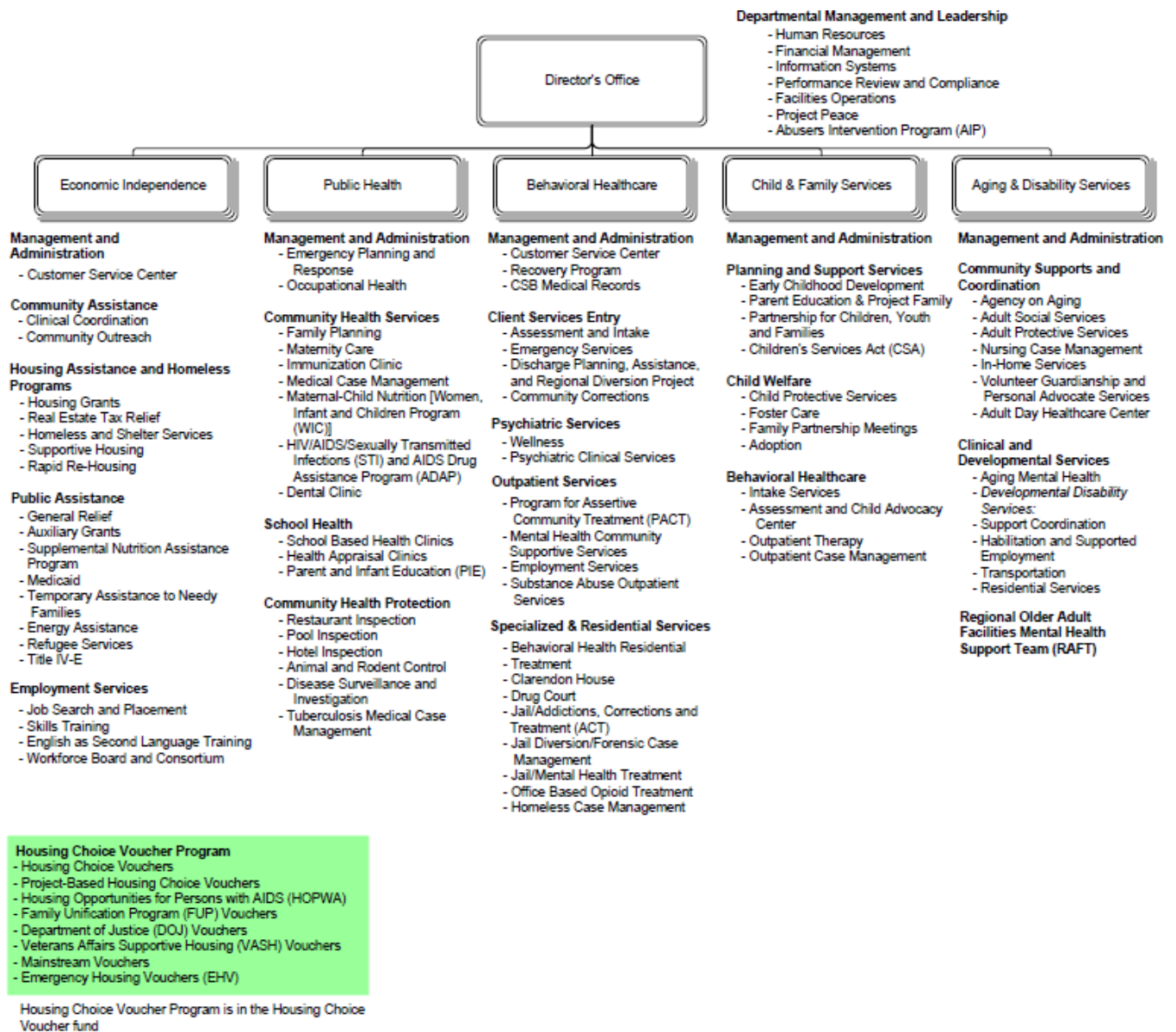


Our Mission: Strengthen, protect, and empower those in need

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 2024 adopted expenditure budget for the Department of Human Services (DHS) is \$185,258,060, a seven percent increase over the FY 2023 adopted budget. The FY 2024 adopted budget reflects:

- The County Board added funding for eviction prevention (\$1,000,000 one-time), Public Assistance Bureau VDSS recertification (\$500,000 one-time), Behavioral Health Therapists for youth (\$520,000, 4.00 FTE), residential medical withdrawal and substance abuse treatment for adolescent and adults (\$180,000), a support position for cross-departmental initiatives (\$180,000, 1.00 FTE), Culpeper Gardens (\$145,908), and half-year funding for a probation and parole position (\$47,500, 1.00 FTE).
- ↑ Personnel increases due to the items noted above; employee salary increases; slightly higher retirement contributions based on current actuarial projections; adjustments to salaries resulting from the administrative, accounting and finance, and legal and judicial job family studies (\$314,256); adjustments to salaries resulting from the compression study (\$661,464); the addition of 28.10 permanent FTEs as detailed below; and one-time \$2,000 (gross) employee bonuses (\$1,934,456). These increases are partially offset by the removal of FY 2023 one-time funding for an optional one-time cash-out of 40 hours of compensation time for those with balances of 80 hours or more (\$66,970), and a one-time bonus for clinical service employees (\$828,640).
- ↑ Non-personnel increases due to the items noted above, contractual increases across the department for various programs (\$426,789), the first full year implementation of a new security services contract including special conservators of the peace for the Crisis Intervention Center (\$941,293), the expansion of developmental disability programs at Sequoia Plaza (\$125,000), additional funding for developmental disability residential services DMAS match (Virginia Department of Medical Assistance Services) (\$412,245), operational costs for a recently redeveloped group home (\$200,000), food security grants (\$150,000 one-time), Permanent Supportive Housing unit inspections (\$100,000), eviction prevention (\$3,000,000 one-time), and the addition of one-time funding for Housing Grants (\$2,481,350). These increases are partially offset by the removal of FY 2023 one-time funds for the following programs: Housing Grants (\$2,352,509), Back2Work (\$385,000), Vocational Day Program (\$250,000), and non-profit grants (\$650,000). Other decreases include a reduction in lease rates (\$749,937) and electricity (\$140,905), the expiration of the Virginia Department of Health Epidemiology and Laboratory Capacity of Infectious Disease grant (\$1,551,035), a reduction in the electricity budget to reflect electricity bill credits resulting from the Maplewood Solar project (\$332,252), and the reduction itemized further below.
- The total funding awarded to the County from the national opioid settlement agreements continues to evolve as more settlements are finalized. In the FY 2024 adopted budget, the total settlement funding is \$173,345 to establish a new Behavioral Health Therapist (\$128,345, 1.00 FTE) for opioid treatment and consultant funding (\$45,000 one-time funding from the grant). The therapist will allow the Office-Based Opioid Treatment program to expand its reach to more participants providing more access to critical medication assisted treatment and therapy. The consultant funding for program evaluation will ensure the most appropriate services are being provided.
- The total funding for the Housing Grant Program in the FY 2024 adopted budget is \$14,424,603, including \$2,481,350 one-time. The program budget funds the annual increase, including increases for the Maximum Allowable Rent.
- The total local funding for the Permanent Supportive Housing Program in the FY 2024 adopted budget is \$3,757,065, an increase of \$100,000 over FY 2023 adopted for unit inspections.

