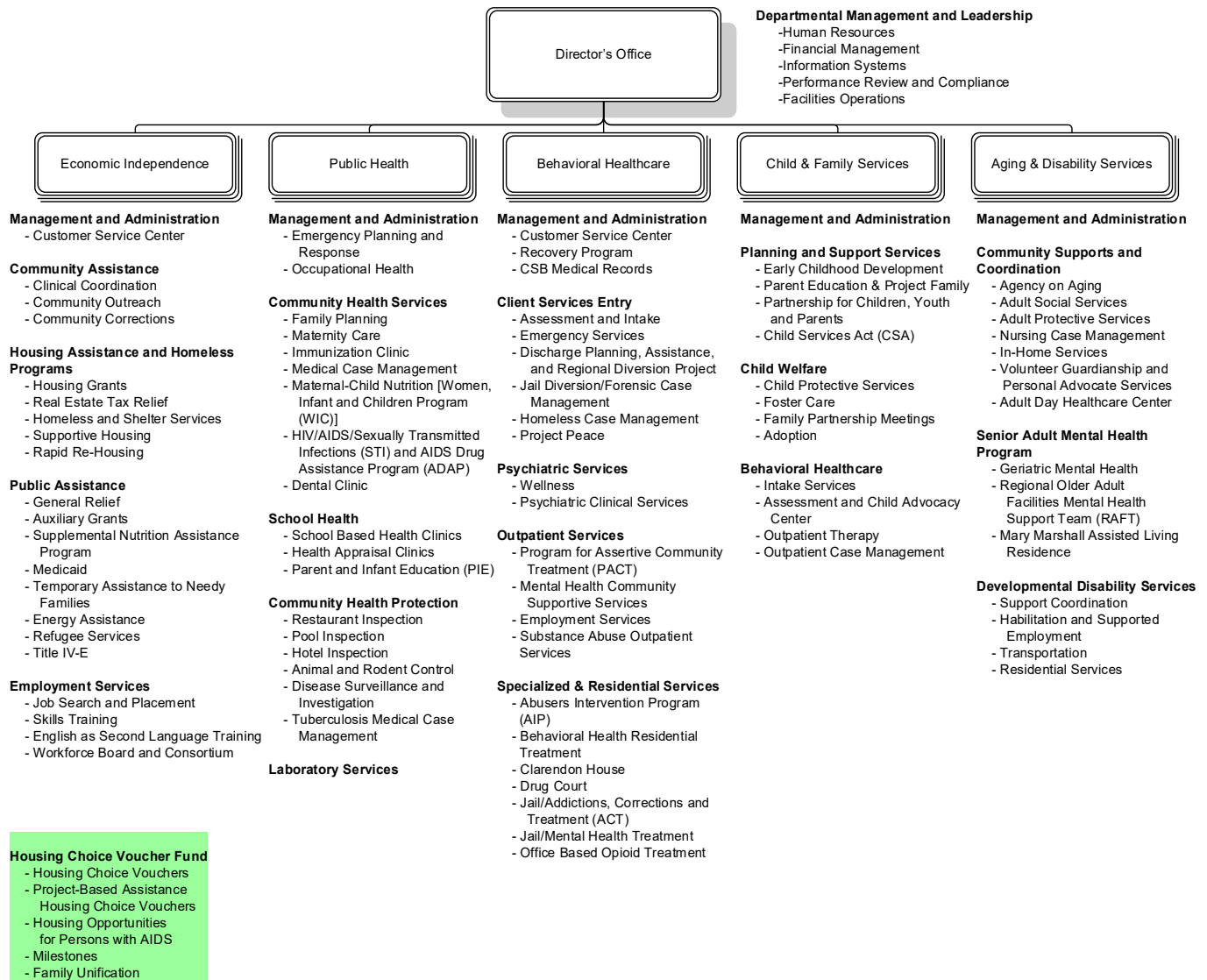


*Our Mission: Strengthen, protect, and empower those in need*

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.

**LINES OF BUSINESS**



## SIGNIFICANT BUDGET CHANGES

The FY 2022 adopted expenditure budget for the Department of Human Services (DHS) is \$159,189,172, a nine percent increase over the FY 2021 adopted budget. The FY 2022 adopted budget reflects:

- The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900.
- The County Board also restored funding for a previously frozen Administrative Specialist (\$88,958 expense; \$33,804 revenue; \$55,154 net tax support) in the Child and Family Services Division and added funding for the Housing Grants Program (\$1,524,225) to continue implementing alternative COVID-related procedures (\$1,036,512 ongoing) and for reducing client income requirements from 40% to 30% (\$47,713 one-time; \$440,000 ongoing).

↑ Personnel increases due to the compensation changes noted above and the addition of 18.50 FTEs (14.35 permanent, 4.15 temporary). These increases are partially offset by lower retirement contributions based on current actuarial projections, a 2.5 percent decrease in Kaiser health insurance premiums (\$27,999), and the reductions itemized in the following section titled FY 2022 Adopted Budget Reductions. The FTE changes to permanent staffing are described below:

- Grant-funded Behavioral Health Specialist (\$104,000, 1.0 FTE) for the Permanent Supportive Housing Program in the Behavioral Health Division's Outpatient Services line of business.
- Grant-funded Behavioral Health Specialist (\$89,000, 1.0 FTE) for the Forensic Discharge Planning Program in the Behavioral Health Division's Specialized and Residential Services line of business.
- Grant-funded Behavioral Health Therapist (1.0 FTE) and Behavioral Health Specialist (1.0 FTE) for opioid prevention case management in the Behavioral Health Division's Specialized and Residential line of business. This budget was approved through prior board action and will be carried forward through the annual closeout process as needed.
- Grant-funded Psychiatrist (\$89,000, 0.25 FTE) for the Forensic Discharge Planning Program in the Behavioral Health Division's Psychiatric Services line of business.
- Grant-funded Human Services Specialist (\$43,832, 0.50 FTE) for the Medication Assisted Treatment Program in the Behavioral Health Division's Specialized and Residential Services line of business.
- Grant-funded Management Specialist (\$78,000, 1.0 FTE) for the Children's Regional Crisis Response Program in the Child and Family Services Division's Behavioral Healthcare line of business.
- Grant funds to increase existing Management Specialist position (\$24,383, 0.25 FTE), a new Eligibility Worker (\$44,070, 0.50 FTE), and a new Management Specialist (\$100,050, 1.0 FTE) for Permanent Supportive Housing in Economic Independence Division's Housing Assistance line of business.
- Management Specialist (\$100,050, 1.0 FTE) to serve as Food Security Coordinator in the Economic Independence Division's Management and Administration line of business.
- Grant-funded Management Specialist (1.0 FTE) to serve as Medical Reserve Corps (MRC) Coordinator in Public Health Division's Management and Administration line of business. The position's budget was approved through prior board action and will be carried forward through the annual closeout process as needed.

- Grant-funded Management Specialist (\$79,945, 1.0 FTE) to serve as Virginia Insurance Counseling and Assistance Program (VICAP) Coordinator in Aging and Disability Services Division's Area Agency on Aging line of business.
  - Public Health Nurse (\$55,967, 0.50 FTE) and Clinic Aide (\$55,352, 0.75 FTE) to work in the new Reed Elementary School in Public Health Division's School Health line of business.
  - The following positions reflect the first year of a three-year implementation plan to enhance behavioral health crisis care systems in DHS resulting from the department's review of the Police Practices Group focus on mental health care: Physician Assistant (\$140,946, 1.0 FTE), Psychiatric Nurse (\$112,901, 1.0 FTE), and an Emergency Services Clinician (\$125,393, 1.0 FTE) added in the Behavioral Health Division's Specialized and Residential Services line of business. The Physician Assistant will support increased diversion to the Crisis Intervention Center (CIC), the Emergency Services Clinician will support increased shifts at the CIC, and the psychiatric nurse will enhance capacity at the CIC with the goal of decreasing admission refusals.
  - Grant-funded Human Services Clinician II (\$107,727, 1.0 FTE) for foster care prevention services in the Child and Family Services Division's Child Welfare line of business.
- ↑ Non-personnel increases primarily due to the changes noted above for the Housing Grants Program, Sequoia Plaza rent and operating expenses (\$307,321), various Department of Behavioral Health and Developmental Services (DBHDS) state grants (\$166,217), the Auxiliary Grants Program (\$35,000), Virginia Tobacco Settlement Fund (\$150,000), contractual services (\$112,047), federally-funded Title IV-E Adoption (\$98,449), State Opioid Response (\$50,000), federally-funded Kinship Navigator (\$70,000), grant-funded Children's Regional Crisis Response (\$1,203,610), grant-funded Same Day Access (\$49,980), contractual increases resulting from the living wage increase from \$15 to \$17 per hour (\$290,126), enhanced behavioral health crisis care system (\$104,799 ongoing and \$90,000 one-time), and contractual increases for an enhanced withdrawal management program (\$1,487,747) and for residential mental health group homes (\$314,090 ongoing and \$166,120 one-time). Non-personnel increases are partially offset by grant-related decreases in Title IV-E Foster Care (\$85,152), Virginia Homeless Solutions Program (VHSP) Grant (\$122,266), Parent Infant Education (PIE) (\$211,995), and the adopted reductions itemized on the following page.
- The total funding for the enhancements to behavioral health crisis care in the FY 2022 adopted budget is \$574,039. This additional funding adds the three new positions described above (\$379,240), one medically equipped vehicle dedicated to the mobile crisis unit (\$90,000 one-time, \$14,000 ongoing), a contracted peer recovery specialist (\$65,000) to support the mobile crisis response and crisis stabilization services, and operating equipment (\$25,799).
  - The total funding for the Housing Grant Program in the FY 2022 adopted budget is \$14,208,262 including the addition of \$2,492,331 to fund the annual ongoing increase (\$1,180,784 is one-time funding) and \$61,332 to fund the increase in Maximum Allowable Rent. The County Board added \$1,524,225 for the continuation of alternative Covid-related procedures (\$1,036,512) and for reducing client income requirements from 40% to 30% (\$47,713 one-time; \$440,000 ongoing). This is a total addition of \$4,077,888 to the \$10,130,374 base budget.
  - The total local funding for the Permanent Supportive Housing Program in the FY 2022 adopted budget is \$3,069,019 after the addition of \$591,595 to the \$2,477,424 base budget to fund the annual ongoing increase. The total state funding for the program is \$1,017,930. The program's total budget is \$4,086,949.
- ↑ Revenue projections do not include supplemental state allocations that are routinely received but at unpredictable levels. Other changes represent a wide variety of fluctuations in multiple sources of state and federal funding. Specific changes include the following:

