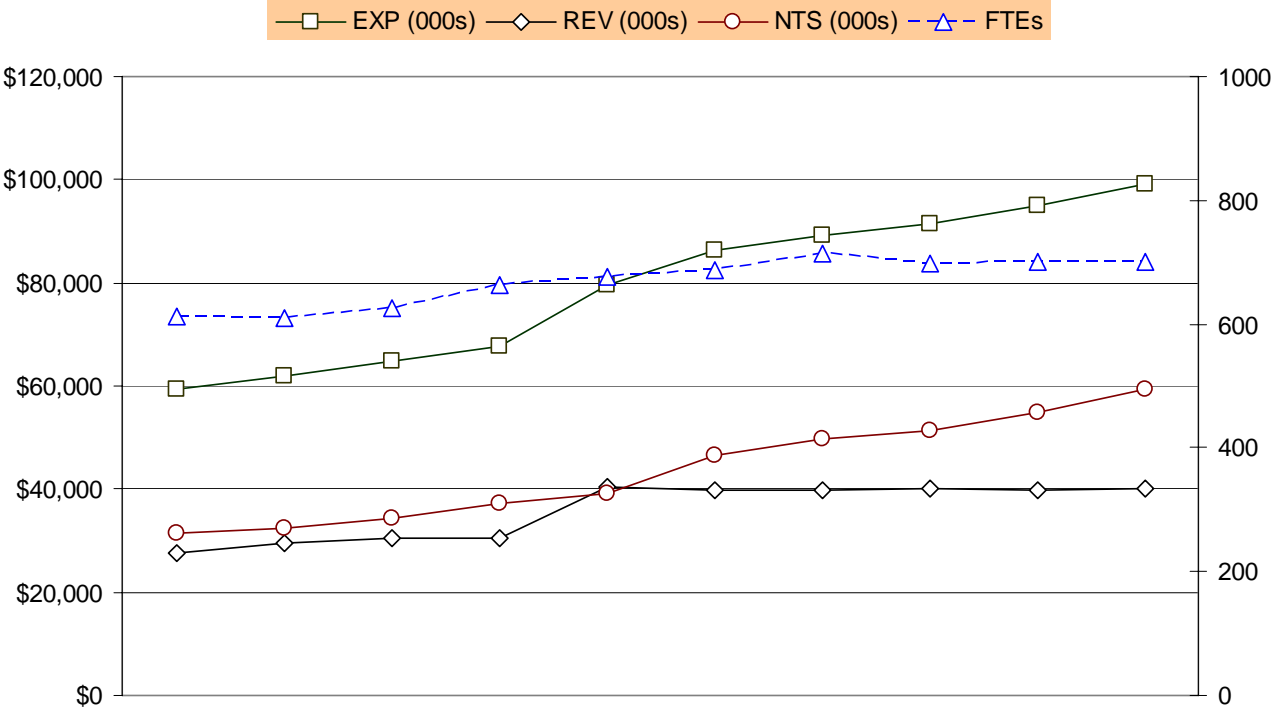


EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS



	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
EXP (000s)	\$59,227	\$61,870	\$64,776	\$67,584	\$79,565	\$86,462	\$89,220	\$91,439	\$94,883	\$99,290
REV (000s)	\$27,703	\$29,543	\$30,338	\$30,451	\$40,417	\$39,834	\$39,641	\$40,244	\$39,876	\$39,975
NTS (000s)	\$31,524	\$32,327	\$34,438	\$37,133	\$39,148	\$46,628	\$49,579	\$51,195	\$55,007	\$59,315
FTEs	612.1	610.2	625.1	662.8	677.7	686.3	713.7	697.7	700.1	701.1

Fiscal Year	Description	FTEs
FY 1998	<ul style="list-style-type: none"> ▪ Transferred the Schools' portion of CSA funding to the Schools budget (\$2,432,000 expenditures/\$1,308,999 revenue). ▪ Added \$476,674 (\$214,503 NTS) to CSA to support the projected needs for foster care residential services. ▪ Increased funding \$64,437 (\$62,277 NTS) to support vocational, training and employment options for school graduates with mental retardation. ▪ Appropriated \$225,000 effective October 1, 1997 to begin addressing the residential service needs of persons with mental retardation whose aging and/or disabled caretakers can no longer care for them. ▪ Provided private, non-profit agencies with a one percent increase (\$54,534). ▪ Added \$251,197 to fully fund the projected need for Adoption Subsidy Programs and ADC Foster Care. ▪ Added \$220,000 to integrate the Public Health division with the Virginia Department of Health's VISION system. ▪ Increased funding (\$17,500) to support workplace literacy and general English as a Second Language efforts. ▪ Transferred funding for the Ethiopian Community Development Council, Inc. (ECDC) from the DHS budget to the Regionals section (\$18,456). ▪ Allocated \$17,000 to support Food for Others which must be matched dollar for dollar with new fund raising. ▪ Added \$24,500 