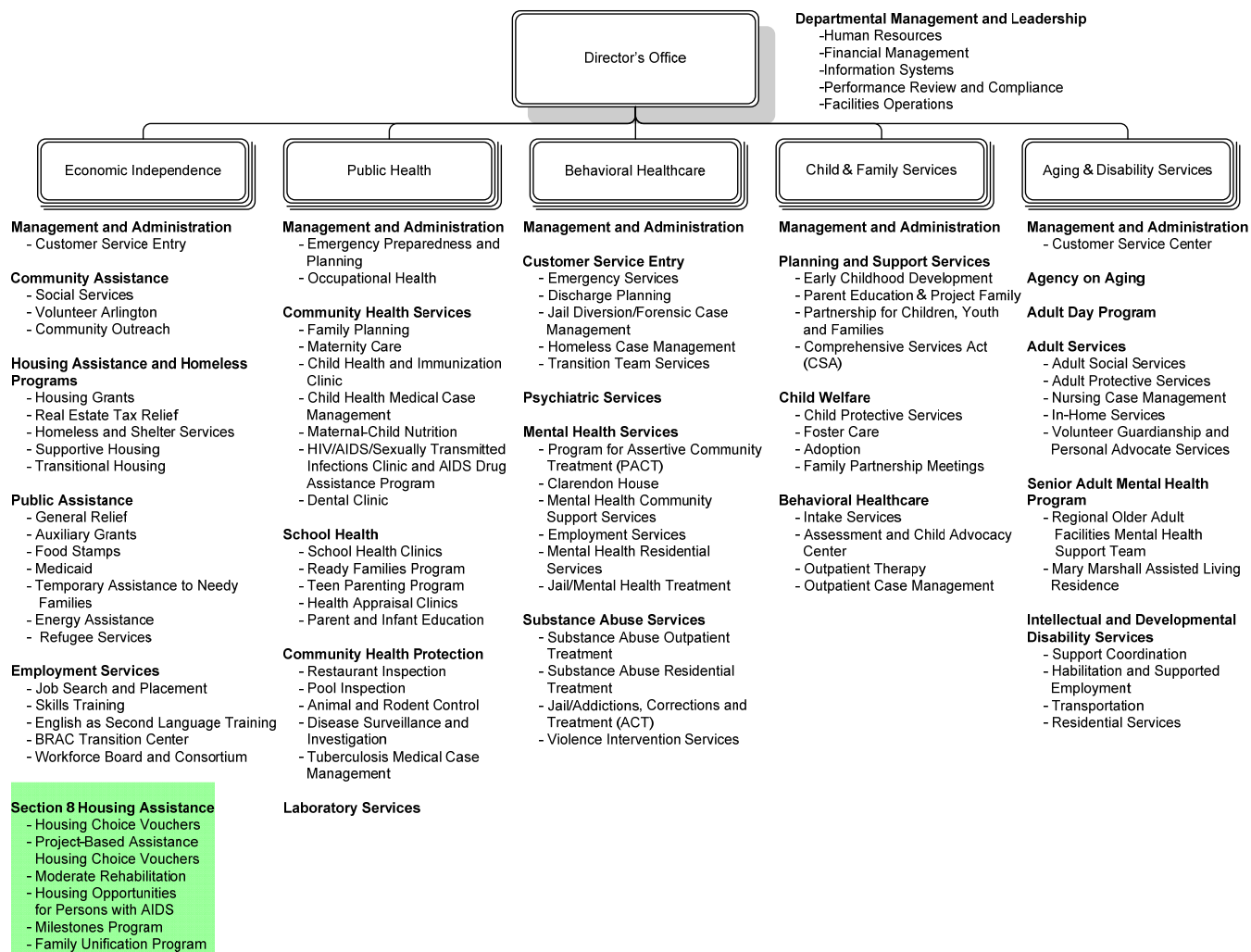


*Our Mission: Strengthen, protect, and empower those in need*

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

**LINES OF BUSINESS**



Section 8 Housing Assistance is in the Section 8 fund

## SIGNIFICANT BUDGET CHANGES

The FY 2015 adopted expenditure budget for the Department of Human Services (DHS) is \$125,318,838, a three percent increase over the FY 2014 adopted budget. The FY 2015 adopted budget reflects:

