



ARLINGTON
VIRGINIA

Department of Human Services

**COUNTY MANAGER'S
PROPOSED FY 2023 BUDGET**

County Board Work Session
Tuesday, March 8, 2022

Department Structure

The Arlington County Department of Human Services is an integrated health and human services agency with more than 145 programs serving babies to older adults across six divisions:

Aging & Disability Services

Help people maintain their independence & enhance their quality of life

Behavioral Healthcare

Help people overcome and manage their mental health & substance use issues

Child & Family Services

Strengthen Arlington families

Economic Independence

Help people with short-term needs like employment, food, childcare, rent, & utilities

Public Health

Protect the health of those who live, work, play, & learn in Arlington

Director's Office

Meet strategic needs through executive leadership and effective resource management

DHS Accomplishments



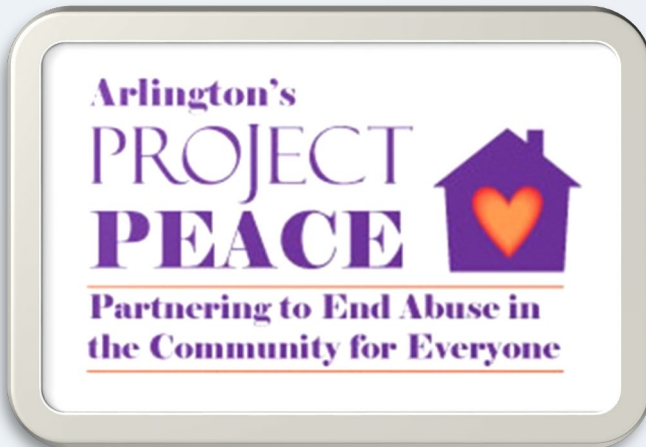
Food Security Taskforce



Arlington Recovery Center



1212 S. Irving Group Home & DD Study



Project Peace Support to APS



IT Systems Implementation



Children & Family Wellness Events

DHS Updated Vision & Mission – Centering Race

Outdated!

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

Mission: Strengthen, protect, and empower those in need

Why Lead with Race?
Racial inequities are deep and pervasive
Racial anxiety is on the rise – race is often an elephant in the room
Learning an institutional and structural approach can be used with other areas of marginalization
Specificity matters

Vision: A just and equitable community that is healthy, safe, and economically secure, and free of systemic racism.

Mission: In solidarity with Black, Indigenous, and People of Color, create equitable access to the resources and opportunities needed for every community member to be healthy, safe, and economically secure.

Updated!

