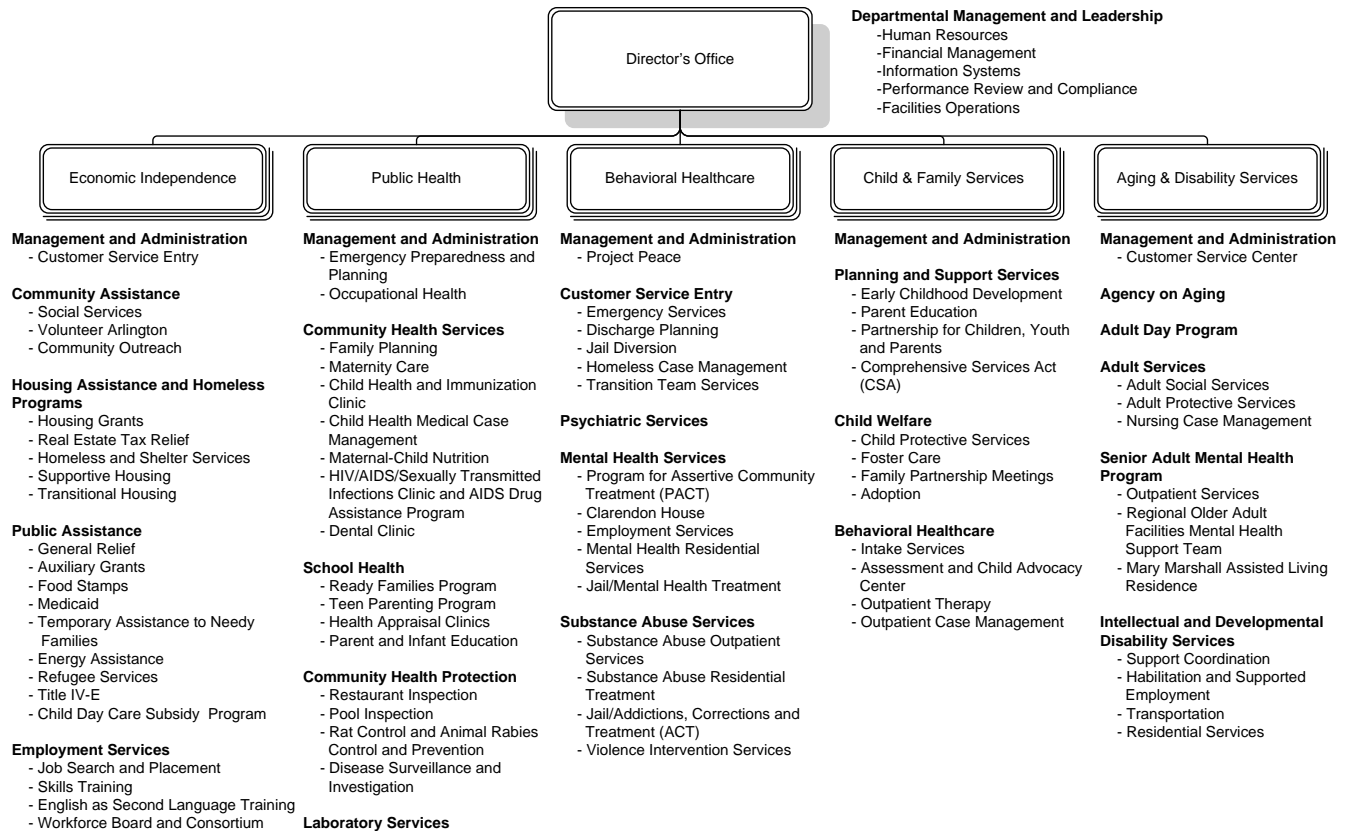


*Our Mission: To make a real difference in people's lives by promoting and providing outstanding human services.*

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
- Moderate Rehabilitation
- Housing Opportunities for Persons with AIDS
- Milestones Program
- Family Unification Program

Section 8 Housing Assistance is in the Section 8 fund

## SIGNIFICANT BUDGET CHANGES

The FY 2014 adopted expenditure budget for the Department of Human Services (DHS) is \$121,180,468, a less than one percent decrease from the FY 2013 adopted budget. The FY 2014 adopted budget reflects:

- ↑ The County Board added ongoing funding for the Job Avenue program for supported employment and education (\$66,000).
- ↑ The County Board added ongoing funding for intellectual disability and mental health case management (\$260,000, 3.0 FTE).
- ↑ The County Board added ongoing funding for a mental health emergency services therapist to extend coverage on extended evenings and weekends (\$85,000, 1.0 FTE).
- ↑ 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).
- ↑ Personnel increases due to employee step increases, a three percent increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections, the reclassification of positions identified to be substantially below comparative pay studies, and four FTEs added to the base budget: an Administrative Assistant (1.0 FTE) and a Human Services Aide (1.0 FTE) for the integrated primary care-behavioral healthcare partnership grant as well as an Employment Services Specialist (1.0 FTE) and Social Worker (1.0 FTE) for the Arlington Mill Community Center. These increases are partially offset by the elimination of a grant funded Management Specialist (1.0 FTE) from the RAFT Program, and several vacancies across the Department filled at lower salary levels and the reductions itemized below in the Lines of Business Summaries.
- ↓ Non-personnel decreases primarily due to the transfer of the childcare funding system to the state from the County (\$2,969,150), the net reduction of funding for several state

sponsored programs (\$290,335), the elimination of Defense Base Closure and Realignment (BRAC) center funding (\$167,025), a reduction in one-time FY 2013 local funding for a variety of projects (\$2,957,209), and the non-personnel reductions itemized below (\$216,061) in the Lines of Business Summaries. These reductions are partially offset by increases in operating expenses associated with a new federally-funded primary care-behavioral healthcare integration project (\$298,164), the new Arlington Mill Community Center (\$9,967), adjustment to the annual expense for the maintenance and replacement of County vehicles (\$12,148), operating expenses for the Parent-Infant Education Program (PIE) (\$174,000), funds for the Culpepper Garden Senior Center which is funded from a lease payment increase to the County for the Cherrydale Health Care Center (\$6,367), net increases of several grant-funded programs (\$208,067), rent for Sequoia Plaza (\$174,684), contractually obligated increases (\$162,180), one-time local funding for housing grants (\$1,586,493), one-time local funding for the Homeless Prevention and Rapid Re-Housing Program (HPRP) (\$200,000), and additional one-time funding for vocational services for adults with intellectual disabilities (\$175,000).

- ↑ Intra-County Charges increases due to transfer of administrative fee payment to this category in the Regional Older Adult Facilities Mental Health Support Team (RAFT) Program (\$47,250), an increase in intra-county rent revenue for the Arlington Mill Community Center from Northern Virginia Family Services (\$39,920), partially offset by the net change in intra-county reimbursement for two positions in Public Health (\$31,438).

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 grant funding for the primary care-behavioral healthcare integration project (\$400,000).
- ↑ Net increase across various grants as well as the addition of several smaller grants (\$15,952).
- ↓ Elimination of state funding for the Child Care Subsidy Payment system (\$2,969,150).
- ↓ Elimination of federal BRAC funding due to the end of the program (\$347,500).
- ↓ Elimination of the Virginia Tobacco Grant in FY 2013 (\$175,414).

