

Department of Human Services

COUNTY MANAGER'S
PROPOSED FY 2022 BUDGET

County Board Work Session

March 9, 2021



Department Overview



Vision

A community of healthy, safe and economically secure children, adults and families

Mission

Strengthen, protect and empower those in need

Ideal Culture

Customers are our highest priority, receiving quality, integrated services

Employees are engaged and committed to continuous improvement

Our organization is built on mutual trust and shared responsibility

Department Overview

- **COVID-19 Response** – testing, tracing, vaccines, Medical Reserve Corp, quarantine hotel, long term care facilities, eviction prevention
- **Assistance from a Distance** – pivoted to new service delivery models and implemented new platforms such as telehealth and virtual outreach
- **Racial Equity** – Racial Equity Advancement Partners (REAP), data disaggregation to determine who benefits from DHS services and who does not, race-centered revisions to departmental vision, mission and values statements
- **Food Insecurity** – Food Security Coordinator, grocery card pilot, home delivered meals increased support to the Arlington Food Assistance Center (AFAC)



DHS in the COVID-19 Pandemic



COVID-19 RESPONSE

Eviction Prevention

- \$8.1 million disbursed since March 2020
- 3,208 subsidies processed as of December 31, 2020

Contact Tracing

- 14,367 investigations completed from July 2020
- 13,112 confirmed cases in Arlington

*As of 2/27/21

COVID Vaccines

- 26,207 doses administered
 - 17,135 Dose 1
 - 9,072 Dose 2

*As of 2/27/21

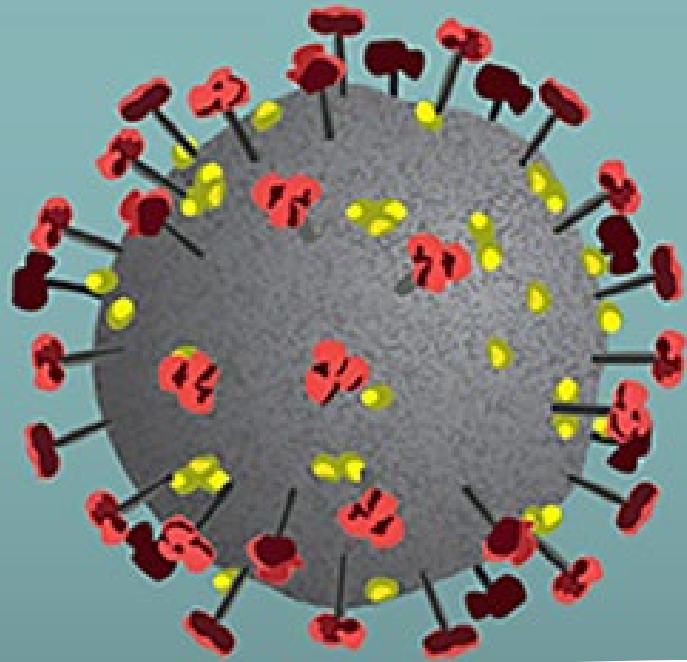
Customer Service Requests

- 19,000 additional calls (an 80% increase) to the Customer Service Center in the first half of FY21 over the same period in FY20

Quarantine Hotels

- 163 vulnerable individuals served
- 24/7 effort providing lodging, food, necessities and other supports for impacted clients

