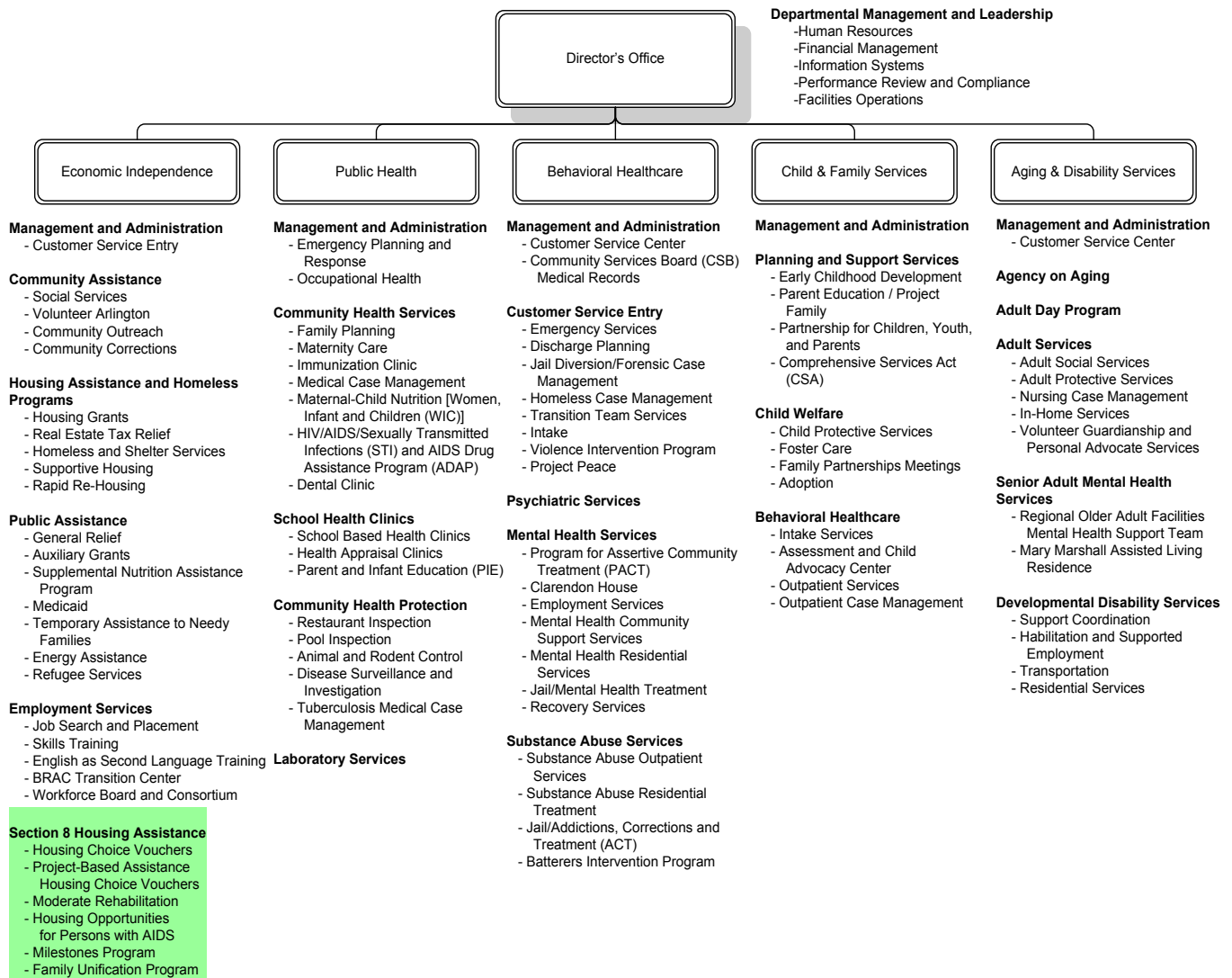


Our Mission: Strengthen, protect and empower those in need

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



Section 8 Housing Assistance is in the Section 8 fund

SIGNIFICANT BUDGET CHANGES

The FY 2017 adopted expenditure budget for the Department of Human Services (DHS) is \$135,395,857, a four percent increase over the FY 2016 adopted budget. The FY 2017 adopted budget reflects:

- ↑ The County Board added four County-funded FTEs to serve as Peer Counselors (\$286,000, 4.0 FTEs). This includes three existing Peer Counselors currently funded through a grant ending on September 30, 2016 and a fourth Youth Peer Counselor. The Youth Peer Counselor will be funded beginning in January 2017.
- ↑ 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, 2.4 FTEs). The increase will raise the hours for 20 clinic aides from 30 hours per week to 35 for the ten month school year.
- ↑ 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.
- ↑ The County Board added ongoing funding for Culpepper Gardens (\$107,930) and one-time funding for the Arlington Food Assistance Center (\$50,000).
- ↑ Personnel increases due to employee salary increases, **an increase in the County's cost for employee health insurance**, and addition of a Human Services Specialist (\$91,250, 1.0 FTE) and a Mental Health Therapist II (\$97,111, 1.0 FTE) to the Psychiatric Services Bureau of the Behavioral Health Division for the Crisis Intervention Team (CIT) Assessment Site Expansion Grant, and the transfer of the Community Corrections Unit from the **County Manager's Office** (\$389,443, 4.0 FTEs) in order to collocate the unit with staff providing similar support services within the community. The increases are offset by adjustments to retirement contributions based on current actuarial projections.
- ↑ Other non-personnel increases are primarily due to increases for operating and contractual services (\$72,505), adjustments to the annual expense for maintenance and replacement of County vehicles (\$2,499), 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). These increases are partially offset by reductions due to the transfer of the Adopt-A-Family Grant (\$299,391) to a non-profit, Auxiliary Grants (\$21,001), reduction in the Virginia Tobacco Settlement Fund (VTSF) (\$172,614), TANF (AEC) Grant expiration (\$144,275), High Intensity Drug Trafficking Areas (HIDTA) Grant expiration (\$22,500), Tuberculosis Grant reduction (\$20,000), conclusion of SAMHSA Grant (\$210,579), removal of FY 2016 one-time funding for the replacement of the **County's antibiotics cache (\$50,000)**, **NOVA Salud (\$25,000)** which will be funded in FY 2017 through the base budget, federal adoption assistance (\$56,040), and state adoption assistance (\$32,381). Non-personnel increases also include Sequoia Plaza expenses:
 - Sequoia Plaza Rent (\$998,287)
 - Contracted Services (\$527,710)

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 in revenue from Medicaid/Medicare and Direct Client Fees (\$805,037).