- ↑ The County Board added ongoing funding for the Arlington Free Clinic (\$75,000).
- ↑ The County Board added one-time funding for the Crisis Intervention Team (CIT) Coordinator (\$72,606, 1.0 FTE).
- ↑ The County Board added ongoing funding for a Clinic Aide to serve at the Career Center and H-B Woodlawn Secondary Program (\$66,614, 1.0 FTE).
- ↑ The County Board added one-time funding to establish a hotline response system for domestic and sexual violence (\$52,000), start-up costs for the Arlington Villages project (\$30,000), and Food for Others (\$21,551).
- The County Board shifted funding for the Homeless Prevention and Rapid Re-Housing Program (HPRP) added during the proposed budget process from ongoing to one-time (\$200,000).
- The County Board shifted funding for Housing Grants added during the proposed budget process from ongoing to one-time (\$1,000,000) and preserved \$500,000 in one-time funding from FY 2013 closeout to replace FY 2014 one-time funding.
- ↑ Personnel increases include the County Board's approval of a one percent increase for employees at Step 19. Additionally, increases are due to employee step increases, a 7.5 percent increase in the County's cost for employee health insurance, adjustments to retirement contributions based on current actuarial projections, and the reclassification of positions identified to be substantially below comparative pay studies. These increases are partially offset by the elimination of a grant-funded Administrative Coordinator position from the Behavioral Healthcare Division (\$72,231, 1.0 FTE).
- ↑ Non-personnel increases primarily due to the new Crisis Intervention Center Grant (\$281,000), Crisis Stabilization Grant (\$825,000), the addition of funding for the Child Advocacy Center Grant (\$47,822), operating expenses for the Parent-Infant Education Program (PIE) (\$318,181), rent for Sequoia Plaza (\$182,134), increases for contractual services (\$181,875), pro-rated expenses for the first year of operations of the Comprehensive Homeless Services Center (\$708,488), leadership development (\$22,500 ongoing; \$75,000 one-time), and ongoing funds for the Bonder and Amanda Johnson program (\$79,253). These increases are partially offset by a reduction in FY 2014 one-time funding for a variety of projects (\$1,132,167), adjustments to the annual expense for maintenance and replacement of County vehicles (\$2,954), and a net decrease for state and federally sponsored programs (\$61,363), which includes the conclusion of the Crisis Intervention Team Pilot Program.
- Reductions were taken in a number of lines of business and reallocated within DHS for new or expanded program offerings. The reallocations include funding for:
  - The Doorways for Women and Families Program (\$54,200)
  - Client management software (\$103,000)
  - Non-profit partner organizations (\$147,088)
  - Contractual costs for Psychiatrists (\$33,916)
- ↓ Intra-County charges decrease due to the elimination of the Resource Mother's Program in the Public Health Division (\$42,789).

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 fees for Nursing Case Management (\$13,000).
- ↑ A net increase in grant funding for the Crisis Intervention Center (\$209,750).
- ↑ Increase in grant funding for Crisis Stabilization (\$825,000).
- ↑ Increase in grant funding for the Parent & Infant Education (PIE) Program (\$318,181).
- ↑ Net increase across various state grant programs as well as the addition of several smaller grants (\$128,247).
- ↓ Elimination of state funding for the Comprehensive Health Investment Project (CHIP) (\$126,109).
- ↓ Elimination of the Family Planning Grant (\$45,954).
- ↓ Reduction in federal funding for the Refugee Assistance Program (\$30,000).

The FY 2015 adopted staffing level is 678.54 permanent FTEs, an increase of 1.0 FTE from the FY 2014 adopted budget. The FTE changes are explained below:

- ↑ Added 1.0 CIT Coordinator position.
- ↑ Added 1.0 Clinic Aide position.
- ↓ Eliminated 1.0 grant-funded Administrative Coordinator position.

