



ARLINGTON VIRGINIA

Environment Proposed FY 2023 Budget

Advance Community Energy Plan (CEP) Using Whole of Government Approach

\$1M Arlington CEP Action Fund for flexibility and agility to address new opportunities during fiscal year. Projects could include:

- Piloting new electrification
- Investment in small capital projects
- Consulting studies
- Matching funds for federal and state opportunities

Other investments:

- ✓ **\$0.3 million** in consultant support for CEP execution
- ✓ **Addition of an Associate Environmental Specialist** to support CEP roadmap initiatives
- ✓ **Feasible study** to assess variable alternative fuel options for public transit
- ✓ **Energy assurance plan** to mitigate risk of grid inoperability and support continuity of operations
- ✓ **\$24K** one-time funding for electric landscape tools



Energy Investments

\$350K for energy efficiency updates at County facilities

\$140K for renewable energy assessments of at least 10 County government sites for on-site solar

\$427K for LED conversion of Dominion Energy streetlights

\$250K to replace end-of-cycle HVAC units with energy efficient units

\$420K for replacement of Fire Station 5's green roof

\$300K window replacement at 3700 S. Four Mile Run



County expected to meet its commitment of using **100% renewable energy** for County operations in CY 2023.

Solar Projects

+ Amazon-Arlington-Dominion new solar facility projected to launch in late summer 2022

+ Equipment Bureau at County Trades Facility

+ Fire Station 8

+ New ART Operations and Maintenance Facility

+ 1212 Irving Street Residential Facility

+ Lubber Run Community Center

+ Solar Co-Op for residents



Reducing Vehicular Impact



35%

County non-public safety sedans electric by end of FY 2023

13

New electric vehicles (EV) purchased in FY 2022

53

Projected purchase of EVs in FY 2023



- **\$200K** to support EV charging infrastructure for County fleet operations
- **\$125k** for public-use EV charging infrastructure

- **21 EV charging stations** pending installation
- **Addition of a Project Manager** to manage EV charging stations & solar panels
- **Continue to promote** walking, biking, micro-mobility usage and mass transit over travel by car

Trash and Recycling

Household solid waste rate to decrease by \$10.72*



\$307.89
per household annually

*Driven by value of recycled materials.



Zero waste plan update



5-cent plastic bag tax implemented to reduce use of single use plastic bags

7.9M lbs. of glass collected since 2019 at County drop-off centers



9,178
street lane miles swept



51.2%
recycling rate



33,200
caddies delivered;
20% food waste diverted



Affordable Housing Proposed FY 2023 Budget

Commitment to Affordable Housing

Continued emphasis on housing support, eviction prevention and increasing supply.



Partnership between Community Planning, Housing and Development (CPHD) & Department of Human Services (DHS) to secure and place clients into units.

Preserving and Creating Long-term Affordable Housing

County's main financing program, **Affordable Housing Investment Fund (AHIF)**, helps to create and preserve affordable housing units for 60 years or more.



\$16.9M +

Proposed budget maintains prior year's funding level for AHIF.

249

Average number of units committed each year from FY 2017 to FY 2021

1,300+ +

Affordable units preserved in FY 2022 from acquisition of Barcroft Apartments

350+

Additional affordable housing units committed through Marbella & site plan projects

Growing Demand for Direct Housing Assistance

Permanent Supportive Housing for residents with low-incomes, disabilities and housing insecurities



- **Addition of \$588K** for total of \$3.6M to increase projected households served from 263 to 289.
- Increases average monthly grant from \$1,030 to \$1,066.
- Year-to-year, 96% of residents retain housing, contributing to decline in homelessness.
- Growing demand with 50 people on waitlist.

Housing Grants

- **\$2.3M** in one-time funds for an overall budget of \$14.3M.
- Provides rental subsidy to households with very low-incomes - approximately 90% of households served have incomes less than 30% AMI.
- Housing Grant Study underway to review program and provide recommendations to meet changing community needs. Findings coming Fall 2022.

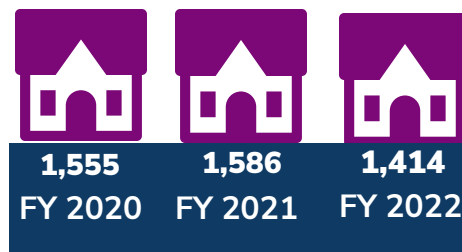


Eviction Prevention

FY 2023
\$1.4M

- **\$1.4M** in one-time funding (ARPA) in FY 2023 to meet increase in requests for assistance since start of the COVID-19 pandemic.

Residents served by County and State



Federal Housing Choice Vouchers

- **\$23M** in federal funding for housing choice vouchers, an 8.3% increase
- In addition to working with developers to identify more units, DHS works with landlords to create flexibility in leasing requirements to remove barriers for individuals to find places to live.

\$23M

Use of ARPA Funding to Strengthen

Oversight and Quality of Affordable Housing Units



\$150K to perform 1,200 inspections of committed affordable housing unit (CAF) communities



\$30K for mediation program to help tenant landlord disputes.