The FY 2014 adopted staffing level is 677.54 FTEs, a net decrease of 5.3 FTEs from FY 2013. FTE decline due to the items below as well as the changes itemized in the Lines of Business Summaries:

- ↑ The County Board's addition of: 1.0 FTE for a case manager to support people with intellectual disabilities; 0.5 FTE for a case manager to support young adults with serious mental illness; 1.0 FTE for a case manager to support adults in need of acute mental health treatment; 0.5 FTE for a case manager to support substance abuse at residential treatment services; and, 1.0 FTE for an emergency mental health therapist.
- ↑ Increase of 2.0 FTE funded by a federal grant for the primary care-behavioral healthcare integration project.
- ↑ Increase of 2.0 FTE to provide service at the Arlington Mill Community Center.
- ↓ Elimination of 1.0 FTE previously funded by the RAFT program.

### Departmental Management and Leadership

- ↓ Reduce consultant costs for training (\$20,000).

IMPACT: Fewer staff training and organizational development opportunities.

- ↓ Hold a Management Specialist and an Accounting Assistant position vacant for six months (\$58,383).

IMPACT: Duties will be reassigned to other staff.

## Economic Independence Division

### **Community Assistance**

- ↓ Eliminate Management Specialist (\$87,276, 1.0 FTE) from the Volunteer Arlington Program.  
IMPACT: Support will be reduced for the online volunteer connection, Community Volunteer Network serving young people in their 20s and 30s, annual volunteer recognition event and emergency planning for volunteers.
- ↓ Hold an Eligibility Worker position vacant for six months (\$38,890).  
IMPACT: Duties will be reassigned to other program staff.

### **Public Assistance**

- ↓ Eliminate Human Service Aide (\$78,548, 1.0 FTE) from Public Assistance.  
IMPACT: Reduced technical support for Temporary Assistance to Needy Families (TANF), General Relief, Refugee Assistance, Auxiliary Grants, Medical Assistance (Medicaid), Energy Assistance, Child Care Subsidy Program, and the Supplemental Nutrition Assistance Program (SNAP) will result in higher caseloads and could result in some delays in processing public assistance applications.
- ↓ Reduce local daycare funding serving teen parents and families involved with Child Protective Services (\$100,000).  
IMPACT: Program has been historically under budget. Reduction will result in 10 fewer childcare slots (up to 8 rather than 18) in the program.

## Public Health Division

### **Management and Administration**

- ↓ Eliminate Administrative Technicians (\$110,607, 2.0 FTEs) at the Fenwick Center.  
IMPACT: Duties will be reassigned to other administrative and program staff.
- ↓ Hold a Public Health Nurse position, a Clinic Aide position, and an Environmental Health Specialist position vacant for six months (\$141,573).  
IMPACT: Duties will be reassigned to other staff.

### **Community Health Services**

- ↓ Eliminate vacant Epidemiology Specialist (\$40,394, 0.5 FTE).  
IMPACT: Position is currently vacant, no immediate impact.
- ↓ Eliminate Public Health Nurses (\$179,622, 2.0 FTEs) providing community-based medical case management services.  
IMPACT: Resident enrollment in low intensity case management services has decreased 49% in the last five years. The eleven remaining nurses will focus on serving residents with higher intensity medical case management needs, reducing support to less intensive cases.

## School Health

- ↓ Eliminate Public Health Nurse (\$103,651, 1.0 FTE) providing health education to teens attending schools at Reed Center or at the Career Center who are pregnant and/or have children.  
IMPACT: Enrollment for this program has decreased 38% over the past five years. Participants will receive health education at Arlington Public School sites.
- ↓ Eliminate one Public Health Nurse (\$108,067, 1.0 FTE) and one Clinic Aide (\$63,052, 1.0 FTE) who provide on-site health screening and immunization program for non-English speaking children through Ready Families, Arlington Public School's centralized intake program.  
IMPACT: The school intake program has moved to the Sequoia Plaza space adjacent to DHS community health clinics where children/families can receive the same services.
- ↓ Eliminate two Public Health Nurses (\$193,282, 2.0 FTEs) serving students enrolled in Arlington Public elementary schools.  
IMPACT: Reduction will affect only elementary schools and will change the ratio of 1 nurse serving 2 schools to 1 nurse serving 3 schools. Each school will continue to have 1 clinic aide on site.

## Behavioral Healthcare Division

### Management and Administration

- ↓ Hold a Psychiatric Nurse position vacant for six months (\$44,013).  
IMPACT: Duties will be reassigned to other program staff.

### Mental Health Services

- ↓ Reduce contracted sheltered employment workshop services for seriously mentally ill adults (\$32,000).  
IMPACT: Four of nine hard-to-place clients with serious mental illness will be moved to less intensive services.

### Substance Abuse Services

- ↓ Eliminate Substance Abuse Lead Case Manager (\$125,983, 0.8 FTE) providing supervision to case managers and services for residents in substance abuse residential facilities and homeless shelters.  
IMPACT: Remaining staff will absorb the clinical caseload and the supervision will be shifted to the unit manager. Caseloads will increase from 19 to 23.

## Child and Family Services

### Management and Administration

- ↓ Hold a Social Worker position vacant for six months (\$38,521).  
IMPACT: Duties will be reassigned to other program staff.

## Aging and Disability Services Division

### Management and Administration

- ↓ Hold a Management Specialist position vacant for six months (\$58,716).  
IMPACT: Duties will be reassigned to other program staff.

**Adult Services**

- ↓ Reduce community care program that links private homeowners with seniors who need permanent residential and personal care services (\$14,061).  
IMPACT: Funding has been underutilized because of lack of homeowners willing to provide this service. Will result in a reduction of one bed out of four total.
- ↓ Reduce contracted home health aide services for seniors and adults with disabilities living in their own homes (\$50,000).  
IMPACT: Reduction will result in 12 fewer clients (402 rather than 414) receiving services such as bathing, laundry, and meal preparation.