**DEPARTMENT FINANCIAL SUMMARY**

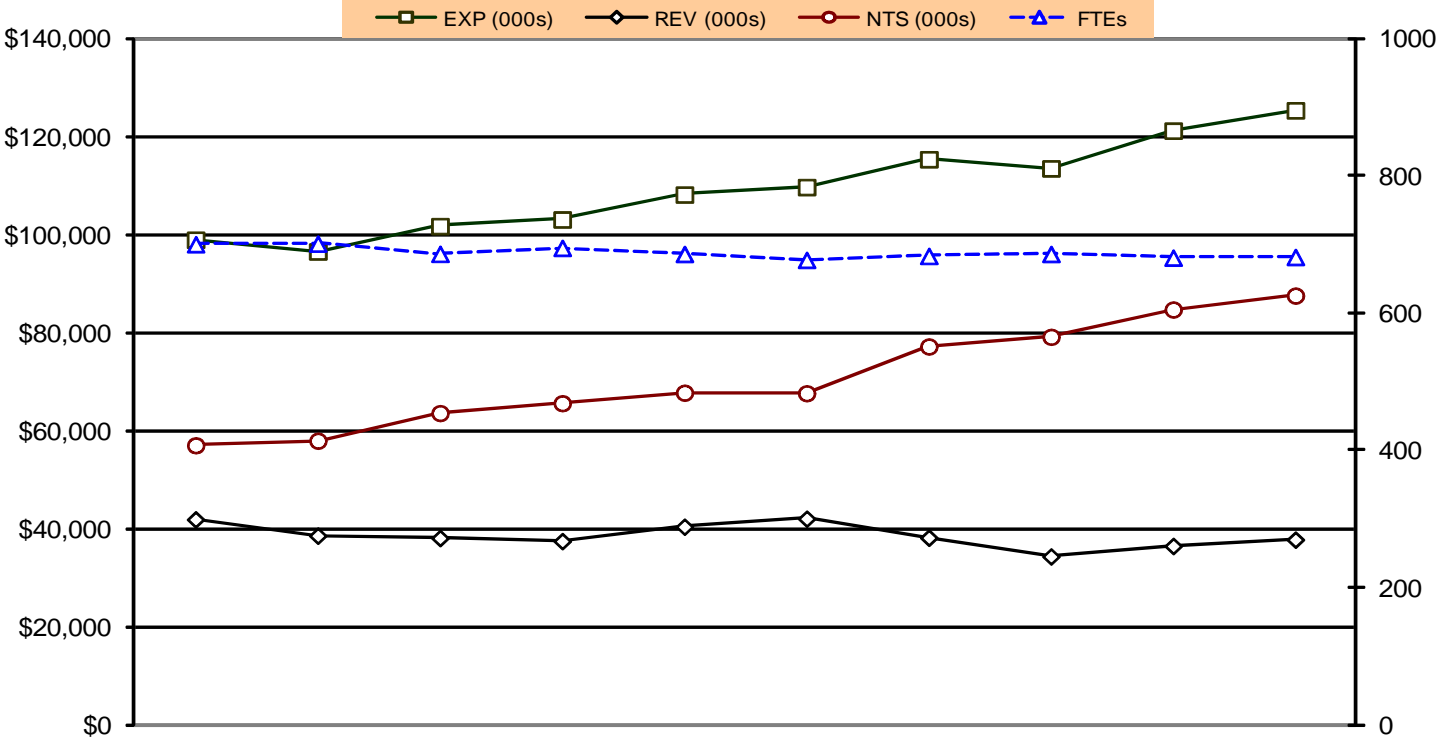
	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	% Change '14 to '15
Personnel	\$61,209,043	\$64,437,288	\$66,628,261	3%
Nonpersonnel	52,637,375	57,098,393	59,003,001	3%
Sub-total Expenditures	113,846,418	121,535,681	125,631,262	3%
Intra-County Charges	(366,702)	(355,213)	(312,424)	-12%
<b>Total Expenditures</b>	<b>113,479,716</b>	<b>121,180,468</b>	<b>125,318,838</b>	<b>3%</b>
Fees	2,644,295	2,956,224	2,988,939	1%
Federal Share	13,448,865	12,650,393	13,241,080	5%
State Share	17,498,390	20,177,760	21,022,661	4%
Other	745,883	686,276	510,088	-26%
<b>Total Revenues</b>	<b>34,337,433</b>	<b>36,470,653</b>	<b>37,762,768</b>	<b>4%</b>
<b>Net Tax Support</b>	<b>\$79,142,283</b>	<b>\$84,709,815</b>	<b>\$87,556,070</b>	<b>3%</b>
Permanent FTEs	682.84	677.54	678.54	
Temporary FTEs	3.00	3.00	3.00	
<b>Total Authorized FTEs</b>	<b>685.84</b>	<b>680.54</b>	<b>681.54</b>	