- ↑ **Increase in funding for the Mobile Children’s Crisis Stabilization Allocation Program** (\$414,117).
- ↑ Increase in funding for the CIT Assessment Site Expansion Grant (\$222,228).
- ↑ Increase in funding for the PIE Program (\$145,878).
- ↑ Increase in funding for the VDSS Programs (\$138,198).
- ↑ Increase in funding for the WIOA-Alexandria Dislocated Grant Program (\$37,500).
- ↑ Increase in funding for Immunization Services performed by the Public Health Division (\$32,593).
- ↑ The addition of Falls Church revenue due to the transfer of the Community Corrections Unit **from the County Manager’s Office (\$12,268).**
- ↑ The addition of funding for the Community Corrections Act Grant due to the transfer of the Community Corrections Unit from the County **Manager’s Office (\$172,972).**
- ↓ Decrease in Substance Abuse and Mental Health Programs (\$322,500).
- ↓ Transfer of Adopt-A-Family Grant (\$299,391) to a non-profit operator.
- ↓ Expiration of TANF (AEC) Grant (\$144,275).
- ↓ Reduction in VDH Grant (\$207,054).
- ↓ Reduction in federal and state Adoption Assistance Grants (\$88,421).
- ↓ Reduction in Parent-Infant Education Grant (\$48,172).
- ↓ Reduction in Tuberculosis Grant (\$20,000).
- ↓ Reduction in the Virginia Tobacco Settlement Fund (VTSF) (\$172,614).

The FY 2017 adopted staffing level is 697.82 FTEs; an increase of 12.03 FTEs over the FY 2016 adopted budget. The FTE changes are explained below:

- ↑ Increase of 4.0 Human Services Specialists to serve as peer counselors.
- ↑ Increase of 2.4 School Health Clinic Aides in order to accommodate increasing school enrollment and clinic visits by students with chronic health conditions. The increase will raise the hours for 20 clinic aides from 30 hours per week to 35 for the ten month school year.
- ↑ Increase of 1.0 Human Services Specialist and 1.0 Mental Health Therapist for the CIT Assessment Site Expansion Grant.
- ↑ Increase of 1.0 Administrative Assistant IV, 1.0 Probation Counselor Supervisor, 1.0 Probation Counselor I and 1.0 Probation Counselor II due to the transfer of the Community Corrections **Unit from the County Manager’s Office.**
- ↓ Decrease of 0.37 FTE due to staffing efficiencies gained through reallocation and reclassification of existing positions.