for Health Promotions to provide health risk appraisals for an additional 390 employees. ▪ Reduced targeted employment services by \$776,328 in response to decreased federal allocations. ▪ Reduced General Relief \$95,264 (\$36,419 NTS) to reflect anticipated caseload trends and the full year impact of the reduction in benefit period in FY 1997 for persons qualifying under the "unemployable" category. ▪ Eliminated one Substance Abuse Outpatient Services position in response to the withdrawal of Community Development Block Grant (CDBG) funds. ▪ Consolidated the Adult Services and Communicable Disease Bureau and the HIV/AIDS Bureau in the Public Health division resulting in a savings of \$80,430 due to the elimination of a Bureau Chief position. ▪ Reduced the budget for Child Day Care Purchased Services by \$218,203, based on FY 1997 allocation levels and held net tax support levels flat. ▪ Froze 2.0 FTEs to include 0.5 FTE Records Assistant, Planning and Administration Division; 1.0 FTE Outpatient Substance Abuse Services and 0.5 FTE Administrative Assistant, Arlington Employment Center. ▪ Eliminated 2.1 FTEs to include 1.0 FTE Bureau Chief, Public Health Division; 0.3 FTE Nurse Practitioner, Occupational Health; 0.1 FTE Physician, Adult Health and Communicable Disease; 0.3 FTE Audiometric Technician, School Health and 0.4 FTE Mental Health Therapist II, Substance Abuse Prevention. 	(2.1)

DEPARTMENT OF HUMAN SERVICES
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Increased fees for the Madison Center, and Swimming Pool license and plan reviews. ▪ Implemented fee adjustments in most programs within the Mental Health, Mental Retardation and Substance Abuse Services Division, and mental health and substance abuse services within the Child and Family Services Division and Office on Aging and Disability Services. 	
