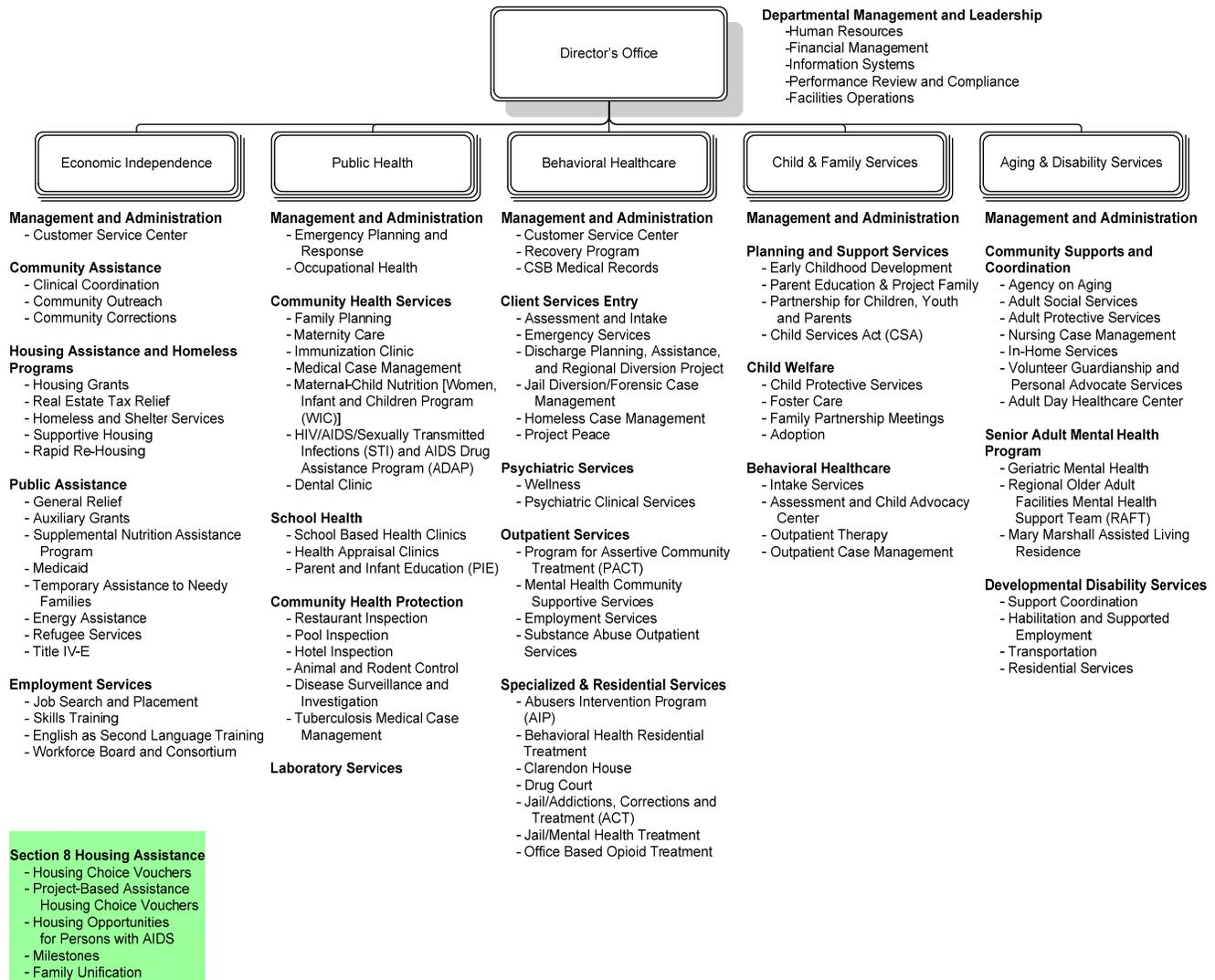


Our Mission: Strengthen, protect, and empower those in need

The Department of Human Services (DHS) assesses the diverse range of human needs and implements strategies to deliver innovative human services that produce customer-centered outcomes.

LINES OF BUSINESS



Section 8 Housing Assistance

- Housing Choice Vouchers
- Project-Based Assistance
- Housing Choice Vouchers
- Housing Opportunities for Persons with AIDS
- Milestones
- Family Unification

Section 8 Housing Assistance is in the Section 8 fund

SIGNIFICANT BUDGET CHANGES

The FY 2019 adopted expenditure budget for the Department of Human Services (DHS) is \$138,910,440, a one percent increase over the FY 2018 adopted budget. The FY 2019 adopted budget reflects:

- ↑ The County Board added \$184,000 in one-time funding to fund a Youth Mental Health Therapist for two years (\$184,000, 1.0 FTE).
- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, adjustments to retirement contributions based on current actuarial projections and the addition of 2.3 FTEs described in further detail below, partially offset by the reductions itemized below.
- ↓ Non-personnel decreases primarily due to the reductions itemized below, the removal of FY 2018 one-time funding for the Housing Grants Program (\$1,600,000) and the 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). The decreases are 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), addition of Pre-employment physicals budget (\$176,269), and 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.
 - Total funding for housing grants is \$8,707,329, consisting of \$8,000,220 in ongoing funding, which includes \$446,426 in additional ongoing funding added by the County Board, and \$707,109 in one-time funding. Total funding decreases from FY 2018 by \$446,426 but is funded at a level expected to meet demand for service.
 - The FY 2019 budget for the Behavioral Healthcare Division reflects an internal reorganization designed to improve the care provided to clients with co-occurring mental health and substance use disorders by integrating the services. The new structure replaces the Mental Health and Substance Abuse Bureaus with two new bureaus: The Residential and Specialized Clinical Services Bureau and the Outpatient Clinical Services Bureau. The Recovery Program is transferred to Management and Administration.
 - The FY 2019 budget for the Aging and Disability Services Division reflects an internal reorganization designed to achieve greater service delivery integration among division programs. The new structure combines the Area Agency on Aging, Adult Services, Nursing Case Management, and the Adult Day Program into a new bureau: Community Supports & Coordination Services Bureau. All programs in the bureau provide wraparound services to ensure and sustain safe community living and involvement. Combining these services under one bureau allow staff to co-locate intake functions, assess long term community health, and plan for residents as they age in place.