- ↑ Increase due to the Virginia Department of Behavioral Health and Developmental Services (VDBHDS) unrestricted state funding for mental health allocation (\$723,809).
- ↑ Increase due to the Children’s Regional Crisis Response Grant (\$1,281,610).
- ↑ Increase due to State Opioid Response (\$50,000).
- ↑ Increase due to Kinship Navigator Grant (\$70,000).
- ↑ Increase due to Virginia Tobacco Settlement Fund (\$150,000).
- ↑ Increase due to Federal Adoption Assistance (\$98,449).
- ↑ Increase due to the state portion of the Auxiliary Grants Program (\$28,000).
- ↑ Increase due to revenue cost sharing agreement with Alexandria (\$434,424).
- ↑ Increase due to higher federal High Intensity Drug Trafficking Areas (HIDTA) allocation for residential treatment of substance use disorders (\$41,550).
- ↑ Increase due to a transfer in from Title IV-E Adoption and Foster Care funds held in a trust and agency account (\$468,429).
- ↓ Decrease due to Virginia Department of Social Services (VDSS) Programs (\$76,408).
- ↓ Decrease due to reduction in PIE-Medicaid (\$35,000).
- ↓ Decrease in Workforce Innovation and Opportunity Act (WIOA) Grant (\$74,927).
- ↓ Decrease due to reduction in Title IV-E Foster Care (\$85,152).
- ↓ Decrease due to reduction in the Virginia Homeless Solutions Program (VHSP) Grant (\$122,266).
- ↓ Decrease in PIE Grant (\$211,995).
- ↓ Decrease in Vital Statistics (\$25,908) and Swimming Pools revenue (\$35,455).
- ↓ Decrease in RAFT for DAP Funds (\$164,256).

### **FY 2022 Adopted Budget Reductions**

#### **Director’s Office**

- ↓ Reduce the information technology consultant budget (\$36,235).  
IMPACT: The remaining consultant budget is sufficient for continuing project management, training, and system configuration used across the department. Services are increasingly provided through contractual agreements with software companies.
- ↓ Eliminate three vehicles from the department’s fleet (\$13,931).  
IMPACT: The vehicles are available to department staff for local or state-wide business travel. Following a needs analysis of the department’s fleet, these vehicles can be eliminated with no adverse impact.

#### **Economic Independence**

- ↓ Reduce the consultant budget (\$46,013).  
IMPACT: The remaining consultant budget is sufficient for continuing to provide administrative, training, and programmatic support to the division’s social safety net programs.
- ↓ Transfer a part-time Administrative Technician from the division’s County funded housing program to the federally funded Housing Choice Voucher Program (\$32,436, 0.40 FTE).  
IMPACT: The position’s duties will be transferred to other support staff of the County-funded programs. The Housing Choice Voucher Program can absorb the increased cost with no adverse impact.

- ↓ Reduce the Emergency Lodging Program's budget (\$11,000).  
IMPACT: The remaining budget is sufficient for continuing to administer the emergency lodging program with no adverse impact to service provision.
- ↓ Reduce the grant to the Shirlington Employment and Education Center (SEEC) (\$25,000).  
IMPACT: This reduction has no adverse client impact. If SEEC is unable to meet demand, clients can be referred to the Employment Center or Community Outreach Program co-located in the Arlington Mill Community Center.

### **Behavioral Health**

- ↓ Eliminate a vacant Human Services Specialist in the Clarendon House Program (\$95,999, 1.0 FTE).  
IMPACT: The position's duties will be absorbed by the remaining three Human Services Specialists whose caseloads will increase from an average of 24 clients to 32 clients.

### **Child and Family Services**

- ↑ Transfer Title IV-E trust and agency funds to the department's General Fund (\$468,429).  
IMPACT: There is no adverse impact from this funding transfer. Any potential reimbursement retractions resulting from audit findings or eligibility errors for foster care programming under Title IV-E of the Social Security Act will be absorbed by the department's base budget.
- ↓ Reduce the Children Service's Act (CSA) budget (\$448,500).  
IMPACT: Less County tax support is needed to fund the program due to increases in Medicaid billing for covered services. There is no adverse client impact from the reduction. Total net savings: \$448,500 (\$975,000 expense reduction offset by a revenue reduction of \$526,500).

### **Aging and Disability**

- ↓ Eliminate the contract with Capital Caring budgeted in Non-Departmental (\$14,051).  
IMPACT: Households needing financial assistance may be eligible for funding from the Department of Human Services emergency assistance program. As the primary provider of hospice and palliative care in the County, some clients may be referred to the Virginia Hospital Center for services. The County will continue to provide an annual property tax abatement of \$50,000 to the organization.

**DEPARTMENT OF HUMAN SERVICES**  
DEPARTMENT BUDGET SUMMARY

**DEPARTMENT FINANCIAL SUMMARY**

	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>% Change '21 to '22</b>
Personnel	\$75,792,966	\$78,708,090	\$83,884,361	7%
Nonpersonnel	64,609,325	67,785,797	75,617,527	12%
Intra-County Charges	(319,789)	(367,102)	(312,716)	-15%
<b>Total Expenditures</b>	<b>140,082,502</b>	<b>146,126,785</b>	<b>159,189,172</b>	<b>9%</b>
Fees	5,093,879	5,015,005	6,248,064	25%
Federal Share	15,560,469	15,318,387	15,309,102	-
State Share	20,310,545	21,208,177	21,044,894	-1%
Transfers	-	-	468,429	-
Other	875,068	692,316	1,285,220	86%
<b>Total Revenues</b>	<b>41,839,961</b>	<b>42,233,885</b>	<b>44,355,709</b>	<b>5%</b>
<b>Net Tax Support</b>	<b>\$98,242,541</b>	<b>\$103,892,900</b>	<b>\$114,833,463</b>	<b>11%</b>
Permanent FTEs	708.62	711.87	726.22	
Temporary FTEs	1.60	2.75	6.90	
<b>Total Authorized FTEs</b>	<b>710.22</b>	<b>714.62</b>	<b>733.12</b>	

**DEPARTMENT OF HUMAN SERVICES**  
DEPARTMENT BUDGET SUMMARY

**Expenses & Revenues by Line Of Business**

	FY 2020 Actual Expense	FY 2021 Adopted Expense	FY 2022 Adopted Expense	% Change '21 to '22	FY 2022 Adopted Revenue	FY 2022 Net Tax Support
Departmental Management and Leadership	\$12,784,638	\$12,385,715	\$12,995,743	5%	\$659,249	\$12,336,494
Economic Independence Division (EID)						
EID Management and Administration	4,322,200	4,584,706	4,854,143	6%	2,086,657	2,767,486
Community Assistance	2,552,419	2,555,652	2,056,626	-20%	711,877	1,344,749
Housing Assistance and Homeless Programs	20,554,290	20,291,881	25,911,743	28%	1,115,557	24,796,186
Public Assistance	5,442,945	5,637,282	5,775,817	2%	3,569,089	2,206,728
Employment Services	3,305,375	3,283,201	3,394,401	3%	896,612	2,497,789
<b>EID Subtotal</b>	<b>36,177,227</b>	<b>36,352,722</b>	<b>41,992,730</b>	<b>16%</b>	<b>8,379,792</b>	<b>33,612,938</b>
Public Health Division (PHD)						
PHD Management and Administration	6,614,276	5,953,730	6,401,016	8%	1,430,735	4,970,281
Community Health Services	5,774,213	6,582,032	6,589,500	-	1,965,314	4,624,186
School Health Clinics	7,397,888	7,736,322	8,128,057	5%	878,532	7,249,525
Community Health Protection	3,407,112	3,518,093	3,591,795	2%	1,153,047	2,438,748
<b>PHD Subtotal</b>	<b>23,193,490</b>	<b>23,790,177</b>	<b>24,710,368</b>	<b>4%</b>	<b>5,427,628</b>	<b>19,282,740</b>
Behavioral Health Division (BHD)						
BHD Management and Administration	4,255,448	4,268,408	4,642,779	9%	320,842	4,321,937
Client Service Entry	4,743,502	4,515,580	5,330,781	18%	2,240,989	3,089,792
Psychiatric Services	3,912,438	4,187,302	4,373,357	4%	1,325,305	3,048,052
Outpatient Services	7,210,771	7,662,283	7,955,569	4%	3,990,417	3,965,152
Specialized and Residential Services	8,676,584	8,854,810	11,258,474	27%	3,529,198	7,729,276
<b>BHD Subtotal</b>	<b>28,798,744</b>	<b>29,488,383</b>	<b>33,560,960</b>	<b>14%</b>	<b>11,406,751</b>	<b>22,154,209</b>
Child and Family Services Division (CFSD)						
CFSD Management and Administration	4,086,027	4,317,566	4,405,128	2%	2,078,484	2,326,644
Planning and Support Services	2,974,229	5,434,261	4,535,727	-17%	1,430,877	3,104,850
Child Welfare	6,038,511	6,149,442	6,558,837	7%	4,929,206	1,629,631
Behavioral Healthcare	4,524,916	4,828,749	6,463,224	34%	3,879,304	2,583,920
<b>CFSD Subtotal</b>	<b>17,623,683</b>	<b>20,730,018</b>	<b>21,962,916</b>	<b>6%</b>	<b>12,317,871</b>	<b>9,645,045</b>
Aging and Disability Services Division (ADSD)						
ADSD Management and Administration	820,864	847,084	1,061,394	25%	-	1,061,394
Agency on Aging	2,216,777	2,171,101	2,288,278	5%	925,271	1,363,007
Community Supports & Coordination	5,487,753	5,528,025	5,734,633	4%	1,345,467	4,389,166
Senior Adult Mental Health Program	5,452,926	5,674,733	5,549,380	-2%	2,189,718	3,359,662
Developmental Disability Services	7,526,400	9,158,827	9,332,770	2%	1,703,962	7,628,808
<b>ADSD Subtotal</b>	<b>21,504,720</b>	<b>23,379,770</b>	<b>23,966,455</b>	<b>3%</b>	<b>6,164,418</b>	<b>17,802,037</b>
<b>Total</b>	<b>\$140,082,502</b>	<b>\$146,126,785</b>	<b>\$159,189,172</b>	<b>9%</b>	<b>\$44,355,709</b>	<b>\$114,833,463</b>