**DEPARTMENT FINANCIAL SUMMARY**

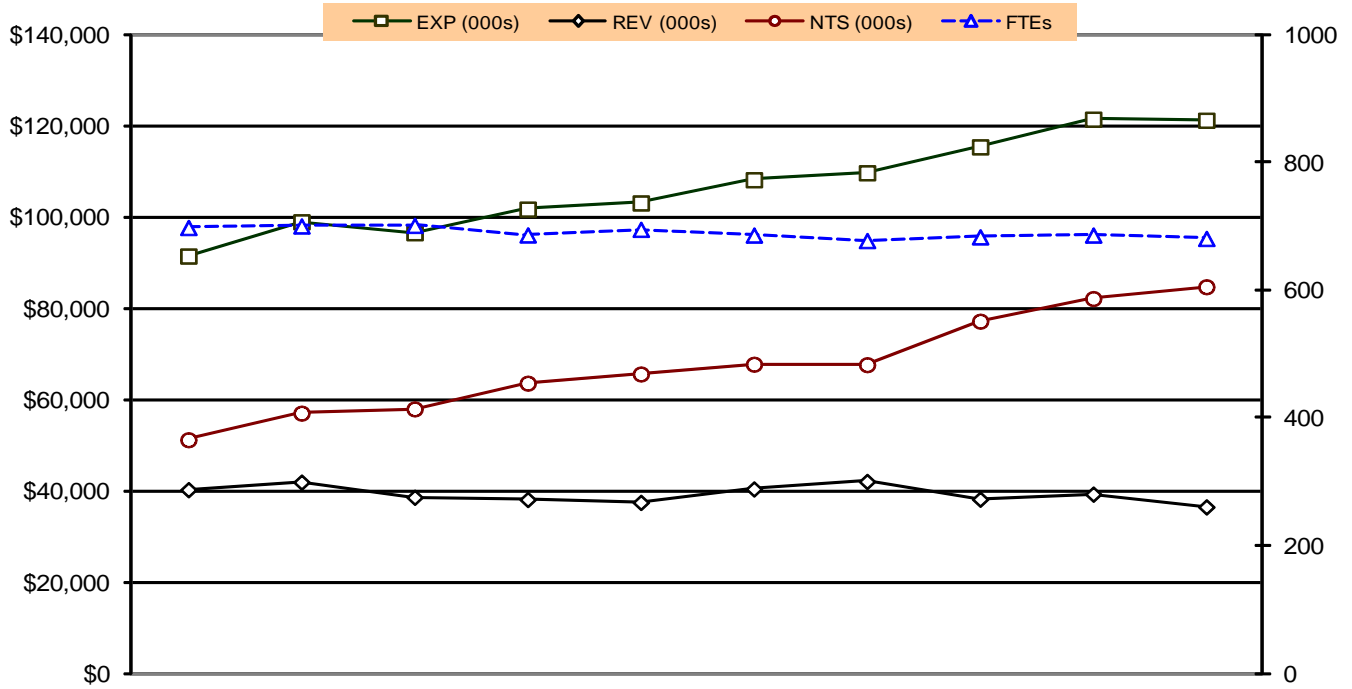
	FY 2012 Actual	FY 2013 Adopted	FY 2014 Adopted	% Change '13 to '14
Personnel	\$60,021,306	\$62,410,018	\$64,437,288	3%
Nonpersonnel	55,664,799	59,292,383	57,098,393	-4%
Intra-County Charges	(338,793)	(299,481)	(355,213)	19%
<b>Total Expenditures</b>	<b>115,347,312</b>	<b>121,402,920</b>	<b>121,180,468</b>	<b>-</b>
Fees	2,742,066	3,151,274	2,938,806	-7%
Grants	7,698,459	9,636,509	8,993,881	-7%
State Share	26,726,931	25,861,188	23,983,799	-7%
Other	998,841	619,462	554,167	-11%
<b>Total Revenues</b>	<b>38,166,297</b>	<b>39,268,433</b>	<b>36,470,653</b>	<b>-7%</b>
<b>Net Tax Support</b>	<b>\$77,181,015</b>	<b>\$82,134,487</b>	<b>\$84,709,815</b>	<b>3%</b>
Permanent FTEs	680.09	682.84	677.54	
Temporary FTEs	3.00	3.00	3.00	
<b>Total Authorized FTEs</b>	<b>683.09</b>	<b>685.84</b>	<b>680.54</b>	

**DEPARTMENT OF HUMAN SERVICES**  
DEPARTMENT BUDGET SUMMARY

**Expenses by Line of Business**

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Adopted	% Change '13 to '14
Departmental Management and Leadership	\$7,140,790	\$7,752,626	\$8,318,027	7%
Economic Independence Management and Administration	2,685,717	2,907,932	3,007,944	3%
Community Assistance	2,016,311	2,046,002	2,283,866	12%
Housing Assistance and Homeless Programs	14,780,524	15,863,108	15,901,049	-
Public Assistance	4,753,921	4,831,063	5,093,131	5%
Employment Services	5,026,636	4,978,498	4,854,666	-2%
Public Health Management and Administration	3,323,197	4,964,584	4,860,523	-2%
Community Health Services	5,583,053	4,889,568	4,917,841	1%
School Health Clinics	6,503,928	6,133,088	6,086,166	-1%
Community Health Protection	3,457,968	2,874,598	3,020,643	5%
Laboratory Services	625,133	580,580	620,574	7%
Behavioral Healthcare Management and Administration	3,082,264	2,919,890	2,872,191	-2%
Customer Service Entry	2,894,871	2,763,115	3,184,355	15%
Psychiatric Services	2,016,429	2,391,738	3,125,587	31%
Mental Health Services	8,408,306	8,346,638	8,608,060	3%
Substance Abuse Services	4,628,305	4,818,857	4,886,043	1%
Child and Family Services Management and Administration	3,282,117	3,201,622	3,911,833	22%
Planning and Support Services	9,218,094	10,037,859	6,747,710	-33%
Child Welfare	5,161,313	5,728,335	5,259,600	-8%
Behavioral Healthcare	3,562,019	4,027,604	3,356,274	-17%
Aging and Disability Services Management and Administration	1,033,480	1,107,933	1,055,231	-5%
Agency on Aging	1,281,024	1,234,781	1,682,869	36%
Adult Day Programs	844,165	888,190	829,755	-7%
Adult Services	4,011,958	4,145,702	4,254,079	3%
Senior Adult Mental Health Program	2,909,819	4,188,800	4,261,914	2%
Intellectual and Developmental Disability Services	7,115,970	7,780,209	8,180,537	5%
<b>Total Expenditures</b>	<b>\$115,347,312</b>	<b>\$121,402,920</b>	<b>\$121,180,468</b>	<b>-</b>

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



	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted Budget	FY 2014 Adopted Budget
<b>EXP (000s)</b>	\$91,439	\$98,926	\$96,537	\$101,696	\$103,058	\$108,138	\$109,678	\$115,347	\$121,402	\$121,180
<b>REV (000s)</b>	\$40,244	\$41,897	\$38,587	\$38,098	\$37,464	\$40,405	\$42,042	\$38,166	\$39,268	\$36,470
<b>NTS (000s)</b>	\$51,195	\$57,029	\$57,950	\$63,598	\$65,594	\$67,733	\$67,636	\$77,181	\$82,134	\$84,710
<b>FTEs</b>	697.70	700.10	701.10	686.09	694.84	685.89	677.29	683.09	685.84	680.54



**DEPARTMENT OF HUMAN SERVICES**  
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 2005	<ul style="list-style-type: none"> <li>▪ County Board approved addition of \$876,023 for the Housing Grants Program.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ County Board approved addition of \$148,667 and 2.0 FTEs for Environmental Health food safety inspections.</li> </ul>	2.0
	<ul style="list-style-type: none"> <li>▪ County Board approved increase in Local Public Assistance Cost Allocation Plan (LPACAP) funding to provide additional support in the areas of supportive housing (\$325,000 ongoing funding), Early Head Start (\$25,000 ongoing), TACTS emergency shelter program (\$145,000 one-time), parent education and Project Family programs (\$50,000 ongoing), and contingency funding for state reductions and/or nonprofit support (\$55,000 one-time).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Additional increases in LPACAP funds to: supplement supportive housing efforts (\$250,000 of ongoing funds and \$350,000 of one-time funds); supplement the Emergency Needs Fund (\$27,000 of ongoing funds); restore cuts in grants to the Arlington Employment Center, in order to maintain critical employment services for Arlington residents (\$251,000 and 4.7 FTEs); cover possible FY 2005 state cuts or assist nonprofit human service organizations (\$155,000 of ongoing funds and \$226,000 of one-time funds); comply with state accounting and reporting requirements and to maximize LPACAP reimbursements (\$125,000 of ongoing funds and 1.0 FTE); improve technology infrastructure (\$101,500 of ongoing funds, \$225,000 of one-time funds and 1.0 FTE); and support enhanced technology applications (\$102,000 of ongoing funds, \$99,000 of one-time funds and 1.0 FTE).</li> </ul>	7.7
	<ul style="list-style-type: none"> <li>▪ Decreased revenue and expenditures (\$1,879,105 revenue and expense, and 14.5 FTEs) in the Arlington Employment Center due to grant reductions; \$251,000 and 4.7 FTEs were restored with LPACAP funding.</li> </ul>	(14.5)
	<ul style="list-style-type: none"> <li>▪ Included additional costs for rent at 3033 Wilson Boulevard (\$111,322) and liability insurance for staff physicians (\$12,475).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Increased funding to nonprofit and/or contractual agencies to meet reasonable salary increases and operating costs (\$102,975).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Increased funding for vocational and transportation services for a net of nine new school graduates with mental retardation/developmental disabilities and associated case management services (\$275,874 and 0.4 FTE).</li> </ul>	0.4
	<ul style="list-style-type: none"> <li>▪ Increased contract costs for mental retardation vocational/transportation, substance abuse residential, and meal service contracts (\$82,591) against \$31,818 savings due to Medicaid reimbursement of vendor.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Increased foster care and adoption expenditures of \$1,063,502, wholly offset by revenue.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Increase funding for nine new Title V slots (older low-income workers) including living wage (\$111,060), offset partially by revenue increase (\$58,059).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Included continued funding for three grants approved as supplemental appropriations in FY 2004 (\$439,922).</li> </ul>	1.0

