

County Manager's Proposed  
FY 2025 Budget

# Department of Human Services

*County Board Work Session*

*March 14, 2024*



# DHS Overview

DHS operates 100+ human service programs providing pre-natal to end of life care

800+ staff stationed throughout the community including schools, community centers, hospitals and people's homes

\$190 million proposed FY 2025 budget

## Key FY 2023 Data

36,038 Customer Service Center Walk-ins

77,101 Customer Service Center Phone Calls

31,274 Medicaid Recipients

9,478 SNAP Recipients

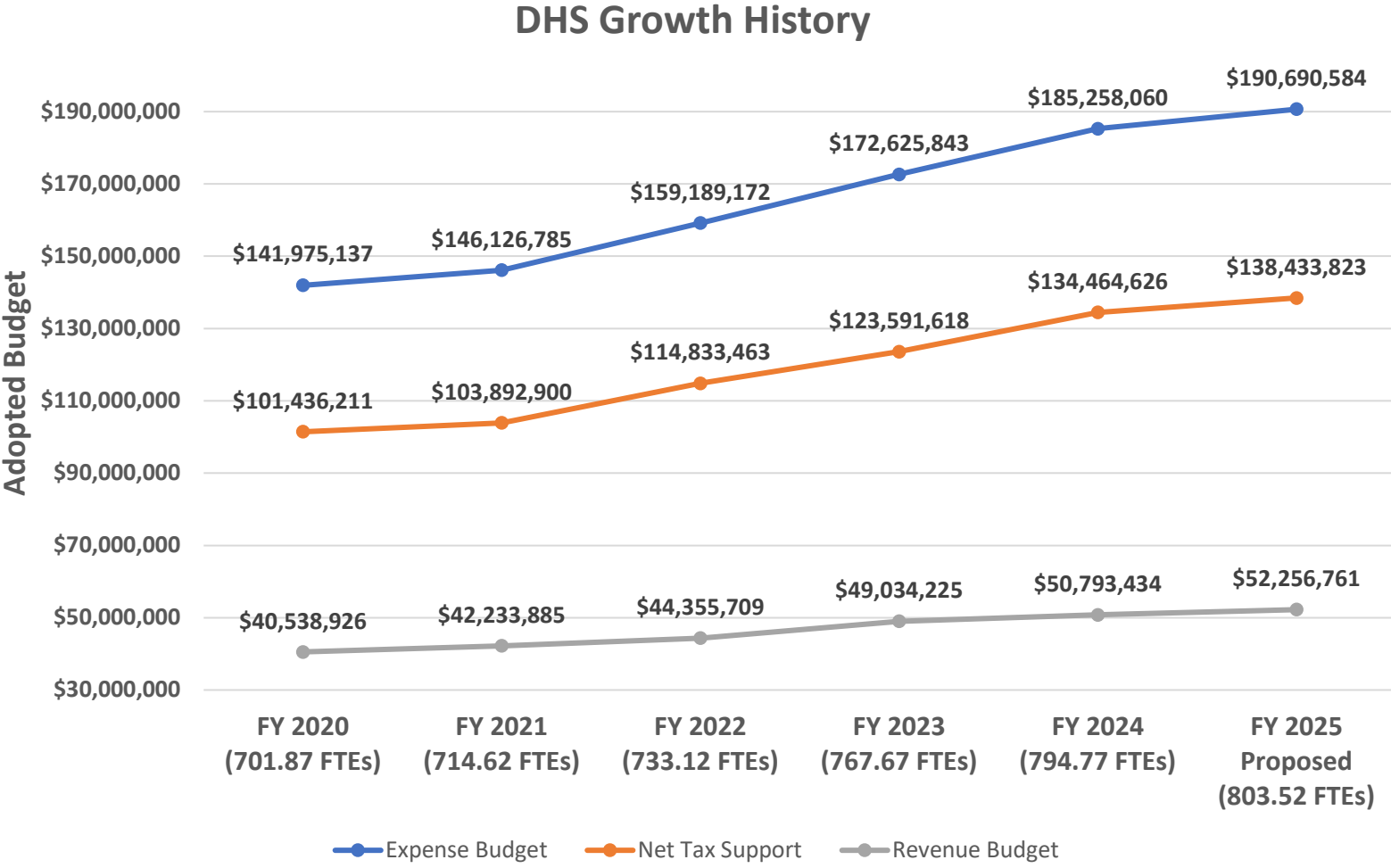
6,194 behavioral health clients served

1,510 Housing Choice Voucher households served

1,481 Housing Grants households served

347 Permanent Supportive Housing households served

# DHS Growth History

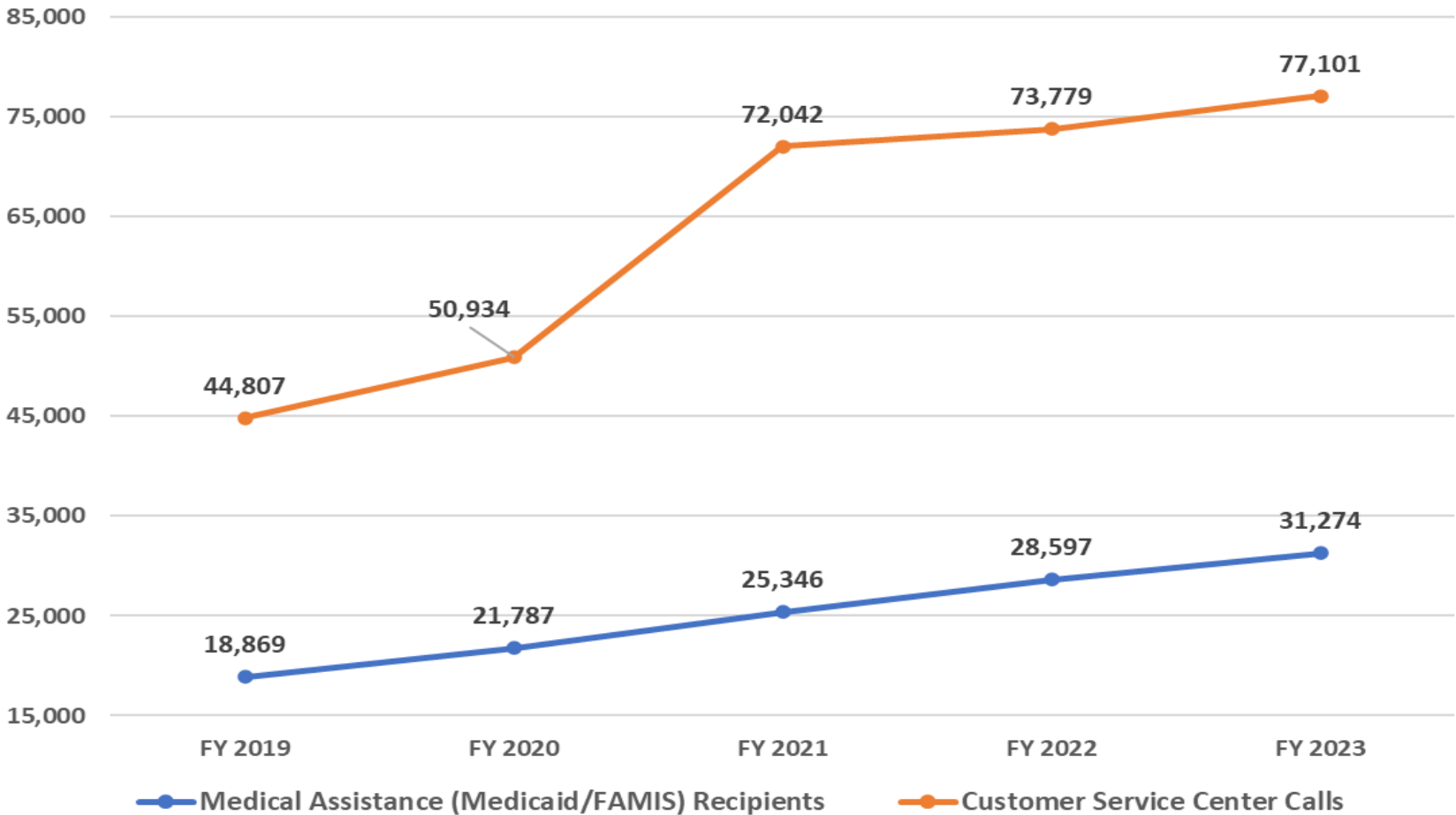


Since FY 2020, DHS' budget increased \$48 million (34%). Revenue increased by \$11.7 million (29%). Net tax support increased by \$37 million (36%) Adopted FTEs increased by 102 (14%).

The 102 additional FTEs provide program and direct service support. Administrative FTEs (finance, HR, compliance, IT) were not increased commensurate with programmatic growth. Requests for administrative staffing may be submitted in FY 2026.

# DHS Growth History

DHS Program Growth: FY 2019 - FY 2023



The Customer Service Center (CSC) connects individuals seeking financial, housing, employment, and other human services to appropriate resources. CSC calls received increased 72% (32,294) from FY 2019 to FY 2023.

DHS staff enroll Virginia residents who meet income and other eligibility requirements in Medical Assistance, a government healthcare insurance program. Arlington Medical Assistance recipients increased 65% (12,405) from FY 2019 to FY 2023.