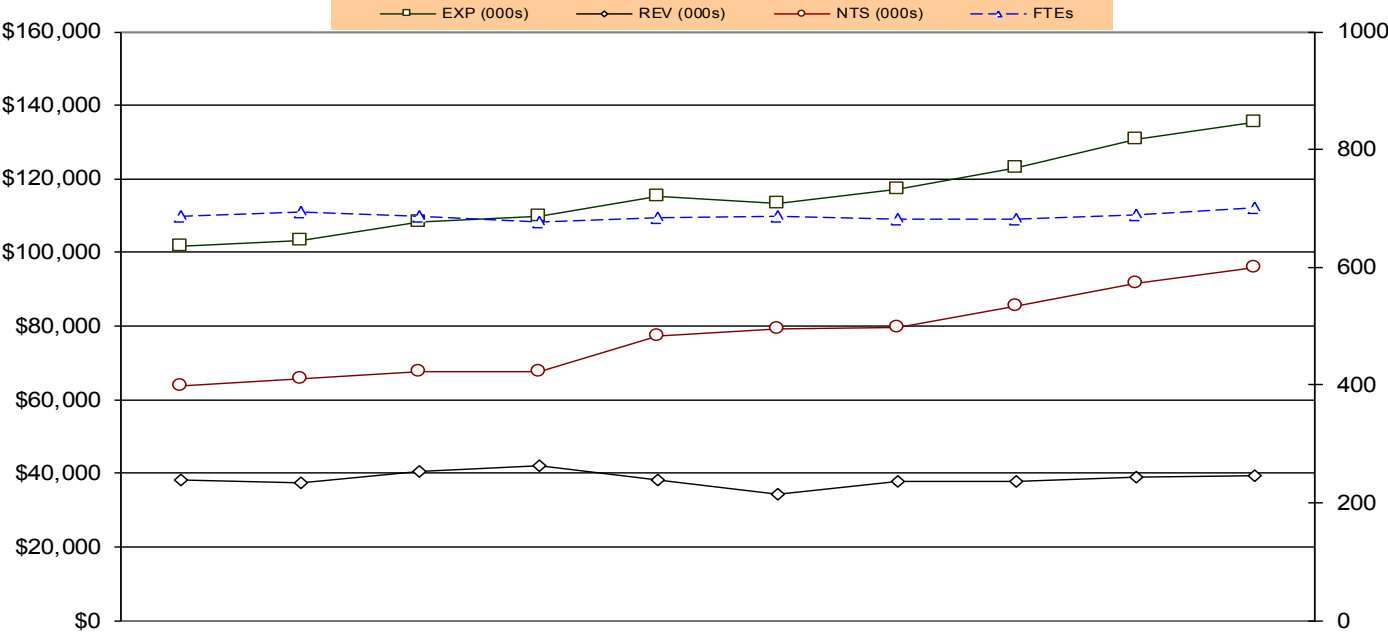
DEPARTMENT FINANCIAL SUMMARY

	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	% Change '16 to '17
Personnel	\$66,176,741	\$68,476,416	\$70,813,267	3%
Nonpersonnel	57,161,956	62,455,675	64,936,052	4%
Intra-County Charges	(373,228)	(353,462)	(353,462)	-
Total Expenditures	122,965,469	130,578,629	135,395,857	4%
Fees	3,684,015	3,141,962	3,800,774	21%
Federal Share	14,771,774	13,274,032	13,021,828	-2%
State Share	18,494,326	21,923,389	22,139,473	1%
Other	702,602	518,254	541,957	5%
Total Revenues	37,652,717	38,857,637	39,504,032	2%
Net Tax Support	\$85,312,752	\$91,720,992	\$95,891,825	5%
Permanent FTEs	678.54	685.79	697.82	
Temporary FTEs	3.00	3.00	3.00	
Total Authorized FTEs	681.54	688.79	700.82	

Expenses by Line of Business

	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	% Change '16 to '17
Departmental Management and Leadership	\$9,152,522	\$9,380,477	\$10,123,446	8%
Economic Independence Management and Administration	3,039,909	3,202,600	3,263,768	2%
Community Assistance	2,229,763	2,451,793	2,825,690	15%
Housing Assistance and Homeless Programs	16,975,255	17,943,073	18,483,146	3%
Public Assistance	5,143,799	5,403,749	5,356,508	-1%
Employment Services	4,969,148	4,867,300	4,670,439	-4%
Public Health Management and Administration	5,250,917	5,300,282	5,085,634	-4%
Community Health Services	4,924,827	5,131,462	5,851,270	14%
School Health Clinics	6,773,978	6,833,752	7,187,208	5%
Community Health Protection	3,383,928	3,262,628	3,409,540	5%
Laboratory Services	690,613	655,176	605,629	-8%
Behavioral Healthcare Management and Administration	1,516,786	2,798,278	3,631,877	30%
Client Service Entry	4,965,059	5,066,600	5,204,379	3%
Psychiatric Services	2,753,435	3,202,303	2,542,812	-21%
Mental Health Services	9,189,636	9,272,606	10,066,570	9%
Substance Abuse Services	5,002,040	5,652,582	5,596,508	-1%
Child and Family Services Management and Administration	3,907,074	4,248,002	4,302,406	1%
Planning and Support Services	4,669,753	6,205,854	6,301,038	2%
Child Welfare	5,147,581	5,080,067	5,198,000	2%
Behavioral Healthcare	3,853,989	4,165,379	4,752,929	14%
Aging and Disability Services Management and Administration	1,277,931	1,331,216	1,377,647	3%
Agency on Aging	1,348,769	1,203,880	1,350,441	12%
Adult Day Programs	711,214	833,552	814,633	-2%
Adult Services	3,917,690	4,198,669	4,229,097	1%
Senior Adult Mental Health Program	4,024,594	4,390,497	4,477,747	2%
Intellectual and Developmental Disability Services	8,145,259	8,496,852	8,687,495	2%
Total Expenditures	\$122,965,469	\$130,578,629	\$135,395,857	4%

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



	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted Budget	FY 2017 Adopted Budget
EXP (000s)	\$101,696	\$103,058	\$108,138	\$109,678	\$115,347	\$113,480	\$117,358	\$122,965	\$130,579	\$135,396
REV (000s)	\$38,098	\$37,464	\$40,405	\$42,042	\$38,166	\$34,337	\$37,826	\$37,653	\$38,858	\$39,504
NTS (000s)	\$63,598	\$65,594	\$67,733	\$67,636	\$77,181	\$79,143	\$79,532	\$85,312	\$91,721	\$95,892
FTEs	686.09	694.84	685.89	677.29	683.09	685.84	680.54	681.54	688.79	700.82

Fiscal Year	Description	FTEs
	increase in reimbursable expenditures (\$956,299).	
	<ul style="list-style-type: none"> ■ <i>During FY 2007, the County Board eliminated a total of 30.2 FTE positions due to the loss of LPACAP funding. 20.7 FTEs were not restored in the FY 2008 adopted budget.</i> 	(30.2)
	<p><i>During FY 2007, the County Board approved the addition of the following positions, which will continue in FY 2008. The addition of these positions is reflected in the FY 2007 Revised column of the adopted budget narrative.</i></p> <ul style="list-style-type: none"> ■ <i>Project for Assistance in Transition from Homelessness grant (1.0 FTE)</i> ■ <i>Grant-funded Forensic Case Managers (2.0 FTE)</i> ■ <i>Psychiatric services in the jail (0.4 FTE)</i> ■ <i>Grant-funded School Health Nurse Supervisor (1.0 FTE)</i> 	4.4
	<ul style="list-style-type: none"> ■ FTE adjustment to correct rounding. 	(0.01)
FY 2009	<ul style="list-style-type: none"> ■ County Board reallocated \$746,161 from the Homeowner Grant program (budgeted in the non-departmental portion of the County budget) to Housing Grants (\$528,992), Transitional Housing Grants (\$108,585) and Supportive Housing Program (\$108,584). ■ County Board added \$60,000 in one-time funding for the Arlington Food Assistance Center. ■ County Board added \$67,692 and 1.0 FTE to the Child and Family Services Division for a case manager to serve children with intellectual and developmental disabilities (partially offset by a \$40,000 increase from Medicaid revenue). ■ County Board added \$65,475 and 1.0 FTE to the Behavioral Healthcare Division for a peer counselor at Clarendon House. ■ County Board added \$80,000 in one-time funding for the Nuevo Dia, a regional bi-lingual substance abuse treatment program. ■ Increase 6.0 FTEs for staffing and support for the Regional Older Adult Facilities Mental Health Support Team program, which provides intensive mental health services to individuals over the age of 65 who require long-term stays in a protective setting to stabilize their psychiatric symptoms. These FTEs are fully grant-supported. ■ Increase 0.60 FTE to link frail seniors to senior transportation services and to complete monthly reporting required by the state. This FTE is fully grant-supported. ■ Increase 3.0 FTEs to support Base Realignment and Closure (BRAC) workforce transition activities at the new BRAC Transition Center located in Crystal City. These FTEs are fully grant-supported. ■ Increase 0.15 FTE to provide additional support to the rodent control program. This FTE is fully grant-supported. ■ Elimination of one outpatient Substance Abuse Therapist. The caseload carried by that position will be spread among the remaining positions. ■ Elimination of one Social Worker from Adult Social Services. The caseload carried by that position will be spread among the remaining 	1.0 1.0 6.0 0.60 3.0 0.15 (1.0) (1.0)