**DEPARTMENT OF HUMAN SERVICES**  
DEPARTMENT BUDGET SUMMARY

**Expenses by Line of Business**

	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	% Change '14 to '15
Departmental Management and Leadership	\$7,665,921	\$8,318,027	\$8,939,458	7%
Economic Independence Management and Administration	2,849,139	3,007,944	3,168,919	5%
Community Assistance	1,938,729	2,283,866	2,551,661	12%
Housing Assistance and Homeless Programs	15,471,579	15,901,049	16,636,970	5%
Public Assistance	5,163,205	5,093,131	5,153,148	1%
Employment Services	5,007,967	4,854,666	4,737,971	-2%
Public Health Management and Administration	4,990,719	4,860,523	5,215,832	7%
Community Health Services	4,873,395	4,917,841	4,980,686	1%
School Health Clinics	6,221,305	6,086,166	6,581,044	8%
Community Health Protection	2,780,695	3,020,643	3,176,018	5%
Laboratory Services	651,449	620,574	636,868	3%
Behavioral Healthcare Management and Administration	2,568,557	2,644,523	2,851,912	8%
Customer Service Entry	3,344,817	3,412,023	3,607,314	6%
Psychiatric Services	2,411,595	3,125,587	3,204,211	3%
Mental Health Services	8,850,499	9,145,406	9,365,823	2%
Substance Abuse Services	4,343,808	4,348,697	4,474,792	3%
Child and Family Services Management and Administration	3,577,894	3,911,833	3,901,459	-
Planning and Support Services	4,684,454	6,747,710	6,599,054	-2%
Child Welfare	4,595,487	5,259,600	4,979,195	-5%
Behavioral Healthcare	3,093,742	3,356,274	4,303,165	28%
Aging and Disability Services Management and Administration	1,060,465	1,150,669	1,278,539	11%
Agency on Aging	1,325,795	1,599,452	1,106,884	-31%
Adult Day Programs	798,293	829,755	843,534	2%
Adult Services	4,054,758	4,242,058	4,253,192	-
Senior Adult Mental Health Program	3,611,403	4,261,914	4,318,793	1%
Intellectual and Developmental Disability Services	7,544,046	8,180,537	8,452,396	3%
<b>Total Expenditures</b>	<b>\$113,479,716</b>	<b>\$121,180,468</b>	<b>\$125,318,838</b>	<b>3%</b>

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



	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted Budget	FY 2015 Adopted Budget
<b>EXP (000s)</b>	\$98,926	\$96,537	\$101,696	\$103,058	\$108,138	\$109,678	\$115,347	\$113,480	\$121,180	\$125,319
<b>REV (000s)</b>	\$41,897	\$38,587	\$38,098	\$37,464	\$40,405	\$42,042	\$38,166	\$34,337	\$36,470	\$37,763
<b>NTS (000s)</b>	\$57,029	\$57,950	\$63,598	\$65,594	\$67,733	\$67,636	\$77,181	\$79,143	\$84,710	\$87,556
<b>FTEs</b>	700.10	701.10	686.09	694.84	685.89	677.29	683.09	685.84	680.54	681.54

Fiscal Year	Description	FTEs
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 2006 increases in ongoing funds (\$739,338).</li> <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> </ul>	<p>3.0</p> <p>4.0</p> <p>0.5</p> <p>(1.0)</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <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). (3.0)</li> <li>▪ Decreases in grant-funded TB nurse (\$49,974, 0.8 FTE) and Teens Against Tobacco (TATU) grant (\$66,303, 0.5 FTE). (1.3)</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). 0.2</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>	
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> <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> <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). 0.5</li> <li>▪ County Board approved funding for transitional support for young adults with mental health or substance abuse issues (\$60,000).</li> <li>▪ County Board approved funding for a mental health case manager (\$67,000), and a bilingual senior adult mental health case manager (\$33,000). 1.5</li> </ul>	

Fiscal Year	Description	FTEs
	<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> <li>▪ County Board approved funding for the Arlington Street People's Assistance Network (ASPAN) to support their bagged meal program (\$35,000).</li> <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>	(1.0)
	<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> <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), Auxilliary Grants (\$43,365), Child Day Care subsidies (\$179,117) and Child Placement programs (\$288,040).</li> </ul>	(1.0)
	<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> <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 (\$51,418), Virginia Department of Aging/Older Americans Act funding for Meals on Wheels and public education (\$74,070).</li> </ul>	4.6
	<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.</li> </ul>	(2.0)
	<ul style="list-style-type: none"> <li>▪ Eliminated FTE in the Arlington Employment Center due to a reduction in Community Development Block Grant funding.</li> </ul>	(0.5)
	<ul style="list-style-type: none"> <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.</li> </ul>	(0.5)
	<ul style="list-style-type: none"> <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</li> </ul>	



