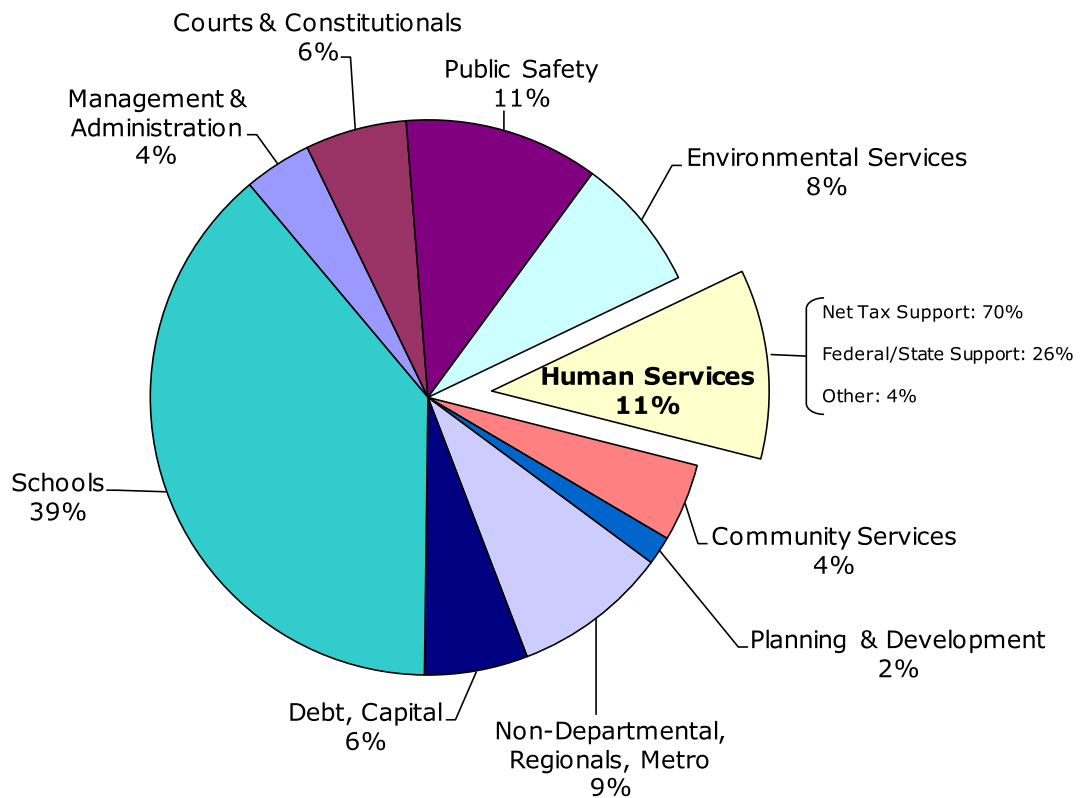


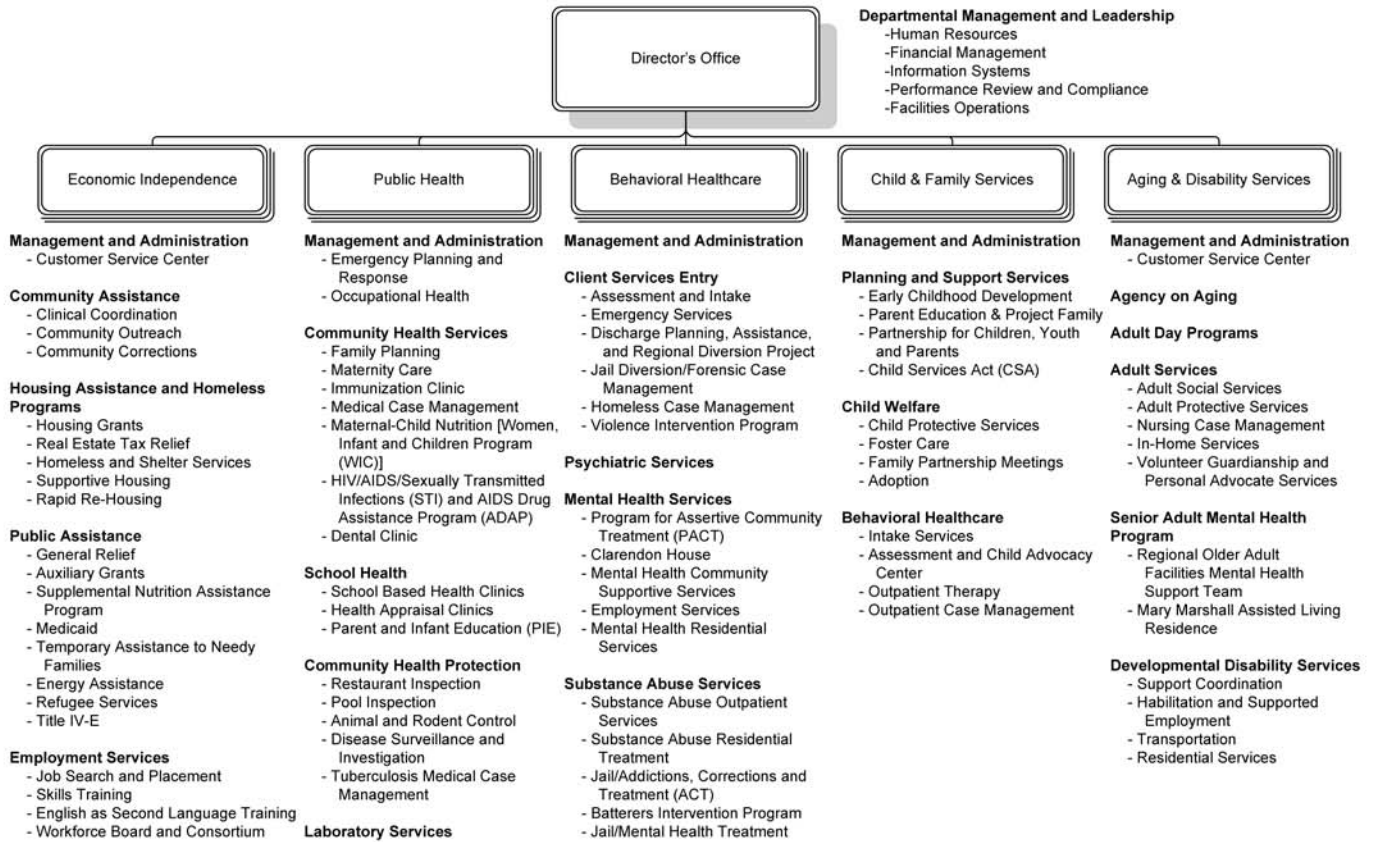
Our Mission: Strengthen, protect, and empower those in need

