In FY 2008, MBB will investigate ways to maximize other sources of revenue.

PROGRAM FINANCIAL SUMMARY

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$4,263,275	\$4,312,596	\$4,499,135	4%
Non-Personnel	5,202,788	2,744,303	2,700,871	-2%
Total Expenditures	9,466,063	7,056,899	7,200,006	2%
Fees	32,659	27,110	27,110	-
State Share Revenue	2,859,545	269,302	305,278	13%
Total Revenues	2,892,204	296,412	332,388	12%
Net Tax Support	\$6,573,859	\$6,760,487	\$6,867,618	2%
Authorized FTEs	55.6	52.6	52.60	
Funded FTEs	55.6	52.6	52.60	

Financial Details by Program

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Director's Office	\$4,923,777	\$2,954,268	\$2,043,993	-31%
Human Resources	433,725	493,094	503,890	2%
Automation Services	2,195,824	1,727,246	1,820,176	5%
General Services	758,378	646,656	1,551,914	140%
Financial Management	1,049,672	1,041,272	1,082,154	4%
Management and Budget	104,687	194,363	197,879	2%
Total Expenditures	9,466,063	7,056,899	7,200,006	2%
Total Revenues	2,892,204	296,412	332,388	12%
Net Tax Support	\$6,573,859	\$6,760,487	\$6,867,618	2%
Authorized FTEs	55.6	52.6	52.60	
Funded FTEs	55.6	52.6	52.60	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures include normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a 15 percent increase in employer health insurance rates.
- ↑ State share revenues will increase in FY 2008 due to additional administrative funding from the state.
 - FY 2007 revised and FY 2008 proposed columns reflect a reduction in FTEs (3.0 FTEs) due to the loss of LPACAP funds.
 - FY 2007 revised and FY 2008 proposed columns reflect a reduction in state share revenue due to the loss of LPACAP funds.

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
Percent of vacancies filled within 90 days	55%	63%	66%	93%	90%	90%	90%
Number of permanent supportive housing units committed	N/A	39	31	42	50	35	35
Number of units available for occupancy	N/A	0	14	25	25	25	25
Percent of employees satisfied with Human Resources Bureau services	N/A	N/A	97%	95%	95%	95%	95%
Number of recruitments initiated	140	141	90	82	80	95	95
Number of units in planning phase	N/A	39	52	64	64	50	50
Number of small scale projects in planning phase	N/A	2	1	2	2	2	2

- The number of permanent supportive housing units committed is decreasing due to the loss of LPACAP funds.