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 revenue changes include the following:

- ↑ Increase due to new client fees for sexually transmitted infections testing, pharmaceuticals and clinic visits (\$12,000).
- ↑ Increase due to additional funding for RAFT Program for Discharge Assistance Planning (\$500,000).

- ↑ Increase in the WIC Breastfeeding Peer Counselor grant (\$9,060).
- ↑ Increase in funding for Virginia Department of Health Cooperative award (\$41,736).
- ↑ Increase in funding Child Welfare Substance Abuse (\$18,671).
- ↑ Increase due to the three-year grant from Virginia Foundation for Healthy Youth (\$149,999).
- ↑ Increase in funding for Title IV-E Adoption Assistance (\$102,091).
- ↑ Increase due to an adjustment to the projected amounts for the Agency on Aging Area Plan (\$56,298).
- ↑ Increase in Medicaid Prescreening (\$10,000).
- ↑ Increase in funding for Virginia Department of Social Services (VDSS) Programs (\$568,739).
- ↓ Decrease in Emergency and Preparedness Program grant (\$17,594).
- ↓ Reduction in Parent-Infant Education Grant (\$18,438).
- ↓ Reduction in Tuberculosis Grant (\$2,000).
- ↓ Reduction in the Customer Service Center from the Agency on Aging Area Plan (\$76,481).
- ↓ Reduction in Refugee Resettlement (\$16,125).
- ↓ Decrease in grant funding for Title IV-E Foster Care Assistance (\$38,571).
- ↓ Decrease in grant funding for Special Needs Adoption (\$135,889).
- ↓ Decrease due to a reduction to the community living home based care program (\$41,657) as part of the Agency on Aging Area Plan.
- ↓ Decrease due to a reduction to the Virginia Department of Behavioral Health and Developmental Services (VDBHDS) allocation (\$49,623).
- ↓ Conclusion of the Childcare Quality Initiative Grant (\$20,914).

The FY 2019 adopted permanent staffing level is 694.32 FTEs, a decrease of 11.20 FTEs over the FY 2018 adopted budget. The FTE changes are due to the reductions itemized below, partially offset by the increases explained directly below:

- ↑ The County Board added \$184,000 in one-time funding to fund a Youth Mental Health Therapist for two years (\$184,000, 1.0 FTE).
- ↑ Added a grant-funded Nurse Practitioner for the Office Based Opioid Treatment Program through the reallocation of existing non-personnel funds (\$70,000, 0.50 FTE).
- ↑ Added a Mental Health Therapist II (\$102,061, 1.0 FTE) and an Administrative Specialist (\$43,686, 0.5 FTE) to the RAFT Program.
- ↑ Added a Psychiatrist position (\$207,042, 1.0 FTE) 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 Assistant IV position (\$3,800, 0.05 FTE), which was approved by the County Board at the close-out of FY 2017.
- ↑ Added an Administrative Technician I (\$50,484, 0.75 FTE) that was transferred from the Housing Choice Voucher Program to the Economic Independence Division's Management & Administration.
- ↓ Eliminated an unfunded Volunteer Services Program Coordinator (1.0 FTE) temporarily transferred to the Community Planning & Housing Development Fund for the One-Stop Arlington Permitting Initiative.

FY 2019 Adopted Budget Reductions

Department Management and Leadership

- ↓ Elimination of a filled Administrative Technician responsible for tracking, retrieving and delivering archived records (\$81,017, 1.0 FTE). 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. IMPACT: This will require program staff to track their own records and contact contractors directly. Guidance on archiving process and special projects related to moving records will be shared among other staff. Without centralized control there will be an increased potential for errors in records retention and destruction.

Public Assistance

- ↓ Elimination of a vacant Eligibility Worker (\$105,493, 1.0 FTE) that evaluates whether clients qualify for a variety of public assistance programs. IMPACT: The impact is minimal due to decreasing caseloads across a variety of public assistance programs. The position's caseload of 700 will be redistributed to the remaining 12 eligibility workers. Due to the implementation of a more streamlined application process, workers will be able to absorb the additional cases with minimal impact.

Employment Services

- ↓ Elimination of six positions (\$653,683) and a reduction in funding to the REEP program (\$171,901). The positions 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.

IMPACT: The reduction will scale down services commonly available on-line while preserving case management and training for high need clients. In recent years, the AEC has seen a significant decline in clients seeking services. The decline is mostly attributed to very low unemployment in Arlington – currently 2.45 percent; the lowest in Virginia. In addition, the availability of on-line employment resources has further reduced the demand for services. From FY 2014 – FY 2017:

- Clients enrolled in active case management fell by 24 percent
- Clients visiting the Resource Center decreased by 40 percent
- Employment Services Specialist caseloads fell by 38 percent
- ESL instruction slots decreased by 2 percent

The proposed staff reduction at the Arlington Employment Center will impact the staff at multiple levels.

Reductions in REEP, the English as a Second Language program operated by Arlington Public Schools, will include the elimination of two of six administrative positions as well as increasing revenue. No ESL or scholarship slots will be impacted; the current number served will remain at 3,385 annually. The reduction of administrative support and pursuing revenue opportunities will result in a reduction of the County's grant from \$817,583 to \$645,682, or \$171,901. REEP will partially offset the county's grant decrease by replacing County funding for a site coordinator with federal grant funds and by implementing a revenue-generating Test of English as Foreign Language (TOEFL) class in response to student demand.

Additionally, REEP is exploring the transfer of Wakefield High School ESL classes to the Sequoia Plaza location to increase efficiency in program delivery.

Management and Administration – Public Health Division

- ↓ Elimination of a filled Office Supervisor position in the Financial and Administrative Support Services (\$95,603, 1.0 FTE).