Fiscal Year	Description	FTEs
	Adult Day Health Care Program, and an increase from \$4.75 to \$5.00 per trip for the transportation fee.	
	<ul style="list-style-type: none"> <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. <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> </ul>	9.5
	<ul style="list-style-type: none"> <li>▪ County Board approved additional funds for a Mental Health Case Manager focused on youth transition in the Behavioral Healthcare Division (\$61,091).</li> <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> </ul>	1.0
	<ul style="list-style-type: none"> <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> </ul>	0.3

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <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>	(30.2)
	<p><i>During FY 2007, the County Board approved the addition of the following positions, which will continue in FY 2008. The addition of these positions is reflected in the FY 2007 Revised column of the adopted budget narrative.</i></p> <ul style="list-style-type: none"> <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>	4.4
	<ul style="list-style-type: none"> <li>▪ FTE adjustment to correct rounding.</li> </ul>	(0.01)
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> <li>▪ County Board added \$65,475 and 1.0 FTE to the Behavioral Healthcare Division for a peer counselor at Clarendon House.</li> <li>▪ County Board added \$80,000 in one-time funding for the Nuevo Dia, a regional bi-lingual substance abuse treatment program.</li> <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> <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> <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>	1.0 1.0 6.0 0.60 3.0

Fiscal Year	Description	FTEs
	<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> <li>▪ Elimination of one outpatient Substance Abuse Therapist. The caseload carried by that position will be spread among the remaining positions.</li> <li>▪ Elimination of one Social Worker from Adult Social Services. The caseload carried by that position will be spread among the remaining positions.</li> <li>▪ Elimination of one Hospital Liaison Nurse. The function will be absorbed by existing Public Health staff.</li> <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>	<p>0.15</p> <p>(1.0)</p> <p>(1.0)</p> <p>(1.0)</p>
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> <li>▪ 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.</li> <li>▪ County Board added \$122,000 for Nuevo Dia, a regional residential substance abuse treatment program for Spanish speakers.</li> <li>▪ Increases for rent at the Department of Human Services' headquarters building (\$132,045).</li> <li>▪ Increases for operating costs for a variety of nonprofit service providers, similar to increases received by County programs (\$70,334).</li> <li>▪ Increases for a variety of nonprofit service providers, based on contractual obligations (\$163,967).</li> <li>▪ Increases for contractual requirements across the Department (\$70,470).</li> <li>▪ Electricity and water/sewer budgets were adjusted based on FY 2008 actual consumption and anticipated utility rate increases (\$433,620).</li> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ 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.</li> <li>▪ Decrease in Virginia Department of Health Cooperative funds due to state budget cuts (\$250,549).</li> <li>▪ Decrease in a grant from Center for Substance Abuse Treatment that supported the Nuevo Dia residential treatment program (\$125,000).</li> <li>▪ Decrease in state funding for Community Service Boards (\$381,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ 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.</li> </ul>	5.20
	<ul style="list-style-type: none"> <li>▪ Increase of 0.50 FTE for a fully state-funded position to provide substance abuse treatment and HIV prevention.</li> </ul>	0.50
	<ul style="list-style-type: none"> <li>▪ Reduce \$15,040 of \$92,169 in operating costs such as supplies, travel, and training in Departmental Management and Leadership.</li> <li>▪ 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.</li> <li>▪ Reduce \$3,500 of \$7,300 for window cleaning at 3033 Wilson Boulevard.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Eliminate the 0.50 FTE (\$38,188) for Special Projects Coordinator.</li> </ul>	(0.50)
	<ul style="list-style-type: none"> <li>▪ Eliminate one of four FTEs (\$50,465) providing accounting technician services.</li> </ul>	(1.0)
	<ul style="list-style-type: none"> <li>▪ Eliminate the one FTE (\$112,109) functioning as the Department's Records Management Supervisor.</li> </ul>	(1.0)
	<ul style="list-style-type: none"> <li>▪ Reduce \$50,488 of \$201,415 in operating costs such as supplies, travel, and training in the Economic Independence Division.</li> <li>▪ Eliminate \$6,500 for prescription assistance for public assistance clients.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Reduce \$15,000 of \$36,817 in operating costs such as supplies, travel, and training in the Public Health Division.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Reduce two of 9.50 FTEs (\$114,646) for the Women and Infant Children (WIC) Program.</li> </ul>	(2.0)
	<ul style="list-style-type: none"> <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> </ul>	
	<ul style="list-style-type: none"> <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).</li> </ul>	(2.0)
	<ul style="list-style-type: none"> <li>▪ Eliminate one FTE (\$81,442) functioning as a pharmacy technician in Disease Surveillance and Investigation.</li> </ul>	(1.0)