FY 1999	<ul style="list-style-type: none"> ▪ Provided a one-percent increase for agencies with which the Department contracts for services on a grant basis (\$53,064). ▪ Eliminated 10.6 FTEs to include 1.0 FTE Accounting Technician I, 1.0 FTE Records Assistant III, 0.8 FTE Word Processor, 0.5 FTE Public Health Nurse, 1.0 FTE Nurse Practitioner, 1.0 FTE VIEW Child Care Specialist, 1.0 FTE Program Supervisor in Mental Health, 4.3 FTEs various grant funded positions. ▪ Funded an expansion of the Healthy Families/CHIP program (\$100,000) including 1.0 FTE Public Health Nurse and funding for Northern Virginia Family Services. ▪ Transferred the budget for the Jail Mental Health program to the Sheriff's Office (\$108,789). ▪ Funded a Housing Coordinator position (\$55,671, 1.0 FTE) to plan, develop and monitor residential services for persons with mental retardation and serious mental illness. ▪ Reduced funding for residential substance abuse treatment for youth (\$22,000). ▪ Revised the fee policy for the outpatient substance abuse services to clients referred by the Alcohol Safety Action Program (ASAP), eliminating the established sliding fee scale and charging the full fee for services (with a provision for flexible payment plan). The projected revenue is \$105,000. ▪ Eliminated funding for 2 vocational slots for persons with mental retardation, which would become available through program attrition. ▪ Approved funding for new vocational slots for 3 students graduating from the Arlington Public Schools Special Education program (\$64,437). ▪ Eliminated the Refuse Relief program (\$30,052). ▪ Increased the number of hours worked to qualify as a working family in the Housing Grants program (\$55,140 in savings). ▪ Froze 2.0 FTEs which include 0.5 FTE Records Assistant, Planning and Administration Division, 1.0 FTE Mental Health Therapist, Adult Substance Abuse Services, 0.5 FTE Administrative Assistant, Arlington Employment Center. ▪ Added 1.0 FTE (transferred from Libraries) to provide human services information and referral. 	<p>(10.6)</p> <p>1.0</p> <p>1.0</p> <p>1.0</p>

DEPARTMENT OF HUMAN SERVICES
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Unfroze 0.5 FTE Records Assistant, 1.0 FTE Mental Health Therapist, and 0.5 FTE Administrative Assistant as part of a larger reallocation within the Department in support of the implementation of the Information Technology Strategic Plan. 	
FY 2001	<ul style="list-style-type: none"> ▪ Eliminated 1.0 FTE Mental Health, Clarendon House Consumer Housing Outreach grant. (1.0) ▪ Eliminated 1.0 FTE Public Health, WIC Immunization Project grant. (1.0) ▪ Eliminated 0.5 FTE Child and Family Services, Sexual Assault Education grant. (0.5) ▪ Eliminated 1.0 FTE Agency on Aging, Managed Care Ombudsman grant. (1.0) ▪ Added \$161,972 and 3.0 FTEs for the School Health Program. 3.0 ▪ Added \$129,000 and 2.0 FTEs for the Rat Control Program. Transferred \$61,046 and 1.0 FTE from DCPHD and transferred \$5,000 from DPW for this program. 3.0 ▪ Added \$230,265 and 1.8 FTEs for vocational services for eight graduates of the County's special education program and case management services for clients with mental health retardation. 1.8 ▪ Added \$93,989 and 2.0 FTEs for mental health case management services to adults with serious mental illness. 2.0 ▪ Added \$60,000 for low-income Culpeper Garden residents in assisted living. ▪ Added \$153,695 for the Housing Grants Program beginning January 1, 2001. ▪ Added \$5,600,000 for rent and expenses associated with the consolidation of DHS programs at 3033 Wilson Blvd. ▪ Decreased OTIS expenditures \$933,037 reflecting the elimination of OTIS charges for data processing and personal computers as part of the transition of OTIS from an enterprise fund to a general fund department. ▪ Decreased the General Relief Program \$115,815 and the State/Local Hospitalization Program \$44,991. ▪ Increased Housing Grants \$53,600, Prescription Medication \$29,683, and Auxiliary Grants \$28,341 based on projected caseloads. ▪ Transferred the Community Outreach Centers from DPRCR (\$316,938, 7.5 FTE). 7.5 ▪ Increased Arlington Employment Center \$72,532 based on an increase in grant funding. ▪ Reduced subsidized day care for Arlington Works! Clients \$196,865 based on projected caseloads. ▪ Provided full year funding for the Program of Assertive Community Treatment (PACT) Team (\$125,789). ▪ Eliminated the Home Health Program (\$79,440). ▪ Provided full year funding for the Arlington Health Foundation grants for the Healthy Families/CHIP and Resource Mothers programs (\$80,580). 	

