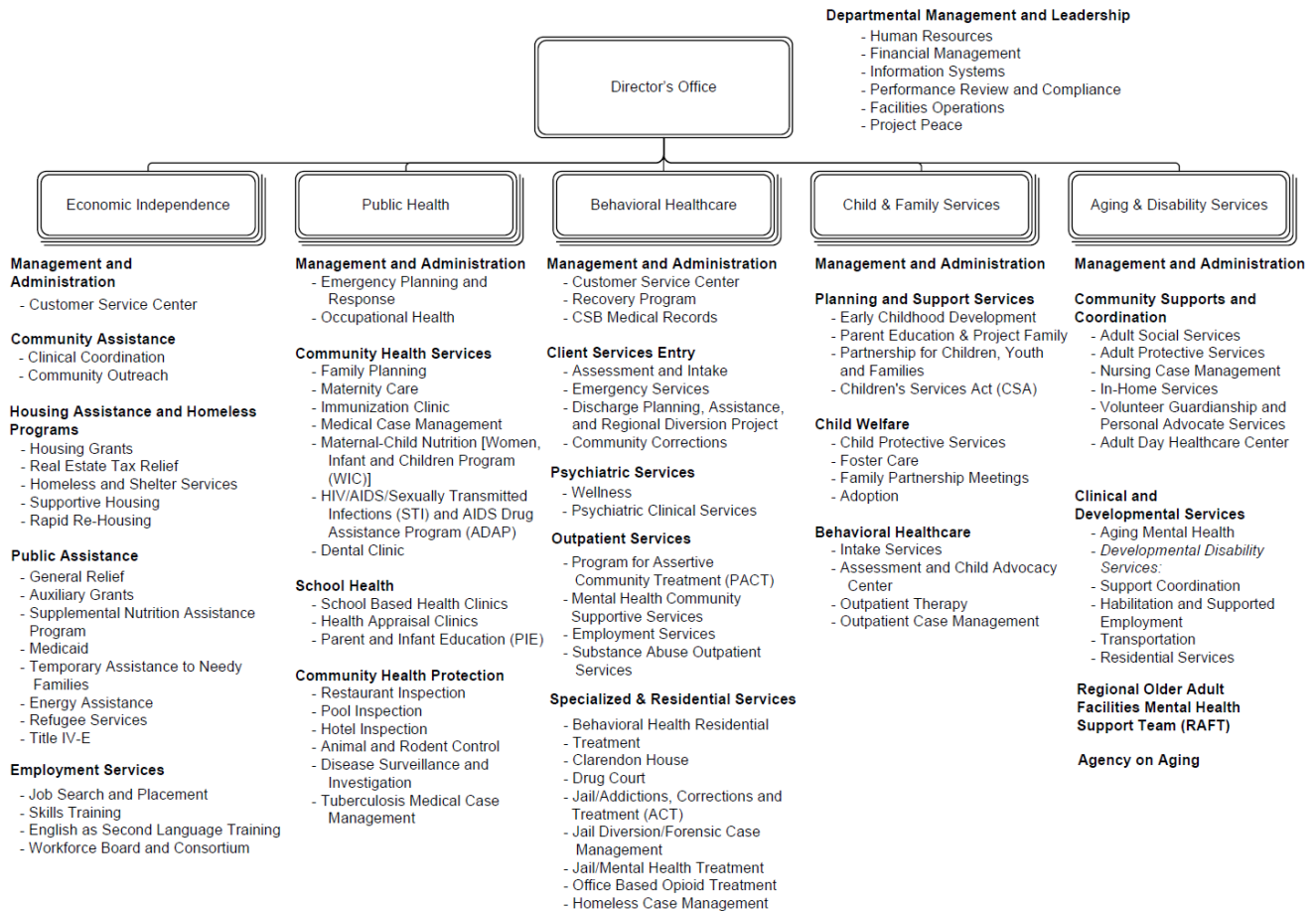


Our Mission: Strengthen, protect, and empower those in need

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



Housing Choice Voucher Program

- Housing Choice Vouchers
- Project-Based Housing Choice Vouchers
- Housing Opportunities for Persons with AIDS (HOPWA)
- Family Unification Program (FUP) Vouchers
- Department of Justice (DOJ) Vouchers
- Veterans Affairs Supportive Housing (VASH) Vouchers
- Mainstream Vouchers
- Emergency Housing Vouchers (EHV)

Housing Choice Voucher Program is in the Housing Choice Voucher fund

SIGNIFICANT BUDGET CHANGES

The FY 2025 adopted expenditure budget for the Department of Human Services (DHS) is \$193,669,584, a five percent increase over the FY 2024 adopted budget. The FY 2025 adopted budget reflects:

- The County Board added funding for retention bonuses for 24/7 staff (\$137,000 one-time), a developmental disability coordinator (\$110,000, 1.00 FTE), increasing hiring bonuses for frontline behavioral health staff from \$3,000 to \$5,000 (\$230,000 one-time), an additional vehicle for the Mobile Outreach Support Team (MOST) (\$72,000 one-time), a study of evidence-based programs and plan transition for the reduction to the Behavioral Intervention Services program (\$75,000 one-time), Neighborhood Health (\$90,000), food security mini-grants (\$150,000 one-time), marketing existing sexual/reproductive health services (\$25,000 one-time), and transfers from Non-Departmental budget to fund the Teen Coordinator position (\$60,000 one-time) and teen prevention buffering risks of Adverse Childhood Experiences (ACES) (\$80,000).
- The County Board added funding for eviction prevention (\$1,000,000 one-time; \$950,000 ongoing), resulting in a total of \$4,276,442 in the FY 2025 adopted budget for eviction prevention.
- ↑ 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 accounting and financial job study (\$183,729), judicial and legal services job study (\$17,293), and human resources and safety job study (\$31,031); and the addition of 9.75 permanent FTEs as detailed below, partially offset by the reductions below.
- ↑ Non-personnel increases due to the items noted above, contractual increases (\$2,490,446), eviction prevention (\$1,402,838), electricity adjustments (\$473,157), state substance abuse disorder allocation (\$195,597), Sequoia Plaza rent expenses (\$74,718), state allocation for mental health (\$33,727), Sequoia Plaza operating expenses (\$22,575), and one-time funding for electric vehicles (\$13,021). Non-personnel increases are offset by removal of one-time funding for food security grants (\$150,000), eviction prevention (\$4,000,000), housing grants (\$2,481,350), OBOT consultant funded by the opioid settlement (\$45,000), and the reductions below.
- The total rental subsidy funding for the Housing Grant Program in the FY 2025 adopted budget is \$15,077,676, including funding for a new housing grants category for youth aging out of foster care (\$101,232). The program budget funds the annual increase including increases for the Maximum Allowable Rent.
- ↑ 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 Virginia Department of Social Services Administration Revenue (\$174,821).
 - ↑ Increase in Agency on Aging funding (\$43,979).
 - ↑ Increase in DDS case management, residential, and habilitation state revenue (\$36,250).
 - ↑ Increase in Refugee Resettlement Program (\$78,660).
 - ↑ Increase in Virginia Department of Health COOP (Continuity of Operations Planning) (\$182,789).
 - ↑ Increase in Permanent Supportive Housing grant funds from the Virginia Department of Behavioral Health and Developmental Services (\$480,324).
 - ↓ Decrease in Early Intervention Part C reduction (\$137,498).