- ↑ 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 opioid settlement funding (\$173,345).
 - ↑ Increase in Virginia Department of Social Services Administration revenue (\$1,159,047).
 - ↑ Increase in SAMH Aging Mental Health commercial insurance payments and Medicaid payments (\$23,500).
 - ↑ Increase in DDS case management, residential, and habilitation state revenue (\$111,874).
 - ↑ Increase in several grants for RAFT (Regional Older Adult Facilities Mental Health Support Team) (\$868,696).
 - ↑ Increase in Behavioral Health Docket grants (\$208,427).
 - ↑ Increase in Virginia Department of Health COOP (\$108,569).
 - ↑ Increase in Central Services Cost Allocation (\$363,543).
 - ↑ Increase in PIE (Parent-Infant Education Program) Medicaid early intervention case management (\$46,250).
 - ↓ Decrease due to the removal of one-time grants Virginia Supreme Court grant and Opioid and Recovery grant (\$66,195).
 - ↓ Decrease due to the removal of the UASI Grant (\$115,000).
 - ↓ Decrease due to reduction in revenue for vital statistics (\$54,621).
 - ↓ Decrease due to Virginia Department of Health Epidemiology and Laboratory Capacity of Infectious Disease funding (\$1,551,035).
 - ↓ Decrease in the Virginia Department of Services Title IV-E foster care allocation (\$91,742).

The FY 2024 adopted permanent staffing level is 789.47 FTEs, an increase of 28.10 FTEs over the FY 2023 adopted budget. The FTE changes are due to the increases listed below. The positions shown in italics were approved by the County Board in FY 2023 after the FY 2023 budget was adopted.

- **Departmental Management and Leadership Division:**
 - *Added a Security Coordinator (\$121,475, 1.00 FTE) to the Facilities Operations Bureau to manage the safety and security protocols, procedures, training and reporting for the facilities, staff, and clients of the Department of Human Services (DHS) including the Crisis Intervention Center and act as the DHS subject matter expert on all issues related to safety and security.*
 - *Re-allocated funding from 1.00 Physician FTE (\$331,989) to create:*
 - *Communications Specialist II (\$112,141, 1.00 FTE)*
 - *Contract Specialist (\$119,041, 1.00 FTE)*
 - *Remaining funds added to contracted services (\$100,807)*
 - The County Board added a position for cross-departmental initiatives such as affordable childcare (\$180,000, 1.00 FTE).
- **Public Health Division:**
 - Management and Administration
 - *Transferred and reclassified a physician position to Departmental Management and Leadership to create two positions listed above.*

■ **Behavioral Health Care Division:**

- Outpatient Bureau:
 - *Re-allocated \$52,798 in non-personnel funds to create a Behavioral Health Specialist (Licensed) (0.50 FTE) to support substance use disorder services.*
 - *Re-allocated \$97,762 in non-personnel funds to create a Peer Recovery Specialist (1.00 FTE) to support the Assertive Community Treatment program.*
- Client Services Bureau
 - *Grant-funded two-year limited-term Behavioral Health Therapist (Licensed) (1.0 FTE) funded through Virginia Department of Behavioral Health and Developmental Services STEP-VA (DBHDS) carryover to support the intake process.*
 - *Grant-funded Management Specialist (\$98,475, 1.00 FTE) to support data analytics funded through DBHDS STEP-VA Ancillary Services.*
 - *The County Board added half-year funding for a probation and parole position (\$47,500, 1.00 FTE).*
- Residential and Specialized Clinical Services Bureau
 - *Grant-funded Behavioral Health Specialist (\$121,863, 1.00 FTE) to support the Arlington Behavioral Health Docket Diversion program funded by DBHDS.*
 - *Reclassified a temporary Behavioral Health Specialist (1.00 FTE) to a permanent position to support the Behavioral Health Docket Diversion Program funded by DBHDS.*
 - *Limited-term grant-funded Peer Recovery Specialist (1.00 FTE) and limited-term grant-funded Behavioral Health Clinician (1.00 FTE) to support the Mobile Support Team (MoST) funded by Substance Abuse and Mental Health Services Administration (SAMHSA).*
 - *Reclassified and increased a grant-funded 0.25 FTE Psychiatrist to a 1.00 FTE Behavioral Health Therapist for the forensic discharge planning program (net increase of 0.75 FTE).*
 - *Increased an existing grant-funded Behavioral Health Therapist (0.25 FTE) for the Drug Court Program.*
- Management and Administration Bureau
 - *Grant-funded Human Resources Specialist (\$118,679, 1.00 FTE) for recruiting and human resource functions for Community Services Board programs funded by DBHDS.*
 - *Add a grant-funded Behavioral Health Therapist (\$128,345, 1.00 FTE) for opioid treatment funded by the opioid settlement funds.*

■ **Aging and Disability Services Division:**

- *Limited-term DBHDS grant-funded positions to enhance dementia services offered by the Regional Older Adult Facilities Mental Health Support Team (RAFT) Program:*
 - *Management Specialist (\$220,760, 2.00 FTEs)*
 - *Human Services Specialists (\$331,140, 3.00 FTEs)*
- Agency on Aging:
 - *Re-allocated \$20,038 in non-personnel funds to increase an existing Human Services Specialist position from 0.80 FTE to 1.00 FTE (net increase of 0.20 FTE) to support the Aging and Disability Resource Center.*
 - *Grant-funded Human Services Clinician (\$59,602, 0.50 FTE) for Arlington's Adult Day Care program.*
- Clinical and Developmental Services Bureau
 - *Added a Management Specialist (\$55,190, 0.50 FTE) for the Developmental Disability Services Vocational and Habilitation Program.*

- **Economic Independence Division:**
 - Housing Assistance and Homeless Programs
 - *Re-allocated \$102,416 in non-personnel grant funds to create a grant-funded Human Services Specialist (1.00 FTE) for case management support.*
 - Add a Management Analyst (0.40 FTE) to provide engagement, training, and support to landlords participating in the Permanent Supportive Housing program in addition to other administrative support with the implementation of the program.
 - Community Assistance
 - Add a Management Analyst (\$114,090, 1.00 FTE) for quality assurance and data analysis in a wide range of programs including housing, employment, public assistance, and community assistance.
- **Child and Family Services Division:**
 - Planning and Support Services
 - Add a Child Care Specialist (\$102,414, 1.00 FTE) to assist with the implementation of additional state mandated inspections.
 - Behavioral Healthcare
 - The County Board added Behavioral Health Therapists for youth (\$520,000, 4.00 FTEs).

FY 2024 Adopted Budget Reduction

Outpatient Services

- ↓ Reduce Job Avenue's service capacity (\$195,885 expense, \$3,000 revenue, \$192,885 net tax support). Job Avenue is a contracted service that assists clients with Serious Mental Illness (SMI) and/or co-occurring SMI and Substance Use Disorders (SUD) to obtain and maintain employment and/or education.