# DHS Vision, Mission, & Values



**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.

## VALUES

Racial Equity

Access

Inclusion

Authenticity

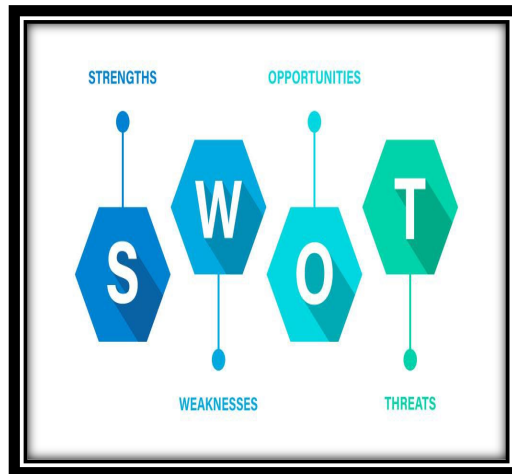
Accountability

## Why are we leading with race?

Our new guiding principles are different in that they **center race**. This is essential because **racial inequities persist in every system with which DHS intersects**, without exception: Health, Education, Criminal-Legal, Employment, and Housing.

We will lead with race because when you look within other dimensions of identity — income, gender, sexuality, education, ability, age, citizenship, and geography — there are inequities based on race. Knowing this helps us take a more **intersectional approach**, while always naming the role that race plays in people's experiences and outcomes. **Our work will be race explicit, but not race exclusive.**

# Focus on Equity: How DHS Leads with Race



# DHS Initiatives & Accomplishments



DHS Strategic Plan



Childcare Initiative 2.0



Public Assistance



Food Security



Public Health Reorganization



Developmental Disability Programs



Mental Health Crisis Recovery



Youth Substance Use Recovery

# Teen Mental Health & Substance Use

A schools, courts, parks and human services collaboration: Investments focus on teens and families experiencing urgent substance use and mental health issues. \$2.0 million (\$750K FY 2024 one-time; \$700K on-going and \$500K one-time in FY 2025 funds) made available to fund a variety of priorities.

## Dedicated Case Management

\$300K one-time funding over FY 2024 – FY 2025

Funds bilingual case management to at-risk youth in intensive treatment

## Adverse Childhood Experiences (ACES)

\$140K in both FY 2024 and FY 2025 (ongoing & one-time mix)

Funds .5 FTE, media campaign and community training & awareness

## Education & Engagement

Children and youth Wellbeing Plan development starting in 2024

Funds website and digital strategies, elevate & amplify resources and language translation

## DHS Investments to Date

- 4 DHS therapists in high schools in the 2023-2024 school year
- Teen intensive outpatient programs
- Increased Naloxone training and distribution in schools





# Diversion & Jail-Based Services

## MOST

323 contacts August 2023 – February 2024

32% diverted; 35% referred to DHS; 68% followed up; 13 min. community response time

New funding for second MOST Team

Coordinated response with ACPD

## CIC

550 clients served from Nov. 2022 – Feb. 2024; 45% minors

Avg. wait time – 10 minutes

76% returned to community

33% had no prior MH or SU history

## Diversion

New early intervention and substance use diversion

New bond diversion therapist starts May 2024

Expanded Behavioral Health Docket (Current Clients: 14)

Ongoing Drug Court (Current Clients: 12) & Partnership with Judges & Magistrate

## Jail

17.5 FTEs including 1.0 added in FY 2025

1,187 unduplicated clients served in FY 2023

Expanded evening and weekend hours

Best practices & policy implementation

# Output and Outcome Measures

## Adult Opioid Response Program

Output Performance Measures	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimates	FY 2025 Estimates
Number of clients served (unduplicated)	108	104	118	132
Number of Narcan boxes distributed	1,323	5,095	6,000	7,000
Number of pounds of medications collected at take-back boxes	2,318	3,078	3,300	3,600

Outcome Measures	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimates	FY 2025 Estimates
Number of Fatal/Non-Fatal overdoses	21/70	12/54	15/40	13/38
Percentage of clients successfully engaged in treatment services for 90 days	81% (29/36)	71% (32/45)	75% (40/53)	75% (41/55)
Percentage of clients who improved or maintained functioning because of services received	70% (14/20)	68% (32/47)	70% (35/50)	73% (37/51)
Percent of individuals accepting a connection or resource after overdose	N/A	71% (29/41)	75% (30/40)	79% (30/38)

### Next Steps in FY 2025

- ❖ Continue partnerships with Arlington Public Schools and others to increase the number of Narcan-trained individuals; a key defense against overdose
- ❖ Analyze overdose demographic data to identify communities most affected and better target outreach and education