Fiscal Year	Description	FTEs
	positions.	
	<ul style="list-style-type: none"> ■ Elimination of one Hospital Liaison Nurse. The function will be absorbed by existing Public Health staff. ■ Increase for rent at DHS headquarters building (\$107,920). ■ Increases for personnel and operating costs for a variety of nonprofit service providers (\$472,402). ■ Increases for contractual requirements across the Department (\$93,505). ■ Increase to fully fund building and maintenance contracts which were under-budgeted for several years (\$341,541). ■ Increase in funding for the English as Second Language program, as a result of savings in the General Relief program (\$50,000). ■ Increase in Virginia Department of Health Cooperative Agreement (VDH Coop) revenue resulting from a new allocation formula used to distribute funds across the Commonwealth (\$164,522). ■ Increase in revenue for the Regional Older Adult Facilities Mental Health Support Team program (\$1,050,000) and Base Realignment and Closure funding (\$496,912). ■ Increase in mental health/intellectual disability/substance abuse services program fee scale with the base moving from a minimum co-pay of \$2.00 per service to a new minimum co-pay of \$3.00. The adopted sliding scale is expected to have no immediate impact on fee revenue. 	(1.0)
FY 2010	<ul style="list-style-type: none"> ■ County Board added funding for a one-time lump-sum payment of \$500 for employees (\$391,770). ■ County Board added \$60,143 for the Arlington Street People's Assistance Network (A-SPAN) for an outreach worker for the Latino population and one part-time case manager for Opportunity Place. ■ County Board added \$122,000 for Nuevo Dia, a regional residential substance abuse treatment program for Spanish speakers. ■ Increases for rent at the Department of Human Services' headquarters building (\$132,045). ■ Increases for operating costs for a variety of nonprofit service providers, similar to increases received by County programs (\$70,334). ■ Increases for a variety of nonprofit service providers, based on contractual obligations (\$163,967). ■ Increases for contractual requirements across the Department (\$70,470). ■ Electricity and water/sewer budgets were adjusted based on FY 2008 actual consumption and anticipated utility rate increases (\$433,620). ■ In Community Health Protection, increase the Restaurant Application Review fee for each food establishment from \$65 to \$100 to match every other jurisdiction in the state (\$56,000). This fee increase was adopted by the Board at the October 18, 2008 meeting. ■ Decrease in Virginia Department of Health Cooperative funds due to state budget cuts (\$250,549). ■ Decrease in a grant from Center for Substance Abuse Treatment that 	

Fiscal Year	Description	FTEs
	supported the Nuevo Dia residential treatment program (\$125,000).	
	<ul style="list-style-type: none"> ▪ Decrease in state funding for Community Service Boards (\$381,000). ▪ Increase of 5.20 FTEs for fully state-funded positions to support post-Virginia Tech tragedy changes in Virginia law related to mandated mental health emergency services, outpatient therapy and case management. 	5.20
	<ul style="list-style-type: none"> ▪ Increase of 0.50 FTE for a fully state-funded position to provide substance abuse treatment and HIV prevention. 	0.50
	<ul style="list-style-type: none"> ▪ Reduce \$15,040 of \$92,169 in operating costs such as supplies, travel, and training in Departmental Management and Leadership. ▪ Reduce contractual security guard costs (\$139,083) by eliminating day time coverage at 3033 Wilson Boulevard, evening coverage at Fenwick, and Saturday coverage at Edison. ▪ Reduce \$3,500 of \$7,300 for window cleaning at 3033 Wilson Boulevard. 	
	<ul style="list-style-type: none"> ▪ Eliminate the 0.50 FTE (\$38,188) for Special Projects Coordinator. 	(0.50)
	<ul style="list-style-type: none"> ▪ Eliminate one of four FTEs (\$50,465) providing accounting technician services. 	(1.0)
	<ul style="list-style-type: none"> ▪ Eliminate the one FTE (\$112,109) functioning as the Department's Records Management Supervisor. 	(1.0)
	<ul style="list-style-type: none"> ▪ Reduce \$50,488 of \$201,415 in operating costs such as supplies, travel, and training in the Economic Independence Division. ▪ Eliminate \$6,500 for prescription assistance for public assistance clients. ▪ Reduce \$15,000 of \$36,817 in operating costs such as supplies, travel, and training in the Public Health Division. 	
	<ul style="list-style-type: none"> ▪ Reduce two of 9.50 FTEs (\$114,646) for the Women and Infant Children (WIC) Program. 	(2.0)
	<ul style="list-style-type: none"> ▪ Eliminate contract funds (\$87,000) to Whitman Walker Clinic for medical case management for residents who are HIV positive or diagnosed with AIDS. 	
	<ul style="list-style-type: none"> ▪ Eliminate two of five FTEs (\$201,613) in Vector Control: one working supervisor FTE and one inspector FTE and reduce non-personnel costs (\$25,605). 	(2.0)
	<ul style="list-style-type: none"> ▪ Eliminate one FTE (\$81,442) functioning as a pharmacy technician in Disease Surveillance and Investigation. 	(1.0)