**DEPARTMENT OF HUMAN SERVICES**  
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Reduced revenue for West Nile Virus Project (\$135,522) originally projected from Alexandria for larvaciding services, partially offset by \$87,090 reduction in expenditures.</li> <li>▪ Increased from \$4.50 to \$4.75 per trip the transportation fee for the Madison Adult Day Health Program.</li> <li>▪ Added staffing in the Volunteer Office for the Community Role Models pilot project.</li> <li>▪ Made a technical correction in FTEs for the Behavioral Healthcare Division.</li> <li>▪ Reallocated an Information Systems Analyst in the Economic Independence Division to the Section 8 fund.</li> <li>▪ Converted a psychiatrist position shared by the Child and Family Services Division and Aging and Disability Services Division from a staff position to a contract.</li> <li>▪ Eliminated three Public Health Division grants due to lost grant funding.</li> <li>▪ Contracted the Woodmont Program to a private vendor.</li> </ul>	<p>0.3</p> <p>(0.1)</p> <p>(0.4)</p> <p>(1.0)</p> <p>(1.5)</p> <p>(9.9)</p>
FY 2006	<ul style="list-style-type: none"> <li>▪ County Board approved addition for the Housing Grants program to maintain the current caseload levels (\$213,647), add project-based grants to provide 25 units of housing with supportive services for low-income persons with disabilities (\$214,500), and add grants to provide transitional housing for 30 families leaving shelters for the homeless (\$117,000).</li> <li>▪ County Board approved addition to increase financial support for nonprofit residential service providers for persons with mental retardation/developmental disabilities (\$175,000).</li> <li>▪ County Board approved addition to subsidize an additional eight low-income Culpepper Garden assisted living residents (\$100,000).</li> <li>▪ County Board approved case managers for mental retardation/developmental disabilities, mental health and substance abuse services (\$187,894, 3.0 FTEs).</li> <li>▪ County Board approved funding for the Northern Virginia Family Service's Healthy Families program (\$75,000).</li> <li>▪ County Board approved funding to offset other funding losses in order to maintain current English language training service levels in the Arlington Public Schools' REEP program (\$214,500).</li> <li>▪ County Board approved funding for The Arlington Community Temporary Shelter (TACTS) (\$75,000).</li> <li>▪ County Board approved positions (4.0 FTEs) for the Homeowner's Grant program (the expenditure budget is in the Non-departmental section of the budget).</li> <li>▪ County Board approved addition of \$350,000 in Medicaid revenue.</li> <li>▪ County Board approved addition of \$5,000 in revenue from changes in water recreation facility fees.</li> <li>▪ Elimination of one-time FY 2005 LPACAP funding, partially offset by FY</li> </ul>	<p>3.0</p> <p>4.0</p>

**DEPARTMENT OF HUMAN SERVICES**  
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	2006 increases in ongoing funds (\$739,338).	
	<ul style="list-style-type: none"> <li>▪ Increased funding for a variety of nonprofit organizations to support salary and essential operating expense increases, and maintain critical services (\$257,166).</li> <li>▪ Additional costs for rent at 3033 Wilson Boulevard (\$75,418) and malpractice insurance for physicians and other health care staff (\$101,600).</li> <li>▪ Increased funding for vocational and transportation services for a net of ten new school graduates with mental retardation/developmental disabilities and associated case management services (\$299,293 and 0.5 FTE).</li> <li>▪ Increased contract costs for mental retardation/mental health vocational/transportation, other transportation, and meal service contracts (\$87,885).</li> <li>▪ Decreases in Title IV-E funded shelter expenses (\$73,800), Healthy Families (\$92,692), administrative position (\$64,323) and other administrative charges (\$26,079). IV-E revenue is reduced by \$515,314.</li> <li>▪ Decrease in Prescription Medication Program (PMP) as new federal Medicare prescription medication benefits phase in (\$147,000).</li> <li>▪ Transfer of three desktop support positions to the Department of Technology Services to centralize and increase efficiency of technology support (\$135,950).</li> <li>▪ Decreases in grant-funded TB nurse (\$49,974, 0.8 FTE) and Teens Against Tobacco (TATU) grant (\$66,303, 0.5 FTE).</li> <li>▪ Decrease of \$79,226 in phone charges due to the new phone billing system.</li> <li>▪ Increase to continue Parent Infant Education (PIE) Parent-to-Parent program with local funds (\$17,000), due to state reallocation of PIE funding previously used for program.</li> <li>▪ Continuation of seven FY 2005 supplemental appropriations continuing in FY 2006 (\$405,592, 0.2 FTE).</li> <li>▪ Reductions in the General Relief (\$94,016) and foster care/adoption programs (\$485,000) based on caseload and cost projections.</li> <li>▪ Increase from \$69 to \$71 per day for the program fee for the Madison Adult Day Health Program.</li> <li>▪ Increase in the Food Establishment License Application Processing Fee from \$60 to \$65.</li> <li>▪ Modifications in a variety of fees relating to regulation of water recreation facilities to recover full costs of the related regulatory activities.</li> <li>▪ Transferred funding for meals (\$86,304) and transportation (\$103,383) at the Senior Centers to the Department of Parks, Recreation and Cultural Resources.</li> </ul>	<p>0.5</p> <p>(1.0)</p> <p>(3.0)</p> <p>(1.3)</p> <p>0.2</p>
FY 2007	<ul style="list-style-type: none"> <li>▪ County Board approved addition of \$257,500 for supportive housing project-based housing grants, and \$325,500 for housing grants for congregate living residents.</li> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ County Board approved restoration of federal grant cuts for the AACH Adopt-A-Family program to maintain services to current families (\$163,522), and Independence House, transitional housing for persons recovering from substance abuse (\$100,111).</li> <li>▪ County Board approved increase in support for mental health group homes to address expected increased contracting costs (\$255,000).</li> <li>▪ County Board approved increase in funding for Doorways for Women and Children to address deficit issues (\$92,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ County Board approved restoration of services cut due to projected reductions in LPACAP funding – psychiatric services (\$86,649), mental retardation/developmental disabilities family support services (\$43,318) and bilingual substance abuse services (\$46,321).</li> </ul>	0.5
	<ul style="list-style-type: none"> <li>▪ County Board approved funding for transitional support for young adults with mental health or substance abuse issues (\$60,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ County Board approved funding for a mental health case manager (\$67,000), and a bilingual senior adult mental health case manager (\$33,000).</li> </ul>	1.5
	<ul style="list-style-type: none"> <li>▪ County Board approved funding to partially restore cuts in the Comprehensive Health Investment Project (CHIP) due to loss of federal funds (\$90,000 in local funding, which leverages an additional \$138,353 in grants, 4.0 FTEs restored, 1.0 FTE eliminated).</li> </ul>	(1.0)
	<ul style="list-style-type: none"> <li>▪ County Board approved funding for the Arlington Street People's Assistance Network (ASPAN) to support their bagged meal program (\$35,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ County Board approved additional funding increases for a variety of nonprofit service providers to support increased personnel and operating costs (\$427,964, in addition to the \$291,252 included in the County Manager's Proposed Budget).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Transfer of the Office for Persons with Physical Disabilities to the County Manager's Office (\$123,658).</li> </ul>	(1.0)
	<ul style="list-style-type: none"> <li>▪ Increased costs for rent at 3033 Wilson Boulevard (\$179,663).</li> <li>▪ Decrease (\$84,265) in phone charges.</li> <li>▪ Increased funding for Housing Grants (\$431,286), Auxiliary Grants (\$43,365), Child Day Care subsidies (\$179,117) and Child Placement programs (\$288,040).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Funding to provide vocational services and case management for a net of nine new school graduates with mental retardation/developmental disabilities (\$219,376), and funding for a projected increase in contract costs for vocational services (\$123,340).</li> </ul>	0.5
	<ul style="list-style-type: none"> <li>▪ Funding relating to the increase in the living wage rate from \$11.20 to \$11.80 per hour (\$87,591).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Reduction of FY 2007 LPACAP funding (\$1,104,247), partially offset by savings in FY 2006 (\$841,206).</li> </ul>	(1.1)
	<ul style="list-style-type: none"> <li>▪ Continuation of FY 2006 supplemental appropriations for the Treatment on Wheels program (\$175,460) and Program Improvement Plan (PIP) Program (\$108,702), residential substance abuse treatment grants</li> </ul>	4.6