- ↓ Decrease in VDSS (Virginia Department of Social Services) Fostering Future Allocation (\$90,997).
- ↓ Decrease due to the elimination of the Child Care Quality Grant (\$24,000).
- ↓ Decrease due to the reduction of RDAP (Regional Discharge Assistance Plan) grant (\$160,248).
- ↓ Decrease due to the reduction of Opioid Abatement Grant (45,000).

The FY 2025 adopted permanent staffing level is 799.22 FTEs, an increase of 9.75 FTEs over the FY 2024 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 2024 after the FY 2024 budget was adopted.

- Departmental Management and Leadership Division (4.50 FTEs net):
 - *Grant-funded Management Specialist (\$77,188, 0.50 FTE) to support Quality Assurance to identify and correct data quality errors in Welligent electronic health record.*
 - *Transferred positions from the Behavioral Health Division to the Director's office.*
 - *Grant-funded Management Specialist to the Quality Assurance and Administration Division (\$102,882, 1.00 FTE).*
 - *Grant-funded Human Resources/OD Specialist (\$145,361, 1.00 FTE) to the Human Resources Bureau.*
 - *Transferred and reclassified a Behavioral Health Emergency Services Clinician (Licensed) (\$142,407, 1.00 FTE) to the Department Management and Leadership Division to support the department's leadership after the strategic plan is completed.*
 - *Transferred a Management Analyst from Behavioral Health Division to the Director's Office (\$173,626, 1.00 FTE).*
- Economic Independence Division (7.75 FTEs net):
 - Community Assistance
 - *Grant-funded limited-term IT Support Specialist (1.00 FTE) to support the Homeless Management Information System. This position's budget will be carried over through the FY 2024 closeout process.*
 - Employment Services
 - *Re-allocated grant-funded non-personnel funds to create an Employment Services Specialist (\$107,038, 1.00 FTE) to support Ticket to Work.*
 - *Eliminate a position in the Employment Center as described further below (- \$102,173, -1.0 FTE).*
 - Public Assistance
 - *Add two grant-funded out stationed Eligibility Workers (\$214,102, 2.0 FTEs).*
 - Housing Assistance and Homeless Programs
 - *Transferred an Administrative Technician (\$43,020, 0.50 FTE) from Housing Choice Vouchers to support the Continuum of Care program.*
 - *Grant-funded increase of a current Eligibility Worker (\$25,348, 0.25 FTE) to fulltime to support the Permanent Supportive Housing program.*
 - *Add two Human Service Specialists for the Eviction Prevention Program (\$250,878, 2.0 FTEs).*
 - *Add two Eligibility Workers for the Housing Grants Program (\$233,517, 2.0 FTEs).*

- Behavioral Health Care Division (0.00 FTE net):
 - Outpatient Bureau:
 - *Grant-funded Behavioral Health Therapist (Licensed) (\$60,008, 0.50 FTE) to support persons in the Permanent Supportive Housing program with serious mental illness.*
 - *Grant-funded Behavioral Health Therapist (Licensed) (\$63,959, 0.50 FTE) to assess clients' ongoing medical needs and complete authorizations.*
 - *Grant-funded permanent Human Services Clinician III (\$114,758, 1.00 FTE) to serve as the Intensive Care Coordinator.*
 - Client Services Bureau
 - *Transferred a Behavioral Health Emergency Services Clinician (Licensed) (-\$142,407, -1.00 FTE) to the Department Management and Leadership Division.*
 - Residential & Specialized Clinical Services Bureau
 - *Reallocated existing grant funding to create a two-year limited-term Behavioral Health Therapist (Licensed) (1.00 FTE) to support jail-based services.*
 - *Add a jail-based Behavioral Health Therapist (Licensed) (\$134,131, 1.00 FTE).*
 - Management and Administration:
 - *Transferred two positions to the Departmental Management and Leadership Division: a grant-funded Management Specialist (-\$102,882, -1.00 FTE) to the Quality Assurance and Administration Bureau and a grant-funded Human Resources/OD Specialist (-\$145,361, -1.00 FTE) to the Human Resources Bureau.*
 - *Transferred a Management Analyst (-\$173,626, -1.00 FTE) to the Director's Office.*
- Aging and Disability Services Division (2.00 FTE net):
 - Clinical and Developmental Services Bureau
 - *Grant-funded permanent Human Services Clinician III (\$130,322, 1.00 FTE) to provide housing-focused case management.*
 - *Add a developmental disability coordinator (\$110,000, 1.00 FTE).*
- Child and Family Services Division (-1.50 FTE net):
 - *Grant-funded Management Specialist (\$107,620, 1.00 FTE) to support the Virginia Quality Birth-5 program.*
 - Eliminate three positions as described further below.
 - Add a coordinator for the youth substance abuse prevention program (\$60,000, 0.50 FTE).
- Public Health Division (-3.00 FTE net):
 - Eliminate three positions as described further below.

FY 2025 Adopted Budget Reductions

Child and Family Services Division

- ↓ Eliminate two filled positions in Behavioral Intervention Services (BIS) (\$277,093 net reduction, 2.0 filled FTEs). BIS provides voluntary, individualized behavior-based coaching to help caregivers understand child development and implement specific parenting strategies. Services last up to six months. BIS generally provides services to parents of youth ages 3-17. In FY 2023, 69 clients were referred, 93 clients served. There are more cost effective, alternate ways to provide parents with education and skills related to behavior management.