IMPACT: This is part of a larger initiative to streamline administrative support across DHS. The position's job duties including administrative tasks supporting public health clinics and supervision for seven staff will be transferred to the Administrative Officer, increasing the position's direct reports from three to ten. Redistributed administrative duties include satisfying vital records requests and reporting requirements, supporting front desk operations across the Public Health Division (including School Health) and purchasing and payables tasks. In addition, the health record quality assurance function will be assigned to the Management and Budget Specialist position in the Management & Administration Unit. The additional management duties assigned to the Administrative Officer will require subordinate staff to operate more independently with increased decision making authority.

- ↓ Elimination of 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, 1.0 FTE).

IMPACT: This is part of a larger initiative for DHS to contract out pharmacy services. By contracting out pharmacy services to a private pharmacy provider at Sequoia, DHS will provide more efficient pharmacy operations at a lower cost. By co-locating pharmacy services with mental health and primary care providers, client outcomes will improve through easier access to medications. Currently, the nursing staff and clinicians serve as back-up for pharmacy staff in both divisions, which takes time away from client care. Having the pharmacy on-site will take County staff out of primary medication management, including responding to prescription refilling and prior authorization requests. Much of this can be managed by private pharmacy staff. The anticipated start date for a retail pharmacy to begin is October 1, 2018, assuming that all contracting policies and procedures are fulfilled. This initiative also includes the reduction of the Psychiatric Services' Administrative Technician described below.

Community Health Services

- ↓ Elimination of a vacant Management Specialist (\$105,727, 1.0 FTE) which serves as the Clinic Practice Manager for all Public Health clinics including: family planning, maternity care, immunization, and sexually transmitted infections.

IMPACT: Eliminating this position will require these duties be given to nurses and nursing supervisors, requiring more coordination among more people, increasing the likelihood of scheduling error, slower review of health record data and identification of practice and cost inefficiencies and areas of ineffectiveness.

Laboratory Services

Elimination of the Laboratory Services Program. Of the six current positions, four will be eliminated and the two remaining positions and contracted services funding will be transferred to other lines of business. The changes are outlined below:

- ↓ Elimination of 4.0 FTEs
 - Eliminate a filled Laboratory Section Supervisor (\$140,063, 1.0 FTE).
 - Eliminate filled Laboratory Technologists (\$309,296, 3.0 FTEs).

- ↓ Transfer 2.0 FTEs and \$83,238 in contracted services funding:
- Transfer Laboratory Assistants (\$187,385, 2.0 FTEs) to the Community Health Services Bureau.
 - Transfer of \$83,238 in contracted services to Management and Administration (\$1,212) and the Community Health Services Bureau (\$82,026).

IMPACT: Reducing lab positions will require clinic staff to be retrained how to draw blood. While we anticipate Lab Corp will be able to provide a phlebotomist onsite as they do for other medical offices, if the high volume of clients impacts Lab Corps' capacity to provide timely phlebotomy, clinic staff will need to assist with blood drawing. If and when any of these aforementioned activities are conducted by the clinic staff or the communicable disease staff, this will reduce their time providing direct clinical service or disease surveillance and investigation work to additional clients. This reduction will result in one of five tests sent out to an external laboratory and will require nurses and clinic aides in the traditional clinics and in the communicable disease unit to be retrained on how to properly package, store, and ship laboratory specimens to LabCorp in order to prevent interruption in service delivery. Urinalysis, pregnancy, HIV and glucola testing will be provided in-house. The wet prep test to diagnose gynecological conditions will be sent to a contracted laboratory. Clinic staff will have to learn to prepare medical waste for proper transport and decontamination, and how to sterilize medical instruments for reuse in the clinics.

Psychiatric Services

- ↓ Elimination of 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, 1.0 FTE). This also includes a reduction in funds for a contract Pharmacist (\$17,200).

IMPACT: See Management & Administration – Public Health Division's Administrative Technician elimination for a description of the reduction impact.

Specialized and Residential Services – Behavioral Healthcare Division

- ↓ Elimination of non-essential contingency funding for Behavioral Health Division contracts (\$80,000).

IMPACT: There is no impact from this reduction as vendors historically did not meet the eligibility requirements for a bonus.

Developmental Disabilities Services

- ↓ Reduced funding for the residential program that provides adults with developmental disabilities with independent living options, supervised apartments, and group homes (\$300,000).

IMPACT: There will be no impact on client care as result of this reduction. Additional Medicaid waivers provided by the state will allow the county to meet demand with less local tax support.