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ■ The County Board adopted a Safety Net Plan for critical emergency assistance programs due to rising economic needs of the most vulnerable populations in Arlington. This plan includes: <ul style="list-style-type: none"> ■ Adds two FTEs (\$144,564) in Customer Service Entry, increasing three Eligibility Workers to five. ■ Adds one position (\$79,194, 1.0 FTE) in Social Services in Crisis Assistance increasing seven Social Workers to eight. ■ Increases funding for emergency lodging, increasing funding from \$21,000 to \$41,000. ■ Includes \$25,000 for a dental program for low-income adults. ■ Increases \$823,000 for various housing assistance programs, including the following: \$300,000 for housing grants, \$105,000 for Arlington Food Assistance Center (AFAC), \$88,000 for emergency cash assistance through Arlingtonians Meeting Emergency Needs (AMEN), \$230,000 for permanent supportive housing, and \$100,000 for transitional housing. ■ Increases General Relief by \$43,902 for a total budget of \$579,450. ■ Includes funding of \$30,000 for SSI/SSDI Outreach Access and Recovery Initiative (SOAR) to continue the pilot program initiated in FY 2009. 	3.0
	<ul style="list-style-type: none"> ■ Reduce Homeowner Grant Program budget by \$471,340, from \$1,418,327 to \$946,987. (The total Homeowner Grant Program is reduced to \$885,809 due to the elimination of a position in the Public Assistance line of business that primarily manages the Homeowner Grant program.) Eliminate one of five (\$61,178) supervisory FTEs in Public Assistance. Eliminated supervisory position primarily managing the Homeowner Grant Program. 	(1.0)
	<ul style="list-style-type: none"> ■ Eliminate one remaining FTE (\$44,353) functioning as the laboratory administrative assistant. 	(1.0)
	<ul style="list-style-type: none"> ■ Eliminate 0.50 of three (\$37,184) FTEs working as a laboratory technician. 	(0.50)
	<ul style="list-style-type: none"> ■ Eliminate a contract (\$21,105) for administrative support to the Mental Health Bureau. 	
	<ul style="list-style-type: none"> ■ Eliminate 0.50 FTE (\$30,826) providing administrative support services to the Treatment on Wheels homeless program. 	(0.50)
	<ul style="list-style-type: none"> ■ Reduce the youth emergency fund from \$18,000 to \$17,500 for young adults with mental illness in need of housing, food, and supplies. 	
	<ul style="list-style-type: none"> ■ Eliminate one hour per week (\$2,210) for peer support services to youth with mental illnesses living in community group settings. 	
	<ul style="list-style-type: none"> ■ Reduce \$100,000 of a \$1.4 million contract for residential services for adults with mental illness. 	
	<ul style="list-style-type: none"> ■ Reduce \$69,222 out of a \$2 million contract for residential substance abuse treatment for adults. 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ■ Eliminate one of four FTEs (\$84,842) that provides case management services for residents in substance abuse residential facilities and homeless shelters. (1.0) ■ Reduce one of six FTEs (\$98,708) in the jail's ACT substance abuse program. (1.0) ■ Eliminate two of five FTEs (\$146,283) in Child Care Licensure and Support. (2.0) ■ Eliminate \$176,326 in federal pass through matching funds for child care subsidies for families earning higher than the federal poverty guidelines. ■ Reduce \$31,159 out of \$179,823 in non-personnel contractual services for parent education classes for families with infants and children to age 17. ■ Reduce \$15,000 in operating costs such as supplies, travel, and training in Agency on Aging. ■ Eliminate contract (\$17,243) to evaluate about 25 older adults and adults with disabilities for assistive devices. ■ Eliminate 0.75 FTE (\$47,528) that provides counseling on Medicare, Medicaid, and other health insurance issues to older adults. (0.75) ■ Eliminate 0.80 of one FTE (\$83,903) that manages the Volunteer Guardianship Program; consolidate program management with Personal Services Volunteer Program. (0.80) ■ Consolidate Madison and Walter Reed Adult Day Programs resulting in the elimination of the contract for \$387,195 for Walter Reed Adult Day Program. ■ Eliminate 0.6 FTE (\$25,363) providing administrative support to nursing case management. (0.60) ■ Eliminate one FTE (\$92,277) Senior Public Health Nurse who supervises 4.5 FTEs providing home health services to older adults and adults with disabilities. (1.0) 	
FY 2011	<ul style="list-style-type: none"> ■ The County Board added funding for mental health worker positions (\$184,412) providing mental health case management. 2.50 ■ The County Board added \$500,000 for housing grants, partially funded through the elimination of the Homeowner Grant program (\$305,000). This funding is in addition to \$600,000 for housing grants that was added as part of the safety net adjustments in the FY 2011 Proposed Budget. ■ The County Board replaced lost state funding for the Northern Virginia Family Service Healthy Families program (\$29,405). ■ Reduce support to non-profit organizations by one percent, excluding non-profit organizations providing safety net services such as food, emergency services, shelter and clothing (\$104,808). ■ Non-personnel expenditures decrease due to the rent abatement resulting from the Department of Human Services' headquarters relocation to the Sequoia building (\$2,053,039). This savings has been reallocated to the General Fund's transfer out to capital to support needed building improvements. 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Day program support and vocational contract funding (\$109,484). ▪ In FY 2010 and FY 2011, the state reduced funding for the Agency on Aging. In response to these state cuts, the County de-appropriated funding in FY 2010 and the FY 2011 budget reflects a reduction in funding for home delivered meals (\$8,479). ▪ In FY 2010 and FY 2011, the state reduced funding for the In-Home Services program. In response to these state cuts, the County de-appropriated funding in FY 2010, and the FY 2011 budget includes a reduction in contracted services for in-home/companion services for adults unable to care for themselves without assistance (\$60,355). ▪ Eliminate 20 hours of contracted administrative support (\$18,000) in Behavioral Healthcare Administrative Services. ▪ Eliminate funding (\$10,000) for online training tool in Behavioral Healthcare Administrative Services. ▪ Eliminate 0.50 FTE mental health therapist position (\$47,393) supervising homeless case management services in the Behavioral Healthcare Division's Customer Service Entry unit. ▪ Reduce psychiatric services contract budget by \$38,940. ▪ Eliminate youth transition emergency fund (\$17,500) in Mental Health Community Support Services. ▪ Reduce contracted service (\$78,076) providing residential supports and case management to clients with serious mental illness. ▪ Reduce one therapist/substance abuse counselor position (\$72,491) providing substance abuse outpatient treatment services. ▪ Reduce contracted substance abuse residential services (\$210,000). ▪ Eliminate 0.80 FTE (\$54,412) in Community and School-Based Mental Health Services providing student behavioral management training to parents and other caregivers. ▪ Eliminate the mental health therapist position (\$103,585) serving the "Batterers Intervention Program". Revenue decreased by \$7,500, resulting in net tax support savings of \$96,085. ▪ Eliminate administrative assistant position (\$65,318) in Agency on Aging. ▪ Eliminate the Assistant Director position (\$88,461) at Walter Reed Adult Day Health Care. ▪ Reduce Community Care Home contracts for adult foster care by \$20,000. ▪ Eliminate 0.80 FTE (\$67,506) providing in-home nursing case management, medication monitoring, nutrition screening and coordination with health practitioners for older adults and adults with disabilities. 	(0.50)