DEPARTMENT OF HUMAN SERVICES
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Increased the license fees for swimming pools for a seasonal establishment from \$155 to \$165 and for a year round establishment from \$425 to \$435. ▪ Increased the application processing fee for food establishments from \$25 to \$35. ▪ Established a late pick-up fee for Madison Adult Day Health Care Center Participants. The late pick-up fee is imposed after the first incident at a rate of \$15 for each fifteen minutes a participant is picked up late. 	
FY 2002	<ul style="list-style-type: none"> ▪ Eliminated 2.6 FTEs funded through grants not continuing. ▪ Added 0.2 FTE for case management services related to the new public school graduates. ▪ Added 1.0 FTE as a full-year adjustment for two grant funded positions. ▪ Added \$98,500 and 2.0 FTEs for the Comprehensive Health Investment Project (CHIP). ▪ Added \$39,000 and 1.0 FTE for Family Health Services. ▪ Added \$130,500 and 2.0 FTEs for monitoring and review relating to new federal IV-E funding. ▪ Added \$71,300 and 1.0 FTE for Mental Health home based services. ▪ Added \$103,062 and 2.0 FTEs for adult Mental Health and Substance Abuse services. ▪ Provided \$270,921 and 1.0 FTE in new funding for West Nile virus monitoring and control (approximately 56% of which is for contractual services). ▪ A 1.0 FTE position on loan from the Department of Community Planning, Housing and Development was returned to its home department. ▪ A 0.5 FTE is frozen in the Arlington Works! Program. ▪ Increased funding to ensure the safety of residential services for persons with mental retardation, substance abuse and serious mental illness (\$400,000). ▪ Increased funding to purchase new vocational services for Arlington Public School graduates with mental retardation (\$128,495). ▪ Increased funding for the Hispanic Committee (\$6,000) to meet emergency needs (to be matched with \$3,000 in private funds). ▪ Increased funding to the Arlington Street People's Assistance Network (ASPAN) to cover the basic operating costs of the Emergency Winter Shelter (\$29,000). ▪ Increased funding to the Arlington-Alexandria Coalition for the Homeless (AACH) to support increased costs for personnel and operating expenditures (\$22,599). ▪ Increased funding to the Volunteers of America (VOA) to increase the safety of the Residential Program Center by adding a second night monitor and to support staff salary increases (\$44,869). 	<p style="text-align: right;">(2.6)</p> <p style="text-align: right;">0.2</p> <p style="text-align: right;">1.0</p> <p style="text-align: right;">2.0</p> <p style="text-align: right;">1.0</p> <p style="text-align: right;">2.0</p> <p style="text-align: right;">1.0</p> <p style="text-align: right;">2.0</p> <p style="text-align: right;">1.0</p> <p style="text-align: right;">2.0</p> <p style="text-align: right;">1.0</p> <p style="text-align: right;">(1.0)</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Increased funding to the Arlington Food Assistance Center (AFAC) to support increased operating costs (\$9,700). ▪ Increased funding for Food for Others to support increased operating costs (\$830). ▪ Increased funding for the Whitman-Walker Clinic of Northern Virginia to restore case management services lost due to flat funding (\$16,037). ▪ New funding to the new Arlington Health Foundation Pediatric Clinic (\$52,714, including the reallocation of \$28,143 from Northern Virginia Family Service) to provide a three year pilot program in case management. ▪ New funding for the Arlington Free Clinic (\$2,949) to offset taxes on personal property acquired through donations and private fund-raising. ▪ Increased payments to private landlords in the Housing Grants Program, implementing recommendations of the Affordable Housing Task Force that were approved by the County Board (\$153,695) (full year funding for changes implemented January 1, 2001). ▪ Increased funding for Auxiliary Grants (\$55,996) for contracted homes. ▪ Increased funding for the District Home (\$50,299) to cover the costs of Arlingtonians living in this nonprofit senior facility. ▪ Increased federal/state funding for purchased services programs in Child Placement/Adoptions (\$293,028). ▪ Added \$217,300 for the Northern Virginia Family Service Healthy Families Program. ▪ Added \$26,500 in IV-E funding to support future activities or services. ▪ Increased funding for the Arlington Partnership for Children, Youth and Families to support surveys and data collection on the status of Arlington's youth, and other operating expenses (\$42,009). ▪ Increased funding for the REEP program of the Arlington Public Schools to promote independence and self-sufficiency through additional English Language Training slots (\$68,027, which will leverage an additional \$72,125 in fees). ▪ Increase in the regional Long Term Care Ombudsman Program to meet increased need (\$12,145) provided under contract with Fairfax County. ▪ Added \$131,600 to subsidize assisted living services for low-income residents at Culpeper Garden. ▪ Added \$27,099 for transportation services for Carlin and Culpeper Garden for medical appointments and shopping for adult Mental Health and Substance Abuse services. ▪ Added \$75,000 new regional funding for the Endependence Center of Northern Virginia. ▪ Increased funding to ensure state, federal and third party reimbursements for behavioral healthcare through the continued implementation of a new automation system, Anasazi (\$62,954 NTS and 3.0 reallocated FTEs). 	