IMPACT: Eliminating this program will mean that families, some of whom are low income, will need to access parenting support through other mechanisms. Families would have to rely on

other community-based options such as Arlington Public Schools to provide intervention supports through an Individualized Education Plan, and/or school counseling services. Parents will rely on community resources such as libraries, Parks & Recreation, cooperative playgroups, MOM's Clubs, early Head Start and Preschool programs, and Infant Toddler Connection of Virginia as resources for support.

Additionally, the County Board added \$75,000 in one-time funding to study evidence-based programs and to plan the transition for this reduction to the Behavioral Intervention Services program.

- ↓ Eliminate the vacant Teen Network Board (TNB) Coordinator (\$136,011, 1.0 vacant FTE). Arlington TNB is a County and School Board-appointed teen advocacy group comprised of high school and home school students, from different backgrounds and parts of the County, to provide community voice for Arlington youth. The Teen Network Board discusses issues, makes recommendations, and acts to improve the lives of Arlington teens.

IMPACT: The duties associated with managing the TNB will be transferred to the liaison for the Arlington Partnership for Children, Youth and Families. Associated ancillary activities will be supported by remaining Behavioral Health Bureau staff.

Economic Independence Division

- ↓ Eliminate a filled Employment Services Specialist (\$102,173, 1.0 filled FTE). The Workforce Innovation and Opportunity Act (WIOA) grant provides funding for workforce training and supportive services to eligible Arlington adults, youth, and dislocated workers, who are unemployed or underemployed. The provision of WIOA-funded workforce training and supportive services will be contracted out to a vendor who can provide more cost-efficient services. The WIOA caseload is minimal and can be effectively managed by remaining staff. By contracting out WIOA-funded services, one Employment Services Specialist serving WIOA clients can be eliminated.

IMPACT: No impacts to the public are anticipated. Following the reduction, WIOA-funded services will continue to be provided to clients of the AEC (Arlington Employment Center) by a contracted vendor.

Public Health Division (PHD)

- ↓ Eliminate a filled Tuberculosis (TB) Outreach Worker (\$102,281, 1.0 filled FTE). The TB Outreach Worker provides directly observed therapy to patients with active TB. Directly observed therapy prevents the spread of TB in the community by ensuring that medicines are taken and potential problems with compliance are identified and reported in a timely manner.

IMPACT: Impact to the TB program is minimal. Active TB numbers have been trending downwards, with a 45 percent decrease in active TB clients since FY 2020. TB outreach work will be redistributed to remaining staff.

- ↓ Eliminate a filled Public Health Planning and Education Supervisor (\$192,274, 1.0 filled FTE). This position oversees planning and education for the division including emergency preparedness and response activities.

IMPACT: The impact is minimal for emergency preparedness and response. PHD has reorganized creating a dedicated manager for emergency preparedness and response. This

new position has been hired and will supervise staff dedicated to emergency preparedness and response.

- ↓ Eliminate the dental program (\$165,581 net reduction, 1.0 vacant FTE and 1.0 filled FTE that will be vacant midyear). The Dental Clinic provides care to low-income Arlington residents. Services include preventative and diagnostic procedures, examinations, x-rays, and sealants. The clinic primarily serves children through high school age and adults 60 and older (including Mary Marshall Assisted Living clients) who are uninsured. 515 clients were served in FY 2023, of which, 295 were children.

IMPACT: A portion of the local budget will be retained to fund a non-profit contract to continue services. The vendor will accept eligible clients regardless of their insurance status. Uninsured self-pay clients will be charged based on a sliding ability to pay scale. Self-pay clients experiencing financial hardship may apply for aid from the Community Assistance Bureau.

DEPARTMENT FINANCIAL SUMMARY

| | FY 2023 Actual* | FY 2024 Adopted | FY 2025 Adopted | % Change '24 to '25 |
|------------------------------|----------------------|----------------------|----------------------|------------------------|
| Personnel | \$93,743,155 | \$100,634,768 | \$106,440,655 | 6% |
| Nonpersonnel | 77,906,618 | 84,982,367 | 87,624,050 | 3% |
| Intra-County Charges | (627,495) | (359,075) | (395,121) | 10% |
| GASB | (55,994) | - | - | - |
| Total Expenditures | 170,966,283 | 185,258,060 | 193,669,584 | 5% |
| Fees | 6,368,626 | 6,465,165 | 6,396,961 | -1% |
| Federal Share | 20,844,758 | 17,311,845 | 18,153,261 | 5% |
| State Share | 24,199,102 | 26,843,079 | 27,564,700 | 3% |
| Transfers | 2,906 | 173,345 | 141,839 | -18% |
| GASB | (55,994) | - | - | - |
| Total Revenues | 51,359,398 | 50,793,434 | 52,256,761 | 3% |
| Net Tax Support | \$119,606,885 | \$134,464,626 | \$141,412,823 | 5% |
| Permanent FTEs | 779.87 | 789.47 | 799.22 | |
| Temporary FTEs | 5.30 | 5.30 | 5.30 | |
| Total Authorized FTEs | 785.17 | 794.77 | 804.52 | |