IMPACT: The number of clients served by the program has steadily declined from 313 in FY 2019 to 175 in FY 2022, a reduction of 138 or a 44% decrease. The proposed \$192,885 net tax support reduction would reduce the program's budget by 34% and reduce Job Avenue's contracted employment specialists from 6.5 contractors to 3.8 contractors. With the reduction of contracted employment specialists, caseloads will increase from 27 to 46, and include a mix of clients with varying levels of engagement in the staff's caseload. If the participation levels increase, there could be delays in providing support or a waitlist may be implemented. The Virginia Department for Aging and Rehabilitative Services (DARS) provides similar services to Job Avenue, and it is expected that 15-20 clients would qualify for DARS services as an alternative to Job Avenue. Should the eligible clients successfully transfer to DARS, the caseload of the remaining contractors would decrease from 46 to 41.

DEPARTMENT OF HUMAN SERVICES
DEPARTMENT BUDGET SUMMARY

DEPARTMENT FINANCIAL SUMMARY

	FY 2022 Actual*	FY 2023 Adopted	FY 2024 Adopted	% Change '23 to '24
Personnel	\$83,790,789	\$90,715,968	\$100,634,768	11%
Nonpersonnel	70,247,726	82,264,300	84,982,367	3%
Intra-County Charges	(499,007)	(354,425)	(359,075)	1%
GASB	54,471,129	-	-	-
Total Expenditures	208,010,637	172,625,843	185,258,060	7%
Fees	4,566,427	4,972,393	5,112,319	3%
Federal Share	17,833,779	17,665,023	17,311,845	-2%
State Share	21,369,429	25,262,136	26,843,079	6%
Transfers	468,429	-	173,345	-
Other	1,151,974	1,134,673	1,352,846	19%
GASB	54,471,129	-	-	-
Total Revenues	99,861,166	49,034,225	50,793,434	4%
Net Tax Support	\$108,149,471	\$123,591,618	\$134,464,626	9%
Permanent FTEs	757.77	761.37	789.47	
Temporary FTEs	6.90	6.30	5.30	
Total Authorized FTEs	764.67	767.67	794.77	

* FY 2022 actual expenditures and revenues received reflect the first year of implementing new Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

DEPARTMENT OF HUMAN SERVICES
DEPARTMENT BUDGET SUMMARY

Expenses & Revenues by Line of Business

	FY 2022 Actual Expense	FY 2023 Adopted Expense	FY 2024 Adopted Expense	% Change '23 to '24	FY 2024 Adopted Revenue	FY 2024 Net Tax Support
Departmental Management and Leadership	\$20,293,512	\$14,299,212	\$14,570,883	2%	\$610,393	\$13,960,490
Economic Independence Division (EID)						
EID Management and Administration	14,931,008	4,924,635	5,250,180	7%	2,877,670	2,372,510
Community Assistance	2,579,626	2,108,990	2,353,707	12%	702,328	1,651,379
Housing Assistance and Homeless Programs	25,344,422	27,698,622	32,343,488	17%	1,711,938	30,631,550
Public Assistance	5,817,579	5,904,913	6,915,666	17%	3,866,712	3,048,954
Employment Services	3,096,948	4,022,447	3,603,975	-10%	1,217,469	2,386,506
EID Subtotal	51,769,582	44,659,607	50,467,016	13%	10,376,117	40,090,899
Public Health Division (PHD)						
PHD Management and Administration	19,699,841	8,314,551	6,428,661	-23%	1,540,733	4,887,928
Community Health Services	6,572,368	6,816,880	7,270,899	7%	2,171,603	5,099,296
School Health	8,583,835	8,552,000	9,213,230	8%	999,964	8,213,266
Community Health Protection	3,540,690	3,751,295	3,903,096	4%	1,088,656	2,814,440
PHD Subtotal	38,396,733	27,434,726	26,815,886	-2%	5,800,956	21,014,930
Behavioral Health Division (BHD)						
BHD Management and Administration	17,390,056	4,838,421	6,107,856	26%	807,429	5,300,427
Client Service Entry	4,275,935	7,128,707	8,866,994	24%	2,540,177	6,326,817
Psychiatric Services	4,226,848	4,436,935	4,758,993	7%	1,271,575	3,487,418
Outpatient Services	8,378,563	8,934,746	8,742,475	-2%	4,518,717	4,223,758
Specialized and Residential Services	9,995,136	11,606,857	11,621,356	-	3,687,710	7,933,646
BHD Subtotal	44,266,539	36,945,666	40,097,674	9%	12,825,608	27,272,066
Child and Family Services Division (CFSD)						
CFSD Management and Administration	11,982,019	4,784,732	5,018,371	5%	2,100,447	2,917,924
Planning and Support Services	3,062,210	4,586,897	4,937,408	8%	1,518,597	3,418,811
Child Welfare	6,066,669	6,345,658	6,505,972	3%	4,768,498	1,737,474
Behavioral Healthcare	5,638,884	8,193,190	8,878,991	8%	5,417,704	3,461,287
CFSD Subtotal	26,749,782	23,910,477	25,340,742	6%	13,805,246	11,535,496
Aging and Disability Services Division (ADSD)						
ADSD Management and Administration	1,763,609	1,060,183	1,219,159	15%	-	1,219,159
Agency on Aging	2,775,731	2,492,016	2,735,256	10%	982,123	1,753,133
Community Supports & Coordination	7,498,985	6,075,010	6,389,302	5%	1,396,030	4,993,272
RAFT Program	1,699,353	1,783,586	2,643,356	48%	2,655,282	(11,926)
Developmental Disability Services	12,796,811	13,965,360	14,978,786	7%	2,341,679	12,637,107
ADSD Subtotal	26,534,489	25,376,155	27,965,859	10%	7,375,114	20,590,745
Total	\$208,010,638	\$172,625,843	\$185,258,060	7%	\$50,793,434	\$134,464,626