DEPARTMENT OF HUMAN SERVICES
DEPARTMENT BUDGET SUMMARY

DEPARTMENT FINANCIAL SUMMARY

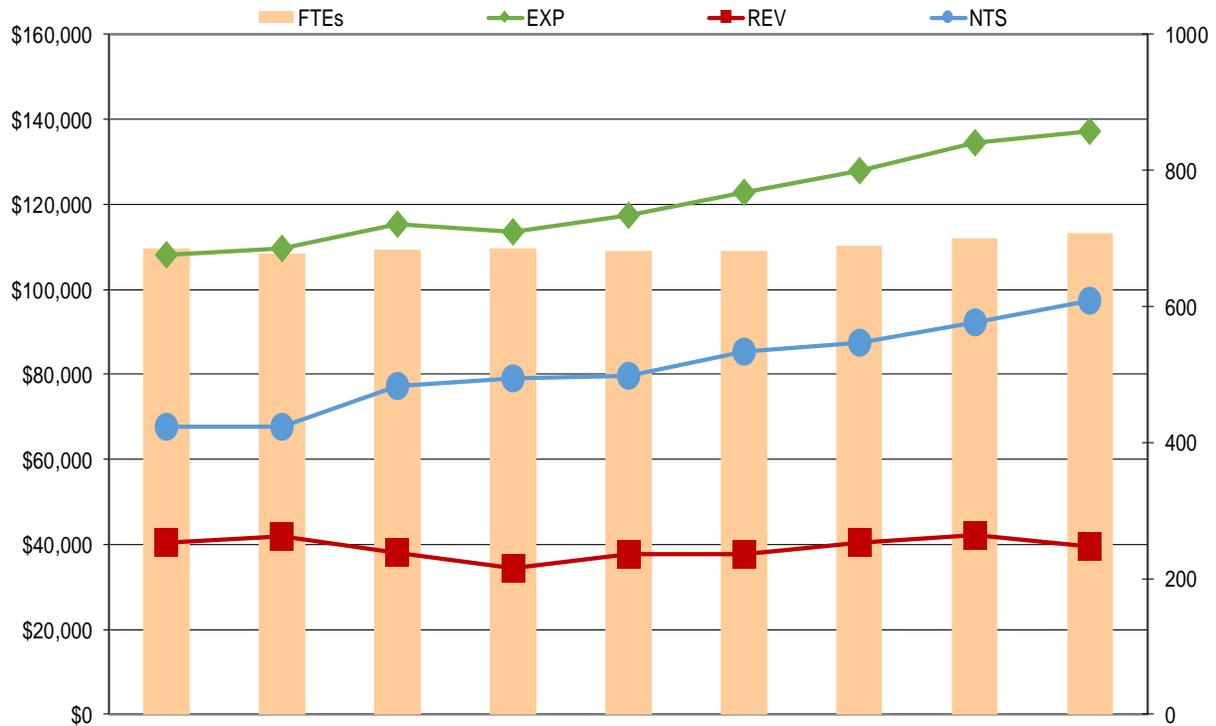
	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	% Change '18 to '19
Personnel	\$69,388,553	\$73,685,722	\$75,538,572	3%
Nonpersonnel	65,492,711	63,742,486	63,706,890	-
Intra-County Charges	(355,515)	(326,212)	(335,022)	3%
Total Expenditures	134,525,749	137,101,996	138,910,440	1%
Fees	1,921,407	2,313,083	2,708,570	17%
Federal Share	17,798,995	15,573,084	16,129,202	4%
State Share	21,745,822	21,095,430	21,523,150	2%
Other	767,724	628,556	783,726	25%
Total Revenues	42,233,948	39,610,153	41,144,648	4%
Net Tax Support	\$92,291,801	\$97,491,843	\$97,765,792	-
Permanent FTEs	697.82	705.52	693.32	
Temporary FTEs	3.00	3.00	4.50	
Total Authorized FTEs	700.82	708.52	697.82	

DEPARTMENT OF HUMAN SERVICES
DEPARTMENT BUDGET SUMMARY

Expenses by Line of Business

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	% Change '18 to '19
Departmental Management and Leadership	\$10,211,626	\$10,298,806	\$11,079,527	8%
Economic Independence Management and Administration	3,277,481	3,739,251	3,954,696	6%
Community Assistance	3,096,746	3,396,406	3,501,171	3%
Housing Assistance and Homeless Programs	18,275,123	17,797,897	17,474,788	-2%
Public Assistance	5,075,249	5,411,568	5,244,780	-3%
Employment Services	4,420,598	4,650,774	3,941,393	-15%
Public Health Management and Administration	5,429,666	5,319,434	5,609,731	5%
Community Health Services	5,627,475	6,305,214	6,523,459	3%
School Health Clinics	7,112,103	7,162,840	7,312,313	2%
Community Health Protection	3,279,043	3,298,441	3,455,017	5%
Laboratory Services	730,395	643,648	-	-100%
Behavioral Healthcare Management and Administration	3,535,031	3,713,663	3,686,492	-1%
Client Service Entry	5,510,724	5,324,302	5,483,064	3%
Psychiatric Services	2,938,241	3,416,813	3,679,568	8%
Outpatient Services	9,893,335	9,698,999	7,444,062	-23%
Specialized and Residential Services	4,603,845	5,539,669	8,008,449	45%
Child and Family Services Management and Administration	4,115,704	4,317,772	4,108,130	-5%
Planning and Support Services	4,555,762	4,973,600	5,110,343	3%
Child Welfare	5,772,074	5,795,360	6,239,253	8%
Behavioral Healthcare	4,795,520	4,786,326	5,130,183	7%
Aging and Disability Services Management and Administration	1,322,346	1,401,767	820,034	-41%
Agency on Aging	1,382,973	1,413,795	1,875,620	33%
Adult Day Programs	739,206	784,951	-	-100%
Community Supports & Coordination Bureau	4,170,459	4,440,208	5,274,416	19%
Senior Adult Mental Health Program	4,646,524	4,469,872	5,118,387	15%
Intellectual and Developmental Disability Services	10,008,500	9,000,620	8,835,564	-2%
Total Expenditures	\$134,525,749	\$137,101,996	\$138,910,440	1%

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



	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
\$ in 000s	Actual	Adopted Budget	Adopted Budget							
EXP	\$108,138	\$109,678	\$115,347	\$113,480	\$117,358	\$122,965	\$127,949	\$134,525	\$137,102	\$138,910
REV	\$40,405	\$42,042	\$38,166	\$34,337	\$37,826	\$37,653	\$40,559	\$42,234	\$39,610	\$41,144
NTS	\$67,733	\$67,636	\$77,181	\$79,143	\$79,532	\$85,312	\$87,390	\$92,291	\$97,492	\$97,766
FTEs	685.89	677.29	683.09	685.84	680.54	681.54	688.79	700.82	708.52	697.82