* FY 2023 actual expenditures and revenues received reflect the 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 2023 Actual Expense | FY 2024 Adopted Expense | FY 2025 Adopted Expense | % Change '24 to '25 | FY 2025 Adopted Revenue | FY 2025 Net Tax Support |
|---|------------------------------|-------------------------------|-------------------------------|------------------------|-------------------------------|-------------------------------|
| Departmental Management and Leadership | \$15,745,327 | \$14,570,883 | \$16,893,484 | 16% | \$774,064 | \$16,119,420 |
| Economic Independence Division (EID) | | | | | | |
| EID Management and Administration | 4,987,313 | 5,250,180 | 5,396,438 | 3% | 3,174,763 | 2,221,675 |
| Community Assistance | 2,492,532 | 2,353,707 | 2,395,673 | 2% | 4,133,361 | (1,737,688) |
| Housing Assistance and Homeless Programs | 26,979,877 | 32,343,488 | 34,163,457 | 6% | 1,285,669 | 32,877,788 |
| Public Assistance | 6,380,333 | 6,915,666 | 7,023,426 | 2% | 2,303,827 | 4,719,599 |
| Employment Services | 3,423,738 | 3,603,975 | 3,686,458 | 2% | 802,518 | 2,883,940 |
| EID Subtotal | 44,263,793 | 50,467,016 | 52,665,452 | 4% | 11,700,138 | 40,965,314 |
| Public Health Division (PHD) | | | | | | |
| PHD Management and Administration | 8,923,595 | 6,428,661 | 6,795,290 | 6% | 1,603,080 | 5,192,210 |
| Community Health Services | 7,171,047 | 7,270,899 | 7,329,884 | 1% | 2,262,296 | 5,067,588 |
| School Health | 8,973,748 | 9,213,230 | 9,385,978 | 2% | 865,283 | 8,520,695 |
| Community Health Protection | 3,914,531 | 3,903,096 | 4,004,786 | 3% | 1,130,356 | 2,874,430 |
| PHD Subtotal | 28,982,922 | 26,815,886 | 27,515,938 | 3% | 5,861,015 | 21,654,923 |
| Behavioral Health Division (BHD) | | | | | | |
| BHD Management and Administration | 4,771,146 | 6,107,856 | 5,145,502 | -16% | 777,603 | 4,367,899 |
| Client Service Entry | 6,388,290 | 8,866,994 | 8,745,353 | -1% | 2,422,614 | 6,322,739 |
| Psychiatric Services | 4,554,425 | 4,758,993 | 5,263,060 | 11% | 1,271,575 | 3,991,485 |
| Outpatient Services | 9,377,266 | 8,742,475 | 9,931,466 | 14% | 4,614,312 | 5,317,154 |
| Specialized and Residential Services | 10,735,290 | 11,621,356 | 12,873,126 | 11% | 3,810,039 | 9,063,087 |
| BHD Subtotal | 35,826,417 | 40,097,674 | 41,958,507 | 5% | 12,896,143 | 29,062,364 |
| Child and Family Services Division (CFSD) | | | | | | |
| CFSD Management and Administration | 4,940,281 | 5,018,371 | 5,015,951 | - | 2,085,059 | 2,930,892 |
| Planning and Support Services | 3,607,157 | 4,937,408 | 4,731,329 | -4% | 1,955,339 | 2,775,990 |
| Child Welfare | 6,310,743 | 6,505,972 | 6,697,883 | 3% | 4,599,456 | 2,098,427 |
| Behavioral Healthcare | 6,259,796 | 8,878,991 | 8,750,154 | -1% | 4,752,109 | 3,998,045 |
| CFSD Subtotal | 21,117,977 | 25,340,742 | 25,195,317 | -1% | 13,391,963 | 11,803,354 |
| Aging and Disability Services Division (ADSD) | | | | | | |
| ADSD Management and Administration | 1,252,763 | 1,219,159 | 1,099,333 | -10% | - | 1,099,333 |
| Agency on Aging | 2,741,907 | 2,735,256 | 2,868,595 | 5% | 1,058,316 | 1,810,279 |
| Community Supports & Coordination | 6,786,516 | 6,389,302 | 6,683,788 | 5% | 1,358,404 | 5,325,384 |
| RAFT Program | 1,973,423 | 2,643,356 | 2,645,485 | - | 2,655,282 | (9,797) |
| Developmental Disability Services | 12,275,239 | 14,978,786 | 16,143,685 | 8% | 2,561,436 | 13,582,249 |
| ADSD Subtotal | 25,029,847 | 27,965,859 | 29,440,886 | 5% | 7,633,438 | 21,807,448 |
| Total | \$170,966,283 | \$185,258,060 | \$193,669,584 | 5% | \$52,256,761 | \$141,412,823 |

