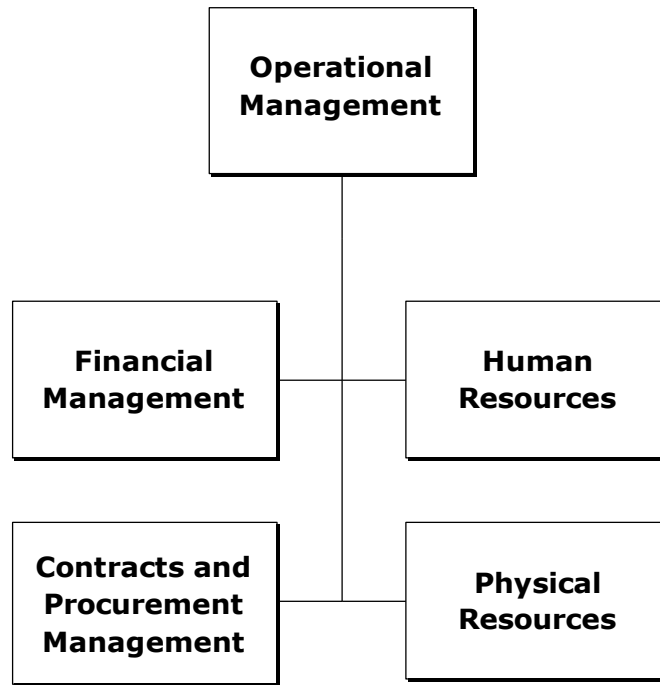


Department of Administration for Human Services



Mission

The Department of Administration for Human Services promotes excellence across the human services delivery system by providing quality professional administrative, consultative and management services for the benefit of the community.

Based on work done as part of a Lines of Business (LOBs) Phase 2 project, a realignment within Health and Human Services (HHS) is included for FY 2019. This project reviewed centralized versus decentralized administrative service delivery opportunities and concluded that a closer alignment between the administrative services currently provided by the Department of Administration for Human Services (DAHS) and the individual service agencies would enhance compliance and program outcomes. As a result, the administrative functions provided by DAHS are decentralized to individual HHS agencies to ensure regulatory, financial and program compliance and to more effectively support each agency's specialized service needs. DAHS is replaced by a new agency, Agency 77, Office of Strategy Management for Health and Human Services (OSM), which will focus on supporting the management of HHS strategic resources and work. The HHS realignment is accommodated within existing staffing and funding.

A summary of the adjustments associated with the reorganization are provided below. For details on the realignment, please refer to individual agency/fund narratives.

Fund/Agency	Net Positions	Net Expenditures
Agency 68, Department of Administration for Human Services	(168)	(\$13,685,589)
Agency 02, Office of the County Executive	(1)	(\$95,852)
Agency 12, Department of Procurement and Material Management	23	\$2,166,413
Agency 20, Department of Management and Budget	1	\$126,016
Agency 67, Department of Family Services	45	\$3,008,494
Agency 71, Health Department	10	\$851,269

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Fund/Agency	Net Positions	Net Expenditures
Agency 73, Office to Prevent and End Homelessness	13	\$1,289,219
Agency 77, Office of Strategy Management for Health and Human Services	31	\$3,760,141
Agency 79, Department of Neighborhood and Community Services	1	(\$39,742)
Agency 81, Juvenile and Domestic Relations District Court	6	\$487,137
Agency 89, Employee Benefits	0	(\$1,286,272)
Fund 40040, Fairfax-Falls Church Community Services Board	39	\$3,418,766
Net Impact	0	\$0

Budget and Staff Resources

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$11,314,590	\$12,244,912	\$12,244,912	\$0	\$0
Operating Expenses	1,717,922	1,504,820	1,718,720	0	0
Subtotal	\$13,032,512	\$13,749,732	\$13,963,632	\$0	\$0
Less:					
Recovered Costs	(\$64,143)	(\$64,143)	(\$64,143)	\$0	\$0
Total Expenditures	\$12,968,369	\$13,685,589	\$13,899,489	\$0	\$0
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	167 / 166.5	167 / 166.5	168 / 167.5	0 / 0	0 / 0

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
SUMMARY BY PROGRAM COMPONENT					
Operational Management	\$1,744,053	\$1,505,423	\$1,537,101	\$0	\$0
Financial Management	5,358,652	5,873,132	5,921,098	0	0
Human Resources	1,777,221	1,701,330	1,758,515	0	0
Contracts and Procurement Management	2,325,623	2,813,929	2,854,429	0	0
Physical Resources	1,762,820	1,791,775	1,828,346	0	0
Total Expenditures	\$12,968,369	\$13,685,589	\$13,899,489	\$0	\$0

FY 2019 Funding Adjustments

As part of the HHS realignment, administrative functions provided by the Department of Administration for Human Services are decentralized to individual agencies to ensure regulatory, financial and program compliance and to more effectively support each agency's specialized service needs. DAHS is replaced by a new agency, Agency 77, Office of Strategy Management for Health and Human Services (OSM), established to support the management of HHS strategic resources and inter-agency work to include: integration of business processes, information management and data analytics, performance measurement, strategic planning, service transformation, and planning for facility needs. There is no net impact on the General Fund in terms of funding or positions associated with these changes.

Department of Administration for Human Services

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

- ◆ **Carryover Adjustment** **\$213,900**
As part of the *FY 2017 Carryover Review*, the Board of Supervisors approved funding of \$213,900, including \$195,900 in encumbered funding in Operating Expenses and \$18,000 in unencumbered carryover in Operating Expenses associated with the Incentive Reinvestment Initiative.

- ◆ **Position Adjustment** **\$0**
The County Executive approved the transfer of 1/1.0 FTE position to Agency 68, Department of Administration for Human Services, from Agency 79, Department of Neighborhood and Community Services, to better align resources within Health and Human Services.