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Reduce \$15,000 of \$36,817 in operating costs such as supplies, travel, and training in the Public Health Division. ▪ Reduce two of 9.50 FTEs (\$114,646) for the Women and Infant Children (WIC) Program. ▪ Eliminate contract funds (\$87,000) to Whitman Walker Clinic for medical case management for residents who are HIV positive or diagnosed with AIDS. ▪ Eliminate two of five FTEs (\$201,613) in Vector Control: one working supervisor FTE and one inspector FTE and reduce non-personnel costs (\$25,605). ▪ Eliminate one FTE (\$81,442) functioning as a pharmacy technician in Disease Surveillance and Investigation. ▪ The County Board adopted a Safety Net Plan for critical emergency assistance programs due to rising economic needs of the most vulnerable populations in Arlington. This plan includes: <ul style="list-style-type: none"> ▪ Adds two FTEs (\$144,564) in Customer Service Entry, increasing three Eligibility Workers to five. ▪ Adds one position (\$79,194, 1.0 FTE) in Social Services in Crisis Assistance increasing seven Social Workers to eight. ▪ Increases funding for emergency lodging, increasing funding from \$21,000 to \$41,000. ▪ Includes \$25,000 for a dental program for low-income adults. ▪ Increases \$823,000 for various housing assistance programs, including the following: \$300,000 for housing grants, \$105,000 for Arlington Food Assistance Center (AFAC), \$88,000 for emergency cash assistance through Arlingtonians Meeting Emergency Needs (AMEN), \$230,000 for permanent supportive housing, and \$100,000 for transitional housing. ▪ Increases General Relief by \$43,902 for a total budget of \$579,450. ▪ Includes funding of \$30,000 for SSI/SSDI Outreach Access and Recovery Initiative (SOAR) to continue the pilot program initiated in FY 2009. ▪ Reduce Homeowner Grant Program budget by \$471,340, from \$1,418,327 to \$946,987. (The total Homeowner Grant Program is reduced to \$885,809 due to the elimination of a position in the Public Assistance line of business that primarily manages the Homeowner Grant program.) Eliminate one of five (\$61,178) supervisory FTEs in Public Assistance. Eliminated supervisory position primarily managing the Homeowner Grant Program. ▪ Eliminate one remaining FTE (\$44,353) functioning as the laboratory administrative assistant. ▪ Eliminate 0.50 of three (\$37,184) FTEs working as a laboratory technician. ▪ Eliminate a contract (\$21,105) for administrative support to the Mental Health Bureau. ▪ Eliminate 0.50 FTE (\$30,826) providing administrative support services to the Treatment on Wheels homeless program. 	<p>(2.0)</p> <p>(2.0)</p> <p>(1.0)</p> <p>3.0</p> <p>(1.0)</p> <p>(1.0)</p> <p>(0.50)</p> <p>(0.50)</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Reduce the youth emergency fund from \$18,000 to \$17,500 for young adults with mental illness in need of housing, food, and supplies. ▪ Eliminate one hour per week (\$2,210) for peer support services to youth with mental illnesses living in community group settings. ▪ Reduce \$100,000 of a \$1.4 million contract for residential services for adults with mental illness. ▪ Reduce \$69,222 out of a \$2 million contract for residential substance abuse treatment for adults. ▪ Eliminate one of four FTEs (\$84,842) that provides case management services for residents in substance abuse residential facilities and homeless shelters. (1.0) ▪ Reduce one of six FTEs (\$98,708) in the jail's ACT substance abuse program. (1.0) ▪ Eliminate two of five FTEs (\$146,283) in Child Care Licensure and Support. (2.0) ▪ Eliminate \$176,326 in federal pass through matching funds for child care subsidies for families earning higher than the federal poverty guidelines. ▪ Reduce \$31,159 out of \$179,823 in non-personnel contractual services for parent education classes for families with infants and children to age 17. ▪ Reduce \$15,000 in operating costs such as supplies, travel, and training in Agency on Aging. ▪ Eliminate contract (\$17,243) to evaluate about 25 older adults and adults with disabilities for assistive devices. ▪ Eliminate 0.75 FTE (\$47,528) that provides counseling on Medicare, Medicaid, and other health insurance issues to older adults. (0.75) ▪ Eliminate 0.80 of one FTE (\$83,903) that manages the Volunteer Guardianship Program; consolidate program management with Personal Services Volunteer Program. (0.80) ▪ Consolidate Madison and Walter Reed Adult Day Programs resulting in the elimination of the contract for \$387,195 for Walter Reed Adult Day Program. ▪ Eliminate 0.6 FTE (\$25,363) providing administrative support to nursing case management. (0.60) ▪ Eliminate one FTE (\$92,277) Senior Public Health Nurse who supervises 4.5 FTEs providing home health services to older adults and adults with disabilities. (1.0) ▪ The County Board added funding for mental health worker positions (\$184,412) providing mental health case management. 2.50 	