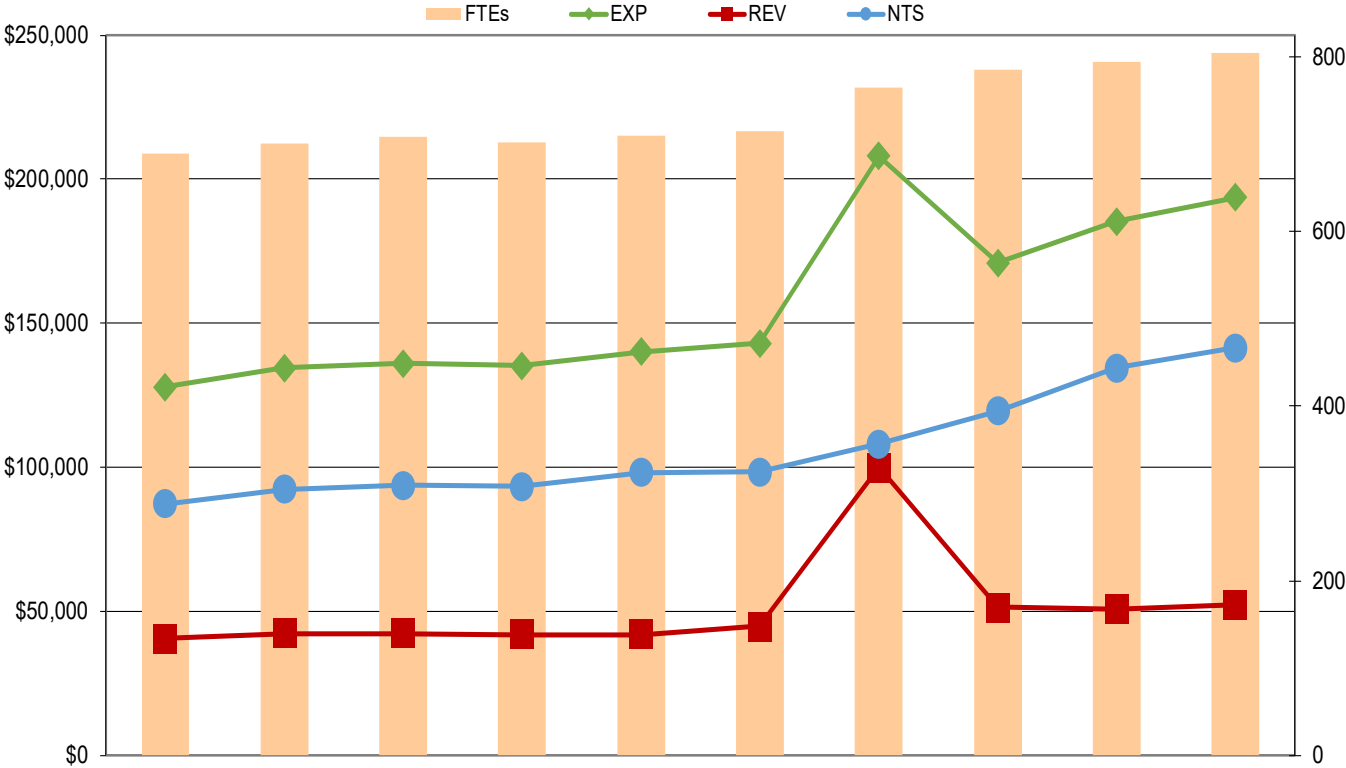
DEPARTMENT OF HUMAN SERVICES
DEPARTMENT BUDGET SUMMARY

Authorized FTEs by Line of Business

| | FY 2024 FTEs Adopted | FY 2025 Permanent FTEs Adopted | FY 2025 Temporary FTEs Adopted | FY 2025 Total FTEs Adopted |
|---|-------------------------|--------------------------------------|--------------------------------------|----------------------------------|
| Departmental Management and Leadership | 71.10 | 75.60 | - | 75.60 |
| Economic Independence Division (EID) | | | | |
| EID Management and Administration | 27.75 | 29.00 | - | 29.00 |
| Community Assistance | 17.75 | 18.00 | - | 18.00 |
| Housing Assistance and Homeless Programs | 25.15 | 29.90 | - | 29.90 |
| Public Assistance | 50.30 | 51.80 | - | 51.80 |
| Employment Services | 18.00 | 18.00 | - | 18.00 |
| EID Subtotal | 138.95 | 146.70 | - | 146.70 |
| Public Health Division (PHD) | | | | |
| PHD Management and Administration* | 22.90 | 24.00 | 0.40 | 24.40 |
| Community Health Services | 54.50 | 52.00 | - | 52.00 |
| School Health Clinics | 69.32 | 68.32 | - | 68.32 |
| Community Health Protection | 28.50 | 27.50 | - | 27.50 |
| PHD Subtotal | 175.22 | 171.82 | 0.40 | 172.22 |
| Behavioral Health Division (BHD) | | | | |
| BHD Management and Administration | 20.00 | 17.00 | - | 17.00 |
| Client Service Entry* | 58.75 | 50.50 | 4.75 | 55.25 |
| Psychiatric Services | 18.70 | 19.36 | - | 19.36 |
| Outpatient Services | 67.80 | 69.14 | - | 69.14 |
| Specialized and Residential Services | 52.50 | 57.00 | - | 57.00 |
| BHD Subtotal | 217.75 | 213.00 | 4.75 | 217.75 |
| Child and Family Services Division (CFSD) | | | | |
| CFSD Management and Administration | 23.00 | 23.00 | - | 23.00 |
| Planning and Support Services | 10.50 | 11.00 | - | 11.00 |
| Child Welfare | 33.50 | 33.50 | - | 33.50 |
| Behavioral Healthcare | 34.35 | 32.35 | - | 32.35 |
| CFSD Subtotal | 101.35 | 99.85 | - | 99.85 |
| Aging and Disability Services Division (ADSD) | | | | |
| ADSD Management and Administration | 6.00 | 6.00 | - | 6.00 |
| Agency on Aging | 10.00 | 10.00 | - | 10.00 |
| Community Supports & Coordination* | 30.40 | 30.25 | 0.15 | 30.40 |
| RAFT | 11.50 | 11.50 | - | 11.50 |
| Developmental Disability Services | 32.50 | 34.50 | - | 34.50 |
| ADSD Subtotal | 90.40 | 92.25 | 0.15 | 92.40 |
| Total | 794.77 | 799.22 | 5.30 | 804.52 |

* FY 2024 Adopted FTE count includes temporary FTEs in the following lines of business: PHD Management and Administration (0.40 FTE), BHD Client Service Entry (4.75 FTEs), and ADSD Community Supports and Coordination (0.15 FTE).

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



| | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
|-------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------------|----------------|
| \$ in 000s | Actual | Actual | Actual | Actual | Actual | Actual | Actual * | Actual * | Adopted Budget | Adopted Budget |
| EXP | \$127,949 | \$134,525 | \$136,105 | \$135,257 | \$140,083 | \$143,077 | \$208,011 | \$170,966 | \$185,258 | \$193,670 |
| REV | \$40,559 | \$42,234 | \$42,322 | \$41,857 | \$41,840 | \$44,797 | \$99,861 | \$51,359 | \$50,793 | \$52,257 |
| NTS | \$87,390 | \$92,291 | \$93,783 | \$93,400 | \$98,243 | \$98,280 | \$108,150 | \$119,607 | \$134,465 | \$141,413 |
| FTEs | 688.79 | 700.82 | 709.02 | 702.62 | 710.22 | 714.62 | 764.67 | 785.17 | 794.77 | 804.52 |