\$150K in FY 2023 for broadband study to evaluate County's available broadband resources to meet community needs

Human Services Proposed FY 2023 Budget

Mission, Vision, Values

Department of Human Services (DHS)

- Centering race to address racial inequities that persist in every aspect of department work (health, education, housing, employment)
- Vision and Mission:** Focuses on just and equitable community that is safe, healthy and economically secure, and free of systemic racism for all

Updated Values



Racial Equity



Access



Inclusion



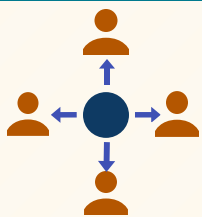
Authenticity



Accountability

Ensure Outcomes Not Easily Predicted by Race

Organizing and operationalizing racial equity in human services



Capacity Building



Community Outreach



Racially Responsive Practice

Data disaggregation to determine if programs have disproportionality in access, participation, and outcomes by race

Conducting root cause analysis in these disparities and developing action plans to address them.

Increasing Access for Residents to Jobs

- \$297K added in FY 2023 for DHS Workforce Innovations & Opportunities Act (WIOA)
- Approx. 150-200 clients with employment barriers will be served

Training and employment activities at **Arlington Employment Center**



Equitable Access to COVID-19 Care

Since 2020, DHS led all aspects of COVID-19 efforts, including exposures, infections, vaccinations



42,000+ Cases



550,000 Tests



196,000 Doses



77.5% Fully Vaccinated

In addition to tracking and tracing, County focused on vulnerable populations such as older adults, children

- Outreach investigations at congregate care settings, schools and childcare



\$1.5M



DHS received \$1.5M VDH grant increase (\$3.1M total) to expand epidemiology services

Expanding Mental Health Services

Crisis Intervention Center (CIC) at DHS Sequoia, a vision for 24x7 facility to provide alternate care for individuals experiencing mental health crises

- Will function as drop-off site for individuals in police custody experiencing behavioral health issues



24x7



\$1.7M

ARPA allocation to expand CIC



16 FTEs

(19 total staff) to provide around the clock crisis stabilization

Community Regional Mobile Crisis Response



Grant increase (\$4M total) to expand program to include adults



New regional call center for quicker response, connect to 9-8-8



1,000

Clients to be served annually

Marcus Alert

- Partnership between DHS and public safety to address behavioral health 9-1-1 calls
- \$111K ARPA-funded 1.0 FTE to ensure compliance with Marcus-David Peters Act
- Produce Arlington's Marcus Alert Local Plan and ensure standards and best practices maintained
- Evaluate existing services, collect, and analyze data

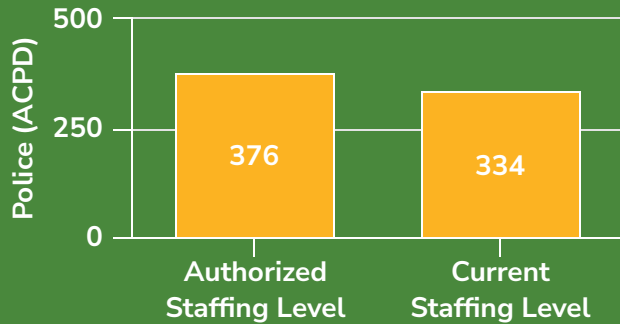


Public Safety Proposed FY 2023 Budget

Recruitment and Retention



Continued challenges with attracting and retaining talent in Police and Sheriff



What we're doing

- 6.5% merit-based increases for uniformed employees
- Police recruitment funding
- Pay premium increases for Patrol Officer field training, civil disturbance unit and SWAT
- \$1600 gross bonus
- Implementing collective bargaining ordinance
- Reduction of work week for Fire (Kelly Day)
- Expanding Public Safety Wellness Initiative

Racial Equity



- Implementing recommendations from Police Practices Group:
 - Civilian Oversight Board
 - Traffic enforcement & policing
 - Mental health & policing
- Increasing engagement opportunities with underrepresented populations
- Applying equity in policies and procedures, recruitment, hiring and promotions
- Strengthening professional development
- Partnership with DHS to address behavioral health 9-1-1 calls as part of Marcus Alert

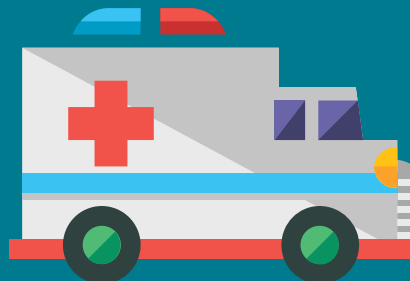
Expanding Emergency Services



Investment in 9-1-1 remote dispatch technology to improve redundancy

ET3: Emergency Triage, Treatment and Alternate Transport

- Enhances emergency medical service to allow telemedicine, treatment in place or alternate transport
- Promotes patient equity with more EMS delivery options
- Patient-driven choice for lower acuity medical conditions
- Potential lower-cost medical care