DEPARTMENT OF HUMAN SERVICES
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Reallocated funding and 1.0 FTE to enhance employee recruitment efforts (\$46,889). ▪ Fee increases are included for the Madison Center and Environmental Health swimming pool licenses and plan reviews. ▪ Added 17 supplemental appropriations and other County Board approved adjustments for a net expenditure increase of \$1,456,579, revenue of \$1,759,935 and 5.0 net FTEs. 	5.0
FY 2003	<ul style="list-style-type: none"> ▪ Added 0.8 FTE and \$48,000 expense and LPACAP revenue for a discharge planner for the jail. 0.8 ▪ Added 2.0 FTE and \$130,469 expense and LPACAP revenue for communicable disease. 2.0 ▪ Added 0.5 FTE and \$25,000 expense and LPACAP revenue for the Partnership for Children, Youth and Families website activities. 0.5 ▪ Added 1.0 FTE and \$66,000 expense and LPACAP revenue for the Youth Partnership Asset Liaison. 1.0 ▪ Added 0.5 FTE and \$28,200 expense and LPACAP revenue for the Partnership Teen Expo and youth employment activities. 0.5 ▪ Added 0.3 FTE and \$168,000 for vocational and case management services for 10 new graduates of Arlington Public Schools with mental retardation or developmental disabilities. 0.3 ▪ Eliminated an Employment Services Specialist (1.0 FTE) due to the discontinuation of a supplemental FTE associated with the Virginia Rehabilitation Services Grant. (1.0) ▪ Eliminated a previously frozen Mental Health Therapist (0.5 FTE) in the Arlington Works! Program. (0.5) ▪ Increased funding for Home Care Partners health insurance (\$28,049 expense and revenue). ▪ Increased funding for the Emergency Needs Fund (\$25,000 expense and LPACAP revenue), Arlington Free Clinic (\$70,000 expense and LPACAP revenue) and strategic planning for children, youth and families (\$100,000 expense and LPACAP revenue). ▪ Reduced state revenue \$310,404 due to reductions in the state reimbursement for health (\$52,000), MHMR (\$212,746), substance abuse (\$24,173) and social services (\$21,485). ▪ Increased funding of \$260,209 to 18 programs operated by non-profit organizations and contractual agencies to meet reasonable scheduled personnel salary increases (excluding cost-of-living adjustments) and other continuing services operating costs. ▪ Added funding for additional costs for rent at 3033 Wilson Boulevard (\$80,191), liability insurance (\$18,000), maintenance of County vehicles (\$5,511), and utility costs at homeless shelters (\$4,400). ▪ Increased costs relating to the rental of space in Ballston for the Headstart Program (\$16,985). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Increased meal costs for the Madison Center, Senior Centers and Services for Continuing. ▪ Independence programs (\$7,297). ▪ Increased costs associated with the continued implementation of the Anasazi behavioral health care automated system (\$98,735). ▪ Added additional funds to cover projected increases in contract costs for vocational placements for clients with mental retardation (\$26,856). ▪ Increased Comprehensive Services for At-Risk Youth by \$50,000 for additional state matching funds based on projected need. ▪ Provided full funding of the Buckingham Community Outreach Mental Health Worker in the Crisis Assistance Bureau, which was previously funded, in part, by a federal Community Development Block Grant (\$39,300). ▪ Approved increase in the transportation fee for the Madison Center from a maximum of \$4.00 per trip to a maximum of \$4.50 per trip. ▪ Approved fee for non-mandated immunizations in Family Health Services, a new service for clients. 	