**DEPARTMENT OF HUMAN SERVICES**  
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Fiscal Year	Description	FTEs
	<p>(\$51,418), Virginia Department of Aging/Older Americans Act funding for Meals on Wheels and public education (\$74,070).</p> <ul style="list-style-type: none"> <li>▪ Transferred to the County Manager's Office 2.0 FTEs freed up by contracting the Woodmont Weavers program. (2.0)</li> <li>▪ Eliminated FTE in the Arlington Employment Center due to a reduction in Community Development Block Grant funding. (0.5)</li> <li>▪ Eliminated FTE for the Center for Substance Abuse Treatment (CSAT) grant due to a functional change in the provision of administrative support for the grant. (0.5)</li> <li>▪ Decrease of \$343,535 of federal Title IV-E revenue in Public Health, and Child and Family Services Division programs, due to the federal change in eligibility definitions.</li> <li>▪ Increase in federal/state revenue for Child Day Care subsidies and Child Placement programs (\$473,663).</li> <li>▪ Increase in Medicaid State Plan Option funding (\$514,003).</li> <li>▪ Increase from \$71 to \$82 per day for the program fee for the Madison Adult Day Health Care Program, and an increase from \$4.75 to \$5.00 per trip for the transportation fee.</li> <li>▪ Increase in the Environmental Health restaurant plan review fee from \$135 to \$200.</li> </ul>	
FY 2008	<ul style="list-style-type: none"> <li>▪ County Board approved the restoration of the following services cut or reduced due to the loss of Local Public Assistance Cost Allocation Plan (LPACAP) funding. (9.5) <ul style="list-style-type: none"> <li>▪ Assets Coordinator and a Teen Website Coordinator within the Child and Family Services Division (\$109,181, 1.5 FTEs)</li> <li>▪ Four school-based Mental Health Therapists in the Child and Family Services Division (\$261,541, 4.0 FTEs)</li> <li>▪ Dual Diagnosis Therapist in the Behavioral Healthcare Division (\$77,544, 1.0 FTE)</li> <li>▪ Mental Health Therapist in the Substance Abuse Bureau of the Behavioral Healthcare Division (\$66,675, 1.0 FTE)</li> <li>▪ Community Outreach Specialist in the Economic Independence Division (\$59,547, 1.0 FTE)</li> <li>▪ Youth Employment Services Specialist in the Economic Independence Division (\$63,964, 1.0 FTE)</li> <li>▪ Parent Education program (\$25,000)</li> <li>▪ Walter Reed Adult Day Care (\$358,000)</li> <li>▪ Pre-opening operating budget for the Arlington Assisted Living Residence (\$130,000)</li> </ul> </li> <li>▪ County Board approved additional funds for the Nauck Community Services Center (\$80,000).</li> <li>▪ County Board approved additional funds for a Mental Health Case Manager focused on youth transition in the Behavioral Healthcare Division (\$61,091). (1.0)</li> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ County Board approved an increase in funds for Cluster Care Services to reduce waiting list (\$20,000).</li> <li>▪ County Board approved an increase in funds for the Arlington Food Assistance Center (\$55,000).</li> <li>▪ Increase for rent at DHS headquarters building (\$135,494).</li> <li>▪ Increases for personnel and operating costs for a variety of nonprofit service providers (\$452,723).</li> <li>▪ Funding to provide vocational services and case management for a net of five new school graduates with mental retardation/developmental disabilities (\$146,513).</li> <li>▪ Increase in Comprehensive Service Act expenditures based on actual spending from prior years (\$1,771,580).</li> <li>▪ Funding in Mental Health Services for supportive housing rental assistance for residents of mental retardation/developmental disabilities group homes (\$36,300).</li> <li>▪ Increases for contractual requirements across the Department (\$126,351).</li> <li>▪ Increase from \$82 to \$96 per day for the program fee for the Madison Adult Day Health Care Program (\$30,164).</li> <li>▪ Increase in Comprehensive Service Act revenues to match the projected increase in reimbursable expenditures (\$956,299).</li> <li>▪ <i>During FY 2007, the County Board eliminated a total of 30.2 FTE positions due to the loss of LPACAP funding. 20.7 FTEs were not restored in the FY 2008 adopted budget.</i></li> </ul>	<p>0.3</p> <p>(30.2)</p> <p>4.4</p>
	<p><i>During FY 2007, the County Board approved the addition of the following positions, which will continue in FY 2008. The addition of these positions is reflected in the FY 2007 Revised column of the adopted budget narrative.</i></p> <ul style="list-style-type: none"> <li>▪ <i>Project for Assistance in Transition from Homelessness grant (1.0 FTE)</i></li> <li>▪ <i>Grant-funded Forensic Case Managers (2.0 FTE)</i></li> <li>▪ <i>Psychiatric services in the jail (0.4 FTE)</i></li> <li>▪ <i>Grant-funded School Health Nurse Supervisor (1.0 FTE)</i></li> </ul>	<p>4.4</p>
	<ul style="list-style-type: none"> <li>▪ FTE adjustment to correct rounding.</li> </ul>	<p>(0.01)</p>
FY 2009	<ul style="list-style-type: none"> <li>▪ County Board reallocated \$746,161 from the Homeowner Grant program (budgeted in the non-departmental portion of the County budget) to Housing Grants (\$528,992), Transitional Housing Grants (\$108,585) and Supportive Housing Program (\$108,584).</li> <li>▪ County Board added \$60,000 in one-time funding for the Arlington Food Assistance Center.</li> <li>▪ County Board added \$67,692 and 1.0 FTE to the Child and Family Services Division for a case manager to serve children with intellectual and developmental disabilities (partially offset by a \$40,000 increase from Medicaid revenue).</li> </ul>	<p>1.0</p>