**DEPARTMENT OF HUMAN SERVICES**  
DEPARTMENT BUDGET SUMMARY

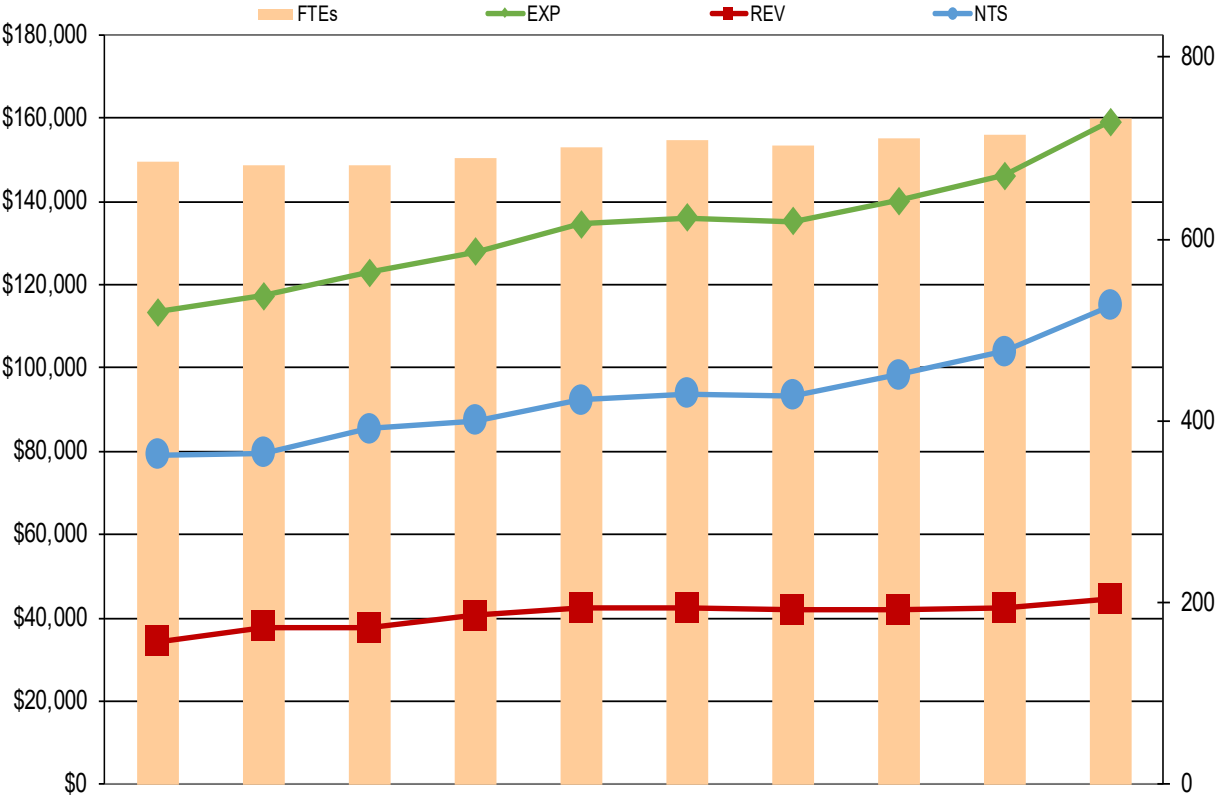
**Authorized FTEs by Line of Business**

	FY 2021 FTEs Adopted	FY 2022 Permanent FTEs Adopted	FY 2022 Temporary FTEs Adopted	FY 2022 Total FTEs Adopted
Departmental Management and Leadership	63.10	64.10	-	64.10
Economic Independence Division (EID)				
EID Management and Administration*	26.00	27.75	-	27.75
Community Assistance	16.75	16.75	-	16.75
Housing Assistance and Homeless Programs	17.15	18.50	-	18.50
Public Assistance	51.25	50.50	-	50.50
Employment Services	19.00	19.00	-	19.00
<b>EID Subtotal</b>	<b>130.15</b>	<b>132.50</b>	<b>-</b>	<b>132.50</b>
Public Health Division (PHD)				
PHD Management and Administration*	24.00	23.50	0.40	23.90
Community Health Services	55.50	54.50	-	54.50
School Health Clinics	66.07	68.32	-	68.32
Community Health Protection	28.50	28.50	-	28.50
<b>PHD Subtotal</b>	<b>174.07</b>	<b>174.82</b>	<b>0.40</b>	<b>175.22</b>
Behavioral Health Division (BHD)				
BHD Management and Administration	16.00	16.00	-	16.00
Client Service Entry*	29.00	32.50	5.75	38.25
Psychiatric Services	21.95	21.20	-	21.20
Outpatient Services	62.80	63.80	-	63.80
Specialized and Residential Services	44.50	47.00	-	47.00
<b>BHD Subtotal</b>	<b>174.25</b>	<b>180.50</b>	<b>5.75</b>	<b>186.25</b>
Child and Family Services Division (CFSD)				
CFSD Management and Administration	21.00	20.00	-	20.00
Planning and Support Services	9.50	9.50	-	9.50
Child Welfare	33.50	35.50	-	35.50
Behavioral Healthcare*	27.35	27.75	0.60	28.35
<b>CFSD Subtotal</b>	<b>91.35</b>	<b>92.75</b>	<b>0.60</b>	<b>93.35</b>
Aging and Disability Services Division (ADSD)				
ADSD Management and Administration	5.50	6.50	-	6.50
Agency on Aging	8.30	9.30	-	9.30
Community Supports & Coordination*	29.90	28.75	0.15	28.90
Senior Adult Mental Health Program	14.50	13.50	-	13.50
Developmental Disability Services	23.50	23.50	-	23.50
<b>ADSD Subtotal</b>	<b>81.70</b>	<b>81.55</b>	<b>0.15</b>	<b>81.70</b>
<b>Total</b>	<b>714.62</b>	<b>726.22</b>	<b>6.90</b>	<b>733.12</b>

\* FY 2021 Adopted FTE count includes temporary FTEs in the following lines of business: PHD Management and Administration (1.5 FTE), BHD Client Service Entry (0.5 FTE), CFSD Behavioral Healthcare (0.6 FTE), and ADSD Community Supports and Coordination (0.15 FTE).