FY 2012	<ul style="list-style-type: none"> ▪ Added funding for nine months of operating costs for the Mary Marshall Assisted Living Residence (\$1,806,250) ▪ Increased rent for services relocated from 3033 Wilson Boulevard to Sequoia Plaza (\$1,373,661) 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ■ Additional safety net funds were appropriated in the areas of rental subsidies and general relief (\$1,259,832) ■ Contractually obligated increases (\$52,893) combined with reductions associated with the move to Sequoia in the areas of service costs (\$117,244) and lower electricity costs (\$266,357) were realized in the base budget ■ Transfer of a position in the School Health Clinics back to Arlington Public Schools (\$116,032) (1.0) ■ The County Board added funding to serve children with serious emotional, mental, and substance abuse issues (\$327,003) 4.0 ■ The County Board added funding for a Mental Health Therapist in the jail (\$80,000) 1.0 ■ The County Board added funding for mental health and substance abuse vocational services (one-time \$100,000) ■ The County Board added ongoing funding for Doorways shelter funding gap (\$163,054) ■ The County Board added funding for Aging Services Vertical Village Concierge pilot program (one-time \$30,000 to cover two years) ■ The County Board added funding for pilot program to combat adolescent substance abuse (one-time \$130,000 to cover two years) ■ The County Board added funding for safety net programs, including \$224,561 for housing grants in addition to the FY 2011 base (one-time funding), additional funding for emergency housing needs (\$200,000 one-time) and pilot for homeless single adults (\$50,000 one-time), support for A-Span outreach worker (\$70,000), and support for the Healthy Families Program Restoration (\$59,000). ■ The County Board added funding for development grant for Arlington Free Clinic (one-time \$40,000 to cover two years) ■ The County Board added funding for primary care/behavioral healthcare integration for Alexandria Neighborhood Health Systems Inc (one-time \$40,000 to cover two years) ■ Increased grant funded position to support jail diversion for individuals identified with mental health issues. 1.0 ■ Transferred position from Section 8 fund to Department of Human Services General Fund. 0.80 ■ Transfer of one FTE in School Health Clinics to the Arlington Public Schools. (1.0) 	
FY 2013	<ul style="list-style-type: none"> ■ The County Board added ongoing funding for Permanent Supportive Housing (\$248,064). ■ The County Board added one-time funding for the Homeless Prevention and Rapid Re-Housing Program (\$200,000). ■ The County Board added one-time funding for a second year of the housing grants pilot for singles program (\$50,000). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ■ The County Board added ongoing funding for an additional 0.5 FTE psychiatrist for children (\$97,500, 0.5 FTE). 	0.50
	<ul style="list-style-type: none"> ■ 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). 	1.0
	<ul style="list-style-type: none"> ■ 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. 	
	<ul style="list-style-type: none"> ■ 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. 	0.50
	<ul style="list-style-type: none"> ■ 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. 	0.50
	<ul style="list-style-type: none"> ■ 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. 	0.50
	<ul style="list-style-type: none"> ■ The County Board added one-time funding for Alexandria Neighborhood Health Services, Inc. in the amount of (\$40,000). 	
	<ul style="list-style-type: none"> ■ The County Board added one-time funding for the Arlington Free Clinic (\$58,500). 	
	<ul style="list-style-type: none"> ■ The County Board added one-time safety net funding for the Arlington Food Assistance Center (\$66,000). 	
	<ul style="list-style-type: none"> ■ The County Board added one-time safety net funding for Arlingtonians Meeting Emergency Needs (\$50,000). 	
	<ul style="list-style-type: none"> ■ The County Board added ongoing funding for the Culpepper Garden Senior Center (\$30,000). 	
	<ul style="list-style-type: none"> ■ The County Board added one-time funding to the Arlington Street People’s Assistance Network (\$100,000). 	
	<ul style="list-style-type: none"> ■ The County Board allocated one-time funding for housing grants (\$2,226,709). 	
	<ul style="list-style-type: none"> ■ Increased non-personnel for a full year of funding for operating costs of the Mary Marshall Assisted Living Residence (\$402,124). 	
	<ul style="list-style-type: none"> ■ Increased rent costs for Sequoia Plaza (\$488,407). 	
	<ul style="list-style-type: none"> ■ Added ongoing funding for transportation services for adults with intellectual disabilities (\$99,046). 	
	<ul style="list-style-type: none"> ■ Reduced intra-County rent charged to the department for several buildings (\$127,229). 	
	<ul style="list-style-type: none"> ■ Eliminated FY 2012 one-time funding for a variety of projects (\$740,431). 	
	<ul style="list-style-type: none"> ■ 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. 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ■ Revenue decrease in the Virginia Department of Health (VDH) mandated restaurant application fee from \$285 to \$40 annually (\$177,500). ■ Elimination of 0.50 FTE previously funded by a Sexual Assault Grant that was not renewed. ■ Increase of 0.25 FTE funded by a federal Drug Free Communities grant. 	<p>(0.50)</p> <p>0.25</p>
FY 2014	<ul style="list-style-type: none"> ■ The County Board added ongoing funding for Job Avenue (\$66,000). ■ The County Board added ongoing funding for intellectual disability and mental health case management (\$260,000). ■ The County Board added ongoing funding for a mental health emergency services therapist (\$85,000). ■ The County Board added ongoing funding for nursing services to mental health group homes as well as outpatient nursing care for children (\$149,000). ■ The County Board added ongoing funding for Permanent Supportive Housing (\$388,850). ■ The County Board added ongoing funding for residential substance abuse treatment (\$50,000). ■ The County Board added one-time funding for a capacity building grant to the Bonder and Amanda Johnson contract serving the Nauck community (\$10,000). ■ The County Board added one-time funding for the 2nd Chance Program (\$90,000) to be utilized over two years. ■ The County Board added one-time funding for Culpepper Gardens Senior Center (\$400,000) to be utilized over three years. ■ The County Board added one-time funding for the Arlington Food Assistance Center (\$25,870). ■ The County Board added one-time funding for Arlingtonians Meeting Emergency Needs (\$50,000). ■ The County Board added one-time funding for the Arlington Free Clinic (\$50,000). ■ 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). ■ The County Board added one-time funding for Doorways for Women (\$54,000). ■ The County Board added one-time funding for the Vertical Village program (\$15,000). ■ 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. ■ Added non-personnel costs (\$9,967), an Employment Services Specialist (\$77,191) and a Social Worker (\$83,326) for the Arlington Mill Community Center. 	<p>3.0</p> <p>1.0</p> <p>2.0</p> <p>2.0</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ■ Eliminated grant funded Management Specialist (\$92,674) from the RAFT program. (1.0) ■ Eliminated state funding for the Child Care Subsidy Payment system, which was transferred back to the state from the County (\$2,969,150). ■ Eliminated Defense Base Closure and Realignment (BRAC) center funding (\$167,025). ■ Eliminated FY 2013 one-time funding for a variety of projects (\$2,957,209). ■ Eliminated Virginia Tobacco Grant funding (\$175,414). ■ Increase operating expenses for the Parent-Infant Education (PIE) Program (\$174,000). ■ Increased rent costs for Sequoia Plaza (\$174,684). ■ 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). ■ 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). ■ Reduced consulting costs for training (\$20,000). ■ Hold a Management Specialist and an Accounting Assistant position vacant for six months (\$58,383). ■ Eliminated one Management Specialist position (\$87,276) from the Volunteer Arlington Program. (1.0) ■ Hold an Eligibility Worker position vacant for six months (\$38,890). ■ Eliminated one Human Service Aide (\$78,548) from Public Assistance Division. (1.0) ■ Reduced local day care funding for teen parents and families (\$100,000). ■ Eliminated two Administrative Technicians (\$110,607) from the Fenwick Center. (2.0) ■ Hold a Public Health Nurse position, a Clinic Aide position, and an Environmental Health Specialist position vacant for six months (\$141,573). ■ Eliminated one Epidemiology Specialist (\$40,394) from Community Health Services. (0.50) ■ Eliminated two Public Health Nurses (\$179,622) providing community-based medical case management services. (2.0) ■ Eliminated one Public Health Nurse (\$103,651) providing health education to teens at the Reed Center/Career Center who are pregnant or have children. (1.0) ■ Eliminated one Public Health Nurse (\$108,067) and one Clinic Aide (\$63,052) providing on-site health screening and immunizations for non- 	