**Beginning in 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 2016 | <ul style="list-style-type: none"> ▪ The County Board added a Psychiatric Nurse Practitioner (\$67,672). | 0.50 |
| | <ul style="list-style-type: none"> ▪ The County Board added a Mental Health Therapist for Jail Based Services (\$85,339). | 1.00 |
| | <ul style="list-style-type: none"> ▪ The County Board reduced CSA matching funds (\$300,000). | |
| | <ul style="list-style-type: none"> ▪ The County Board shifted funding from ongoing to one-time for the Housing Grants program (\$1,500,000). | |
| | <ul style="list-style-type: none"> ▪ Replaced one-time funding with ongoing for the Crisis Intervention Team (CIT) Coordinator (\$74,746). | 1.00 |
| | <ul style="list-style-type: none"> ▪ Added Mental Health Therapists for the Homeless Services Center and emergency mental health services (\$216,894). | 2.50 |
| | <ul style="list-style-type: none"> ▪ Clinic Aide (\$52,887) and a Public Health Nurse (\$44,607) for the new Discovery Elementary School. | 1.25 |
| | <ul style="list-style-type: none"> ▪ Added grant funded Eligibility Workers (\$128,072) for state funded programs. | 2.00 |
| | <ul style="list-style-type: none"> ▪ Removed one-time funding for the Crisis Intervention Team (CIT) Coordinator (\$72,606). | (1.00) |
| | <ul style="list-style-type: none"> ▪ 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). | |
| | <ul style="list-style-type: none"> ▪ 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. | |
| | <ul style="list-style-type: none"> ▪ Added one-time funding for the replacement of the County’s antibiotics cache (\$50,000). | |
| | <ul style="list-style-type: none"> ▪ Added ongoing funding for the domestic and sexual violence hotline (\$85,000). | |
| | <ul style="list-style-type: none"> ▪ Added ongoing funding for the Homeless Prevention and Rapid Re-Housing Program (HPRP) (\$200,000). | |
| | <ul style="list-style-type: none"> ▪ 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). | |
| | <ul style="list-style-type: none"> ▪ Added additional ongoing funding for the Arlington Food Assistance Center (AFAC) (\$135,000). | |
| | <ul style="list-style-type: none"> ▪ Increased rent for Sequoia Plaza and Gates of Ballston (\$200,043). | |
| | <ul style="list-style-type: none"> ▪ Added ongoing funding for the cost of the consolidation of DHS offices to the Sequoia Plaza complex (\$1,661,234). | |
| | <ul style="list-style-type: none"> ▪ Added funding for a full year of expenses for the first year of operations of the comprehensive Homeless Services Center (\$413,950). | |
| | <ul style="list-style-type: none"> ▪ Increased funding for the Home Delivered Meal Program and Culpepper Garden (\$10,774). | |
| <ul style="list-style-type: none"> ▪ Revenues increased for Women, Infants, and Children (WIC) Program (\$116,990), CSB Drug Prevention Program (\$172,614), Residential Drug | | |

| Fiscal Year | Description | FTEs |
|--------------------|--|-------------|
| | <p>Abuse Program (RDAP) (\$462,262), IV-E Adoption (\$123,538), and the departmental managed care initiative (\$224,487).</p> <ul style="list-style-type: none"> ▪ 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). ▪ Intra-County charges increase due to the number clients participating in the Intellectual and Developmental Disability Program (\$41,038). ▪ <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> ▪ <i>The County Board added four County-funded FTEs to serve as Peer Counselors (\$286,000). This includes three existing grant-funded Peer Counselors and a fourth Youth Peer Counselor beginning in January 2017.</i> | 4.00 |
| FY 2017 | <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. ▪ 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. ▪ Added a Human Services Specialist and Mental Health Therapist for the CIT Assessment Site Expansion Grant (\$173,972). ▪ Transferred the Community Corrections Unit from the County Manager's Office to the Economic Independence Division of DHS. ▪ Decreased positions due to staffing efficiencies gained through reallocation and reclassification of existing positions. ▪ The County Board added ongoing funding for Culpepper Gardens (\$107,930). ▪ The County Board added one-time funding for the Arlington Food Assistance Center (\$50,000). ▪ Added ongoing funding for increased rent (\$998,287) and contracted services (\$527,710) associated with the Sequoia Plaza Complex. ▪ 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. | 2.40 |
| | | 2.00 |
| | | 4.00 |
| | | (0.37) |

| Fiscal Year | Description | FTEs |
|-------------|--|------|
| | <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). ▪ 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). ▪ 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. | 2.20 |

| Fiscal Year | Description | FTEs |
|-------------|---|------|
| | <ul style="list-style-type: none"> ▪ 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). | 1.00 |
| | <ul style="list-style-type: none"> ▪ <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> | 0.05 |
| | <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 |

| 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 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 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. ▪ Eliminated a filled Office Supervisor position in the Financial and Administrative Support Services (\$95,603). | <p>1.00</p> <p>0.50</p> <p>1.00</p> <p>0.75</p> <p>(1.00)</p> <p>(1.00)</p> <p>(1.00)</p> <p>(6.00)</p> <p>(1.00)</p> |

| Fiscal Year | Description | FTEs |
|--------------------|--|-------------|
| | <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). | |
| | <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 | |

| Fiscal Year | Description | FTEs |
|-------------|--|--|
| | (\$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 Health Division’s Psychiatric Services line of business. ▪ 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. | 1.50 2.55 (2.00) 0.75 (1.00) 2.00 0.75 |

| Fiscal Year | Description | FTEs |
|--------------------|--|-------------|
| | <ul style="list-style-type: none"> ▪ 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 |
| | <ul style="list-style-type: none"> ▪ Eliminated an unfunded Management Specialist in Child and Family Services Division’s Planning and Support Services line of business. | (0.75) |
| | <ul style="list-style-type: none"> ▪ Eliminated a vacant Human Resources/OD Specialist (\$29,478). | (0.25) |
| | <ul style="list-style-type: none"> ▪ Re-aligned the Arlington Employment Center from a bureau to a program. 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) | (5.00) |
| | <ul style="list-style-type: none"> ▪ 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) |
| | <ul style="list-style-type: none"> ▪ 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 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</i> | 8.35 |

| Fiscal Year | Description | FTEs |
|-------------|---|--------------------------------------|
| | <p><i>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></p> <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. ▪ 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). | 2.00 1.00 1.00 0.25 0.15 |

| Fiscal Year | Description | FTEs |
|-------------|--|------|
| | <ul style="list-style-type: none"> ▪ 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>Economic Independence Division:</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>Behavioral Health Division:</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>Child and Family Services Division:</u> added a grant-funded Management Specialist (\$78,000). 1.00 <u>Aging and Disability Services Division:</u> added a grant-funded Management Specialist position (\$79,945) for VICAP data coordination. 1.00 | |
| 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). | |