EXPENDITURE, REVENUE, NET TAX SUPPORT, AND FULL-TIME EQUIVALENT TRENDS



	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Adopted Budget
<b>EXP</b>	\$113,480	\$117,358	\$122,965	\$127,949	\$134,525	\$136,105	\$135,257	\$140,083	\$146,127	\$159,189
<b>REV</b>	\$34,337	\$37,826	\$37,653	\$40,559	\$42,234	\$42,322	\$41,857	\$41,840	\$42,234	\$44,356
<b>NTS</b>	\$79,143	\$79,532	\$85,312	\$87,390	\$92,291	\$93,783	\$93,400	\$98,243	\$103,893	\$114,833
<b>FTEs</b>	685.84	680.54	681.54	688.79	700.82	709.02	702.62	710.22	714.62	733.12

Fiscal Year	Description	FTEs
FY 2013	<ul style="list-style-type: none"> <li>▪ The County Board added ongoing funding for Permanent Supportive Housing (\$248,064).</li> <li>▪ The County Board added one-time funding for the Homeless Prevention and Rapid Re-Housing Program (\$200,000).</li> <li>▪ The County Board added one-time funding for a second year of the housing grants pilot for singles program (\$50,000).</li> <li>▪ The County Board added ongoing funding for an additional 0.5 FTE psychiatrist for children (\$97,500, 0.5 FTE). <span style="float: right;">0.50</span></li> <li>▪ The County Board added ongoing funding for an additional 1.0 FTE to develop and conduct an independent living program for young adults (\$70,000, 1.0 FTE). <span style="float: right;">1.00</span></li> <li>▪ The County Board added one-time funding of \$66,000 and ongoing funding of \$100,000 for the Job Avenue program for supported employment and education, to be allocated between mental health, substance abuse and young adult services.</li> <li>▪ The County Board added ongoing funding to add 0.5 FTE to the existing 0.5 FTE behavioral health recovery manager (\$40,000, 0.5 FTE) transitioning this position to a 1.0 FTE. <span style="float: right;">0.50</span></li> <li>▪ The County Board added ongoing funding for additional hours for a public health nurse (\$37,775, 0.5 FTE) at Carlin Springs Elementary School to bring the position to full-time. <span style="float: right;">0.50</span></li> <li>▪ The County Board added ongoing funding for additional hours for a mental health therapist at Carlin Springs Elementary School (\$41,225, 0.5 FTE) to bring the position to full-time. <span style="float: right;">0.50</span></li> <li>▪ The County Board added one-time funding for Alexandria Neighborhood Health Services, Inc. in the amount of (\$40,000).</li> <li>▪ The County Board added one-time funding for the Arlington Free Clinic (\$58,500).</li> <li>▪ The County Board added one-time safety net funding for the Arlington Food Assistance Center (\$66,000).</li> <li>▪ The County Board added one-time safety net funding for Arlingtonians Meeting Emergency Needs (\$50,000).</li> <li>▪ The County Board added ongoing funding for the Culpepper Garden Senior Center (\$30,000).</li> <li>▪ The County Board added one-time funding to the Arlington Street People’s Assistance Network (\$100,000).</li> <li>▪ The County Board allocated one-time funding for housing grants (\$2,226,709).</li> <li>▪ Increased non-personnel for a full year of funding for operating costs of the Mary Marshall Assisted Living Residence (\$402,124).</li> <li>▪ Increased rent costs for Sequoia Plaza (\$488,407).</li> </ul> <p>Added ongoing funding for transportation services for adults with intellectual disabilities (\$99,046).</p> <ul style="list-style-type: none"> <li>▪ Reduced intra-County rent charged to the department for several buildings (\$127,229).</li> <li>▪ Due to a decrease in Community Development Block Grant (CDBG) funds, replaced lost CDBG funding with local funding for two Employment Specialist positions (\$177,342). One position funded with ongoing funds, and one with one-time funds to allow a transition period.</li> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Eliminated FY 2012 one-time funding for a variety of projects (\$740,431).</li> <li>▪ Revenue decrease in the Virginia Department of Health (VDH) mandated restaurant application fee from \$285 to \$40 annually (\$177,500).</li> <li>▪ Elimination of 0.50 FTE previously funded by a Sexual Assault Grant that was not renewed.</li> <li>▪ Increase of 0.25 FTE funded by a federal Drug Free Communities grant.</li> <li>▪ The County Board added ongoing funding for Job Avenue (\$66,000)</li> </ul>	<p>(0.50)</p> <p>0.25</p>
FY 2014	<ul style="list-style-type: none"> <li>▪ The County Board added ongoing funding for intellectual disability and mental health case management (\$260,000).</li> <li>▪ The County Board added ongoing funding for a mental health emergency services therapist (\$85,000).</li> <li>▪ The County Board added ongoing funding for nursing services to mental health group homes as well as outpatient nursing care for children (\$149,000).</li> <li>▪ The County Board added ongoing funding for Permanent Supportive Housing (\$388,850).</li> <li>▪ The County Board added ongoing funding for residential substance abuse treatment (\$50,000).</li> <li>▪ The County Board added one-time funding for a capacity building grant to the Bonder and Amanda Johnson contract in Nauck (\$10,000).</li> <li>▪ The County Board added one-time funding for the 2<sup>nd</sup> Chance Program (\$90,000) to be utilized over two years.</li> <li>▪ The County Board added one-time funding for Culpepper Gardens Senior Center (\$400,000) to be utilized over three years.</li> <li>▪ The County Board added one-time funding for the Arlington Food Assistance Center (\$25,870).</li> <li>▪ The County Board added one-time funding for Arlingtonians Meeting Emergency Needs (\$50,000).</li> <li>▪ The County Board added one-time funding for the Arlington Free Clinic (\$50,000).</li> <li>▪ The County Board added one-time funding for the Arlington Street People’s Assistance Network for a case manager for the 100 Homes Program (\$50,000).</li> <li>▪ The County Board added one-time funding for Doorways for Women (\$54,000).</li> <li>▪ The County Board added one-time funding for the Vertical Village program (\$15,000).</li> <li>▪ Added an Administrative Assistant (\$46,887) and a Human Services Aide (\$54,949) as well as operating expenses (\$298,164) for the integrated primary care-behavioral healthcare partnership grant.</li> <li>▪ Eliminated grant funded Management Specialist (\$92,674) from the RAFT program.</li> <li>▪ Added non-personnel costs (\$9,967), an Employment Services Specialist (\$77,191) and a Social Worker (\$83,326) for the Arlington Mill Community Center.</li> <li>▪ Eliminated state funding for the Child Care Subsidy Payment system, which was transferred back to the state from the County (\$2,969,150).</li> <li>▪ Eliminated Defense Base Closure and Realignment (BRAC) center funding (\$167,025).</li> </ul>	<p>3.00</p> <p>1.00</p> <p>2.00</p> <p>(1.00)</p> <p>2.00</p>

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	<ul style="list-style-type: none"> <li>▪ Eliminated FY 2013 one-time funding for a variety of projects (\$2,957,209).</li> <li>▪ Eliminated Virginia Tobacco Grant funding (\$175,414).</li> <li>▪ Increase operating expenses for the Parent-Infant Education (PIE) Program (\$174,000).</li> <li>▪ Increased rent costs for Sequoia Plaza (\$174,684).</li> <li>▪ Increased one-time funding for housing grants (\$1,586,493), Homeless Prevention and Rapid Re-Housing Program (HPRP) (\$200,000) and ongoing funding for vocational services for adults with intellectual disabilities (\$175,000).</li> <li>▪ Intra-County Charges increased due to transfer of administrative fee payment for the RAFT program (\$47,250), Northern Virginia Family Services rent at Arlington Mill Community Center (\$39,920) and reimbursement for two positions in Public Health (\$31,438).</li> <li>▪ Reduced consulting costs for training (\$20,000).</li> <li>▪ Hold a Management Specialist and an Accounting Assistant position vacant for six months (\$58,383).</li> <li>▪ Eliminated one Management Specialist position (\$87,276) from the Volunteer Arlington Program. (1.00)</li> <li>▪ Hold an Eligibility Worker position vacant for six months (\$38,890).</li> <li>▪ Eliminated one Human Service Aide (\$78,548) from Public Assistance Division. (1.00)</li> <li>▪ Reduced local day care funding for teen parents and families (\$100,000).</li> <li>▪ Eliminated two Administrative Technicians (\$110,607) from the Fenwick Center. (2.00)</li> <li>▪ Hold a Public Health Nurse position, a Clinic Aide position, and an Environmental Health Specialist position vacant for six months (\$141,573).</li> <li>▪ Eliminated one Epidemiology Specialist (\$40,394) from Community Health Services. (0.50)</li> <li>▪ Eliminated two Public Health Nurses (\$179,622) providing community-based medical case management services. (2.00)</li> <li>▪ Eliminated one Public Health Nurse (\$103,651) providing health education to teens at the Reed Center/Career Center who are pregnant or have children. (1.00)</li> <li>▪ Eliminated two Public Health Nurses (\$193,282) providing services to Arlington Public elementary schools. (2.00)</li> <li>▪ Eliminated one Public Health Nurse (\$108,067) and one Clinic Aide (\$63,052) providing on-site health screening and immunizations for non-English speaking children. (2.00)</li> <li>▪ Hold a Psychiatric Nurse position vacant for six months (\$44,013).</li> <li>▪ Reduced funding for contracted sheltered employment workshop services for seriously mental ill adults (\$32,000).</li> <li>▪ Eliminated one Substance Abuse Lead Case Manager (\$125,983) providing supervision to case managers and substance abuse services at residential facilities and homeless shelters. (0.80)</li> <li>▪ Hold a Social Worker position vacant for six months (\$38,521).</li> <li>▪ Hold a Management Specialist position vacant for six months (\$58,716).</li> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Reduced funding for community care program that links private homeowners with seniors who need residential and personal care services (\$14,061).</li> <li>▪ Reduced contracted home health aide services for seniors and adults with disabilities (\$50,000).</li> <li>▪ The County Board added ongoing funding for the Arlington Free Clinic (\$75,000).</li> </ul>	
FY 2015	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding to establish the domestic and sexual violence hotline (\$52,000), start up costs for Arlington Villages (\$30,000), and Food for Others (\$21,551).</li> <li>▪ The County Board shifted funding from ongoing to one-time for the Homeless Prevention and Rapid Re-Housing Program (HPRP) (\$200,000) and Housing Grants (\$1,000,000).</li> <li>▪ The County Board added one-time funding for the Crisis Intervention Team (CIT) Coordinator (\$72,606).</li> <li>▪ The County Board added ongoing funding for a Clinic Aide (\$66,614) for the Career Center/H-B Woodlawn.</li> <li>▪ Eliminated a grant-funded Administrative Coordinator position from the Behavioral Healthcare Division (\$72,231).</li> <li>▪ Added \$500,000 in one-time funding from FY 2013 closeout for Housing Grants.</li> <li>▪ Increased non-personnel for the new Crisis Intervention Team Grant (\$281,000), Crisis Stabilization Grant (\$825,000), Child Advocacy Center Grant (\$47,822), Parent-Infant Education Program (PIE) (\$318,181), and Sequoia Plaza rent (\$182,134).</li> <li>▪ The addition of pro-rated expenses for the first year of operations of the Comprehensive Homeless Services Center (\$708,488).</li> <li>▪ Added funding for leadership development (\$22,500 ongoing; \$75,000 one-time) and ongoing funding for the Bonder and Amanda Johnson program (\$79,253).</li> <li>▪ Intra-County charges decrease due to the elimination of the Resource Mother's Program in the Public Health Division (\$42,789).</li> <li>▪ Eliminated state funding for the Comprehensive Health Investment Project (CHIP) (\$126,109).</li> <li>▪ Reduced federal funding for the Refugee Assistance Program (\$30,000).</li> <li>▪ Eliminated Family Planning Grant (\$45,954).</li> <li>▪ Increased grant funding for Crisis Stabilization (\$825,000) and the Parent and Infant Education (PIE) Program (\$318,181), and a net increase in grant funding for the Crisis Intervention Center (\$209,750).</li> <li>▪ Increased fees for Nursing Case Management (\$13,000).</li> <li>▪ Reductions were taken in several lines of business and reallocated within DHS for new or expanded program offerings: Doorways for Women and Families Program (\$54,200), client management software (\$103,000), non-profit partner organizations (\$147,088), and contractual costs for Psychiatrists (\$33,916).</li> <li>▪ Removed FY 2014 one-time funding for HPRP (\$200,000), Housing Grants (\$86,493), Second Chance Program (\$90,000), the Bonder and Amanda Johnson Contract (\$89,253), Culpepper Gardens (\$400,000), ASPAN</li> </ul>	<p>1.00</p> <p>1.00</p> <p>(1.00)</p>