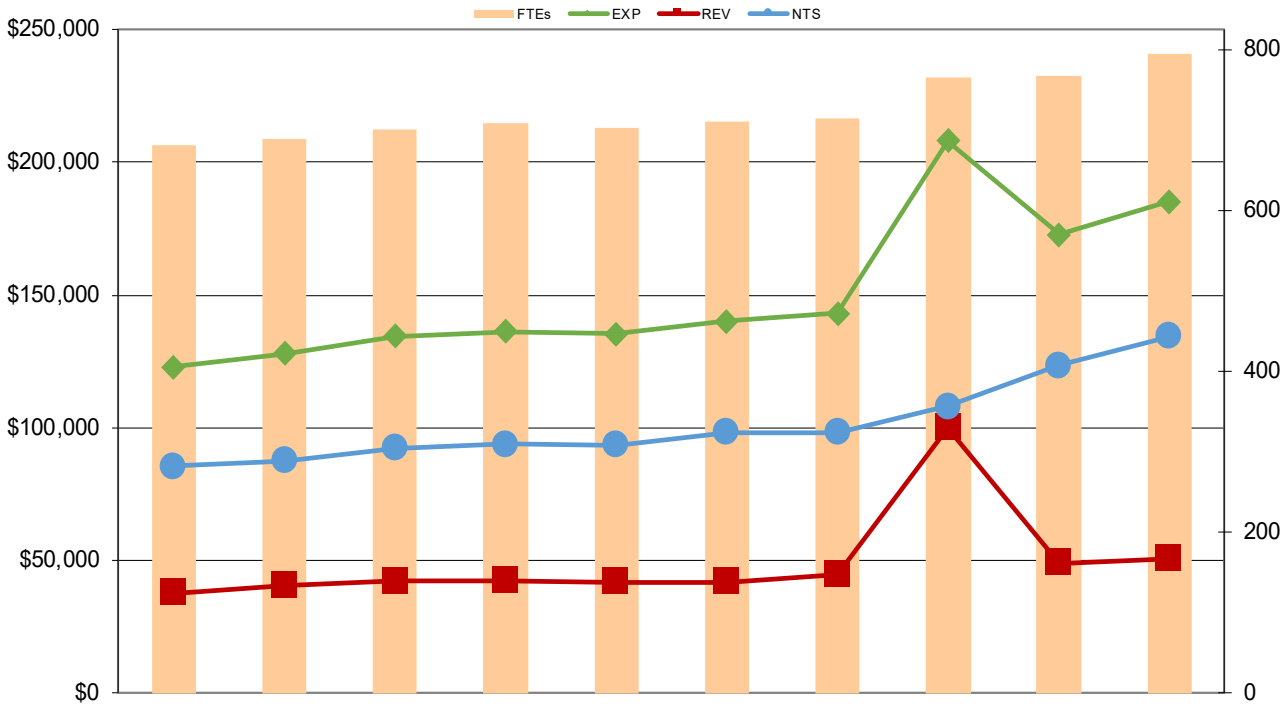
DEPARTMENT OF HUMAN SERVICES
DEPARTMENT BUDGET SUMMARY

Authorized FTEs by Line of Business

	FY 2023 FTEs Adopted	FY 2024 Permanent FTEs Adopted	FY 2024 Temporary FTEs Adopted	FY 2024 Total FTEs Adopted
Departmental Management and Leadership	67.10	71.10	-	71.10
Economic Independence Division (EID)				
EID Management and Administration	27.75	27.75	-	27.75
Community Assistance	16.75	17.75	-	17.75
Housing Assistance and Homeless Programs	22.75	25.15	-	25.15
Public Assistance	50.30	50.30	-	50.30
Employment Services	19.00	18.00	-	18.00
EID Subtotal	136.55	138.95	-	138.95
Public Health Division (PHD)				
PHD Management and Administration*	23.90	22.50	0.40	22.90
Community Health Services	54.50	54.50	-	54.50
School Health Clinics	69.32	69.32	-	69.32
Community Health Protection	28.50	28.50	-	28.50
PHD Subtotal	176.22	174.82	0.40	175.22
Behavioral Health Division (BHD)				
BHD Management and Administration	18.00	20.00	-	20.00
Client Service Entry*	54.25	54.00	4.75	58.75
Psychiatric Services	19.45	18.70	-	18.70
Outpatient Services	67.30	67.80	-	67.80
Specialized and Residential Services	48.25	52.50	-	52.50
BHD Subtotal	207.25	213.00	4.75	217.75
Child and Family Services Division (CFSD)				
CFSD Management and Administration	22.00	23.00	-	23.00
Planning and Support Services	9.50	10.50	-	10.50
Child Welfare	34.50	33.50	-	33.50
Behavioral Healthcare	30.35	34.35	-	34.35
CFSD Subtotal	96.35	101.35	-	101.35
Aging and Disability Services Division (ADSD)				
ADSD Management and Administration	6.50	6.00	-	6.00
Agency on Aging	9.30	10.00	-	10.00
Community Supports & Coordination*	30.40	30.25	0.15	30.40
RAFT Program	6.50	11.50	-	11.50
Developmental Disability Services	31.50	32.50	-	32.50
ADSD Subtotal	84.20	90.25	0.15	90.40
Total	767.67	789.47	5.30	794.77

* FY 2023 Adopted FTE count includes temporary FTEs in the following lines of business: PHD Management and Administration (0.40 FTE), BHD Client Service Entry (5.75 FTEs), and ADSD Community Supports and Coordination (0.15 FTE).

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



	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual*	Adopted Budget	Adopted Budget
EXP	\$122,965	\$127,949	\$134,525	\$136,105	\$135,257	\$140,083	\$143,077	\$208,011	\$172,626	\$185,258
REV	\$37,653	\$40,559	\$42,234	\$42,322	\$41,857	\$41,840	\$44,797	\$99,861	\$49,034	\$50,793
NTS	\$85,312	\$87,390	\$92,291	\$93,783	\$93,400	\$98,243	\$98,280	\$108,150	\$123,592	\$134,465
FTEs	681.54	688.79	700.82	709.02	702.62	710.22	714.62	764.67	767.67	794.77

*FY 2022 actual expenditures and revenues received reflect the first year of implementing new Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

Fiscal Year	Description	FTEs
FY 2015	<ul style="list-style-type: none"> ▪ 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 added ongoing funding for the Arlington Free Clinic (\$75,000). ▪ 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). ▪ Added 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). ▪ 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 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). ▪ 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 	<p>1.00</p> <p>1.00</p> <p>(1.00)</p>

Fiscal Year	Description	FTEs
	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 Psychiatric Nurse Practitioner (\$67,672). ▪ The County Board added a Mental Health Therapist for Jail Based Services (\$85,339). ▪ 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. ▪ 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 	<p>0.50</p> <p>1.00</p> <p>1.00</p> <p>2.50</p> <p>1.25</p> <p>2.00</p> <p>(1.00)</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Removed one-time funding for the replacement of the County’s antibiotics cache (\$50,000). ▪ Removed one-time funding NovaSalud (\$25,000). The non-profit will continue to be funded in FY 2017 with reallocated base budget funds. ▪ 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). ▪ 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). ▪ 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). ▪ Eliminated grant funding for the Tuberculosis Grant (\$20,000), the Virginia Tobacco Settlement Fund (VTSF) (\$172,614). ▪ 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). ▪ <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, 0.50 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> 	3.50
FY 2018	<ul style="list-style-type: none"> ▪ 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. ▪ The County Board added on-going funding for Doorways (\$129,000) and one-time funding the Arlington Food Assistance Center (\$50,000). 	2.20

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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. ▪ 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. ▪ 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. ▪ Added ongoing funding for increased rent (\$288,142) and contracted services (\$40,493) associated with the Sequoia Plaza Complex. ▪ 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). ▪ Fee revenue increased for new Substance Abuse Case Management and Office Based Opioid Treatment fees (\$66,000), increased Agency on Aging revenue (\$104,772). ▪ 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), Medicaid Waiver Design (\$54,157), Title IV-E Adoption Assistance (\$35,934), Title IV-E Foster Care Assistance (\$296,037), and Auxiliary Grants funding (\$11,560). ▪ 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). ▪ <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> 	1.00
		0.05