*As of 2/27/21



REOPENING AMID CORONAVIRUS COVID-19



DHS in the COVID-19 Pandemic

Assistance
from a
Distance

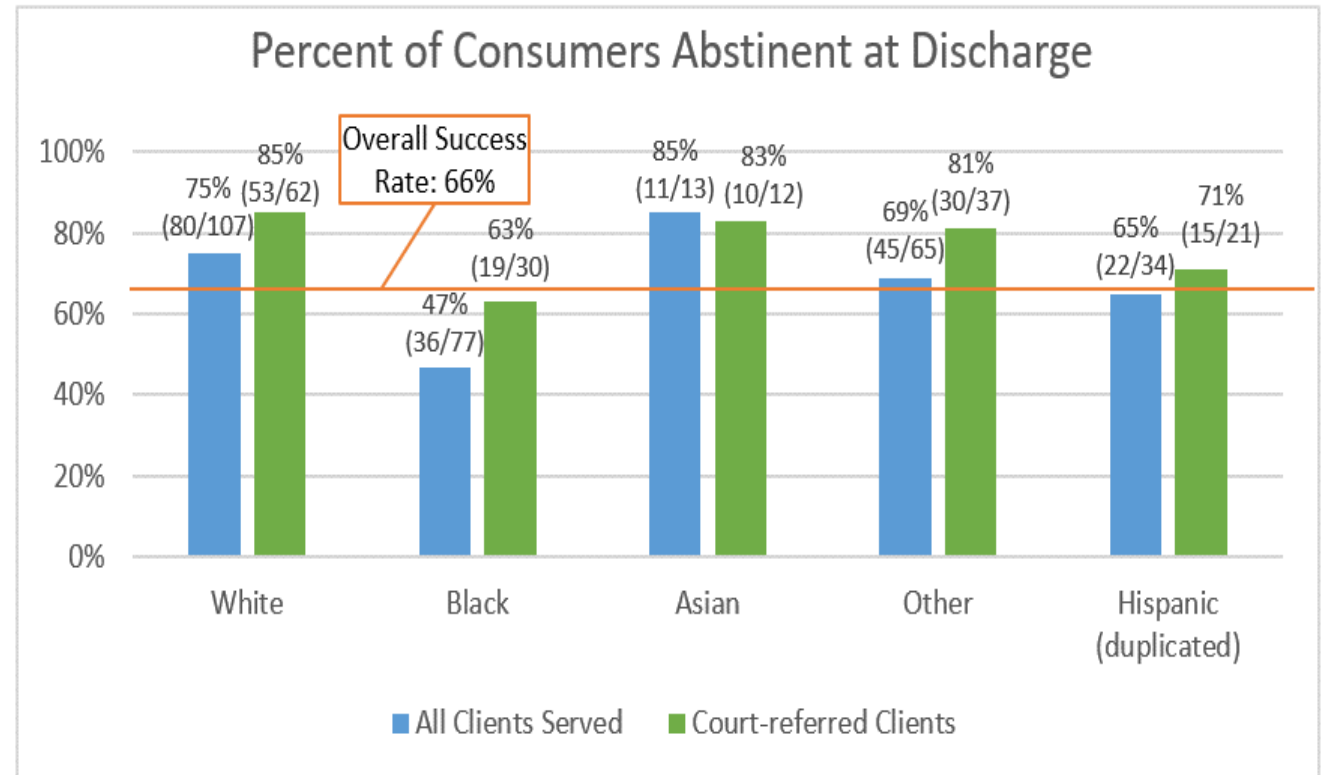
Reopening
Committee

Virtual Town
Halls

DHS Equity Pilot

- Existing performance measures for five programs (one per division) disaggregated by race and ethnicity
- Analyze FY 2020 data for two measures:
 - **Who did we serve:** identify target population, and compare to program clients to understand populations who may be underserved or over-represented
 - **Who is better off:** identify disparities in outcomes by race/ethnicity
- Action planning

Outpatient Substance Use Program



FY 2022 Budget Highlights

Increasing Food Insecurity

- County authorized an ongoing 1.0 Food Security Coordinator FTE (\$82,000) for DHS
- From FY 2019 to FY 2021, households receiving SNAP will increase by 768, from 3,532 to a projected 4,300, a 22% increase
- AFAC's clients increased from 5,357 in FY 2019 to 5,913 in FY 2020, a 10% increase due to the pandemic
- AFAC received a \$100,000 COVID increase funded by FEMA in FY 2020 to purchase food