Fiscal Year	Description	FTEs
	<p>Abuse Program (RDAP) (\$462,262), IV-E Adoption (\$123,538), and the departmental managed care initiative (\$224,487).</p> <ul style="list-style-type: none"> <li>▪ Eliminated funding for operating expenses to senior programs (\$100,000), and a net decrease for several state and federally sponsored programs (\$709,522).</li> <li>▪ Eliminated funding for the Drug Free Communities Grant (\$198,887), state and federal homelessness prevention grants (\$339,675), and the VIEW and Project Discovery Programs (\$49,985).</li> <li>▪ Intra-County charges increase due to the number clients participating in the Intellectual and Developmental Disability Program (\$41,038).</li> <li>▪ <i>The County Board took action after the FY 2016 budget was adopted in May to increase parking meter rates by \$0.25. The budget information in the FY 2016 Adopted Budget does not reflect the parking meter rate increase approved by the Board in June. As part of that action, the County Board appropriated one-time funding from PAYG to fund NOVASalud (\$25,000).</i></li> <li>▪ <i>The County Board added four County-funded FTEs to serve as Peer Counselors (\$286,000). This includes three existing grant-funded Peer Counselors and a fourth Youth Peer Counselor beginning in January 2017.</i></li> </ul>	4.00
FY 2017	<ul style="list-style-type: none"> <li>▪ The County Board added hours to 20 School Health Clinic Aide positions in order to accommodate increasing school enrollment and clinic visits by students with chronic health conditions (\$142,836). The increase will raise the hours for 20 clinic aides from 30 hours per week to 35 for the ten month school year.</li> <li>▪ The County Board shifted funding for Housing Grants added during the proposed budget process from one-time to ongoing funds (\$600,000) resulting in \$6,513,507 in total ongoing funding and \$3,164,248 remaining in one-time funding for FY 2017. The total funding for Housing Grants in the FY 2017 adopted budget is \$9,677,755.</li> <li>▪ Added a Human Services Specialist and Mental Health Therapist for the CIT Assessment Site Expansion Grant (\$173,972)</li> <li>▪ Transferred the Community Corrections Unit from the County Manager's Office to the Economic Independence Division of DHS.</li> <li>▪ Decreased positions due to staffing efficiencies gained through reallocation and reclassification of existing positions.</li> <li>▪ The County Board added ongoing funding for Culpepper Gardens (\$107,930).</li> <li>▪ The County Board added one-time funding for the Arlington Food Assistance Center (\$50,000).</li> <li>▪ Added ongoing funding for increased rent (\$998,287) and contracted services (\$527,710) associated with the Sequoia Plaza Complex.</li> <li>▪ Removed one-time funding for the replacement of the County's antibiotics cache (\$50,000).</li> <li>▪ Removed one-time funding NOVA Salud (\$25,000). The non-profit will continue to be funded in FY 2017 with reallocated base budget funds.</li> <li>▪ Revenue increased for Medicaid/Medicare and Direct Client Fees (\$805,037), the Mobile Children's Crisis Stabilization Allocation Program (\$414,117), PIE Program (\$145,878), and increased funding for Virginia Department of Social Services Programs (\$138,198). The increases are</li> </ul>	2.40  2.00 4.00 (0.37)

Fiscal Year	Description	FTEs
	<p>offset by decreases to Substance Abuse and Mental Health Programs (\$322,500), Virginia Department of Health Grant (\$207,054), federal and state Adoption Assistance Grants (\$88,421), Parent-Infant Education Grant (\$48,172),</p> <ul style="list-style-type: none"> <li>▪ Increased grant funding for the Workforce Innovation and Opportunity Act (WIOA)-Alexandria Dislocated Grant (\$37,500), Crisis Intervention Team (CIT) security budget (\$57,749), Parent-Infant Education (PIE) Grant (\$145,878), Mobile Children’s Crisis Stabilization Allocation (\$414,117), Title IV-E Adoption Assistance (\$62,295), and Title IV-E Foster Care Assistance (\$157,263).</li> <li>▪ Grant revenue decreased for Substance Abuse and Mental Health Programs (\$322,500), a Virginia Department of Health Grant (\$207,054), federal and state Adoption Assistance Grants (\$88,421), Auxiliary Grants (\$21,001), and Parent-Infant Education Grant (\$48,172).</li> <li>▪ Eliminated grant funding for the Tuberculosis Grant (\$20,000), the Virginia Tobacco Settlement Fund (VTSF) (\$172,614).</li> <li>▪ Eliminated grant funding to reflect the transfer of the Adopt-A-Family Grant (\$299,391) to a non-profit operator, the conclusion of the SAMHSA Grant (\$210,579), and the expiration of the TANF (AEC) Grant (\$144,275) and the High Intensity Drug Trafficking Areas (HIDTA) Grant (\$22,500).</li> <li>▪ <i>The County Board took action after the FY 2017 budget was adopted to approve the addition of a grant-funded Nurse Practitioner (\$63,667, .50 FTE) for Psychiatric Services in the Behavioral Healthcare Division, a grant-funded Management Specialist position (\$77,809, 1.0 FTE) for Housing Assistance and Homeless Programs in the Economic Independence Division, a grant-funded Human Services Clinician (\$99,461, 1.0 FTE) for Behavioral Healthcare in the Child and Family Services Division, and a reallocation of \$128,000 in non-personnel contractor funds to fund the creation of a Psychiatrist position (1.0 FTE) in the Behavioral Healthcare Division.</i></li> </ul>	3.50
FY 2018	<ul style="list-style-type: none"> <li>▪ The County Board added 2.20 Developmental Disability Specialists (\$230,302) to manage higher caseload levels due to recent state action to eliminate the Medicaid waitlist and settle those individuals on the list in their home community. Most of the position costs are reimbursed by Medicaid. Medicaid reimbursements increased by \$219,408.</li> <li>▪ The County Board added on-going funding for Doorways (\$129,000) and one-time funding the Arlington Food Assistance Center (\$50,000).</li> <li>▪ Added one Psychiatrist (\$236,000) through a reallocation of contractual services funds. Most DHS psychiatrists are currently contractors. These conversions are part of a multi-year effort to move from contractors to permanent staff in this area to address retention, care quality, and standardization of services.</li> <li>▪ Added a School Nurse (\$100,413) to restore the staffing ratio of one nurse to every two schools. The School Nurse is funded from savings generated from reducing the Crystal City, Potomac Yard, and Crystal City Tax Increment Financing Area (TIF) from 33 percent to 30 percent.</li> </ul>	2.20    1.00



Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Decreased housing grant funding by \$524,000. Total funding for housing grants is \$9,153,755, consisting of \$7,553,755 in ongoing funding and \$1,600,000 in one-time funding. This budget includes \$1,000,000 in additional ongoing funding for housing grants, funded through a reallocation within DHS.</li> <li>▪ Added ongoing funding for increased rent (\$288,142) and contracted services (\$40,493) associated with the Sequoia Plaza Complex.</li> <li>▪ Non-personnel funding reduced in Auxiliary Grants (\$11,560), Children Services Act (CSA) funding (\$1,383,000) to align budget with actuals with no service impact, Parent Infant Education (PIE) Grant (\$305,422), conclusion of Substance Abuse and Mental Health Services Administration (SAMHSA) Grant (\$69,745) and Refugee Resettlement (\$13,875). These decreases were partially offset by increases for operating and contractual services (\$158,003), Project Planning Grant (\$72,200), Crisis Intervention Team (CIT) security budget (\$12,531), Mobile Children’s Crisis Stabilization Allocation (\$208,929), Title IV-E Adoption Assistance (\$35,934), and Title IV-E Foster Care Assistance (\$296,037).</li> <li>▪ Fee revenue increased for new Substance Abuse Case Management and Office Based Opioid Treatment fees (\$66,000), increased Agency on Aging revenue (\$104,772).</li> <li>▪ Grant revenue increased for Mobile Children’s Crisis Stabilization Allocation Program (\$208,929), CIT Security (\$12,531), Virginia Department of Social Services (VDSS) Programs (\$396,597 Project Planning Grant (\$72,200)m Medicaid Waiver Design (\$54,157), Title IV-E Adoption Assistance (\$35,934), Title IV-E Foster Care Assistance (\$296,037), Auxiliary Grants funding (\$11,560).</li> <li>▪ Grant revenue decreased in CSA funding (\$1,410,293) to align budget with actuals with no service impact, Parent-Infant Education Grant (\$143,832), Tuberculosis Grant (\$5,000), Senior Adult Mental Health reimbursement (\$49,509), Refugee Resettlement funding based on FY 2016 service levels (\$13,875), One-Stop Workforce Center co-location funding from the Northern Virginia Community College (\$25,000) and the conclusion of the SAMHSA Grant (\$100,000).</li> <li>▪ <i>The County Board took action after the FY 2018 budget was adopted to approve the addition of an Administrative Assistant IV position (\$3,800, 0.05 FTE) in FY 2017 closeout.</i></li> <li>▪ <i>The County Board took action after the FY 2018 budget was adopted to approve the addition of a temporary grant funded Management Specialist through the conversion on non-personnel funds (\$37,240, 0.5 temporary FTE) which was approved by the County Board in FY 2017 closeout.</i></li> <li>▪ <i>The County Board took action after the FY 2018 budget was adopted to approve the conversion of non-personnel grant funds into a Mental Health Therapist III position (\$46,000, 1.0 temporary FTE) which were approved by the County Board in FY 2017 closeout.</i></li> <li>▪ <i>The County Board took action after the FY 2018 budget was adopted to approve a Mental Health Therapist II position (\$102,061, 1.0 FTE) and an Administrative Specialist position (\$43,686, 0.50 FTE) for the RAFT Program which were approved in October 2017.</i></li> </ul>	
		0.05
		0.50
		1.00
		1.50

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2019	<ul style="list-style-type: none"> <li>▪ The County Board added \$184,000 in one-time funding to fund a Youth Mental Health Therapist for two years (\$184,000).</li> </ul>	1.00
	<ul style="list-style-type: none"> <li>▪ Added a grant-funded Nurse Practitioner for the Office Based Opioid Treatment Program through the reallocation of existing non-personnel funds (\$70,000).</li> </ul>	0.50
	<ul style="list-style-type: none"> <li>▪ Added a Psychiatrist position (\$207,042) through a reallocation of contractual services funds. Most DHS psychiatrists are currently contractors. These conversions are part of a multi-year effort to move from contractors to permanent staff in this area to address retention, care quality, and standardization of services.</li> </ul>	1.00
	<ul style="list-style-type: none"> <li>▪ Added an Administrative Technician I (\$50,484) that was transferred from the Housing Choice Voucher Program to the Economic Independence Division's Management &amp; Administration.</li> </ul>	0.75
	<ul style="list-style-type: none"> <li>▪ Eliminated non-essential contingency funding for Behavioral Health Division contracts (\$80,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Reduced funding for the residential program that provides adults with developmental disabilities with independent living options, supervised apartments, and group homes (\$300,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Eliminated an unfunded Volunteer Services Program Coordinator temporarily transferred to the Community Planning &amp; Housing Development Fund for the One-Stop Arlington Permitting Initiative.</li> </ul>	(1.00)
	<ul style="list-style-type: none"> <li>▪ Eliminated a filled Administrative Technician responsible for tracking, retrieving and delivering archived records (\$81,017). DHS will enlist a County contractor for approximately \$12,000 per year to deliver and pick up files from offsite storage as needed. The net reduction is \$69,017.</li> </ul>	(1.00)
	<ul style="list-style-type: none"> <li>▪ Eliminated a vacant Eligibility Worker (\$105,493) that evaluates whether clients qualify for a variety of public assistance programs.</li> </ul>	(1.00)
	<ul style="list-style-type: none"> <li>▪ Eliminated six positions (\$653,683) and a reduction in funding to the REEP program (\$171,901). The positions to be eliminated include a filled Management Specialist (\$104,402, 1.0 FTE), a filled Administrative Program Manager (\$163,121, 1.0 FTE), a filled Employment Services Supervisor (\$116,680, 1.0 FTE), and three Employment Services Specialist (two filled and one vacant) (\$269,480, 3.0 FTEs) at the Arlington Employment Center (AEC). The reduction in the level of funding to REEP, the English as a Second Language Program operated by Arlington Public Schools totals \$171,901.</li> </ul>	(6.00)
	<ul style="list-style-type: none"> <li>▪ Eliminated a filled Office Supervisor position in the Financial and Administrative Support Services (\$95,603).</li> </ul>	(1.00)
	<ul style="list-style-type: none"> <li>▪ Eliminated a vacant Administrative Technician that manages all the medication orders for clients with Latent TB Infection (LTBI) and for clients with Active TB Disease (TB) (\$80,121).</li> </ul>	(1.00)
	<ul style="list-style-type: none"> <li>▪ Eliminated a vacant Management Specialist (\$105,727) which serves as the Clinic Practice Manager for all Public Health clinics including: family planning, maternity care, immunization, and sexually transmitted infections.</li> </ul>	(1.00)
	<ul style="list-style-type: none"> <li>▪ Eliminated the Laboratory Services Program. Of the six current positions, four have been eliminated (\$449,359) and the two remaining positions and contracted services funding (\$83,238) have been transferred to other lines of business.</li> </ul>	(4.00)

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	<ul style="list-style-type: none"> <li>▪ Eliminated a vacant Administrative Technician that provides pharmacy services to BHD clients including managing the sample medication program, as well as stocking medication orders and applications for the Patient Assistance Programs (PAP) (\$79,032). This action includes a reduction in funds for a contract Pharmacist (\$17,200).</li> <li>▪ Non-personnel decreased primarily due to the removal of FY 2018 one-time funding for:               <ul style="list-style-type: none"> <li>▪ The Housing Grants Program (\$1,600,000);</li> <li>▪ Arlington Food Assistance Center (\$50,000);</li> <li>▪ Reductions in Fostering Futures (\$72,533);</li> <li>▪ Special Needs Adoption (\$135,889);</li> <li>▪ Auxiliary Grants (\$65,158);</li> <li>▪ The Workforce Innovation and Opportunity Act (WIOA) Grant (\$147,462); and</li> <li>▪ The homemaker program allocation in the Agency on Agency Area Plan (\$129,008).</li> </ul> </li> <li>▪ Non-personnel decreases were partially offset by increases for:               <ul style="list-style-type: none"> <li>▪ Contracted Services (\$48,442);</li> <li>▪ Sequoia Plaza rent (\$160,643);</li> <li>▪ Children Services Act (CSA) (\$102,551);</li> <li>▪ A three-year grant from the Virginia Foundation for Healthy Youth (\$149,999);</li> <li>▪ IV-E Adoption (\$204,181);</li> <li>▪ Fostering Futures (\$72,533);</li> <li>▪ The addition of a Pre-employment physicals budget (\$176,269);</li> <li>▪ Additional funding for the RAFT Program for Discharge Planning (\$373,443); and,</li> <li>▪ The addition of \$446,465 in ongoing funding and \$707,109 in one-time funding for housing grants.</li> </ul> </li> <li>▪ Fee revenue increased due to new client fees for sexually transmitted infections testing, pharmaceuticals and clinic visits (\$12,000).</li> <li>▪ Grant revenue increased due to additional funding for:               <ul style="list-style-type: none"> <li>▪ RAFT Program for Discharge Assistance Planning (\$500,000);</li> <li>▪ the WIC Breastfeeding Peer Counselor grant (\$9,060);</li> <li>▪ A Virginia Department of Health Cooperative award (\$41,736);</li> <li>▪ Child Welfare Substance Abuse (\$18,671);</li> <li>▪ A three-year grant from Virginia Foundation for Healthy Youth (\$149,999);</li> <li>▪ Title IV-E Adoption Assistance (\$102,091);</li> <li>▪ Adjustments to the projected amounts for the Agency on Aging Area Plan (\$56,298);</li> <li>▪ Medicaid Prescreening (\$10,000);</li> <li>▪ Virginia Department of Social Services (VDSS) Programs (\$568,739).</li> </ul> </li> <li>▪ Revenue increases were partially offset by reductions to the:               <ul style="list-style-type: none"> <li>▪ Emergency and Preparedness Program grant (\$17,594);</li> <li>▪ Parent-Infant Education Grant (\$18,438);</li> <li>▪ Tuberculosis Grant (\$2,000);</li> <li>▪ Customer Service Center from the Agency on Aging Area Plan (\$76,481);</li> <li>▪ Refugee Resettlement (\$16,125);</li> </ul> </li> </ul>	(1.00)