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ <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, 0.50 temporary FTE) which was approved by the County Board in FY 2017 closeout.</i> 	0.50
	<ul style="list-style-type: none"> ▪ <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> 	1.00
	<ul style="list-style-type: none"> ▪ <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> 	1.50
FY 2019	<ul style="list-style-type: none"> ▪ The County Board added \$184,000 in one-time funding to fund a Youth Mental Health Therapist for two years (\$184,000). ▪ Added a grant-funded Nurse Practitioner for the Office Based Opioid Treatment Program through the reallocation of existing non-personnel funds (\$70,000). ▪ 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. ▪ Added an Administrative Technician I (\$50,484) that was transferred from the Housing Choice Voucher Program to the Economic Independence Division’s Management & Administration. ▪ Eliminated non-essential contingency funding for Behavioral Health Division contracts (\$80,000). ▪ Reduced funding for the residential program that provides adults with developmental disabilities with independent living options, supervised apartments, and group homes (\$300,000). ▪ Eliminated an unfunded Volunteer Services Program Coordinator temporarily transferred to the Community Planning & Housing Development Fund for the One-Stop Arlington Permitting Initiative. ▪ 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. ▪ Eliminated a vacant Eligibility Worker (\$105,493) that evaluates whether clients qualify for a variety of public assistance programs. ▪ 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 	1.00 0.50 1.00 0.75 (1.00) (1.00) (1.00) (6.00)

Fiscal Year	Description	FTEs
	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.	
	<ul style="list-style-type: none"> ▪ Eliminated a filled Office Supervisor position in the Financial and Administrative Support Services (\$95,603). 	(1.00)
	<ul style="list-style-type: none"> ▪ 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). 	(1.00)
	<ul style="list-style-type: none"> ▪ 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. 	(1.00)
	<ul style="list-style-type: none"> ▪ 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. 	(4.00)
	<ul style="list-style-type: none"> ▪ 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). 	(1.00)
	<ul style="list-style-type: none"> ▪ Non-personnel decreased primarily due to the removal of FY 2018 one-time funding for the Housing Grants Program (\$1,600,000) and Arlington Food Assistance Center (\$50,000). Reductions in Fostering Futures (\$72,533), Special Needs Adoption (\$135,889), Auxiliary Grants (\$65,158), the Workforce Innovation and Opportunity Act (WIOA) Grant (\$147,462), and the homemaker program allocation in the Agency on Agency Area Plan (\$129,008). 	
	<ul style="list-style-type: none"> ▪ Non-personnel decreases were partially offset by increases for: Contracted Services (\$48,442); Sequoia Plaza rent (\$160,643); Children Services Act (CSA) (\$102,551); a three-year grant from the Virginia Foundation for Healthy Youth (\$149,999); IV-E Adoption (\$204,181); Fostering Futures (\$72,533); the addition of a pre-employment physicals budget (\$176,269); additional funding for the RAFT Program for Discharge Planning (\$373,443); and the addition of \$446,465 in ongoing funding and \$707,109 in one-time funding for housing grants. 	
	<ul style="list-style-type: none"> ▪ Fee revenue increased due to new client fees for sexually transmitted infections testing, pharmaceuticals and clinic visits (\$12,000). 	
	<ul style="list-style-type: none"> ▪ Grant revenue increased due to additional funding for: RAFT Program for Discharge Assistance Planning (\$500,000); the WIC Breastfeeding Peer Counselor grant (\$9,060); a Virginia Department of Health Cooperative award (\$41,736); Child Welfare Substance Abuse (\$18,671); a three-year grant from Virginia Foundation for Healthy Youth (\$149,999); Title IV-E Adoption Assistance (\$102,091); adjustments to the projected amounts for the Agency on Aging Area Plan (\$56,298); Medicaid Prescreening (\$10,000); and Virginia Department of Social Services (VDSS) Programs (\$568,739). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Revenue increases were partially offset by reductions to the: Emergency and Preparedness Program grant (\$17,594); Parent-Infant Education Grant (\$18,438); Tuberculosis Grant (\$2,000); Customer Service Center from the Agency on Aging Area Plan (\$76,481); Refugee Resettlement (\$16,125); Title IV-E Foster Care Assistance (\$38,571); Special Needs Adoption (\$135,889); 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 the conclusion of the Childcare Quality Initiative Grant (\$20,914). 	
	<ul style="list-style-type: none"> ▪ <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> 	6.00
FY 2020	<ul style="list-style-type: none"> ▪ 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. ▪ 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). ▪ 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. ▪ 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. ▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$30,856). ▪ 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. ▪ 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. ▪ 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. ▪ Added a Mental Health Therapist III (\$86,849) and a Nurse Practitioner (\$140,000) through reallocations of non-personnel funds in Behavioral 	1.50 2.55 (2.00) 0.75 (1.00) 2.00

Fiscal Year	Description	FTEs
	Health Division's Psychiatric Services line of business.	
	<ul style="list-style-type: none"> ▪ 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. 0.75 ▪ 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. 0.50 ▪ Eliminated an unfunded Management Specialist in Child and Family Services Division's Planning and Support Services line of business. (0.75) ▪ Eliminated a vacant Human Resources/OD Specialist (\$29,478). (0.25) ▪ Re-aligned the Arlington Employment Center from a bureau to a program. (5.00) Eliminated the following positions: <ul style="list-style-type: none"> ▪ Two filled Employment Services Specialist (\$190,167) ▪ A filled Employment Development Specialist (\$94,418) ▪ A vacant Employment Center Director position (\$196,579) ▪ A filled Management Specialist position (\$118,364) ▪ Eliminated a vacant Human Services Aide position (\$39,387) who provides clinical and administrative support to Clarendon House's nursing and clinic staff. (0.50) ▪ Reduced the Director's Office training budget by \$50,000. ▪ Reduced the Sequoia Plaza Common Area Maintenance budget by \$100,000. ▪ Reduced the Adult Services program in ADSD by \$30,000. ▪ Eliminated the \$10,000 local portion of the Developmental Disability Services Residential Program. ▪ 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. ▪ Increased the projection for the Children's Services Act funds (\$176,047). ▪ Increased Sequoia Plaza rent (\$259,574). ▪ Revenue changes included increases to: Community Services Board (\$49,379) for increases in Medicaid and client fees for mental health services, Agency on Aging Area Plan (\$39,519), Virginia Department of Social Services (VDSS) Programs (\$90,216), Medicaid Prescreening (\$15,000), RAFT Program for Discharge Assistance Planning (\$225,652) due to additional funding, Virginia Department of Behavioral Health and Developmental Services (VDBHDS) allocation (\$30,741), the Virginia Homeless Solutions Program VHSP Grant (\$67,709), Department of Behavioral Health and Developmental Services DBHDS Grant (\$696,930), Auxiliary Grants Program (\$22,490), PIE Medicaid (\$48,312), PIE Medicaid/Part C Clinic Option (\$42,283), and Vital statistics revenue (\$63,836). These increases were offset by decreases in: the Community 	

Fiscal Year	Description	FTEs
	Services Board Mental Health Outpatient Grant (\$12,753); the three-year grant from Virginia Foundation for Healthy Youth (\$149,999); Refugee Resettlement Program (\$10,000); Women, Infant, and Children grant award (\$93,144); and PIE Medicaid/Part C State Plan Option (\$46,620).	
	<ul style="list-style-type: none"> ▪ <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> 	8.35
	<ul style="list-style-type: none"> ▪ <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> 	1.00
FY 2021	<ul style="list-style-type: none"> ▪ 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. ▪ 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. ▪ 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. ▪ 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. ▪ 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. 	2.00 1.00 1.00 0.25 0.15