Children's Crisis Response

- DHS received \$1.2 million grant in FY 2022 to expand the Children's Mobile Crisis Program
- Increased staffing by 8 crisis counselors and 2 supervisors
- Expansion allows clients to receive services up to age 21
- In FY 2020, 488 children were served
- 260 mobile crisis calls were completed in the first half of FY 2021

Medical Detoxification

- The FY 2022 medical detox. contract at RPC will increase by \$1.4 million
- Medical withdrawal services are the current best practice and include medication assistance and medical staffing
- Improved client outcomes are expected due to increased engagement and retention
- In FY 2020, 68% (613) substance use clients would have benefited from this service

Behavioral Health Care Crisis Response

- The County Manager approved \$574,039 in FY 2022 to enhance clinical responses to mental health crises in the community and staff the Crisis Intervention Center
- Funding adds 3 FTEs – physician asst., emerg. services clinician, & psychiatric nurse. A contracted peer specialist is also included.
- The new funding also provides a medically-equipped vehicle as well as operating and lab supplies

School Health

- 1.25 FTEs added to School Health to staff the clinic at the new Reed Elementary School
- .5 Public Health Nurse (\$55,967) creates healthcare plans and trains and oversees clinic aide staff
- A .75 Clinic Aide provides first aid care and implements healthcare plans created by the nurse
- The staffing addition maintains the current ratio of 1 nurse: 2 elementary and middle schools

FY 2022 Budget Summary

	FY 2021 Adopted	FY 2022 Proposed	Change	% Change
Expenses	\$146,126,785	\$156,088,709	+\$9,961,924	+7.0%
Revenue	\$42,233,885	\$44,321,905	+\$2,088,020	+5.0%
Funded Staff	714.62 FTEs	732.12 FTEs	+17.50 FTEs	+2.5%

- 1.25 FTE to work in the new Reed Elementary School
- 1.0 FTE Food Security Coordinator
- 3.0 FTE were added to support the first year of a three-year implementation plan to enhance behavioral health care crisis response resulting from the mental health care review done by the Police Practices Group
- 10.5 additional grant-funded FTEs were added to support a variety of DHS programs – e.g. Virginia Insurance Counseling and Assistance Program (VICAP), Medical Reserve Corps (MRC), Permanent Supportive Housing, Children's Regional Crisis Response Program and Forensic Discharge Planning

FY 2022 Budget Changes

	FY 2022 Proposed Expense	FY 2022 Proposed Revenue	Budget Impact	Staff Impact
Housing Grant Program	\$2,553,663	\$0	+\$2,553,663	+0.0 FTEs
Permanent Supportive Housing Program (Local)	\$591,595	\$0	+\$591,595	+0.0 FTEs
School Health Nurse and Aide	\$111,319	\$0	+\$111,319	+1.25 FTEs
Medical Detoxification Program	\$1,487,747	\$434,424	+\$1,053,323	+0.0 FTEs

FY 2022 Budget Changes

	FY 2022 Proposed Expense	FY 2022 Proposed Revenue	Budget Impact	Staff Impact
Mental Health Residential Group Home Contract	\$480,210	\$0	+\$480,210	+0.0 FTEs
Police Practices Group	\$574,039	\$0	+\$574,039	+3.0 FTEs
Increase Living Wage Contracts	\$286,716	\$0	+\$286,716	+0.0 FTEs

FY 2022 Reduction Summary

DHS FY 2022 REDUCTION SUMMARY

	Personnel	Non-Personnel	Transfer	Total Reduction	FTE
FY 2022 Reduction	\$151,153	\$594,730	\$500,865	\$1,246,748	2.40 (2 Vacant, 0.40 Transfer)

Details of Budget Reductions

Administrative Services - Reduce Departmental Fleet & Consultant Funding

Service Impacts

Three vehicles will be eliminated from the Department's fleet. The vehicles are available to DHS staff for local or state-wide business travel. Total Savings: \$13,931.