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Title IV-E Foster Care Assistance (\$38,571);</li> <li>▪ Special Needs Adoption (\$135,889);</li> <li>▪ Community living home based care program (\$41,657) as part of the Agency on Aging Area Plan, Virginia Department of Behavioral Health and Developmental Services (VDBHDS) allocation (\$49,623); and,</li> <li>▪ The conclusion of the Childcare Quality Initiative Grant (\$20,914).</li> </ul>	6.00
	<ul style="list-style-type: none"> <li>▪ <i>The County Board took action after the FY 2019 budget was adopted to accept and appropriate grant funds from the Virginia Department of Social Services to partially fund Medicaid eligibility determination (\$277,057) and to approve the addition of six positions for Medicaid expansion in September 2018, including four Eligibility Workers (\$366,432), one Administrative Technician I (\$76,296), and one Eligibility Supervisor (\$110,850).</i></li> </ul>	
FY 2020	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding to the Arlington Food Assistance Center (\$37,500) for total funding of \$515,425, or 98 percent of their request.</li> <li>▪ The County Board increased funding to Doorways by \$46,000 for the Domestic and Sexual Violence Hotline (\$16,172 in one-time and \$29,828 in ongoing).</li> <li>▪ The County Board approved the creation of 1.50 FTEs that the Community Services Board requested (\$162,172). It will be at their discretion working with DHS on which positions will be filled.</li> <li>▪ Added a Public Health Nurse (\$100,113) and Clinic Aide positions (\$96,129) in Public Health Division’s School Health line of business for two new schools scheduled to open in the fall of 2019.</li> <li>▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$30,856).</li> <li>▪ Eliminated an unfunded Human Services Clinician II (\$98,991) and a Human Services Specialist (\$97,245) in Economic Independence Division’s Community Assistance line of business.</li> <li>▪ Added a grant funded Management Specialist (\$66,150) transferred from the Housing Choice Voucher Program to the Economic Independence Division’s Housing Assistance and Homeless line of business.</li> <li>▪ Eliminated an Employment Services Supervisor (\$116,680, 1.0 FTE) and two Employment Services Specialists (\$150,575, 2.0 FTEs), partially offset by the increase of an Employment Services Specialist (\$93,232, 1.0 FTE) and an Employment Services Administrator (\$196,579, 1.0 FTE) in Economic Independence Division’s Employment Services line of business, which was approved by the County Board in the FY 2019 adopted budget.</li> <li>▪ Added a Mental Health Therapist III (\$86,849) and a Nurse Practitioner (\$140,000) through reallocations of non-personnel funds in Behavioral Health Division’s Psychiatric Services line of business.</li> <li>▪ Added a Mental Health Therapist III (\$86,000, 1.0 FTE) through a reallocation of overtime funds previously budgeted for temporary staff, a technical correction to increase a Management Analyst (\$27,795, 0.25 FTE), partially offset by the decrease of an unfunded Mental Health Therapist (0.50 FTE) in Behavioral Health Division’s Client Services Entry.</li> </ul>	1.50 2.55 (2.00) 0.75 (1.00) 2.00 0.75

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	<ul style="list-style-type: none"> <li>▪ Added a grant funded Human Services Aide (\$35,467) through a conversion of a temporary position in Aging and Disability Division’s Agency on Aging line of business.</li> </ul>	0.50
	<ul style="list-style-type: none"> <li>▪ Eliminated an unfunded Management Specialist in Child and Family Services Division’s Planning and Support Services line of business.</li> </ul>	(0.75)
	<ul style="list-style-type: none"> <li>▪ Eliminated a vacant Human Resources/OD Specialist (\$29,478).</li> </ul>	(0.25)
	<ul style="list-style-type: none"> <li>▪ Re-aligned the Arlington Employment Center from a bureau to a program. Eliminated the following positions:               <ul style="list-style-type: none"> <li>▪ Two filled Employment Services Specialist (\$190,167)</li> <li>▪ A filled Employment Development Specialist (\$94,418)</li> <li>▪ A vacant Employment Center Director position (\$196,579)</li> <li>▪ A filled Management Specialist position (\$118,364)</li> </ul> </li> </ul>	(5.00)
	<ul style="list-style-type: none"> <li>▪ Eliminated a vacant Human Services Aide position (\$39,387) who provides clinical and administrative support to Clarendon House’s nursing and clinic staff.</li> </ul>	(0.50)
	<ul style="list-style-type: none"> <li>▪ Reduced the Director’s Office training budget by \$50,000.</li> <li>▪ Reduced the Sequoia Plaza Common Area Maintenance budget by \$100,000.</li> <li>▪ Reduced the Adult Services program in ADSD by \$30,000.</li> <li>▪ Eliminated the \$10,000 local portion of the Developmental Disability Services Residential Program.</li> <li>▪ Increased funding for the Housing Grant Program (\$621,264), including support for raising the maximum allowable rent limits which have not changed since 2010, and replaces the share of one-time dollars with ongoing funding.</li> <li>▪ Increased the projection for the Children’s Services Act funds (\$176,047).</li> <li>▪ Increased Sequoia Plaza rent (\$259,574).</li> <li>▪ Revenue changes include:               <ul style="list-style-type: none"> <li>▪ Increased Community Services Board (\$49,379) for increases in Medicaid and client fees for mental health services.</li> <li>▪ Increased Agency on Aging Area Plan (\$39,519).</li> <li>▪ Increased Virginia Department of Social Services (VDSS) Programs (\$90,216).</li> <li>▪ Increased Medicaid Prescreening (\$15,000).</li> <li>▪ Increased the RAFT Program for Discharge Assistance Planning (\$225,652) due to additional funding.</li> <li>▪ Increased the Virginia Department of Behavioral Health and Developmental Services (VDBHDS) allocation (\$30,741).</li> <li>▪ Increased the Virginia Homeless Solutions Program VHSP Grant (\$67,709).</li> <li>▪ Increased the projection for the Department of Behavioral Health and Developmental Services DBHDS Grant (\$696,930).</li> <li>▪ Increased the state portion of the Auxiliary Grants Program (\$22,490).</li> <li>▪ Increased projected revenue from PIE Medicaid (\$48,312).</li> <li>▪ Increased PIE Medicaid/Part C Clinic Option (\$42,283).</li> <li>▪ Increased Vital statistics revenue (\$63,836).</li> <li>▪ Decreased the Community Services Board Mental Health Outpatient Grant (\$12,753).</li> <li>▪ Eliminated the three-year grant from Virginia Foundation for Healthy Youth (\$149,999).</li> </ul> </li> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Reduced the Refugee Resettlement Program (\$10,000).</li> <li>▪ Decreased Women, Infant and Children grant award (\$93,144).</li> <li>▪ Decreased PIE Medicaid/Part C State Plan Option (\$46,620).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ <i>The County Board took action after the FY 2020 budget was adopted to approve the addition of two grant-funded Clinic Aides (\$74,588, 2.0 FTE) for STEP-VA implementation and two grant-funded Mental Health Therapists (\$224,250, 2.0 FTE) in the Behavioral Health Division; a grant-funded Human Services Clinician (1.0 FTE) and temporary Management Specialist (0.1 FTE) for the Child Advocacy Center in the Child and Family Services Division (\$118,674); and a reallocation of grant-funded non-personnel funds to create an Administrative Technician (\$65,423, 1.0 FTE) position in the Behavioral Health Division and to increase the hours of a Facilities Maintenance Mechanic (\$13,317, 0.25 FTE) in the Director's Office; authorized the transfer of a Human Services Specialist (\$98,288, 1.0 FTE) from the Circuit Court Judiciary to the Behavioral Health Division; and added a grant-funded Management Specialist (\$115,000, 1.0 FTE) for medical reserve corps coordination in the Public Health Division.</i></li> </ul>	8.35
	<ul style="list-style-type: none"> <li>▪ <i>The County Board took action after the FY 2020 budget was adopted to approve the following technical adjustments to align the department's FTE authorization count with the Human Resources Department and the Department of Management and Finance: a grant-funded Mental Health Therapist (1.0 FTE) for Diversion First in the Behavioral Health Division, a grant-funded Management Specialist (0.25 FTE) for VICAP in the Aging and Disability Services Division, a re-classification and increase of a Human Services Clinician II position to a Management Specialist (0.25 FTE) through the conversion of non-personnel funds for Project Peace in the Director's Office, and eliminated a temporary FTE (0.50 FTE) in the Economic Independence Division's Management and Administration line of business. All positions were budgeted through prior board action.</i></li> </ul>	1.00
FY 2021	<ul style="list-style-type: none"> <li>▪ Added a Management Analyst position (housing locator) (\$105,618) and a Management Specialist position (case manager) (\$91,923) to the Permanent Supportive Housing program in the Economic Independence Division's Housing Assistance line of business.</li> </ul>	2.00
	<ul style="list-style-type: none"> <li>▪ Added a Developmental Disability Specialist position (\$92,484, \$80,000 revenue) for support coordination in the Aging and Disability Division's Developmental Disability Services line of business.</li> </ul>	1.00
	<ul style="list-style-type: none"> <li>▪ Added a Mental Health Therapist II (\$111,362) for the Behavioral Health Court Docket in the Behavioral Health Division's Specialized and Residential Services lines of business.</li> </ul>	1.00
	<ul style="list-style-type: none"> <li>▪ Re-allocated non-personnel funds for the addition of an Administrative Assistant (\$12,203) in the Behavioral Health Division's Psychiatric Services line of business.</li> </ul>	0.25
	<ul style="list-style-type: none"> <li>▪ Re-allocated non-personnel funds for the addition of a temporary staff person (\$6,000) at the Adult Day Program in the Aging and Disability Division's Community Supports and Coordination line of business.</li> </ul>	0.15
	<ul style="list-style-type: none"> <li>▪ Increased funding for the Housing Grant Program (\$801,781), including \$64,158 to fund the increase in Maximum Allowable Rent and \$737,623 to fund the annual ongoing increase.</li> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Increased funding for the Permanent Supportive Housing Program (\$412,554).</li> <li>▪ Increased Sequoia Plaza rent (\$243,995).</li> <li>▪ Increased the projection for the Children’s Services Act funds (\$184,848).</li> <li>▪ Increased the Homeless Services Center Contract (\$130,034).</li> <li>▪ Revenue changes include:               <ul style="list-style-type: none"> <li>▪ Increased Virginia Department of Social Services (VDSS) Programs (\$244,249).</li> <li>▪ Increased Virginia Department of Behavioral Health and Developmental Services (VDBHDS) unrestricted state funding for mental health allocation (\$817,584).</li> <li>▪ Increased Virginia Homeless Solutions Program (VHSP) Grant (\$33,504).</li> <li>▪ Increased several of the Department of Behavioral Health and Developmental Services (DBHDS) Grants (Pharmacy Grant \$100,000, STEP-VA \$54,736, STEP-VA Primary Care \$164,095, STEP-VA Outpatient \$224,250).</li> <li>▪ Increased Virginia Quality Childcare Grant (\$24,000).</li> <li>▪ Increased state portion of the Auxiliary Grants Program (\$40,000).</li> <li>▪ Increased Virginia Department of Health Cooperative Award for mandated programs (\$62,047).</li> <li>▪ Increased VOCA Grant (\$116,674).</li> <li>▪ Increased workforce development services (\$26,050) and vital statistics (\$3,600) due to new fees.</li> <li>▪ Decreased Workforce Innovation and Opportunity Act (WIOA) Grant (\$49,218).</li> <li>▪ Decreased One-Stop Center Cost Allocation Plan as a result of Employment Services reorganization (\$41,592).</li> <li>▪ Decreased Crisis Stabilization Grant (\$273,852).</li> <li>▪ Decreased PIE Medicaid/Part C Clinic Option (\$64,483).</li> </ul> </li> <li>▪ <i>The County Board took action after the FY 2021 budget was adopted to increase personnel funding due to salary adjustments resulting from job family studies (\$1,418,592) and approved the following positions:</i></li> <li>▪ <i>Economic Independence Division: added grant-funded Management Specialist positions (\$124,433, 1.25 FTE) and grant-funded Eligibility Worker position (\$44,070, 0.50 FTE) for the expansion of the Permanent Supportive Housing Program; added a Food Security Position (\$100,050, 1.0 FTE)</i></li> <li>▪ <i>Behavioral Health Division: added a grant-funded Human Services Specialist (\$89,587, 1.0 temporary FTE) for the Behavioral Health Docket; added a grant-funded Behavioral Health Specialist (\$104,000, 1.0 FTE) for the Permanent Supportive Housing expansion; added a grant-funded Behavioral Health Specialist (\$89,000, 1.0 FTE) and a Psychiatrist (\$89,000, 0.25 FTE) for Forensic Discharge Grant expansion; added a grant-funded Human Services Specialist (\$43,832, 0.50 FTE) for the Medication Assisted Treatment Program; added a three-year term grant-funded Behavioral Health Therapist (\$320,398, 1.0 FTE) and Behavioral Health Specialist (\$292,077, 1.0 FTE) for opioid prevention case management.</i></li> </ul>	
		2.75
		5.75