Fiscal Year	Description	FTEs
	English speaking children.	
	<ul style="list-style-type: none"> ■ Eliminated two Public Health Nurses (\$193,282) providing services to Arlington Public elementary schools. ■ Hold a Psychiatric Nurse position vacant for six months (\$44,013). ■ Reduced funding for contracted sheltered employment workshop services for seriously mental ill adults (\$32,000). ■ Eliminated one Substance Abuse Lead Case Manager (\$125,983) providing supervision to case managers and substance abuse services at residential facilities and homeless shelters. ■ Hold a Social Worker position vacant for six months (\$38,521). ■ Hold a Management Specialist position vacant for six months (\$58,716). ■ Reduced funding for community care program that links private homeowners with seniors who need residential and personal care services (\$14,061). ■ Reduced contracted home health aide services for seniors and adults with disabilities (\$50,000). 	<p>(2.0)</p> <p>(0.80)</p>
FY 2015	<ul style="list-style-type: none"> ■ The County Board added ongoing funding for the Arlington Free Clinic (\$75,000). ■ 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). ■ 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). ■ The County Board added one-time funding for the Crisis Intervention Team (CIT) Coordinator (\$72,606). ■ The County Board added ongoing funding for a Clinic Aide (\$66,614) for the Career Center/H-B Woodlawn. ■ Eliminated a grant-funded Administrative Coordinator position from the Behavioral Healthcare Division (\$72,231). ■ Added \$500,000 in one-time funding from FY 2013 closeout for Housing Grants. ■ 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). ■ The addition of pro-rated expenses for the first year of operations of the Comprehensive Homeless Services Center (\$708,488). ■ Added funding for leadership development (\$22,500 ongoing; \$75,000 one-time) and ongoing funding for the Bonder and Amanda Johnson program (\$79,253). 	<p>1.0</p> <p>1.0</p> <p>(1.0)</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Intra-County charges decrease due to the elimination of the Resource Mother’s Program in the Public Health Division (\$42,789). ▪ Eliminated state funding for the Comprehensive Health Investment Project (CHIP) (\$126,109). ▪ Reduced federal funding for the Refugee Assistance Program (\$30,000). ▪ Eliminated Family Planning Grant (\$45,954). ▪ 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). ▪ Increased fees for Nursing Case Management (\$13,000). ▪ Reductions were taken in a number of 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). ▪ 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 Homeless Case Manager (\$50,000), Doorways for Women and Families (\$54,000), Arlington Free Clinic (\$50,000), AFAC (\$25,870), Arlington Thrive (\$50,000), Food for Others (\$21,551), and Vertical Village (\$15,000). 	
FY 2016	<ul style="list-style-type: none"> ▪ The County Board added a Mental Health Therapist for Jail Based Services (\$85,339). ▪ The County Board added a Psychiatric Nurse Practitioner (\$67,672). ▪ The County Board reduced CSA matching funds (\$300,000). ▪ The County Board shifted funding from ongoing to one-time for the Housing Grants program (\$1,500,000). ▪ Replaced one-time funding with ongoing for the Crisis Intervention Team (CIT) Coordinator (\$74,746). ▪ Added Mental Health Therapists for the Homeless Services Center and emergency mental health services (\$216,894). ▪ Clinic Aide (\$52,887) and a Public Health Nurse (\$44,607) for the new Discovery Elementary School. ▪ Added grant funded Eligibility Workers (\$128,072) for state funded programs. ▪ Removed one-time funding for the Crisis Intervention Team (CIT) Coordinator (\$72,606). ▪ Removed FY 2015 one-time funding for leadership development (\$75,000), the Arlington Villages project (\$30,000), and the Food for Others contract (\$21,551). ▪ Added one-time funding for the Housing Grants program (\$1,500,000) to replace the FY 2015 one-time funding that was dedicated during the FY 2014 closeout process. 	<p>1.0</p> <p>0.50</p> <p>1.0</p> <p>2.5</p> <p>1.25</p> <p>2.0</p> <p>(1.0)</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ■ Added one-time funding for the replacement of the County’s antibiotics cache (\$50,000). ■ Added ongoing funding for the domestic and sexual violence hotline (\$85,000). ■ Added ongoing funding for the Homeless Prevention and Rapid Re-Housing Program (HPRP) (\$200,000). ■ Increased grant funding for Women, Infants, and Children (WIC) Program (\$116,990), CSB Substance Abuse Prevention grant (\$172,614), Residential Drug Abuse Program (RDAP) funding (\$462,262), Title IV-E Adoption Subsidy (\$247,076), and Promoting Safe and Stable Families Grant (\$60,513). ■ Added additional ongoing funding for the Arlington Food Assistance Center (AFAC) (\$135,000). ■ Increased rent for Sequoia Plaza and Gates of Ballston (\$200,043). ■ Added ongoing funding for the cost of the consolidation of DHS offices to the Sequoia Plaza complex (\$1,661,234). ■ Added funding for a full-year of expenses for the first year of operations of the comprehensive Homeless Services Center (\$413,950). ■ Increased funding for the Home Delivered Meal Program and Culpepper Garden (\$10,774). ■ Intra-County charges increase due to the number clients participating in the Intellectual and Developmental Disability Program (\$41,038). ■ Eliminated funding for operating expenses to senior programs (\$100,000), and a net decrease for several state and federally sponsored programs (\$709,522). ■ 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). ■ Revenues increased for Women, Infants, and Children (WIC) Program (\$116,990), CSB Drug Prevention Program (\$172,614), Residential Drug Abuse Program (RDAP) (\$462,262), IV-E Adoption (\$123,538), and the departmental managed care initiative (\$224,487). ■ <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> 	
FY 2017	<ul style="list-style-type: none"> ■ 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. 	4.0