FY 2004	<ul style="list-style-type: none"> ▪ Added \$735,624 for in-home assistance for the elderly and disabled (LPACAP). ▪ Added \$154,500 for short-term crisis/emergency stabilization beds (LPACAP). ▪ Added \$700,000 for supportive housing and residential support services (LPACAP). ▪ Added \$290,000 and 4.0 FTEs for supportive services for dually diagnosed persons (LPACAP). ▪ Added \$300,000 and 1.8 FTEs for support services for homeless persons at the Residential Program Center (LPACAP). ▪ Added \$72,100 and 1.0 FTE for housing development (LPACAP). ▪ Added \$245,000 and 4.0 FTEs for secondary prevention mental health services in the Arlington Public Schools (LPACAP). ▪ Added \$125,000 and 2.0 FTEs for Parent Infant Education (PIE) service coordination (LPACAP). ▪ Added \$28,800 and 0.5 FTE for youth employment (LPACAP). ▪ Added \$115,700 for a new adult day health care program at the Walter Reed Community Center (LPACAP). ▪ Added \$75,000 to improve access to County services for persons with language and cultural barriers (LPACAP). ▪ Added \$120,000 for English-as-a-Second-Language and family literacy training (LPACAP). ▪ Added \$110,000 for enhanced medical/psychiatric services and supervision (LPACAP). 	<p>4.0</p> <p>1.8</p> <p>1.0</p> <p>4.0</p> <p>2.0</p> <p>0.5</p>

DEPARTMENT OF HUMAN SERVICES
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Added \$252,000 and 4.8 FTEs (plus \$148,684 transferred from the Sheriff's Office) for mental health services at the Jail and Northern Virginia Juvenile Detention Home (LPACAP). ▪ Added \$207,075 for annual costs related to an integrated client information system (LPACAP). ▪ Added \$82,400 for a position for HIPAA compliance and records management (using an existing departmental FTE) (LPACAP). ▪ Added \$100,000 to work towards standardized records management (LPACAP). ▪ Added \$15,450 for a homeless management information system (LPACAP). 	4.8
	<ul style="list-style-type: none"> ▪ Added \$77,250 and 1.0 FTE for a community human services information network. (LPACAP). 	1.0
	<ul style="list-style-type: none"> ▪ Used \$810,175 in LPACAP funding to offset State budget reductions. ▪ Added \$10,140 and 0.3 FTE to support a cab voucher program for Arlington residents age 75 and older. 	0.3
	<ul style="list-style-type: none"> ▪ Eliminated 0.7 FTE Woodmont relief staff. 	(0.7)
	<ul style="list-style-type: none"> ▪ Eliminated 1.0 FTE due to contracting of the mobile work crew from Woodmont. 	(1.0)
	<ul style="list-style-type: none"> ▪ Eliminated 0.1 FTE Physician in Public Health due to State budget cuts. 	(0.1)
	<ul style="list-style-type: none"> ▪ Eliminated 1.0 FTE Social Worker II due to discontinuation of the SABRE grant. 	(1.0)
	<ul style="list-style-type: none"> ▪ Eliminated 1.0 FTE Human Services Assistant V due to a reduction in the Resource Mothers grant. 	(1.0)
	<ul style="list-style-type: none"> ▪ Eliminated 3.5 FTEs in the Arlington Employment Center due to reduced grant funding (National Emergency grant – 2.0 FTEs, Arlington Technology Institute – 1.0 FTE, welfare reform – 0.5 FTE). 	(3.5)
	<ul style="list-style-type: none"> ▪ Added 13.9 FTEs from continuation of FY 2003 supplemental appropriations (1.0 FTE for arbovirus program, 0.5 FTE Health Educator for tobacco use prevention, 2.0 FTEs for bioterrorism, 0.8 FTE for services to pregnant and parenting teens, 7.0 FTEs for the National Emergency grant (employment services), 1.0 FTE for the H1-B employment services grant, 0.5 FTE for substance abuse services, 0.8 FTE for tuberculosis services, and 0.3 FTE in the Agency on Aging). 	13.9
	<ul style="list-style-type: none"> ▪ Added 0.3 FTE and \$195,728 for vocational and transportation services for nine new school graduates with mental retardation/developmental disabilities. 	0.3
	<ul style="list-style-type: none"> ▪ Added 0.6 FTE Clinic Aide in School Health due to an additional elementary school scheduled for FY 2004 and 0.5 FTE Public Health Nurse in School health to maintain nurse-to-school coverage ratios (\$61,441 total). 	1.1