FY 2011	<ul style="list-style-type: none"> ▪ The County Board added \$500,000 for housing grants, partially funded through the elimination of the Homeowner Grant program (\$305,000). This funding is in addition to \$600,000 for housing grants that was added as part of the safety net adjustments in the FY 2011 Proposed Budget. ▪ The County Board replaced lost state funding for the Northern Virginia Family Service Healthy Families program (\$29,405). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Reduce support to non-profit organizations by one percent, excluding non-profit organizations providing safety net services such as food, emergency services, shelter and clothing (\$104,808). ▪ Non-personnel expenditures decrease due to the rent abatement resulting from the Department of Human Services' headquarters relocation to the Sequoia building (\$2,053,039). This savings has been reallocated to the General Fund's transfer out to capital to support needed building improvements. ▪ Increase of 0.50 grant funded FTE for the Drug Free community program. 	(.50)
	<ul style="list-style-type: none"> ▪ Increase of 0.50 grant funded FTE for the Drug Free Community program. 	0.50
	<ul style="list-style-type: none"> ▪ Increase 3.50 FTEs for fully state-funded positions to support diversion from hospitalization for persons with serious mental illness. 	3.50
	<ul style="list-style-type: none"> ▪ Eliminate Administrative Assistant (\$71,927) in Director's Office. 	(1.0)
	<ul style="list-style-type: none"> ▪ Eliminate Accounting Technician (\$63,869) in Financial Management Bureau. 	(1.0)
	<ul style="list-style-type: none"> ▪ Eliminate a Management Specialist/Trainer position (\$72,491) in Information Systems Bureau. 	(1.0)
	<ul style="list-style-type: none"> ▪ Eliminate Employment Services Specialist (\$34,007) from the Employment Services Bureau. 	(0.50)
	<ul style="list-style-type: none"> ▪ Eliminate the one clinic aide position (\$60,731) providing immunization review of childhood immunization schedules. 	(1.0)
	<ul style="list-style-type: none"> ▪ Eliminate one administrative technician position (\$58,385) providing administrative support to public health clinics. 	(1.0)
	<ul style="list-style-type: none"> ▪ Eliminate one Public Health Nurse (\$85,966) providing medical case management for at-risk children. 	(1.0)
	<ul style="list-style-type: none"> ▪ Eliminate one Administrative Assistant position (\$46,166) in the School Health Bureau. 	(1.0)
	<ul style="list-style-type: none"> ▪ Eliminate Parent-to-Parent Grant (\$17,000) for the support group for parents of children with developmental disabilities. 	
	<ul style="list-style-type: none"> ▪ Eliminate 1.0 FTE (\$78,195) providing rodent control. 	(1.0)
	<ul style="list-style-type: none"> ▪ Eliminate a laboratory assistant position (\$30,488) providing laboratory services, primarily blood drawing. 	(0.50)
	<ul style="list-style-type: none"> ▪ In FY 2010 and FY 2011, the state reduced funding for Community Services Board programs. In response to these state cuts, the County de-appropriated funding in FY 2010, and the FY 2011 budget includes the following reductions: 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Consultants (\$38,000), training (\$2,769) and operating supplies (\$2,741) in Behavioral Healthcare Administrative Services. ▪ Contract services (\$27,041) and client emergency fund (\$13,650) in Customer Service Entry in the Behavioral Healthcare Division. ▪ Employee phone charges (\$2,000), client emergency funds (\$2,000), consultants (\$14,490), and recruitment (\$3,000) in the Program for Assertive Community Treatment (PACT) program. ▪ Reduction in building repair (\$8,000) for Clarendon House. ▪ Reduction in contract services (\$128,953) in Mental Health Residential Services. 	
	<ul style="list-style-type: none"> ▪ Day program support and vocational contract funding (\$109,484). <ul style="list-style-type: none"> ▪ In FY 2010 and FY 2011, the state reduced funding for the Agency on Aging. In response to these state cuts, the County de-appropriated funding in FY 2010 and the FY 2011 budget reflects a reduction in funding for home delivered meals (\$8,479). ▪ In FY 2010 and FY 2011, the state reduced funding for the In-Home Services program. In response to these state cuts, the County de-appropriated funding in FY 2010, and the FY 2011 budget includes a reduction in contracted services for in-home/companion services for adults unable to care for themselves without assistance (\$60,355). ▪ Eliminate 20 hours of contracted administrative support (\$18,000) in Behavioral Healthcare Administrative Services. ▪ Eliminate funding (\$10,000) for online training tool in Behavioral Healthcare Administrative Services. ▪ Eliminate 0.50 FTE mental health therapist position (\$47,393) supervising homeless case management services in the Behavioral Healthcare Division's Customer Service Entry unit. ▪ Reduce psychiatric services contract budget by \$38,940. 	(0.50)
	<ul style="list-style-type: none"> ▪ Eliminate youth transition emergency fund (\$17,500) in Mental Health Community Support Services. ▪ Reduce contracted service (\$78,076) providing residential supports and case management to clients with serious mental illness. ▪ Reduce one therapist/substance abuse counselor position (\$72,491) providing substance abuse outpatient treatment services. ▪ Reduce contracted substance abuse residential services (\$210,000). ▪ Eliminate 0.80 FTE (\$54,412) in Community and School-Based Mental Health Services providing student behavioral management training to parents and other caregivers. ▪ Eliminate the mental health therapist position (\$103,585) serving the "Batterers Intervention Program". Revenue decreased by \$7,500, resulting in net tax support savings of \$96,085. ▪ Eliminate administrative assistant position (\$65,318) in Agency on Aging. ▪ Eliminate the Assistant Director position (\$88,461) at Walter Reed Adult Day Health Care. 	(1.0) (0.80) (1.0) (1.0)