**DEPARTMENT OF HUMAN SERVICES**  
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ County Board added \$65,475 and 1.0 FTE to the Behavioral Healthcare Division for a peer counselor at Clarendon House.</li> </ul>	1.0
	<ul style="list-style-type: none"> <li>▪ County Board added \$80,000 in one-time funding for the Nuevo Dia, a regional bi-lingual substance abuse treatment program.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Increase 6.0 FTEs for staffing and support for the Regional Older Adult Facilities Mental Health Support Team program, which provides intensive mental health services to individuals over the age of 65 who require long-term stays in a protective setting to stabilize their psychiatric symptoms. These FTEs are fully grant-supported.</li> </ul>	6.0
	<ul style="list-style-type: none"> <li>▪ Increase 0.60 FTE to link frail seniors to senior transportation services and to complete monthly reporting required by the state. This FTE is fully grant-supported.</li> </ul>	0.60
	<ul style="list-style-type: none"> <li>▪ Increase 3.0 FTEs to support Base Realignment and Closure (BRAC) workforce transition activities at the new BRAC Transition Center located in Crystal City. These FTEs are fully grant-supported.</li> </ul>	3.0
	<ul style="list-style-type: none"> <li>▪ Increase 0.15 FTE to provide additional support to the rodent control program. This FTE is fully grant-supported.</li> </ul>	0.15
	<ul style="list-style-type: none"> <li>▪ Elimination of one outpatient Substance Abuse Therapist. The caseload carried by that position will be spread among the remaining positions.</li> </ul>	(1.0)
	<ul style="list-style-type: none"> <li>▪ Elimination of one Social Worker from Adult Social Services. The caseload carried by that position will be spread among the remaining positions.</li> </ul>	(1.0)
	<ul style="list-style-type: none"> <li>▪ Elimination of one Hospital Liaison Nurse. The function will be absorbed by existing Public Health staff.</li> </ul>	(1.0)
	<ul style="list-style-type: none"> <li>▪ Increase for rent at DHS headquarters building (\$107,920).</li> <li>▪ Increases for personnel and operating costs for a variety of nonprofit service providers (\$472,402).</li> <li>▪ Increases for contractual requirements across the Department (\$93,505).</li> <li>▪ Increase to fully fund building and maintenance contracts which were under-budgeted for several years (\$341,541).</li> <li>▪ Increase in funding for the English as Second Language program, as a result of savings in the General Relief program (\$50,000).</li> <li>▪ Increase in Virginia Department of Health Cooperative Agreement (VDH Coop) revenue resulting from a new allocation formula used to distribute funds across the Commonwealth (\$164,522).</li> <li>▪ Increase in revenue for the Regional Older Adult Facilities Mental Health Support Team program (\$1,050,000) and Base Realignment and Closure funding (\$496,912).</li> <li>▪ Increase in mental health/intellectual disability/substance abuse services program fee scale with the base moving from a minimum co-pay of \$2.00 per service to a new minimum co-pay of \$3.00. The adopted sliding scale is expected to have no immediate impact on fee revenue.</li> </ul>	
FY 2010	<ul style="list-style-type: none"> <li>▪ County Board added funding for a one-time lump-sum payment of \$500 for employees (\$391,770).</li> </ul>	

**Fiscal Year**

**Description**

**FTEs**

- County Board added \$60,143 for the Arlington Street People's Assistance Network (A-SPAN) for an outreach worker for the Latino population and one part-time case manager for Opportunity Place.
- County Board added \$122,000 for Nuevo Dia, a regional residential substance abuse treatment program for Spanish speakers.
- Increases for rent at the Department of Human Services' headquarters building (\$132,045).
- Increases for operating costs for a variety of nonprofit service providers, similar to increases received by County programs (\$70,334).
- Increases for a variety of nonprofit service providers, based on contractual obligations (\$163,967).
- Increases for contractual requirements across the Department (\$70,470).
- Electricity and water/sewer budgets were adjusted based on FY 2008 actual consumption and anticipated utility rate increases (\$433,620).
- In Community Health Protection, increase the Restaurant Application Review fee for each food establishment from \$65 to \$100 to match every other jurisdiction in the state (\$56,000). This fee increase was adopted by the Board at the October 18, 2008 meeting.
- Decrease in Virginia Department of Health Cooperative funds due to state budget cuts (\$250,549).
- Decrease in a grant from Center for Substance Abuse Treatment that supported the Nuevo Dia residential treatment program (\$125,000).
- Decrease in state funding for Community Service Boards (\$381,000).
- Increase of 5.20 FTEs for fully state-funded positions to support post-Virginia Tech tragedy changes in Virginia law related to mandated mental health emergency services, outpatient therapy and case management. 5.20
- Increase of 0.50 FTE for a fully state-funded position to provide substance abuse treatment and HIV prevention. 0.50
- Reduce \$15,040 of \$92,169 in operating costs such as supplies, travel, and training in Departmental Management and Leadership.
- Reduce contractual security guard costs (\$139,083) by eliminating day time coverage at 3033 Wilson Boulevard, evening coverage at Fenwick, and Saturday coverage at Edison.
- Reduce \$3,500 of \$7,300 for window cleaning at 3033 Wilson Boulevard.
- Eliminate the 0.50 FTE (\$38,188) for Special Projects Coordinator. (0.50)
- Eliminate one of four FTEs (\$50,465) providing accounting technician services. (1.0)
- Eliminate the one FTE (\$112,109) functioning as the Department's Records Management Supervisor. (1.0)
- Reduce \$50,488 of \$201,415 in operating costs such as supplies, travel, and training in the Economic Independence Division.
- Eliminate \$6,500 for prescription assistance for public assistance clients.
- Reduce \$15,000 of \$36,817 in operating costs such as supplies, travel, and training in the Public Health Division.



Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Reduce two of 9.50 FTEs (\$114,646) for the Women and Infant Children (WIC) Program. (2.0)</li> <li>▪ Eliminate contract funds (\$87,000) to Whitman Walker Clinic for medical case management for residents who are HIV positive or diagnosed with AIDS.</li> <li>▪ Eliminate two of five FTEs (\$201,613) in Vector Control: one working supervisor FTE and one inspector FTE and reduce non-personnel costs (\$25,605). (2.0)</li> <li>▪ Eliminate one FTE (\$81,442) functioning as a pharmacy technician in Disease Surveillance and Investigation. (1.0)</li> <li>▪ 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: 3.0               <ul style="list-style-type: none"> <li>▪ Adds two FTEs (\$144,564) in Customer Service Entry, increasing three Eligibility Workers to five.</li> <li>▪ Adds one position (\$79,194, 1.0 FTE) in Social Services in Crisis Assistance increasing seven Social Workers to eight.</li> <li>▪ Increases funding for emergency lodging, increasing funding from \$21,000 to \$41,000.</li> <li>▪ Includes \$25,000 for a dental program for low-income adults.</li> <li>▪ 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.</li> <li>▪ Increases General Relief by \$43,902 for a total budget of \$579,450.</li> <li>▪ Includes funding of \$30,000 for SSI/SSDI Outreach Access and Recovery Initiative (SOAR) to continue the pilot program initiated in FY 2009.</li> </ul> </li> <li>▪ Reduce Homeowner Grant Program budget by \$471,340, from \$1,418,327 to \$946,987. (The total Homeowner Grant Program is reduced to \$885,809 due to the elimination of a position in the Public Assistance line of business that primarily manages the Homeowner Grant program.) Eliminate one of five (\$61,178) supervisory FTEs in Public Assistance. Eliminated supervisory position primarily managing the Homeowner Grant Program. (1.0)</li> <li>▪ Eliminate one remaining FTE (\$44,353) functioning as the laboratory administrative assistant. (1.0)</li> <li>▪ Eliminate 0.50 of three (\$37,184) FTEs working as a laboratory technician. (0.50)</li> <li>▪ Eliminate a contract (\$21,105) for administrative support to the Mental Health Bureau.</li> <li>▪ Eliminate 0.50 FTE (\$30,826) providing administrative support services to the Treatment on Wheels homeless program. (0.50)</li> </ul>	

**DEPARTMENT OF HUMAN SERVICES**  
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Reduce the youth emergency fund from \$18,000 to \$17,500 for young adults with mental illness in need of housing, food, and supplies.</li> <li>▪ Eliminate one hour per week (\$2,210) for peer support services to youth with mental illnesses living in community group settings.</li> <li>▪ Reduce \$100,000 of a \$1.4 million contract for residential services for adults with mental illness.</li> <li>▪ Reduce \$69,222 out of a \$2 million contract for residential substance abuse treatment for adults.</li> <li>▪ Eliminate one of four FTEs (\$84,842) that provides case management services for residents in substance abuse residential facilities and homeless shelters. (1.0)</li> <li>▪ Reduce one of six FTEs (\$98,708) in the jail's ACT substance abuse program. (1.0)</li> <li>▪ Eliminate two of five FTEs (\$146,283) in Child Care Licensure and Support. (2.0)</li> <li>▪ Eliminate \$176,326 in federal pass through matching funds for child care subsidies for families earning higher than the federal poverty guidelines.</li> <li>▪ 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.</li> <li>▪ Reduce \$15,000 in operating costs such as supplies, travel, and training in Agency on Aging.</li> <li>▪ Eliminate contract (\$17,243) to evaluate about 25 older adults and adults with disabilities for assistive devices.</li> <li>▪ Eliminate 0.75 FTE (\$47,528) that provides counseling on Medicare, Medicaid, and other health insurance issues to older adults. (0.75)</li> <li>▪ Eliminate 0.80 of one FTE (\$83,903) that manages the Volunteer Guardianship Program; consolidate program management with Personal Services Volunteer Program. (0.80)</li> <li>▪ Consolidate Madison and Walter Reed Adult Day Programs resulting in the elimination of the contract for \$387,195 for Walter Reed Adult Day Program.</li> <li>▪ Eliminate 0.6 FTE (\$25,363) providing administrative support to nursing case management. (0.60)</li> <li>▪ 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)</li> </ul>	
FY 2011	<ul style="list-style-type: none"> <li>▪ The County Board added funding for mental health worker positions (\$184,412) providing mental health case management.</li> <li>▪ 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.</li> </ul>	2.50



Fiscal Year	Description	FTEs
	following reductions:	
	<ul style="list-style-type: none"> <li>▪ Consultants (\$38,000), training (\$2,769) and operating supplies (\$2,741) in Behavioral Healthcare Administrative Services.</li> <li>▪ Contract services (\$27,041) and client emergency fund (\$13,650) in Customer Service Entry in the Behavioral Healthcare Division.</li> <li>▪ 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.</li> <li>▪ Reduction in building repair (\$8,000) for Clarendon House.</li> <li>▪ Reduction in contract services (\$128,953) in Mental Health Residential Services.</li> <li>▪ Day program support and vocational contract funding (\$109,484).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ 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).</li> <li>▪ 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).</li> <li>▪ Eliminate 20 hours of contracted administrative support (\$18,000) in Behavioral Healthcare Administrative Services.</li> <li>▪ Eliminate funding (\$10,000) for online training tool in Behavioral Healthcare Administrative Services.</li> <li>▪ 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. (0.50)</li> <li>▪ Reduce psychiatric services contract budget by \$38,940.</li> <li>▪ Eliminate youth transition emergency fund (\$17,500) in Mental Health Community Support Services.</li> <li>▪ Reduce contracted service (\$78,076) providing residential supports and case management to clients with serious mental illness.</li> <li>▪ Reduce one therapist/substance abuse counselor position (\$72,491) providing substance abuse outpatient treatment services. (1.0)</li> <li>▪ Reduce contracted substance abuse residential services (\$210,000).</li> <li>▪ Eliminate 0.80 FTE (\$54,412) in Community and School-Based Mental Health Services providing student behavioral management training to parents and other caregivers. (0.80)</li> <li>▪ 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. (1.0)</li> <li>▪ Eliminate administrative assistant position (\$65,318) in Agency on Aging. (1.0)</li> <li>▪ Eliminate the Assistant Director position (\$88,461) at Walter Reed Adult (1.0)</li> </ul>	



Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Transferred position from Section 8 fund to Department of Human Services General Fund. 0.80</li> <li>▪ Transfer of one FTE in School Health Clinics to the Arlington Public Schools (1.0)</li> </ul>	
FY 2013	<ul style="list-style-type: none"> <li>▪ The County Board added ongoing funding for Permanent Supportive Housing (\$248,064).</li> <li>▪ The County Board added one-time funding for the Homeless Prevention and Rapid Re-Housing Program (\$200,000)</li> <li>▪ The County Board added one-time funding for a second year of the housing grants pilot for singles program (\$50,000).</li> <li>▪ The County Board added ongoing funding for an additional 0.5 FTE psychiatrist for children (\$97,500, 0.5 FTE). 0.50</li> <li>▪ The County Board added ongoing funding for an additional 1.0 FTE to develop and conduct an independent living program for young adults (\$70,000, 1.0 FTE). 1.0</li> <li>▪ The County Board added one-time funding of \$66,000 and ongoing funding of \$100,000 for the Job Avenue program for supported employment and education, to be allocated between mental health, substance abuse and young adult services.</li> <li>▪ The County Board added ongoing funding to add 0.5 FTE to the existing 0.5 FTE behavioral health recovery manager (\$40,000, 0.5 FTE) transitioning this position to a 1.0 FTE. 0.50</li> <li>▪ The County Board added ongoing funding for additional hours for a public health nurse (\$37,775, 0.5 FTE) at Carlin Springs Elementary School to bring the position to full-time. 0.50</li> <li>▪ The County Board added ongoing funding for additional hours for a mental health therapist at Carlin Springs Elementary School (\$41,225, 0.5 FTE) to bring the position to full-time. 0.50</li> <li>▪ The County Board added one-time funding for Alexandria Neighborhood Health Services, Inc. in the amount of (\$40,000).</li> <li>▪ The County Board added one-time funding for the Arlington Free Clinic (\$58,500).</li> <li>▪ The County Board added one-time safety net funding for the Arlington Food Assistance Center (\$66,000).</li> <li>▪ The County Board added one-time safety net funding for Arlingtonians Meeting Emergency Needs (\$50,000).</li> <li>▪ The County Board added ongoing funding for the Culpepper Garden Senior Center (\$30,000).</li> <li>▪ The County Board added one-time funding to the Arlington Street People's Assistance Network (\$100,000).</li> <li>▪ The County Board allocated one-time funding for housing grants (\$2,226,709).</li> <li>▪ Increased non-personnel for a full year of funding for operating costs of the Mary Marshall Assisted Living Residence (\$402,124).</li> <li>▪ Increased rent costs for Sequoia Plaza (\$488,407).</li> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Added ongoing funding for transportation services for adults with intellectual disabilities (\$99,046).</li> <li>▪ Reduced intra-County rent charged to the department for several buildings (\$127,229).</li> <li>▪ Eliminated FY 2012 one-time funding for a variety of projects (\$740,431).</li> <li>▪ Due to a decrease in Community Development Block Grant (CDBG) funds, replaced lost CDBG funding with local funding for two Employment Specialist positions (\$177,342). One position funded with ongoing funds, and one with one-time funds to allow a transition period.</li> <li>▪ Revenue decrease in the Virginia Department of Health (VDH) mandated restaurant application fee from \$285 to \$40 annually (\$177,500).</li> <li>▪ Elimination of 0.50 FTE previously funded by a Sexual Assault Grant that was not renewed. (0.50)</li> <li>▪ Increase of 0.25 FTE funded by a federal Drug Free Communities grant. 0.25</li> </ul>	
FY 2014	<ul style="list-style-type: none"> <li>▪ The County Board added ongoing funding for Job Avenue (\$66,000).</li> <li>▪ The County Board added ongoing funding for intellectual disability and mental health case management (\$260,000). 3.0</li> <li>▪ The County Board added ongoing funding for a mental health emergency services therapist (\$85,000). 1.0</li> <li>▪ The County Board added ongoing funding for nursing services to mental health group homes as well as outpatient nursing care for children (\$149,000).</li> <li>▪ The County Board added ongoing funding for Permanent Supportive Housing (\$388,850).</li> <li>▪ The County Board added ongoing funding for residential substance abuse treatment (\$50,000).</li> <li>▪ The County Board added one-time funding for a capacity building grant to the Bonder and Amanda Johnson contract serving the Nauck community (\$10,000).</li> <li>▪ The County Board added one-time funding for the 2<sup>nd</sup> Chance Program (\$90,000) to be utilized over two years.</li> <li>▪ The County Board added one-time funding for Culpepper Gardens Senior Center (\$400,000) to be utilized over three years.</li> <li>▪ The County Board added one-time funding for the Arlington Food Assistance Center (\$25,870).</li> <li>▪ The County Board added one-time funding for Arlingtonians Meeting Emergency Needs (\$50,000).</li> <li>▪ The County Board added one-time funding for the Arlington Free Clinic (\$50,000).</li> <li>▪ The County Board added one-time funding for the Arlington Street People's Assistance Network for a case manager for the 100 Homes Program (\$50,000).</li> </ul>	

**DEPARTMENT OF HUMAN SERVICES**  
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding for Doorways for Women (\$54,000).</li> <li>▪ The County Board added one-time funding for the Vertical Village program (\$15,000).</li> <li>▪ Added an Administrative Assistant (\$46,887) and a Human Services Aide (\$54,949) as well as operating expenses (\$298,164) for the integrated primary care-behavioral healthcare partnership grant.</li> <li>▪ Added non-personnel costs (\$9,967), an Employment Services Specialist (\$77,191) and a Social Worker (\$83,326) for the Arlington Mill Community Center.</li> <li>▪ Eliminated grant funded Management Specialist (\$92,674) from the RAFT program.</li> <li>▪ Eliminated state funding for the Child Care Subsidy Payment system, which was transferred back to the state from the County (\$2,969,150).</li> <li>▪ Eliminated Defense Base Closure and Realignment (BRAC) center funding (\$167,025).</li> <li>▪ Eliminated FY 2013 one-time funding for a variety of projects (\$2,957,209).</li> <li>▪ Eliminated Virginia Tobacco Grant funding (\$175,414).</li> <li>▪ Increase operating expenses for the Parent-Infant Education (PIE) Program (\$174,000).</li> <li>▪ Increased rent costs for Sequoia Plaza (\$174,684).</li> <li>▪ Increased one-time funding for housing grants (\$1,586,493), Homeless Prevention and Rapid Re-Housing Program (HPRP) (\$200,000) and vocational services for adults with intellectual disabilities (\$175,000).</li> <li>▪ Intra-County Charges increased due to transfer of administrative fee payment for the RAFT program (\$47,250), Northern Virginia Family Services rent at Arlington Mill Community Center (\$39,920) and reimbursement for two positions in Public Health (\$31,438).</li> <li>▪ Reduced consulting costs for training (\$20,000).</li> <li>▪ Hold a Management Specialist and an Accounting Assistant position vacant for six months (\$58,383).</li> <li>▪ Eliminated one Management Specialist position (\$87,276) from the Volunteer Arlington Program.</li> <li>▪ Hold an Eligibility Worker position vacant for six months (\$38,890).</li> <li>▪ Eliminated one Human Service Aide (\$78,548) from Public Assistance Division.</li> <li>▪ Reduced local day care funding for teen parents and families (\$100,000).</li> <li>▪ Eliminated two Administrative Technicians (\$110,607) from the Fenwick Center.</li> <li>▪ Hold a Public Health Nurse position, a Clinic Aide position, and an Environmental Health Specialist position vacant for six months (\$141,573).</li> </ul>	<p>2.0</p> <p>2.0</p> <p>(1.0)</p> <p>(1.0)</p> <p>(1.0)</p> <p>(1.0)</p> <p>(2.0)</p>



**DEPARTMENT OF HUMAN SERVICES**  
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Eliminated one Epidemiology Specialist (\$40,394) from Community Health Services. (0.50)</li> <li>▪ Eliminated two Public Health Nurses (\$179,622) providing community-based medical case management services. (2.0)</li> <li>▪ Eliminated one Public Health Nurse (\$103,651) providing health education to teens at the Reed Center/Career Center who are pregnant or have children. (1.0)</li> <li>▪ Eliminated one Public Health Nurse (\$108,067) and one Clinic Aide (\$63,052) providing on-site health screening and immunizations for non-English speaking children. (2.0)</li> <li>▪ Eliminated two Public Health Nurses (\$193,282) providing services to Arlington Public elementary schools. (2.0)</li> <li>▪ Hold a Psychiatric Nurse position vacant for six months (\$44,013).</li> <li>▪ Reduced funding for contracted sheltered employment workshop services for seriously mental ill adults (\$32,000).</li> <li>▪ Eliminated one Substance Abuse Lead Case Manager (\$125,983) providing supervision to case managers and substance abuse services at residential facilities and homeless shelters. (0.80)</li> <li>▪ Hold a Social Worker position vacant for six months (\$38,521).</li> <li>▪ Hold a Management Specialist position vacant for six months (\$58,716).</li> <li>▪ Reduced funding for community care program that links private homeowners with seniors who need residential and personal care services (\$14,061).</li> <li>▪ Reduced contracted home health aide services for seniors and adults with disabilities (\$50,000).</li> </ul>	