| Fiscal Year | Description | FTEs |
|--------------------|---|-------------|
| | <ul style="list-style-type: none"> ▪ 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. | |
| | <ul style="list-style-type: none"> ▪ Added a Public Health Nurse (\$55,967, 0.50 FTE) and Clinic Aide (\$55,352, 0.75 FTE) for the new schools. | 1.25 |
| | <ul style="list-style-type: none"> ▪ 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. | 3.00 |
| | <ul style="list-style-type: none"> ▪ Added a grant-funded Human Services Clinician II (\$107,727) for foster care prevention. | 1.00 |
| | <ul style="list-style-type: none"> ▪ Made technical adjustments to temporary FTEs in the Behavioral Health Division (added 4.25 FTEs) and the Public Health Division (removed 1.10 FTEs). | 3.15 |
| | <ul style="list-style-type: none"> ▪ Transferred a part-time Administrative Technician (\$32,436) to the Housing Choice Voucher Fund. | (0.40) |
| | <ul style="list-style-type: none"> ▪ Eliminated a vacant Human Services Specialist (\$95,999) in the Clarendon House Program. | (1.00) |
| | <ul style="list-style-type: none"> ▪ Reduced the information technology consultant budget (\$36,235) in the Director’s Office. | |
| | <ul style="list-style-type: none"> ▪ Eliminated three vehicles from the department’s fleet (\$13,931). | |
| | <ul style="list-style-type: none"> ▪ Reduced the consultant budget (\$46,013) in the Economic Independence Division. | |
| | <ul style="list-style-type: none"> ▪ Reduced the Emergency Lodging Program’s budget (\$11,000). | |
| | <ul style="list-style-type: none"> ▪ Reduced the grant to the Shirlington Employment and Education Center (SEEC) (\$25,000). | |
| | <ul style="list-style-type: none"> ▪ Transferred Title IV-E trust and agency funds to the department’s General Fund (\$468,429). | |
| | <ul style="list-style-type: none"> ▪ Reduced the Children Service’s Act (CSA) budget (\$448,500). | |
| | <ul style="list-style-type: none"> ▪ Eliminated the contract with Capital Caring budgeted in Non-Departmental (\$14,051). | |
| | <ul style="list-style-type: none"> ▪ Increased State Opioid Response grant revenue and associated non-personnel expenditures (\$50,000). | |
| | <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). | |
| | <ul style="list-style-type: none"> ▪ Increased federally funded Kinship Navigator grant revenue and associated non-personnel expenditures (\$70,000). | |
| | <ul style="list-style-type: none"> ▪ Increased Virginia Tobacco Settlement Fund grant revenue and associated non-personnel expenditures (\$150,000). | |
| | <ul style="list-style-type: none"> ▪ Increased federally funded Title IV-E Adoption grant revenue and associated non-personnel expenditures (\$98,449). | |

| Fiscal Year | Description | FTEs |
|-------------|---|------|
| | <ul style="list-style-type: none"> ▪ 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"> <i><u>Departmental Management and Leadership Division:</u> Re-allocated one-time grant funds to establish a limited-term grant-funded Management Analyst for improving data-driven service integration efforts. 1.00</i> <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</i> | |

| Fiscal Year | Description | FTEs |
|-------------|---|-------|
| | <i>grant-funded Employment Services Specialist (1.00 FTE) for the Workforce Development Program in the Employment Services Bureau.</i> | |
| | <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"> ■ <i>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).</i> | 19.00 |
| FY 2023 | <ul style="list-style-type: none"> ■ <i>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-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).</i> | |

| Fiscal Year | Description | FTEs |
|--------------------|--|-------------|
| | <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). | |
| | <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 | |

| Fiscal Year | Description | FTEs |
|-------------|---|------|
| | <p>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).</p> <ul style="list-style-type: none"> ■ 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> <ul style="list-style-type: none"> <i><u>Departmental Management and Leadership Division:</u> 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). Added a grant-funded Management Specialist (0.50 FTE).</i> 2.50 <i><u>Public Health Division:</u> Transferred a 1.00 FTE Physician to Departmental Management and Leadership Division</i> <i><u>Economic Independence Division:</u> Re-allocated \$102,416 in non-personnel grant funds to create a grant-funded Human Services Specialist for case management support</i> 1.00 | |

| Fiscal Year | Description | FTEs |
|--------------------|---|-------------|
| | <u>Behavioral Health Care Division:</u> | 8.50 |
| | <ul style="list-style-type: none"> ▪ 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. ▪ 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. ▪ Grant-funded Management Specialist (1.00 FTE, \$98,475) to support data analytics funded through DBHDS STEP-VA Ancillary Services. ▪ Grant-funded Behavioral Health Specialist (1.00 FTE, \$121,863) to support the Arlington Behavioral Health Docket Diversion program funded by DBHDS. ▪ 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. ▪ 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). ▪ 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. ▪ Grant-funded Human Resources Specialist (1.00 FTE, \$118,679) for recruiting and human resource functions for Community Services Board programs funded by DBHDS. | |
| | <u>Ageing and Disability Services Division:</u> | 5.50 |
| | <ul style="list-style-type: none"> ▪ 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 (2.00 FTE, \$220,760), Human Services Specialists (3.00 FTE, \$331,140). ▪ Added a Management Specialist (0.50 FTE, \$55,190) for the Developmental Disability Services Vocational and Habilitation Program. | |

| Fiscal Year | Description | FTEs |
|-------------|---|---|
| | <ul style="list-style-type: none"> ▪ <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). ▪ 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). ▪ 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). ▪ 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. ▪ 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. ▪ Added a grant-funded Human Services Clinician (\$59,602) for the Adult Day Care program. ▪ Added a Management Analyst (0.40 FTE) to support the Permanent Supportive Housing program. ▪ Added a Management Analyst (\$114,090) for quality assurance and data analysis in the Community Assistance Bureau of Economic Independence Division. ▪ Added a Child Care Specialist (\$102,414) to assist with state mandated inspections. ▪ Added funding for the administrative, accounting and finance, and legal and judicial job family studies (\$314,256) and compression studies (\$661,464). ▪ 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 | <p>4.00</p> <p>1.00</p> <p>1.00</p> <p>1.00</p> <p>0.20</p> <p>0.50</p> <p>0.40</p> <p>1.00</p> <p>1.00</p> |