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <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:               <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> </ul>	3.0
	<ul style="list-style-type: none"> <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.</li> </ul>	(1.0)
	<ul style="list-style-type: none"> <li>▪ Eliminate one remaining FTE (\$44,353) functioning as the laboratory administrative assistant.</li> </ul>	(1.0)
	<ul style="list-style-type: none"> <li>▪ Eliminate 0.50 of three (\$37,184) FTEs working as a laboratory technician.</li> </ul>	(0.50)
	<ul style="list-style-type: none"> <li>▪ Eliminate a contract (\$21,105) for administrative support to the Mental Health Bureau.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Eliminate 0.50 FTE (\$30,826) providing administrative support services to the Treatment on Wheels homeless program.</li> </ul>	(0.50)
	<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> </ul>	
	<ul style="list-style-type: none"> <li>▪ Eliminate one hour per week (\$2,210) for peer support services to youth with mental illnesses living in community group settings.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Reduce \$100,000 of a \$1.4 million contract for residential services for adults with mental illness.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Reduce \$69,222 out of a \$2 million contract for residential substance abuse treatment for adults.</li> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <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. 2.50</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> <li>▪ The County Board replaced lost state funding for the Northern Virginia Family Service Healthy Families program (\$29,405).</li> <li>▪ 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).</li> <li>▪ 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.</li> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Additional Safety Net funds (\$876,450), including \$600,00 for Housing Grants, were approved to address the increased need for supplemental food, supportive housing, and eviction prevention for Arlington's residents most heavily affected by current economic conditions.</li> <li>▪ Increase in state funding for the new Pharmacy Bridge Benefit (\$483,314), resulting from a change in state policy regarding provision of psychiatric medications.</li> <li>▪ Increase of 0.50 grant funded FTE for the Drug Free Community program. <span style="float: right;">0.50</span></li> <li>▪ Increase 3.50 FTEs for fully state-funded positions to support diversion from hospitalization for persons with serious mental illness. <span style="float: right;">3.50</span></li> <li>▪ Eliminate Administrative Assistant (\$71,927) in Director's Office. <span style="float: right;">(1.0)</span></li> <li>▪ Eliminate Accounting Technician (\$63,869) in Financial Management Bureau. <span style="float: right;">(1.0)</span></li> <li>▪ Eliminate a Management Specialist/Trainer position (\$72,491) in Information Systems Bureau. <span style="float: right;">(1.0)</span></li> <li>▪ Eliminate Employment Services Specialist (\$34,007) from the Employment Services Bureau. <span style="float: right;">(0.50)</span></li> <li>▪ Eliminate the one clinic aide position (\$60,731) providing immunization review of childhood immunization schedules. <span style="float: right;">(1.0)</span></li> <li>▪ Eliminate one administrative technician position (\$58,385) providing administrative support to public health clinics. <span style="float: right;">(1.0)</span></li> <li>▪ Eliminate one Public Health Nurse (\$85,966) providing medical case management for at-risk children. <span style="float: right;">(1.0)</span></li> <li>▪ Eliminate one Administrative Assistant position (\$46,166) in the School Health Bureau. <span style="float: right;">(1.0)</span></li> <li>▪ Eliminate Parent-to-Parent Grant (\$17,000) for the support group for parents of children with developmental disabilities.</li> <li>▪ Eliminate 1.0 FTE (\$78,195) providing rodent control. <span style="float: right;">(1.0)</span></li> <li>▪ Eliminate a laboratory assistant position (\$30,488) providing laboratory services, primarily blood drawing. <span style="float: right;">(0.50)</span></li> <li>▪ 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: <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> </ul> </li> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Day program support and vocational contract funding (\$109,484).</li> <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 Day Health Care. (1.0)</li> <li>▪ Reduce Community Care Home contracts for adult foster care by \$20,000.</li> <li>▪ Eliminate 0.80 FTE (\$67,506) providing in-home nursing case management, medication monitoring, nutrition screening and coordination with health practitioners for older adults and adults with disabilities. (0.80)</li> </ul>	
FY 2012	<ul style="list-style-type: none"> <li>▪ Added funding for nine months of operating costs for the Mary Marshall Assisted Living Residence (\$1,806,250)</li> <li>▪ Increased rent for services relocated from 3033 Wilson Boulevard to Sequoia Plaza (\$1,373,661)</li> </ul>	