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ■ 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. 	2.4
	<ul style="list-style-type: none"> ■ 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. 	
	<ul style="list-style-type: none"> ■ Added a Human Services Specialist and Mental Health Therapist for the CIT Assessment Site Expansion Grant (\$173,972) 	2.0
	<ul style="list-style-type: none"> ■ Transferred the Community Corrections Unit from the County Manager's Office to the Economic Independence Division of DHS. 	4.0
	<ul style="list-style-type: none"> ■ Decreased positions due to staffing efficiencies gained through reallocation and reclassification of existing positions. 	(0.37)
	<ul style="list-style-type: none"> ■ The County Board added ongoing funding for Culpepper Gardens (\$107,930). 	
	<ul style="list-style-type: none"> ■ The County Board added one-time funding for the Arlington Food Assistance Center (\$50,000). 	
	<ul style="list-style-type: none"> ■ Added ongoing funding for increased rent (\$998,287) and contracted services (\$527,710) associated with the Sequoia Plaza Complex. 	
	<ul style="list-style-type: none"> ■ Removed one-time funding for the replacement of the County's antibiotics cache (\$50,000). 	
	<ul style="list-style-type: none"> ■ Removed one-time funding NOVA Salud (\$25,000). The non-profit will continued to be funded in FY 2017 with reallocated base budget funds. 	
	<ul style="list-style-type: none"> ■ 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 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), 	
	<ul style="list-style-type: none"> ■ 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). 	
	<ul style="list-style-type: none"> ■ 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). 	
	<ul style="list-style-type: none"> ■ Eliminated grant funding for the Tuberculosis Grant (\$20,000), the Virginia Tobacco Settlement Fund (VTSF) (\$172,614). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none">■ 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).	