	<ul style="list-style-type: none"> ▪ Increased funding for rent for 3033 Wilson Boulevard (\$105,507), liability insurance for staff physicians (\$44,975), and County vehicles (\$18,479). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Increased funding for nine programs operated by nonprofit and/or contractual agencies to meet reasonable salary and operating cost increases (\$131,462). ▪ Increased funding for rent at the Buckingham Outreach Center (\$16,680). ▪ Increased contract funding for mental retardation vocational contracts (\$39,799). ▪ Increased funding for 100% reimbursable foster care and subsidized adoption expenditures (\$291,200). ▪ Added funding relating to a contract with the City of Alexandria to provide them with larviciding and mosquito surveillance services (\$87,090 expense, \$135,522 revenue). ▪ Eliminated \$170,000 in one-time LPACAP funding approved in FY 2003. ▪ Increased the per day rate paid to Level III Community Care providers by \$2. ▪ Added State Social Services revenue for Administrative Services Pass-Through (\$268,978) and Administrative Fee System Day Care Pass-Through (\$165,000). ▪ Increased CSA purchase of service revenue due to a change in accounting for the Medicaid match (\$309,000). ▪ Increased the Food Establishment license application processing fee by \$20 (from \$40 to \$60). ▪ Increased the sliding fee scale by \$5/month for meals at the Claridge House, increasing the minimum fee from \$35/month to \$40/month, and the maximum fee from \$100/month to \$105/month. ▪ Increased the minimum fee for the Madison Adult Day Health Care Center by \$2/day (from \$3/day to \$5/day) and the maximum fee from \$68/day to \$69/day. ▪ Updated the fee and income scales for a variety of mental health, mental retardation and substance abuse services programs. Put the ASAP fee on a sliding fee scale. 	
FY 2005	<ul style="list-style-type: none"> ▪ County Board approved addition of \$876,023 for the Housing Grants Program. ▪ County Board approved addition of \$148,667 and 2.0 FTEs for Environmental Health food safety inspections. ▪ 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). 	2.0

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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). 	7.7
	<ul style="list-style-type: none"> ▪ 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. ▪ Included additional costs for rent at 3033 Wilson Boulevard (\$111,322) and liability insurance for staff physicians (\$12,475). ▪ Increased funding to nonprofit and/or contractual agencies to meet reasonable salary increases and operating costs (\$102,975). ▪ 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). ▪ 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. ▪ Increased foster care and adoption expenditures of \$1,063,502, wholly offset by revenue. ▪ Increase funding for nine new Title V slots (older low-income workers) including living wage (\$111,060), offset partially by revenue increase (\$58,059). ▪ Included continued funding for three grants approved as supplemental appropriations in FY 2004 (\$439,922). ▪ Reduced revenue for West Nile Virus Project (\$135,522) originally projected from Alexandria for larvaciding services, partially offset by \$87,090 reduction in expenditures. ▪ Increased from \$4.50 to \$4.75 per trip the transportation fee for the Madison Adult Day Health Pro 	(14.5)
FY 2006	<ul style="list-style-type: none"> ▪ 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). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ County Board approved addition to increase financial support for nonprofit residential service providers for persons with mental retardation/developmental disabilities (\$175,000). ▪ County Board approved addition to subsidize an additional eight low-income Culpepper Garden assisted living residents (\$100,000). 	