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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. ▪ Increased funding for the Permanent Supportive Housing Program (\$412,554). ▪ Increased Sequoia Plaza rent (\$243,995). ▪ Increased the projection for the Children’s Services Act funds (\$184,848). ▪ Increased the Homeless Services Center Contract (\$130,034). ▪ Revenue changes included increases to: Virginia Department of Social Services (VDSS) Programs (\$244,249), Virginia Department of Behavioral Health and Developmental Services (VDBHDS) unrestricted state funding for mental health allocation (\$817,584), Virginia Homeless Solutions Program (VHSP) Grant (\$33,504), 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), Virginia Quality Childcare Grant (\$24,000), Auxiliary Grants Program (\$40,000), Virginia Department of Health Cooperative Award for mandated programs (\$62,047), VOCA Grant (\$116,674), workforce development services (\$26,050), and vital statistics (\$3,600) due to new fees. These increases were offset by decreased in: Workforce Innovation and Opportunity Act (WIOA) Grant (\$49,218), One-Stop Center Cost Allocation Plan as a result of Employment Services reorganization (\$41,592), Crisis Stabilization Grant (\$273,852), and PIE Medicaid/Part C Clinic Option (\$64,483). ▪ <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> <ul style="list-style-type: none"> <u><i>Economic Independence Division:</i></u> 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). 2.75 <u><i>Behavioral Health Division:</i></u> 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. 5.75 <u><i>Child and Family Services Division:</i></u> added a grant-funded Management Specialist (\$78,000). 1.00 <u><i>Aging and Disability Services Division:</i></u> added a grant-funded Management Specialist position (\$79,945) for VICAP data coordination. 1.00 	

Fiscal Year	Description	FTEs
FY 2022	<ul style="list-style-type: none"> ▪ 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 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). ▪ 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 percent to 30 percent (\$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. ▪ Added a Public Health Nurse (\$55,967, 0.50 FTE) and Clinic Aide (\$55,352, 0.75 FTE) for the new schools. ▪ Added a Physician Assistant (\$140,946, 1.00 FTE), Psychiatric Nurse (\$112,901, 1.00 FTE), and an Emergency Services Clinician (\$125,393, 1.00 FTE) for the behavioral health crisis care system. ▪ Added a grant-funded Human Services Clinician II (\$107,727) for foster care prevention. ▪ Made technical adjustments to temporary FTEs in the Behavioral Health Division (added 4.25 FTEs) and the Public Health Division (removed 1.10 FTEs). ▪ Transferred a part-time Administrative Technician (\$32,436) to the Housing Choice Voucher Fund. ▪ Eliminated a vacant Human Services Specialist (\$95,999) in the Clarendon House Program. ▪ Reduced the information technology consultant budget (\$36,235) in the Director’s Office. ▪ Eliminated three vehicles from the department’s fleet (\$13,931). ▪ Reduced the consultant budget (\$46,013) in the Economic Independence Division. ▪ Reduced the Emergency Lodging Program’s budget (\$11,000). ▪ Reduced the grant to the Shirlington Employment and Education Center (SEEC) (\$25,000). ▪ Transferred Title IV-E trust and agency funds to the department’s General Fund (\$468,429). ▪ Reduced the Children Service’s Act (CSA) budget (\$448,500). ▪ Eliminated the contract with Capital Caring budgeted in Non-Departmental (\$14,051). ▪ Increased State Opioid Response grant revenue and associated non-personnel expenditures (\$50,000). 	<p>1.25</p> <p>3.00</p> <p>1.00</p> <p>3.15</p> <p>(0.40)</p> <p>(1.00)</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Increased Children’s Regional Crisis Response grant revenue (\$1,281,610) and associated non-personnel expenditures (\$1,203,610). ▪ Increased federally-funded Kinship Navigator grant revenue and associated non-personnel expenditures (\$70,000). ▪ Increased Virginia Tobacco Settlement Fund grant revenue and associated non-personnel expenditures (\$150,000). ▪ Increased federally-funded Title IV-E Adoption grant revenue and associated non-personnel expenditures (\$98,449). ▪ Increased contractual services for an enhanced withdrawal management program (\$1,487,747) and increased a revenue cost sharing agreement with Alexandria (\$434,424). ▪ Decreased Title IV-E Foster Care grant revenue and associated non-personnel expenditures (\$85,152). ▪ Decreased Virginia Homeless Solutions Program (VHSP) grant revenue and associated non-personnel expenditures (\$122,266). ▪ Decreased Parent Infant Education (PIE) grant-revenue and associated non-personnel expenditures (\$211,995). ▪ 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). ▪ Other revenue changes included increases to: Virginia Department of Behavioral Health and Developmental Services (VDBHDS) unrestricted state funding for mental health allocation (\$723,809), Auxiliary Grants Program (\$28,000), High Intensity Drug Trafficking Areas (HIDTA) allocation for residential treatment of substance use disorders (\$41,550), and transfer in from Title IV-E Adoption and Foster Care funds held in a trust and agency account (\$468,429). These increases are partially offset by decreases in: Virginia Department of Social Services (VDSS) Programs (\$76,408), PIE-Medicaid (\$35,000), Workforce Innovation and Opportunity Act (WIOA) Grant (\$74,927), Vital Statistics (\$25,908), Swimming Pools revenue (\$35,455), and RAFT for DAP Funds (\$164,256). ▪ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment (\$370,868), a one-time bonus for staff of \$450 (\$389,600), and one-time retention bonuses (\$140,000).</i> ▪ <i>The County Board took action after the FY 2022 budget was adopted to add the following positions:</i> <ul style="list-style-type: none"> <u><i>Departmental Management and Leadership Division: Re-allocated one-time grant funds to establish a limited-term grant-funded Management Analyst for improving data-driven service integration efforts.</i></u> 	1.00

Fiscal Year	Description	FTEs
	<i><u>Economic Independence Division:</u> Added a grant-funded Senior Management Analyst (\$140,820, 1.0 FTE), grant-funded Eligibility Worker (\$25,518, 0.25 FTE), grant-funded Human Services Specialist (\$104,276, 1.00 FTE) for expanding the Permanent Supportive Housing Program in the Housing Assistance and Homeless Programs Bureau; re-allocated \$57,613 in operating grant funds to establish a grant-funded Eligibility Worker (0.80 FTE) for the Energy Assistance Program in the Public Assistance Bureau; and added a limited-term grant-funded Employment Services Specialist (1.00 FTE) for the Workforce Development Program in the Employment Services Bureau.</i>	4.05
	<i><u>Public Health Division:</u> Re-allocated \$113,222 in operating grant funds to establish an Infant Development Specialist (1.00 FTE) for the Parent Infant Education Program in the School Health line of business.</i>	1.00
	<i><u>Behavioral Health Care Division:</u> Added a grant-funded Behavioral Health Specialist (\$129,919, 1.00 FTE) for STEP-VA veteran programs in the Management and Administration line of business; added two positions in the Psychiatric Services Bureau: a limited-term grant-funded Psychiatrist (0.188 FTE) for the First Episode Psychosis Program and a limited-term grant-funded Psychiatrist (\$20,120, 0.063 FTE) for outpatient mental health services; added several positions in the Outpatient Bureau: a grant-funded Behavioral Health Specialist (\$91,529, 1.0 FTE) for the expansion of the Permanent Supportive Housing Program, a grant-funded Behavioral Therapist III (\$125,741, 1.0 FTE) for outpatient mental health services, a grant-funded Peer Recovery Specialist (\$46,076, 0.5 FTE) for outpatient mental health services, a limited-term grant-funded Behavioral Therapist II (1.0 FTE) for the First Episode Psychosis Program; added a grant-funded Behavioral Health Therapist (Licensed) (\$36,006, 0.25 FTE) for the Forensic Case Management program in the Residential and Specialized Clinical Services Bureau; and transferred a clinic aide (1.0 FTE) to the Aging and Disability Division.</i>	4.00
	<i><u>Child and Family Services Division:</u> added a grant-funded Peer Recovery Specialist (\$77,000, 1.0 FTE) for the STEP-VA program in the Behavioral Healthcare Bureau.</i>	1.00
	<i><u>Aging and Disability Services Division:</u> added a grant-funded Human Services Clinician (\$55,193, 0.50 FTE) for the Arlington Adult Day Program in the Community Support and Coordination Bureau; transferred a Clinic Aide (1.0 FTE) from Behavioral Health Division's Psychiatric Services line of business and reclassified to a Public Health Nurse in the Senior Adult Mental Health line of business.</i>	1.50
	<ul style="list-style-type: none"> ▪ As a part of FY 2021 close-out, the County Board approved ARPA funding for the Back2Work Program (\$130,000), Crisis Intervention Center (\$717,121, 16.00 FTEs), homeless services equity and engagement (\$70,730, 1.0 FTE), Marcus Alert Program coordinator (\$36,973, 1.0 FTE), and a human services emergency management position (\$35,129 budgeted in Non-Departmental, 1.0 FTE). 	19.00
FY 2023	<ul style="list-style-type: none"> ▪ The County Board added funding for an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for- 	