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

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Eliminated FY 2012 one-time funding for a variety of projects (\$740,431). ▪ Due to a decrease in Community Development Block Grant (CDBG) funds, replaced lost CDBG funding with local funding for two Employment Specialist positions (\$177,342). One position funded with ongoing funds, and one with one-time funds to allow a transition period. ▪ Revenue decrease in the Virginia Department of Health (VDH) mandated restaurant application fee from \$285 to \$40 annually (\$177,500). ▪ Elimination of 0.50 FTE previously funded by a Sexual Assault Grant that was not renewed. ▪ Increase of 0.25 FTE funded by a federal Drug Free Communities grant. ▪ The County Board added ongoing funding for Job Avenue (\$66,000). 	<p>(0.50)</p> <p>0.25</p>
FY 2014	<ul style="list-style-type: none"> ▪ The County Board added ongoing funding for intellectual disability and mental health case management (\$260,000). ▪ The County Board added ongoing funding for a mental health emergency services therapist (\$85,000). ▪ The County Board added ongoing funding for nursing services to mental health group homes as well as outpatient nursing care for children (\$149,000). ▪ The County Board added ongoing funding for Permanent Supportive Housing (\$388,850). ▪ The County Board added ongoing funding for residential substance abuse treatment (\$50,000). ▪ The County Board added one-time funding for a capacity building grant to the Bonder and Amanda Johnson contract serving the Nauck community (\$10,000). ▪ The County Board added one-time funding for the 2nd Chance Program (\$90,000) to be utilized over two years. ▪ The County Board added one-time funding for Culpepper Gardens Senior Center (\$400,000) to be utilized over three years. ▪ The County Board added one-time funding for the Arlington Food Assistance Center (\$25,870). ▪ The County Board added one-time funding for Arlingtonians Meeting Emergency Needs (\$50,000). ▪ The County Board added one-time funding for the Arlington Free Clinic (\$50,000). ▪ The County Board added one-time funding for the Arlington Street People's Assistance Network for a case manager for the 100 Homes Program (\$50,000). ▪ The County Board added one-time funding for Doorways for Women (\$54,000). ▪ The County Board added one-time funding for the Vertical Village program (\$15,000). 	<p>3.0</p> <p>1.0</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Added an Administrative Assistant (\$46,887) and a Human Services Aide (\$54,949) as well as operating expenses (\$298,164) for the integrated primary care-behavioral healthcare partnership grant. 	2.0
	<ul style="list-style-type: none"> ▪ Added non-personnel costs (\$9,967), an Employment Services Specialist (\$77,191) and a Social Worker (\$83,326) for the Arlington Mill Community Center. 	2.0
	<ul style="list-style-type: none"> ▪ Eliminated grant funded Management Specialist (\$92,674) from the RAFT program. 	(1.0)
	<ul style="list-style-type: none"> ▪ Eliminated state funding for the Child Care Subsidy Payment system, which was transferred back to the state from the County (\$2,969,150). ▪ Eliminated Defense Base Closure and Realignment (BRAC) center funding (\$167,025). ▪ Eliminated FY 2013 one-time funding for a variety of projects (\$2,957,209). ▪ Eliminated Virginia Tobacco Grant funding (\$175,414). ▪ Increase operating expenses for the Parent-Infant Education (PIE) Program (\$174,000). ▪ Increased rent costs for Sequoia Plaza (\$174,684). ▪ Increased one-time funding for housing grants (\$1,586,493), Homeless Prevention and Rapid Re-Housing Program (HPRP) (\$200,000) and ongoing funding for vocational services for adults with intellectual disabilities (\$175,000). ▪ Intra-County Charges increased due to transfer of administrative fee payment for the RAFT program (\$47,250), Northern Virginia Family Services rent at Arlington Mill Community Center (\$39,920) and reimbursement for two positions in Public Health (\$31,438). ▪ Reduced consulting costs for training (\$20,000). 	
	<ul style="list-style-type: none"> ▪ Hold a Management Specialist and an Accounting Assistant position vacant for six months (\$58,383). ▪ Eliminated one Management Specialist position (\$87,276) from the Volunteer Arlington Program. 	(1.0)
	<ul style="list-style-type: none"> ▪ Hold an Eligibility Worker position vacant for six months (\$38,890). 	
	<ul style="list-style-type: none"> ▪ Eliminated one Human Service Aide (\$78,548) from Public Assistance Division. 	(1.0)
	<ul style="list-style-type: none"> ▪ Reduced local day care funding for teen parents and families (\$100,000). 	
	<ul style="list-style-type: none"> ▪ Eliminated two Administrative Technicians (\$110,607) from the Fenwick Center. 	(2.0)
	<ul style="list-style-type: none"> ▪ Hold a Public Health Nurse position, a Clinic Aide position, and an Environmental Health Specialist position vacant for six months (\$141,573). ▪ Eliminated one Epidemiology Specialist (\$40,394) from Community Health Services. 	(0.50)
	<ul style="list-style-type: none"> ▪ Eliminated two Public Health Nurses (\$179,622) providing community-based medical case management services. 	(2.0)

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Eliminated one Public Health Nurse (\$103,651) providing health education to teens at the Reed Center/Career Center who are pregnant or have children. (1.0) ▪ Eliminated one Public Health Nurse (\$108,067) and one Clinic Aide (\$63,052) providing on-site health screening and immunizations for non-English speaking children. (2.0) ▪ Eliminated two Public Health Nurses (\$193,282) providing services to Arlington Public elementary schools. (2.0) ▪ Hold a Psychiatric Nurse position vacant for six months (\$44,013). ▪ Reduced funding for contracted sheltered employment workshop services for seriously mental ill adults (\$32,000). ▪ Eliminated one Substance Abuse Lead Case Manager (\$125,983) providing supervision to case managers and substance abuse services at residential facilities and homeless shelters. (0.80) ▪ Hold a Social Worker position vacant for six months (\$38,521). ▪ Hold a Management Specialist position vacant for six months (\$58,716). ▪ Reduced funding for community care program that links private homeowners with seniors who need residential and personal care services (\$14,061). ▪ Reduced contracted home health aide services for seniors and adults with disabilities (\$50,000). ▪ The County Board added ongoing funding for the Arlington Free Clinic (\$75,000). 	
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 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). 1.0 ▪ The County Board added ongoing funding for a Clinic Aide (\$66,614) for the Career Center/H-B Woodlawn. 1.0 ▪ Eliminated a grant-funded Administrative Coordinator position from the Behavioral Healthcare Division (\$72,231). (1.0) ▪ Added \$500,000 in one-time funding from FY 2013 closeout for Housing Grants. ▪ Increased non-personnel for the new Crisis Intervention Team Grant (\$281,000), Crisis Stabilization Grant (\$825,000), Child Advocacy Center Grant (\$47,822), Parent-Infant Education Program (PIE) (\$318,181), and Sequoia Plaza rent (\$182,134). ▪ The addition of pro-rated expenses for the first year of operations of the Comprehensive Homeless Services Center (\$708,488). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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 a number of lines of business and reallocated within DHS for new or expanded program offerings: Doorways for Women and Families Program (\$54,200), client management software (\$103,000), non-profit partner organizations (\$147,088), and contractual costs for Psychiatrists (\$33,916). ▪ Removed FY 2014 one-time funding for HPRP (\$200,000), Housing Grants (\$86,493), Second Chance Program (\$90,000), the Bonder and Amanda Johnson Contract (\$89,253), Culpepper Gardens (\$400,000), ASPAN Homeless Case Manager (\$50,000), Doorways for Women and Families (\$54,000), Arlington Free Clinic (\$50,000), AFAC (\$25,870), Arlington Thrive (\$50,000), Food for Others (\$21,551), and Vertical Village (\$15,000). 	1.0
	<ul style="list-style-type: none"> ▪ The County Board added a Mental Health Therapist for Jail Based Services (\$85,339). 	
FY 2016	<ul style="list-style-type: none"> ▪ The County Board added a Psychiatric Nurse Practitioner (\$67,672). ▪ The County Board reduced CSA matching funds (\$300,000). ▪ The County Board shifted funding from ongoing to one-time for the Housing Grants program (\$1,500,000). ▪ Replaced one-time funding with ongoing for the Crisis Intervention Team (CIT) Coordinator (\$74,746). ▪ Added Mental Health Therapists for the Homeless Services Center and emergency mental health services (\$216,894). ▪ Clinic Aide (\$52,887) and a Public Health Nurse (\$44,607) for the new Discovery Elementary School. ▪ Added grant funded Eligibility Workers (\$128,072) for state funded programs. 	0.50
		1.0
		2.5
		1.25
		2.0