Focus on Equity – Updated Values

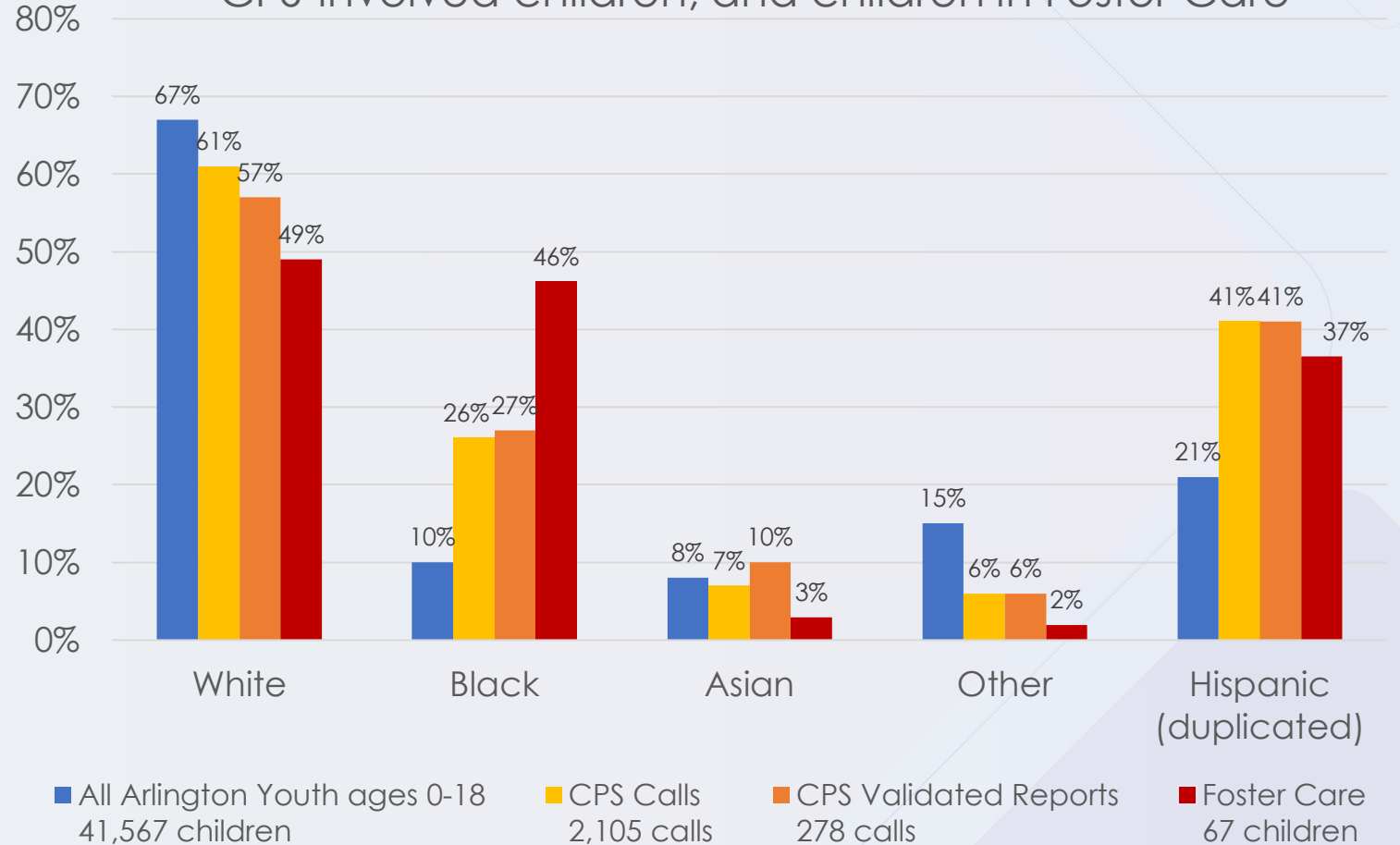
VALUES	
Racial Equity	DHS intentionally removes structural and historical barriers for Black, Indigenous, and People of Color, and provides the resources and supports that meet each person’s unique circumstances and needs.
Access	DHS customers receive equity-driven services with ease, choice, and dignity.
Inclusion	DHS programs are stronger when they honor and recognize the diverse voices, cultures, and individuality in the community and Department. DHS responds to community and staff needs by building relationships, listening to lived experiences, and taking meaningful action to ensure equitable representation, participation, and decision-making.
Authenticity	DHS values the voices of its staff, and is invested in creating a work environment in which employees are supported, passionate about what they do, and empowered to be their authentic selves.
Accountability	DHS pursues continuous improvement, shares information in a transparent manner, and collaboratively works toward outcomes that eliminate racial inequities.



Performance Measure Equity Analysis

- Performance measures for 35% of programs (27 of 77) disaggregated by race and ethnicity
- Analyze FY 2021 data for one or both 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
- Recommendations to enhance equity

Racial Demographics of Arlington children, CPS-involved children, and children in Foster Care



Human Capital Challenges

Vacancy Rates

Emergency Services (ES) Clinicians

- 41% (7/17; Jul. 2021)
- 39% (7/18; Sept. 2021)
- Oct. 2021: Retention/Signing Bonus Approved
- 12% (2/17; Feb. 2022)

CSB Clinical Staff

- 12% (16/134; Jul. 2021)
- 10% (13/135; Sept. 2021)
- 15% (21/143); Feb. 2022)
- Feb. 2022: Retention/Signing Bonus for Children's MH Therapists Approved

16 ARPA-funded FTEs approved for the Crisis Intervention Center are currently in the classification process and will be prioritized for recruitment following completion.

All current ES and Children's MH Therapists (24.75 FTEs) received/will receive \$3,500 retention bonus (pro-rated for part time).

New ES and Children's MH new hires will receive \$3,000 sign-on bonus: \$1,500 paid upon start and \$1,500 paid after completing probation (pro-rated for part time).