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

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <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).</li> </ul>	1.0
	<ul style="list-style-type: none"> <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> </ul>	
	<ul style="list-style-type: none"> <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.</li> </ul>	0.50
	<ul style="list-style-type: none"> <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.</li> </ul>	0.50
	<ul style="list-style-type: none"> <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.</li> </ul>	0.50
	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding for Alexandria Neighborhood Health Services, Inc. in the amount of (\$40,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding for the Arlington Free Clinic (\$58,500).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ The County Board added one-time safety net funding for the Arlington Food Assistance Center (\$66,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ The County Board added one-time safety net funding for Arlingtonians Meeting Emergency Needs (\$50,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ The County Board added ongoing funding for the Culpepper Garden Senior Center (\$30,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding to the Arlington Street People's Assistance Network (\$100,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ The County Board allocated one-time funding for housing grants (\$2,226,709).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Increased non-personnel for a full year of funding for operating costs of the Mary Marshall Assisted Living Residence (\$402,124).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Increased rent costs for Sequoia Plaza (\$488,407).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Added ongoing funding for transportation services for adults with intellectual disabilities (\$99,046).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Reduced intra-County rent charged to the department for several buildings (\$127,229).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Eliminated FY 2012 one-time funding for a variety of projects (\$740,431).</li> </ul>	
	<ul style="list-style-type: none"> <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> </ul>	
	<ul style="list-style-type: none"> <li>▪ Revenue decrease in the Virginia Department of Health (VDH) mandated restaurant application fee from \$285 to \$40 annually (\$177,500).</li> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <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> <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. 2.0</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. 2.0</li> <li>▪ Eliminated grant funded Management Specialist (\$92,674) from the RAFT program. (1.0)</li> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <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 ongoing funding for 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. (1.0)</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. (1.0)</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. (2.0)</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> <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> </ul>	

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	<ul style="list-style-type: none"> <li>▪ Eliminated two Public Health Nurses (\$193,282) providing services to Arlington Public elementary schools.</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.</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>	<p>(2.0)</p> <p>(0.80)</p>
FY 2015	<ul style="list-style-type: none"> <li>▪ The County Board added ongoing funding for the Arlington Free Clinic (\$75,000).</li> <li>▪ 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).</li> <li>▪ 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).</li> <li>▪ The County Board added one-time funding for the Crisis Intervention Team (CIT) Coordinator (\$72,606).</li> <li>▪ The County Board added ongoing funding for a Clinic Aide (\$66,614) for the Career Center/H-B Woodlawn.</li> <li>▪ Eliminated a grant-funded Administrative Coordinator position from the Behavioral Healthcare Division (\$72,231).</li> <li>▪ Added \$500,000 in one-time funding from FY 2013 closeout for Housing Grants.</li> <li>▪ 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).</li> <li>▪ The addition of pro-rated expenses for the first year of operations of the Comprehensive Homeless Services Center (\$708,488).</li> <li>▪ Added funding for leadership development (\$22,500 ongoing; \$75,000 one-time) and ongoing funding for the Bonder and Amanda Johnson program (\$79,253).</li> <li>▪ Intra-County charges decrease due to the elimination of the Resource Mother's Program in the Public Health Division (\$42,789).</li> <li>▪ Eliminated state funding for the Comprehensive Health Investment Project (CHIP) (\$126,109).</li> </ul>	<p>1.0</p> <p>1.0</p> <p>(1.0)</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Reduced federal funding for the Refugee Assistance Program (\$30,000).</li> <li>▪ Eliminated Family Planning Grant (\$45,954).</li> <li>▪ 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).</li> <li>▪ Increased fees for Nursing Case Management (\$13,000).</li> <li>▪ 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).</li> <li>▪ 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).</li> </ul>	