Fiscal Year	Description	FTEs
	performance budget by an additional 0.5 percent, increased the pay range movement to five percent, and approved the additional changes: a one-time increase in shift differential pay from \$0.75 to \$1.00 per hour for the B shift and from \$1.00 to \$1.30 per hour for the C shift (\$2,866), a one-time increase in language premium from \$0.69 to \$0.92 per hour (\$71,529), an optional one-time cash-out of 40 hours of compensation time for those with balances of 80 or more (\$66,970), and a one-time bonus for clinical service employees (\$828,640).	
	<ul style="list-style-type: none"> ▪ The County Board added one-time funding for frontline human service non-profits (\$650,000), one-time day programming support for CSB clients with developmental disabilities (\$250,000), a one-time inflationary increase for electricity (\$140,905), and one-time contractual increases due to inflation (\$93,606). 	
	<ul style="list-style-type: none"> ▪ Added an Emergency Services Behavioral Therapist in the Behavioral Health Division's Client Services Entry Bureau by reallocating \$128,792 in existing operating funds. 	1.00
	<ul style="list-style-type: none"> ▪ Added a Behavioral Health Therapist in the Child and Family Services Division's Behavioral Healthcare Bureau by reallocating \$128,791 in existing operating funds. 	1.00
	<ul style="list-style-type: none"> ▪ Added a Human Services Clinician (\$119,721) for the Adult Protective Services Program in the Aging and Disability Services Division's Community Support and Coordination Bureau. 	1.00
	<ul style="list-style-type: none"> ▪ Added a Virginia Department of Behavioral Health and Developmental Services opioid response grant (\$150,398) which funds a limited-term Peer Recovery Specialist (\$85,203) and non-personnel (\$65,195). 	1.00
	<ul style="list-style-type: none"> ▪ Technical adjustment to re-align the ARPA funded Crisis Intervention Center FTE count from 16 FTEs to 15 FTEs (-\$141,975). 	(1.00)
	<ul style="list-style-type: none"> ▪ Added one-time funding for the Housing Grant Program (\$2,352,509), including \$14,328 to fund the increase in Maximum Allowable Rent. 	
	<ul style="list-style-type: none"> ▪ Added ongoing funding for the Permanent Supportive Housing Program (\$588,046). The total local budget is \$3,657,065. 	
	<ul style="list-style-type: none"> ▪ Added Virginia Department of Health Epidemiology and Laboratory Capacity for Infectious Disease grant revenue and associated non-personnel expenditures (\$1,551,035). 	
	<ul style="list-style-type: none"> ▪ Added Children's Regional Crisis Response grant revenue and associated non-personnel expenditures (\$1,531,867). 	
	<ul style="list-style-type: none"> ▪ Increased Title IV-E Prevention grant revenue and associated non-personnel expenditures (\$110,919). 	
	<ul style="list-style-type: none"> ▪ Increased Workforce Innovation & Opportunity Act grant revenue and associated non-personnel expenditures (\$296,826). 	
	<ul style="list-style-type: none"> ▪ Other non-personnel increases due to: Sequoia Plaza rent and operating expenses (\$321,867), contractual increases (\$733,432), Culpepper Garden Senior Living Facility (\$70,152), the Auxiliary Grants Program (\$140,097), Mental Health Unrestricted Funds (\$236,204), state funding for the Permanent Supportive Housing Program (\$300,945), and changes in the Children's Services Act vendor rate (\$145,341). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Other revenue changes included increases to: STEP-VA Outpatient Funds unrestricted state funding for mental health services (\$203,959), state allocation for case management and residential and habitation for Developmental Disabilities Services (\$59,184), Urban Areas Security Initiative (UASI) grant (\$115,000), Family Planning Grant (\$72,442), Virginia Department of Health Cooperative Agreement (\$111,537), Department of Behavioral Health and Disability Services (DBHDS) grant (\$598,028), High Intensity Drug Trafficking Areas (HIDTA) allocation for residential treatment of substance use disorders (\$41,550), and Auxiliary Grants Program (\$112,078). These increases were partially offset by decreases to: Virginia Homeless Solutions Program (VHSP) Grant (\$67,415), Workforce Innovation and Opportunity Act (WIOA) Grant (\$74,927), Virginia Department of Social Services Federal Adoption Assistance Allocation (\$47,762), and vital statistics (\$96,156). ▪ As a part of FY 2021 close-out, the County Board approved additional allocations of the remaining ARPA funding for programs based on the Guiding Principles presented by the County Manager in September; the Board directed the County Manager to include funding for these programs in the FY 2023 adopted budget including: <ul style="list-style-type: none"> ▪ Crisis Intervention Center Expansion (\$1,721,086 total, 16.00 FTEs, \$1,625,199 personnel, \$95,887 non-personnel) in the Behavioral Health Division’s Client Services Entry line of business. Note: The FY 2023 adopted budget reflects one fewer position (\$141,975, 1.00 FTE) for the CIC after DHS staff later determined that appropriate staffing levels could be established with an adjustment to position types. ▪ Homeless Services Equity and Engagement Program (\$196,918 total, 1.00 FTE, \$110,918 personnel, \$86,000 non-personnel) in the Economic Independence Division’s Housing Assistance and Homeless Programs line of business. ▪ Marcus Alert Coordinator (\$110,919, 1.00 FTE) in the Behavioral Health Division’s Residential and Specialized Clinical Services line of business. ▪ Human Services Emergency Management (\$105,388 budgeted in Non-Departmental, 1.00 FTE) in the Departmental Management and Leadership Division. ▪ Back2Work (\$385,000 one-time) in the Economic Independence Division’s Employment Services line of business. ▪ Additional ARPA funding for DHS programs are budgeted in Non-Departmental include Eviction Prevention (\$1,385,432 one-time) and Customer Service Center (\$164,486 one-time). ▪ <i>The County Board took action after the FY 2023 budget was adopted to add the following positions:</i> <p><i><u>Departmental Management and Leadership Division: Added a Security Coordinator (\$121,475) for managing security protocols. Reclassified a 1.00 FTE Physician to two full-time positions (Communications Specialist, Contract Specialist).</u></i></p> 	2.00

