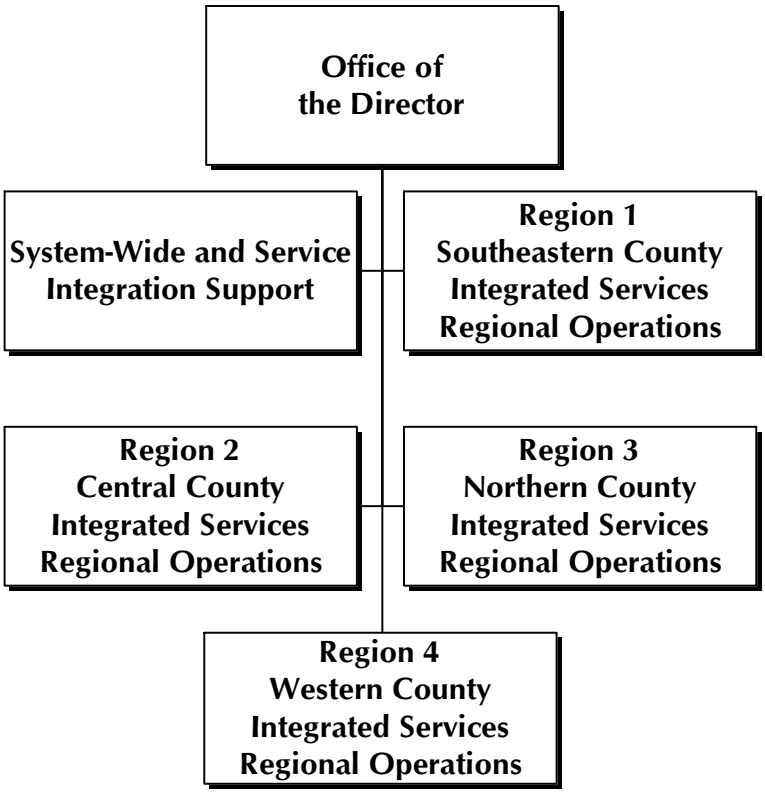
Department of Systems Management for Human Services



As part of the FY 2011 Adopted Budget Plan, the Board of Supervisors approved the County Executive's recommendation to consolidate Agency 50, Department of Community and Recreation Services (CRS), and Agency 69, Department of Systems Management for Human Services (DSMHS), into a new department, Agency 79, Department of Neighborhood and Community Services (DNCS). This consolidation will officially take effect on July 1, 2010. For details on the new agency please refer to the agency narrative in the Health and Welfare Program area of Volume 1.

Mission

The Department of Systems Management for Human Services (DSMHS) engages and connects individuals, communities, and organizations, building upon their collective strengths and developing creative solutions to enhance the quality of life in Fairfax County.

FY 2011 Budget Reduction Impact Summary

See reductions for this agency in the Agency 79, Department of Neighborhood and Community Services, agency narrative in the Health and Welfare Program area of Volume 1.

Department of Systems Management for Human Services

Budget and Staff Resources

Agency Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	78/ 78	75/ 75	75/ 75	0/0	0/0
Expenditures:					
Personnel Services	$5,133,557	$5,199,423	$5,199,423	$0	$0
Operating Expenses	411,048	599,101	596,066	0	0
Total Expenditures	**$5,544,605**	**$5,798,524**	**$5,795,489**	**$0**	**$0**

Summary by Program Component					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Office of the Director	$409,150	$297,525	$313,467	$0	$0
Region 1 - Southeastern County	831,911	870,606	871,818	0	0
Region 2 - Central County	766,192	787,405	791,122	0	0
Region 3 - Northern County	801,416	895,727	896,279	0	0
Region 4 - Western County	778,736	955,514	955,573	0	0
System-Wide and Service Integration Support	1,957,200	1,991,747	1,967,230	0	0
Total Expenditures	**$5,544,605**	**$5,798,524**	**$5,795,489**	**$0**	**$0**

FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2010.

As part of the FY 2011 Adopted Budget Plan, the Board of Supervisors approved the County Executive's recommendation to consolidate Agency 50, Department of Community and Recreation Services (CRS), and Agency 69, Department of Systems Management for Human Services (DSMHS), into a new department, Agency 79, Department of Neighborhood and Community Services (DNCS). This consolidation will officially take effect on July 1, 2010. For details on the new agency please refer to the agency narrative in the Health and Welfare Program area of Volume 1.

Changes to FY 2010 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, FY 2010 Third Quarter Review, and all other approved changes through April 20, 2010.

- **Carryover Adjustments** **$126,965**
  As part of the *FY 2009 Carryover Review*, the Board of Supervisors approved an increase of $126,965 in Operating Expenses primarily associated with contractual agreements for capacity building for non-profits and miscellaneous encumbrances for Language Learning Enterprises, and other government services.

- **Third Quarter Adjustments** **($130,000)**
  As part of the *FY 2010 Third Quarter Review*, the Board of Supervisors approved a net reduction of $130,000 in Operating Expenses to generate savings to meet FY 2010 requirements.