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ <i>Child and Family Services Division: added a grant-funded Management Specialist (\$78,000)</i></li> <li>▪ <i>Aging and Disability Services Division: added a grant-funded Management Specialist position (\$79,945) for VICAP data coordination</i></li> </ul>	<p>1.00</p> <p>1.00</p>
FY 2022	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900.</li> <li>▪ The County Board restored funding for a previously frozen Administrative Specialist in the Child and Family Services Division (\$88,958 expense; \$33,804 revenue; \$55,154 net tax support).</li> <li>▪ The County Board added funding for the Housing Grants Program (\$1,524,225) to continue implementing alternative COVID-related procedures (\$1,036,512 ongoing) and for reducing client income requirements from 40% to 30% (\$47,713 one-time; \$440,000 ongoing). The total funding for the Housing Grant Program is \$14,208,262, including an additional \$2,492,331 to fund the annual ongoing increase (\$1,180,784 is one-time funding) and \$61,332 to fund the increase in Maximum Allowable Rent.</li> <li>▪ Added a Public Health Nurse (\$55,967, 0.5 FTE) and Clinic Aide (\$55,352, 0.75 FTE) for the new schools.</li> <li>▪ Added a Physician Assistant (\$140,946, 1.0 FTE), Psychiatric Nurse (\$112,901, 1.0 FTE), and an Emergency Services Clinician (\$125,393, 1.0 FTE) for the behavioral health crisis care system.</li> <li>▪ Added a grant-funded Human Services Clinician II (\$107,727) for foster care prevention.</li> <li>▪ Made technical adjustments to temporary FTEs in the Behavioral Health Division (added 4.25 FTE) and the Public Health Division (removed 1.10 FTE).</li> <li>▪ Transferred a part-time Administrative Technician (\$32,436) to the Housing Choice Voucher Fund.</li> <li>▪ Eliminated a vacant Human Services Specialist (\$95,999) in the Clarendon House Program.</li> <li>▪ Reduced the information technology consultant budget (\$36,235) in the Director's Office.</li> <li>▪ Eliminated three vehicles from the department's fleet (\$13,931).</li> <li>▪ Reduced the consultant budget (\$46,013) in the Economic Independence Division.</li> <li>▪ Reduced the Emergency Lodging Program's budget (\$11,000).</li> <li>▪ Reduced the grant to the Shirlington Employment and Education Center (SEEC) (\$25,000).</li> <li>▪ Transferred Title IV-E trust and agency funds to the department's General Fund (\$468,429).</li> <li>▪ Reduced the Children Service's Act (CSA) budget (\$448,500).</li> <li>▪ Eliminated the contract with Capital Caring budgeted in Non-Departmental (\$14,051).</li> <li>▪ Increased State Opioid Response grant revenue and associated non-personnel expenditures (\$50,000).</li> </ul>	<p>1.25</p> <p>3.00</p> <p>1.00</p> <p>3.15</p> <p>(0.40)</p> <p>(1.00)</p>



<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	<ul style="list-style-type: none"> <li>▪ Increased Children’s Regional Crisis Response grant revenue (\$1,281,610) and associated non-personnel expenditures (\$1,203,610).</li> <li>▪ Increased federally-funded Kinship Navigator grant revenue and associated non-personnel expenditures (\$70,000).</li> <li>▪ Increased Virginia Tobacco Settlement Fund grant revenue and associated non-personnel expenditures (\$150,000).</li> <li>▪ Increased federally-funded Title IV-E Adoption grant revenue and associated non-personnel expenditures (\$98,449).</li> <li>▪ Increased contractual services for an enhanced withdrawal management program (\$1,487,747) and increased a revenue cost sharing agreement with Alexandria (\$434,424).</li> <li>▪ Decreased Title IV-E Foster Care grant revenue and associated non-personnel expenditures (\$85,152).</li> <li>▪ Decreased Virginia Homeless Solutions Program (VHSP) grant revenue and associated non-personnel expenditures (\$122,266).</li> <li>▪ Decreased Parent Infant Education (PIE) grant-revenue and associated non-personnel expenditures (\$211,995).</li> <li>▪ Other non-personnel increases due to: Sequoia Plaza rent and operating expenses (\$307,321), various Department of Behavioral Health and Developmental Services (DBHDS) state grants (\$166,217), the Auxiliary Grants Program (\$35,000), contractual services (\$112,047), grant-funded Same Day Access (\$49,980), contractual increases resulting from the living wage increase from \$15 to \$17 per hour (\$290,126), enhanced behavioral health crisis care system (\$104,799 ongoing and \$90,000 one-time), and contractual increases for residential mental health group homes (\$314,090 ongoing and \$166,120 one-time).</li> <li>▪ Other revenue changes included: <ul style="list-style-type: none"> <li>▪ Increased Virginia Department of Behavioral Health and Developmental Services (VDBHDS) unrestricted state funding for mental health allocation (\$723,809).</li> <li>▪ Increased state portion of the Auxiliary Grants Program (\$28,000).</li> <li>▪ Increased federal High Intensity Drug Trafficking Areas (HIDTA) allocation for residential treatment of substance use disorders (\$41,550).</li> <li>▪ Increased transfer in from Title IV-E Adoption and Foster Care funds held in a trust and agency account (\$468,429).</li> <li>▪ Decreased Virginia Department of Social Services (VDSS) Programs (\$76,408).</li> <li>▪ Decreased PIE-Medicaid (\$35,000).</li> <li>▪ Decreased Workforce Innovation and Opportunity Act (WIOA) Grant (\$74,927).</li> <li>▪ Decreased Vital Statistics (\$25,908) and Swimming Pools revenue (\$35,455).</li> <li>▪ Decreased RAFT for DAP Funds (\$164,256).</li> </ul> </li> </ul>	