	<ul style="list-style-type: none"> ▪ County Board approved case managers for mental retardation/developmental disabilities, mental health and substance abuse services (\$187,894, 3.0 FTEs). 	3.0
	<ul style="list-style-type: none"> ▪ County Board approved funding for the Northern Virginia Family Service's Healthy Families program (\$75,000). ▪ 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). ▪ County Board approved funding for The Arlington Community Temporary Shelter (TACTS) (\$75,000). 	
	<ul style="list-style-type: none"> ▪ 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). 	4.0
	<ul style="list-style-type: none"> ▪ County Board approved addition of \$350,000 in Medicaid revenue. ▪ County Board approved addition of \$5,000 in revenue from changes in water recreation facility fees. ▪ Elimination of one-time FY 2005 LPACAP funding, partially offset by FY 2006 increases in ongoing funds (\$739,338). ▪ Increased funding for a variety of nonprofit organizations to support salary and essential operating expense increases, and maintain critical services (\$257,166). ▪ Additional costs for rent at 3033 Wilson Boulevard (\$75,418) and malpractice insurance for physicians and other health care staff (\$101,600). 	
	<ul style="list-style-type: none"> ▪ 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). 	0.5
	<ul style="list-style-type: none"> ▪ Increased contract costs for mental retardation/mental health vocational/transportation, other transportation, and meal service contracts (\$87,885). ▪ 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. ▪ Decrease in Prescription Medication Program (PMP) as new federal Medicare prescription medication benefits phase in (\$147,000). ▪ Transfer of three desktop support positions to the Department of Technology Services to centralize and increase efficiency of technology support (\$135,950). 	

DEPARTMENT OF HUMAN SERVICES
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ County Board approved funding for the Arlington Street People's Assistance Network (ASPAN) to support their bagged meal program (\$35,000). ▪ 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). ▪ Transfer of the Office for Persons with Physical Disabilities to the County Manager's Office (\$123,658). (1.0) ▪ Increased costs for rent at 3033 Wilson Boulevard (\$179,663). ▪ Decrease (\$84,265) in phone charges. ▪ Increased funding for Housing Grants (\$431,286), Auxiliary Grants (\$43,365), Child Day Care subsidies (\$179,117) and Child Placement programs (\$288,040). ▪ 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). 0.5 ▪ Funding relating to the increase in the living wage rate from \$11.20 to \$11.80 per hour (\$87,591). ▪ Reduction of FY 2007 LPACAP funding (\$1,104,247), partially offset by savings in FY 2006 (\$841,206). (1.1) ▪ 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). 4.6 ▪ Transferred to the County Manager's Office 2.0 FTEs freed up by contracting the Woodmont Weavers program. (2.0) ▪ Eliminated FTE in the Arlington Employment Center due to a reduction in Community Development Block Grant funding. (0.5) ▪ 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) ▪ 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. ▪ Increase in federal/state revenue for Child Day Care subsidies and Child Placement programs (\$473,663). ▪ Increase in Medicaid State Plan Option funding (\$514,003). ▪ 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. ▪ Increase in the Environmental Health restaurant plan review fee from \$135 to \$200. 	