

ARLINGTON COUNTY FISCAL AFFAIRS ADVISORY COMMISSION
REPORT TO THE COUNTY BOARD

FY2018 PROPOSED BUDGET

BUDGET AREA:	Department of Human Services
FAAC REVIEWERS:	Paul Holland, Thelma Askey, Alex Cumana, Anthony Perez
DATE OF FAAC ACTION:	March 21, 2017

FAAC Opinion

The FY 2018 proposed expenditure budget for the Department of Human Services (DHS) is \$136,703,588, a one percent increase over the FY 2017 adopted budget.

Three significant decreases in Children Services Act (CSA) funding (\$1,383,000) to align budget with actuals with no service impact.

The number of households on housing grants is declining. This is the first time in years that this has occurred. The number of families applying has declined. This may be due to the decline in availability of larger affordable units. The elderly and disabled numbers have stayed the same. Expected savings is \$524K. You have to come with a lease to qualify for the housing grant program. Ongoing housing grant budget is currently \$5.9M.

FAAC Recommendation # 1			
The FAAC recommends that the County Board adopt the Manager's Proposed Budget for FY 2018 for the Department of Human Services.			
Vote:	Yes: 11	No: 1	Abstain: 1
Comment:			

FAAC Recommendation # 2			
The FAAC recommends that the County Board direct the county manager to evaluate the impact of limited scope working groups on County resources and staff time.			
Vote:	Yes: 12	No: 0	Abstain: 1
Comment:	<ul style="list-style-type: none"> - Ensure that public processes result in actionable and timely outcomes. - Focus of this recommendation is on single issue working groups, as opposed to commissions. 		

Future Considerations

- Impact of federal budget contraction and possible changes to the Affordable Care Act on DHS-provided services.