| Fiscal Year | Description | FTEs |
|-------------|---|------|
| | <p>(\$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).</p> <ul style="list-style-type: none"> ▪ 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). ▪ <i>The County Board took action after the FY 2024 budget was adopted to add the following positions:</i> | |
| | <p><u><i>Aging and Disability Services Division:</i></u></p> <ul style="list-style-type: none"> ▪ <i>Grant-funded permanent Human Services Clinician III (\$130,322, 1.00 FTE) to provide housing-focused case management.</i> | 1.00 |
| | <p><u><i>Behavioral Health Care Division:</i></u></p> <ul style="list-style-type: none"> ▪ <i>Grant-funded Behavioral Health Therapist (Licensed) (\$63,959, 0.50 FTE) to assess clients' ongoing medical needs and complete authorizations.</i> ▪ <i>Grant-funded permanent Human Services Clinician III (\$114,758, 1.00 FTE) to serve as the Intensive Care Coordinator.</i> ▪ <i>Grant-funded Behavioral Health Therapist (Licensed) (\$60,008, 0.50 FTE) to support persons in the Permanent Supportive Housing program with serious mental illness.</i> ▪ <i>Reallocated existing grant funding to create a two-year limited-term Behavioral Health Therapist (Licensed) (1.00 FTE) to support jail-based services.</i> | 3.00 |
| | <p><u><i>Child and Family Services Division:</i></u></p> <ul style="list-style-type: none"> ▪ <i>Grant-funded Management Specialist (\$107,620, 1.00 FTE) to support the Virginia Quality Birth-5 program.</i> | 1.00 |
| | <p><u><i>Economic Independence Division:</i></u></p> <ul style="list-style-type: none"> ▪ <i>Grant-funded limited-term IT Support Specialist (\$291,773, 1.00 FTE) to support the Homeless Management Information System.</i> | 1.25 |

| Fiscal Year | Description | FTEs |
|-------------|--|---|
| | <ul style="list-style-type: none"> ▪ <i>Grant-funded increase of a current Eligibility Worker (\$25,348, 0.25 FTE) to fulltime to support the Permanent Supportive Housing program.</i> | |
| FY 2025 | <ul style="list-style-type: none"> ▪ The County Board added funding for retention bonuses for 24/7 staff (\$137,000 one-time), increasing hiring bonuses for frontline behavioral health staff from \$3,000 to \$5,000 (\$230,000 one-time), an additional vehicle for the Mobile Outreach Support Team (MOST) (\$72,000 one-time), a study of evidence-based programs and plan transition for the reduction to the Behavioral Intervention Services program (\$75,000 one-time), Neighborhood Health (\$90,000), food security mini-grants (\$150,000 one-time), marketing existing sexual/reproductive health services (\$25,000 one-time), and transfers from Non-Departmental budget to fund the Teen Coordinator position (\$60,000 one-time) and teen prevention buffering risks of Adverse Childhood Experiences (ACES) (\$80,000). ▪ The County Board added funding for eviction prevention (\$1,000,000 one-time; \$950,000 ongoing), resulting in a total of \$4,276,442 in the FY 2025 adopted budget for eviction prevention. ▪ The County Board added a developmental disability coordinator (\$110,000) in the Aging and Disability Division. ▪ Re-allocated grant-funded non-personnel funds to create an Employment Services Specialist (\$107,038) to support Ticket To Work in the Economic Independence Division. ▪ Eliminated a filled Employment Services Specialist (-\$102,173) in the Employment Center of the Economic Independence Division. ▪ Added two grant-funded out stationed Eligibility Workers (\$214,102) in the Economic Independence Division. ▪ Transferred an Administrative Technician (\$43,020) from the Housing Choice Voucher Fund to support the Continuum of Care program in the Economic Independence Division. ▪ Added two partially grant-funded Human Service Specialists for the Eviction Prevention Program (\$250,878 expense; \$132,965 revenue) in the Economic Independence Division. ▪ Added two Eligibility Workers to support the Housing Grants Program (\$233,517) in the Economic Independence Division. ▪ Eliminated two filled positions in Behavioral Intervention Services (BIS) (\$277,093 net reduction) in the Child and Family Services Division. ▪ Eliminated a vacant Teen Network Board (TNB) Coordinator (-\$136,011) in the Child and Family Services Division. ▪ Added a coordinator for the youth substance abuse prevention program (\$60,000) in the Child and Family Services Division. ▪ Eliminated a filled Tuberculosis (TB) Outreach Worker (-\$102,281) in the Public Health Division. ▪ Eliminated a filled Public Health Planning and Education Supervisor (-\$192,274) in the Public Health Division. | <p style="text-align: right;">1.00</p> <p style="text-align: right;">1.00</p> <p style="text-align: right;">(1.00)</p> <p style="text-align: right;">2.00</p> <p style="text-align: right;">0.50</p> <p style="text-align: right;">2.00</p> <p style="text-align: right;">2.00</p> <p style="text-align: right;">(2.00)</p> <p style="text-align: right;">(1.00)</p> <p style="text-align: right;">0.50</p> <p style="text-align: right;">(1.00)</p> <p style="text-align: right;">(1.00)</p> |

| Fiscal Year | Description | FTEs |
|--------------------|--|-------------|
| | <ul style="list-style-type: none"> ▪ Eliminated the dental program (\$165,581 net reduction) in the Public Health Division. ▪ Added funding for adjustments to salaries resulting from the accounting and financial job study (\$183,729), judicial and legal services job study (\$17,293), and the human resources and safety job study (\$31,031). ▪ Added funding for contractual increases (\$2,490,446), eviction prevention (\$1,402,838), electricity adjustments (\$473,157), state substance abuse disorder allocation (\$195,597), Sequoia Plaza rent expenses (\$74,718), state allocation for mental health (\$33,727), Sequoia Plaza operating expenses (\$22,575), and one-time funding for electric vehicles (\$13,021). ▪ Added funding for a new housing grants category for youth aging out of foster care (\$101,232). The total rental subsidy funding for the Housing Grant Program in the FY 2025 adopted budget is \$15,077,676, including the new youth housing category. ▪ Increased revenues due to Virginia Department of Social Services Administration Revenue (\$174,821), Agency on Aging funding (\$43,979), DDS state revenue (\$36,250), Refugee Resettlement Program (\$78,660), Virginia Department of Health COOP (Continuity of Operations Planning) (\$182,789), Permanent Supportive Housing grant funds from the Virginia Department of Behavioral Health and Developmental Services (\$480,324). ▪ Decreased revenues due to Early Intervention Part C reduction (\$137,498), VDSS (Virginia Department of Social Services) Fostering Future Allocation (\$90,997), elimination of the Child Care Quality Grant (\$24,000), reduction of RDAP (Regional Discharge Assistance Plan) grant (\$160,248), and reduction of Opioid Abatement Grant (\$45,000). | (1.00) |