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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 Garden (\$10,774). ▪ Intra-County charges increase due to the number clients participating in the Intellectual and Developmental Disability Program (\$41,038). ▪ Eliminated funding for operating expenses to senior programs (\$100,000), and a net decrease for several state and federally sponsored programs (\$709,522). ▪ Eliminated funding for the Drug Free Communities Grant (\$198,887), state and federal homelessness prevention grants (\$339,675), and the VIEW and Project Discovery Programs (\$49,985). ▪ Revenues increased for Women, Infants, and Children (WIC) Program (\$116,990), CSB Drug Prevention Program (\$172,614), Residential Drug Abuse Program (RDAP) (\$462,262), IV-E Adoption (\$123,538), and the departmental managed care initiative (\$224,487). ▪ <i>The County Board took action after the FY 2016 budget was adopted in May to increase parking meter rates by \$0.25. The budget information in the FY 2016 Adopted Budget does not reflect the parking meter rate increase approved by the Board in June. As part of that action, the County Board appropriated one-time funding from PAYG to fund NOVASalud (\$25,000).</i> 	(1.0)

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ The County Board added four County-funded FTEs to serve as Peer Counselors (\$286,000). This includes three existing grant-funded Peer Counselors and a fourth Youth Peer Counselor beginning in January 2017. 	4.0
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 NOVA Salud (\$25,000). The non-profit will continued 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), 	2.4
		2.0
		4.0
		(0.37)

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Increased grant funding for the Workforce Innovation and Opportunity Act (WIOA)-Alexandria Dislocated Grant (\$37,500), Crisis Intervention Team (CIT) security budget (\$57,749), Parent-Infant Education (PIE) Grant (\$145,878), Mobile Children’s Crisis Stabilization Allocation (\$414,117), Title IV-E Adoption Assistance (\$62,295), and Title IV-E Foster Care Assistance (\$157,263). ▪ 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, .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> 	3.5
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. The majority 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. The majority of 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 	2.2 1.0

Fiscal Year	Description	FTEs
	reallocation within DHS.	
	<ul style="list-style-type: none"> ▪ 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)m Medicaid Waiver Design (\$54,157), Title IV-E Adoption Assistance (\$35,934), Title IV-E Foster Care Assistance (\$296,037), Auxiliary Grants funding (\$11,560). ▪ 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). 	
	<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) which was approved by the County Board 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, 0.5 temporary FTE) which was approved by the County Board in FY 2017 closeout.</i> 	0.5
	<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> 	1.0
	<ul style="list-style-type: none"> ▪ <i>The County Board took action after the FY 2018 budget was adopted to approved 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

Fiscal Year	Description	FTEs
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). 	1.0
	<ul style="list-style-type: none"> ▪ Added a grant-funded Nurse Practitioner for the Office Based Opioid Treatment Program through the reallocation of existing non-personnel funds (\$70,000). 	0.5
	<ul style="list-style-type: none"> ▪ 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. 	1.0
	<ul style="list-style-type: none"> ▪ Added an Administrative Technician I (\$50,484, 0.75 FTE) that was transferred from the Housing Choice Voucher Program to the Economic Independence Division's Management & Administration. 	0.75
	<ul style="list-style-type: none"> ▪ Eliminated an unfunded Volunteer Services Program Coordinator temporarily transferred to the Community Planning & Housing Development Fund for the One-Stop Arlington Permitting Initiative. 	(1.0)
	<ul style="list-style-type: none"> ▪ 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. 	(1.0)
	<ul style="list-style-type: none"> ▪ Eliminated a vacant Eligibility Worker (\$105,493) that evaluates whether clients qualify for a variety of public assistance programs. 	(1.0)
	<ul style="list-style-type: none"> ▪ 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. 	(6.0)
	<ul style="list-style-type: none"> ▪ Eliminated a filled Office Supervisor position in the Financial and Administrative Support Services (\$95,603). 	(1.0)
	<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). 	(1.0)
	<ul style="list-style-type: none"> ▪ Eliminated a vacant Management Specialist (\$105,727, 1.0 FTE) which serves as the Clinic Practice Manager for all Public Health clinics including: family planning, maternity care, immunization, and sexually transmitted infections. 	(1.0)
	<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. 	(4.0)
	<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 	(1.0)

Fiscal Year	Description	FTEs
	<p>Patient Assistance Programs (PAP) (\$79,032). This action includes a reduction in funds for a contract Pharmacist (\$17,200).</p> <ul style="list-style-type: none"> ▪ 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). ▪ Non-personnel decreased primarily due to the removal of FY 2018 one-time funding for: <ul style="list-style-type: none"> • The Housing Grants Program (\$1,600,000); • 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). ▪ Non-personnel decreases were partially offset by increases for: <ul style="list-style-type: none"> • 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. ▪ Fee revenue increased due to new client fees for sexually transmitted infections testing, pharmaceuticals and clinic visits (\$12,000). ▪ Grant revenue increased due to additional funding for: <ul style="list-style-type: none"> • 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); 	0.05

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> • Adjustments to the projected amounts for the Agency on Aging Area Plan (\$56,298); • Medicaid Prescreening (\$10,000); • Virginia Department of Social Services (VDSS) Programs (\$568,739). 	
	<ul style="list-style-type: none"> ▪ Revenue increases were partially offset by reductions to the: <ul style="list-style-type: none"> • 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). 	