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.

FY 2018 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



Section 8 Housing Assistance

- Housing Choice Vouchers
- Project-Based Assistance Housing Choice Vouchers
- Housing Opportunities for Persons with AIDS
- Milestones
- Family Unification

Section 8 Housing Assistance is in the Section 8 fund

DEPARTMENTAL MANAGEMENT AND LEADERSHIP

PROGRAM MISSION

To provide leadership and management oversight to the Department of Human Services.

Departmental Management and Leadership

- Monitor conditions, assess needs, conduct strategic and tactical planning, and work closely with state and local human service agencies and community organizations to provide services, and achieve common goals.
- Provide centralized and specialized administrative support for the Department's five operational divisions (Aging and Disability Services Division, Behavioral Healthcare Division, Child and Family Services Division, Economic Independence Division, and Public Health Division).

Financial Management

- Provide sound financial management through centralized accounting and financial reporting functions including: issuing client assistance payments; tracking revenues and expenses; developing and maintaining financial reports; ensuring that fiscal procedures are in compliance with County, state and federal policies and practices; carrying out centralized billing and depositing functions; collecting grant revenue and fees; and recouping assistance payments in accordance with state and federal mandates.
- Coordinate collection of overdue accounts with the Treasurer's Office and state and federal tax recovery programs.
- Maximize revenue by drawing down federal and state funds and Medicaid reimbursements.
- Coordinate development and implementation of the annual budget, and ensure that staff has the knowledge and skills to use the County's budgeting and financial management systems.
- Coordinate performance measurement, evaluate financial issues, and coordinate with the County Manager's Office on County Board reports and actions.
- Investigate ways to maximize revenue.

Information Systems

- Ensure information systems – including those related to federal, state and local programs, funding sources and regulatory mandates – are readily available to staff to conduct day-to-day business, serve clients and carry out reporting functions.
- Analyze and assess existing and planned information needs and manage implementation and ongoing operation of business systems and information resources.

Human Resources

- Manage workforce needs and compliance with policies and procedures.
- Coordinate recruitment, employee relations, organizational development, payroll, performance management, equal opportunity and affirmative action, staff training and development, and position classification activities.

Performance Review and Compliance

- Conduct and supervise audits and investigations relating to the programs and operations of the Department.
- Provide leadership and coordination and recommend policies designed to promote accountability in the administration of programs and operations.

DEPARTMENTAL MANAGEMENT AND LEADERSHIP

- Manage the final lifecycle stages of records in compliance with federal and state records retention laws.

Facilities Operations

- Provide a safe, clean, appealing, and functional working environment by managing facilities, vehicles, and mail delivery.
- Assist in maintaining buildings occupied by the Department through facility management and liaison with building owner management, the Department of Environmental Services (DES), and vendors for building systems maintenance, custodial services, parking garage management, electronic access, and security services.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, retirement contributions based on current actuarial projections and the transfer in of a Management & Budget Specialist (\$116,434, 1.0 FTE) from Housing Assistance and Homeless Services Programs in the Economic Independence Division.
- ↑ Non-personnel increases due to Sequoia Plaza rent (\$53,516), non-discretionary contractual service costs associated with Sequoia Plaza (\$40,493), and internal reallocations from the Public Health Division for water charges (\$1,879), offset by a reduction to the annual expense for the rental of county vehicles (\$3,955).
- ↓ Federal share revenue decreases due to federal pass through administration allocation (\$47,978).
- ↓ State share revenue decreases due to VDSS state administration allocation (\$23,648).

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$5,940,326	\$6,446,238	\$6,692,665	4%
Non-Personnel	3,324,085	3,677,208	3,769,141	3%
Total Expenditures	9,264,411	10,123,446	10,461,806	3%
Fees	(3,324)	-	-	-
Federal Share	545,812	446,071	398,093	-11%
State Share	126,253	186,170	162,522	-13%
Other	678	-	-	-
Total Revenues	669,419	632,241	560,615	-11%
Net Tax Support	\$8,594,992	\$9,491,205	\$9,901,191	4%
Permanent FTEs	57.10	56.10	57.10	
Temporary FTEs	-	-	-	
Total Authorized FTEs	57.10	56.10	57.10	