The Economic Independence Division's and Director's Office consultant budget will be reduced by \$82,248 to \$183,586. Consultants provide a varied array of support to the Department's social safety net programs and business systems. The remaining budget will be sufficient to meet the projected need. Total Savings: \$82,248

Budget Impact

FY 2022 Change: -\$96,179

Staff Impact

None

Details of Budget Reductions

Administrative Services – Staffing Changes

Service Impacts

An Administrative Specialist will be frozen and defunded in the Child and Family Services Division’s Management and Administration Unit. These duties will be absorbed by the remaining six staff increasing their workload. Total Savings: \$55,154; (\$88,958 expense reduction offset by a reduction of \$33,804 in revenue reimbursement).

A part-time .4 Administrative Technician will be transferred from the Economic Independence Division’s County funded housing program to the federally funded Housing Choice Voucher Program. The Housing Choice Voucher Program can absorb the increased cost with no adverse impact. Total Savings: \$32,436.

Budget Impact

FY 2022 Change: -\$87,590

Staff Impact

- 1.0 Administrative Specialist (Frozen, Defunded)
- .4 Administrative Technician (Transferred)

Details of Budget Reductions

Child & Family Services – Foster Care & Adoption Funding

Service Impacts

The \$468,429 Title IV-E Trust and Agency reserve fund will be transferred to the County's General Fund to reduce net tax support. The fund is no longer needed due to the significant decrease in reimbursement retractions requested by the state. There is no adverse impact from this funding transfer. Total Savings: \$468,429.

The \$3,881,815 CSA budget will be reduced by \$448,500. The remaining \$3,433,315 is sufficient to meet the projected need. Less County tax support is needed to fund the program due to increases in Medicaid billing for covered services. Total Savings: \$448,500 (\$975,000 expense reduction offset by a revenue reduction of \$526,500).

Budget Impact

FY 2022 Change: -\$916,929

Staff Impact

None

Details of Budget Reductions

Behavioral Healthcare—Clarendon House Staff Reduction

Service Impacts

A vacant 1.0 Human Services Specialist will be eliminated from the Behavioral Health Division's Clarendon House program. These duties will be absorbed by the remaining three Human Services Specialists. There is no impact on reimbursement revenue from insurance due to the transfer of cases to remaining staff. Total Savings: \$95,999; 1.0 FTE.

Budget Impact

FY 2022 Change: -\$95,999

Staff Impact

-1.0 Human Services Specialist (vacant)

Details of Budget Reductions

Community Assistance – Reduce Shirlington Employment & Education Center (SEEC) Grant

Service Impacts

The County funded \$222,550 grant to SEEC will be reduced by \$25,000 due to the decreasing number of clients served. If economic conditions worsen and SEEC is unable to meet demand, clients can be referred to the Employment Center or Community Outreach Program co-located in the Arlington Mill Community Center with no adverse client impact. Total Savings: \$25,000

Budget Impact

FY 2022 Change: -\$25,000

Staff Impact

None

Details of Budget Reductions

Community Assistance – Eliminate Capital Caring Contract

Service Impacts

The \$14,051 County-funded Capital Caring contract will be eliminated in FY 2022. Capital Caring operates a patient assistance program for the uninsured so they may receive hospice services. As the primary provider of hospice and palliative care in the County, some clients may be referred to the Virginia Hospital Center for services. Total Savings: \$14,051.

Budget Impact

FY 2022 Change: -\$14,051

Staff Impact

None

Details of Budget Reductions

Housing Assistance – Reduce Emergency Lodging Budget

Service Impacts

The Emergency Lodging Program’s budget will be reduced by \$11,000 to \$36,974. Due to increased bed space at the Homeless Services Center and the availability of new federal and state grants, demand decreased for locally funded emergency lodging. As a result, the program budget has been underspent by approximately \$12,000 for the last five years. Total Savings: \$11,000.

Budget Impact

FY 2022 Change: -\$11,000

Staff Impact

None

Department of Human Services

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