Budget Highlights

Community (CR2) Regional Mobile Crisis Response

- DHS received a \$1.6 million grant increase (\$4 million total) to expand the Children's Regional Mobile Crisis Program to include adults
- Funds contracted mobile crisis de-escalation and stabilization response in the region
- New call center will manage dispatch calls to facilitate quicker community response and connect to 9-8-8
- Services are provided 24/7; 365
- 1,000 clients are expected to be served annually

Crisis Intervention Center (CIC)

- DHS received \$1.7 million ARPA allocation to expand the CIC
- Serves as an alternative to the emergency room and to hospital admission for individuals experiencing behavioral health crises
- Functions as drop off site for individuals in police custody experiencing behavioral health issues
- Adds 16 FTEs (19 total) to provide around-the-clock crisis stabilization

Marcus Alert

- ARPA-funded 1.0 Marcus Alert Coordinator FTE (\$110,919) to ensure compliance with Marcus-David Peters Act
- Coordinates with local and regional partners (law enforcement, behavioral health, ECC, etc.)
- Evaluates existing services, collects and analyzes data and facilitates community input
- Produces and updates Arlington's Marcus Alert Local Plan to ensure minimum standards and best practices are maintained

Budget Highlights

Epidemiology Capacity Grant

- DHS received a \$1.5 million VDH grant increase (\$3.1 million total) to expand epidemiology services for COVID-19
- Mitigation specialists lead coordination, communication, and education efforts for schools, congregate care and business needs
- Public health investigators lead investigative and analytical epidemiologic activities for schools, congregate care and business needs

Workforce Innovations & Opportunities Act (WIOA)

- In FY 2023, DHS' WIOA funding is \$788,289, an increase of \$296,826 over FY 2022
- WIOA funds job training and employment activities at the Arlington Employment Center (AEC)
- 50% of funding is passed through to Alexandria, with Arlington as the fiscal agent
- Approx. 150 – 200 clients with employment barriers will be served in FY 2023

Eviction Prevention

- In FY2021, 1,586 unduplicated residents were served. 4,091 total payments disbursed at an average of \$1,230 each
- In Jan. 2022 State implemented a “step down” process, as ARPA funds are being depleted. New rule has a 3-month cap on newly approved assistance. The State estimates that they will run out of ARPA funds in early to mid-summer.

FY 2023 Budget Summary

	FY 2022 Adopted	FY 2023 Proposed	Change	% Change
Expenses	\$159,189,172	\$170,015,380	+\$10,826,208	+6.8%
Revenue	\$44,355,709	\$48,883,827	+\$4,528,118	+10.2%
Staff	726.22 FTEs	761.37 FTEs	+35.15 FTEs	+4.8%

- FY 2023 revenue increases \$4.5 million; a 10% increase over FY 2022
- Of the 35.15 new FTEs, 19 are ARPA-funded, 13.15 are funded with other grants, and 3 are funded with net tax support (2 reallocations, 1 new add in ADSD)
- 16 ARPA-funded FTEs allocated to the Crisis Intervention Center

FY 2023 Budget Changes

	FY 2023 Proposed Expense	FY 2023 Proposed Revenue	Budget Impact	Staff Impact
Housing Grants	\$ 2,352,509 (one-time)	\$0.0	+\$2,352,509	-
Permanent Supportive Housing	\$ 588,046 (local) \$ 598,028 (state)	\$0.0 \$598,028	+\$588,046 +598,028	- +2.25 FTEs
Adult Protective Services Clinician	\$119,721	\$0.0	+\$119,721	+1.0 FTE
Culpepper Gardens Subsidy	\$70,152	\$0.0	+\$70,152	-

Continuation of ARPA Funded Programs

	FY 2023 Proposed Expense	FY 2023 Proposed Revenue	Budget Impact	Staff Impact
ARPA: Eviction Prevention (budgeted in Non-Departmental)	\$1,385,432	\$0.0	+\$1,385,432	-
ARPA: Crisis Intervention Center Expansion	\$1,721,086	\$0.0	+\$1,721,086	+16.0 FTEs
ARPA: Homeless Services Equity and Engagement	\$196,918	\$0.0	+\$196,918	+1.0 FTE
ARPA: Marcus Alert Coordinator	\$110,919	\$0.0	+\$110,919	+1.0 FTE
ARPA: Back2Work	\$385,000	\$0.0	+\$385,000	-

Continuation of ARPA Funded Programs

	FY 2023 Proposed Expense	FY 2023 Proposed Revenue	Budget Impact	Staff Impact
ARPA: DHS ESF 6 Coordinator FTE (budgeted in Non-Departmental)	\$ 105,388	\$0.0	+\$105,388	+1.0 FTE
ARPA: DHS Customer Service Center Contractor Staffing (budgeted in Non-Departmental)	\$164,486	\$0.0	+\$164,486	-



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