Fiscal Year	Description	FTEs
	<i>Public Health Division: Transferred a 1.00 FTE Physician to Departmental Management and Leadership Division</i>	
	<i>Economic Independence Division: Re-allocated \$102,416 in non-personnel grant funds to create a grant-funded Human Services Specialist for case management support</i>	1.00
	<i>Behavioral Health Care Division:</i>	9.50
	<ul style="list-style-type: none"> ▪ <i>Re-allocated \$52,798 in non-personnel funds to create a Behavioral Health Specialist (Licensed) (0.50 FTE) to support substance use disorder services</i> ▪ <i>Re-allocated \$97,762 in non-personnel funds to create a Peer Recovery Specialist (1.00 FTE) to support the Assertive Community Treatment program.</i> ▪ <i>Reallocated non-personnel grant funds to create two-year limited-term Behavioral Health Therapist (Licensed) (1.00 FTE) funded through Virginia Department of Behavioral Health and Developmental Services - STEP-VA (DBHDS) carryover to support the intake process.</i> ▪ <i>Grant-funded Management Specialist (1.00 FTE, \$98,475) to support data analytics funded through DBHDS STEP-VA Ancillary Services.</i> ▪ <i>Grant-funded Behavioral Health Specialist (1.00 FTE, \$121,863) to support the Arlington Behavioral Health Docket Diversion program funded by DBHDS.</i> ▪ <i>Reclassified a temporary Human Services Specialist (1.00 FTE, \$68,869) to a permanent position to support the Behavioral Health Docket Diversion Program funded by DBHDS.</i> ▪ <i>Limited-term grant-funded Peer Recovery Specialist (1.00 FTE) to support the Mobile Support Team (MoST) funded by Substance Abuse and Mental Health Services Administration (SAMHSA).</i> ▪ <i>Limited-term grant-funded Behavioral Health Clinician (1.00 FTE) to support the Mobile Support Team (MoST) funded by Substance Abuse and Mental Health Services Administration (SAMHSA).</i> ▪ <i>Reclassified and increased a grant-funded 0.25 FTE Psychiatrist to a 1.00 FTE Behavioral Health Therapist for the forensic discharge planning program (net increase of 0.75 FTE).</i> ▪ <i>Increased an existing grant-funded Behavioral Health Therapist (0.25 FTE) for the Drug Court Program.</i> ▪ <i>Grant-funded Human Resources Specialist (1.00 FTE, \$118,679) for recruiting and human resource functions for Community Services Board programs funded by DBHDS.</i> 	
	<i>Agng and Disability Services Division:</i>	5.50
	<ul style="list-style-type: none"> ▪ <i>Limited-term DBHDS grant-funded positions to enhance dementia services offered by the Regional Older Adult Facilities Mental Health Support Tear (RAFT) Program: Management Specialist (2.00 FTE, \$220,760), Human Services Specialists (3.00 FTE, \$331,140).</i> 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ <i>Added a Management Specialist (0.50 FTE, \$55,190) for the Developmental Disability Services Vocational and Habilitation Program.</i> ▪ <i>A technical adjustment was approved by the County Board in April 2023 to appropriate funding from Non-Departmental to Departments to allocate the budget for bonuses funded in the adopted budget. The funding added to the Department of Human Services was \$1,577,933.</i> 	
FY 2024	<ul style="list-style-type: none"> ▪ The County Board added additional one-time funding for eviction prevention (\$1,000,000), resulting in a total of \$4,000,000 one-time funding in the FY 2024 adopted budget for eviction prevention. ▪ The County Board added one-time funding for Public Assistance Bureau VDSS recertification (\$500,000). ▪ The County Board added Behavioral Health Therapists for youth (\$520,000). 4.00 ▪ The County Board added funding for residential medical withdrawal and substance abuse treatment for adolescents and adults (\$180,000). ▪ The County Board added funding for a support position to facilitate cross-departmental initiatives (\$180,000). 1.00 ▪ The County Board added funding for Culpeper Gardens (\$145,908). ▪ The County Board added half-year funding for a probation and parole position (\$47,500). 1.00 ▪ Added one-time funding for \$2,000 (gross) employee bonus (\$1,934,456). ▪ Added one-time funding for food security grants (\$150,000). ▪ Added one-time funding for Housing Grants (\$2,481,350). ▪ Added funding from the opioid settlement to establish a Behavioral Health Therapist (\$128,345) for opioid treatment and consultant funding (\$45,000). The total budget is \$173,345. 1.00 ▪ Reallocated non-personnel funds to increase an existing Human Services Specialist position from 0.80 FTE to 1.00 FTE to support the Aging and Disability Resource Center. 0.20 ▪ Added a grant-funded Human Services Clinician (\$59,602) for the Adult Day Care program. 0.50 ▪ Added a Management Analyst (0.40 FTE) to support the Permanent Supportive Housing program. 0.40 ▪ Added a Management Analyst (\$114,090) for quality assurance and data analysis in the Community Assistance Bureau of Economic Independence Division. 1.00 ▪ Added a Child Care Specialist (\$102,414) to assist with state mandated inspections. 1.00 ▪ Added funding for the administrative, accounting and finance, and legal and judicial job family studies (\$314,256) and compression studies (\$661,464). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Added funding for contractual increases (\$426,789), the first full year implementation of a new security services contract including special conservators of the peace for the Crisis Intervention Center (\$941,293), the expansion of developmental disability programs at Sequoia Plaza (\$125,000), developmental disability residential services DMAS match (Virginia Department of Medical Assistance Services) (\$412,245), operational costs for a recently redeveloped group home (\$200,000), and Permanent Supportive Housing unit inspections (\$100,000). ▪ Decreased funding for lease rates at Sequoia Plaza (\$749,937), electricity (\$140,905), a further adjustment in the electricity budget to reflect electricity bill credits resulting from the Maplewood Solar project (\$332,252), and a reduction in the Job Avenue program (\$195,885 expense, \$3,000 revenue, \$192,885 net tax support). ▪ Revenue changes included increases to: Virginia Department of Social Services Administration (\$1,159,047); DDS case management, residential, and habilitation state revenue (\$111,874); RAFT (Regional Older Adult Facilities Mental Health Support Team) (\$868,696); Behavioral Health Docket (\$208,427); Virginia Department of Health COOP (\$108,569); and Central Services Cost Allocation (\$363,543). These increases are partially offset by decreases to: the removal of one-time grants Virginia Supreme Court grant and Opioid and Recovery grant (\$66,195), UASI Grant (\$115,000), reduction in revenue for vital statistics (\$54,621), Virginia Department of Health Epidemiology and Laboratory Capacity of Infectious Disease funding (\$1,551,035), and Virginia Department of Services Title IV-E foster care allocation (\$91,742). 	