Meeting Community Needs



Addressing Opioid Crisis through prevention, education and treatment through collaboration with DHS



Addressing fire safety through education, code inspections & ongoing trainings in community

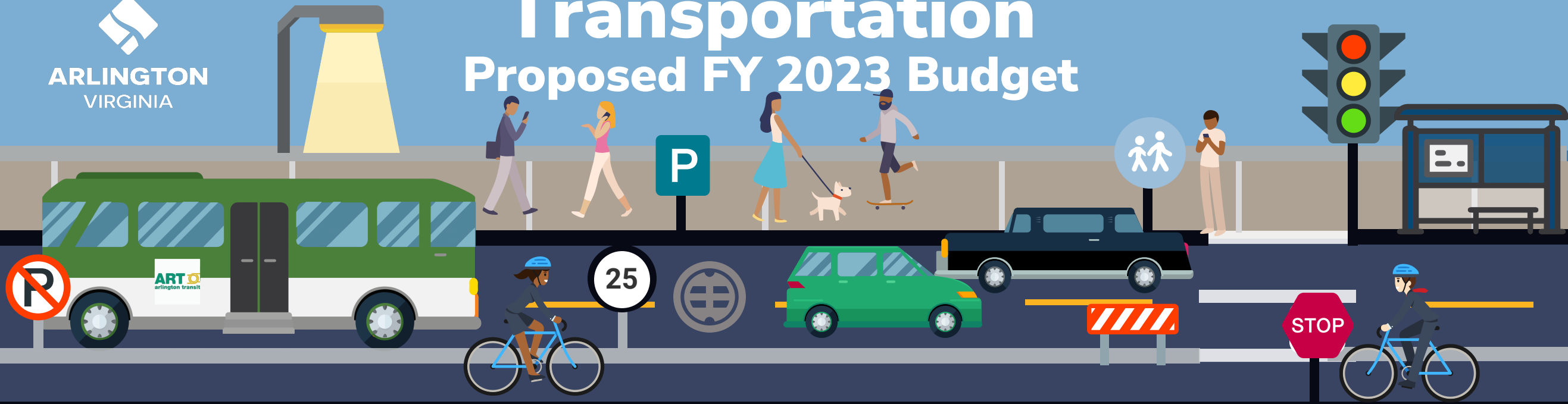


Supporting COVID-19 pandemic operations with logistics support and management of critical supplies

2650 lbs
Medications collected during drug take back program



Transportation Proposed FY 2023 Budget



Vision Zero: Goal to Eliminate Traffic Fatalities by 2030

Addition of Program Manager to lead efforts outlined in the 5-year Action Plan

- 1 Research**
Crash factors and predict patterns and needs
- 2 Identify**
steps for addressing safety issues
- 3 Evaluate**
to monitor progress

Engineering, Education, Enforcement, Equity

- May 2022: Year 1 Program Report
- Dec 2022: Transportation Safety Equity Analysis and Year 2 Program Mid-Year Report

Complete Streets

- Army Navy Drive Complete Streets
- Washington Blvd & 13th Street
- Pershing Drive Complete Streets

Streets that promote various modes of travel and mass transit

5.77 miles of protected bike lanes

Public Transit



26%

ART ridership up compared to FY 2021



16M Route

Funding for WMATA 16M - replacing G/H/K



ART 41 & 45 Routes

Increased frequency Columbia Pike-Crystal City-Pentagon City

Continued ARPA Funding for ART No-Fare Pilots

Funded by ARPA, 1.0 FTE position (\$100,853) to support fare pilots.

APS Students

- \$878K ARPA allocation
- 2400 students with transportation challenges
- Pre-loaded iRide SmartTrip cards
- Free ART bus access for 18 months
- County-wide option programs at outer edge of designated walk zone
- Next steps include evaluation and potential program expansion in Fall 2022

Low Income Residents

- \$250K ARPA allocation
- 7200 residents enrolled in SNAP and TANF
- Pre-loaded \$150 SmartTrip cards
- Approx. 75 rides



Parking Meters

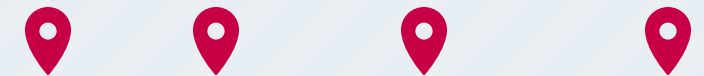


Expect revenue to recover to 87% of pre-pandemic levels in FY 2023



Street Maintenance

1059 lane miles maintained	County paved 68.1 lane miles in 2021	Pavement condition index up 82.4 from 80.2 in FY 2020	13 new traffic signal installs/upgrades
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Sidewalks (Concrete Study)

527 miles of sidewalk	284k sidewalk segments	90% segments rated good	7% segments have 0.5 in or more tripping hazard
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Findings:

- No indications of widespread deficiencies or systemic disparity
- Opportunity for tripping hazard maintenance

Next Steps:

- Data-driven & systematic zone-based maintenance program to ensure equitable investments across neighborhoods