# Summary of Proposed Changes

	FY 2024 Adopted	FY 2025 Proposed	Change	% Change
Expenses	\$185,258,060	\$190,690,584	+\$5,432,524	+2.9%
Revenue	\$50,793,434	\$52,256,761	+\$1,463,327	+2.9%
Staff	794.77 FTEs	803.52 FTEs	+8.75 FTEs	+1.1%

- Proposed changes impacting housing programs are addressed in the CPHD/DHS joint housing presentation
- The proposed budget includes a 1.0 Jail-based Mental Health Therapist and a .5 Youth Wellness Coordinator

# Detail of Proposed Changes

	FY 2025 Proposed Expense	FY 2025 Proposed Revenue	Budget Impact	Staff Impact
Woodmont Adult Day Care	\$400,000	-	+\$400,000	-
Volunteer Arlington	\$50,000	-	+\$50,000	-
Security/Conservators of the Peace	\$90,000	-	+\$90,000	-
Project PEACE (Partnering to End Abuse in the Community for Everyone)	\$600,000	-	+\$600,000	-
Homeless Shelters	\$532,087	-	+\$532,087	-
Arlington Food Assistance Center	\$317,859	-	+\$317,859	-

# Detail of Proposed Reductions

	FY 2025 Proposed Expense	FY 2025 Proposed Revenue	Budget Impact	Staff Impact
Eliminate 1.0 Clinic Aide in the Tuberculosis Program	-\$102,281	-	<b>-\$102,281</b>	<b>-1.0 FTE (F)</b>
Eliminate 1.0 Planning & Education Supervisor in the Emergency Preparedness Program	-\$192,274	-	<b>-\$192,274</b>	<b>-1.0 FTE (F)</b>
Eliminate 2.0 FTEs operating the Dental Program and transition to contracted vendor	-\$165,581 (net)	-	<b>-\$165,581 (net)</b>	<b>-2.0 FTEs (1F/1V)</b>

# Detail of Proposed Reductions

	FY 2025 Proposed Expense	FY 2025 Proposed Revenue	Budget Impact	Staff Impact
Eliminate 1.0 Employment Services Specialist from the Workforce Innovation & Opportunity Program	-\$102,173	-	<b>-\$102,173</b>	<b>-1.0 FTE (F)</b>
Eliminate 1.0 DHS Program Specialist from the Teen Network Board	-\$136,011	-	<b>-\$136,011</b>	<b>-1.0 FTEs (V)</b>
Eliminate 2.0 Behavioral Intervention Specialists from the Behavioral Intervention Program	-\$279,093	-\$2,000	<b>-\$277,093</b>	<b>-2.0 FTEs (2F)</b>

# Detail of Proposed Reductions

## Tuberculosis Outreach Worker (Public Health)

### Service Impacts

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The Tuberculosis (TB) Outreach Worker provides directly observed therapy to patients with active TB. Directly observed therapy prevents the spread of TB in the community by ensuring that medicines are taken and potential problems with compliance are identified and reported in a timely manner.

Impact to the TB program is minimal. Active TB numbers have been trending downwards, with a 45% decrease in active TB clients since FY 2020. TB outreach work will be redistributed to remaining staff.

### Budget Impact

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FY 2025: -\$102,281

### Staff Impact

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-1.0 Clinic Aide (filled)

# Detail of Proposed Reductions

## Planning & Education Supervisor (Public Health)

### Service Impacts

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This position oversees planning and education for PHD, including emergency preparedness & response activities.

Impact is minimal for Emergency Preparedness & Response. PHD reorganized creating a dedicated manager for Emergency Preparedness & Response. This new position has been filled and will supervise staff dedicated to planning and implementing Arlington's preparedness & response to public health emergencies.

### Budget Impact

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FY 2025: -\$192,274

### Staff Impact

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**-1.0 Planning & Education Supervisor (filled)**



# Detail of Proposed Reductions

## Dental Program (Public Health)

### Service Impacts

The Dental Clinic provides care to low-income Arlington residents. Services include preventive and diagnostic procedures, examinations, x-rays, and sealants. The clinic primarily serves children through high school age and adults 60 and older (including Mary Marshall Assisted Living clients) who are uninsured. 515 clients were served in FY 2023, of which, 295 were children.

A portion of the local budget will be retained to fund a non-profit contract to continue services. The vendor will accept eligible clients regardless of their insurance status. Uninsured self-pay clients will be charged based on a sliding ability to pay scale. Self-pay clients experiencing financial hardship may apply for aid from the Community Assistance Bureau.

### Budget Impact

FY 2025: -\$165,581

### Staff Impact

- 1.0 Dentist (filled)
- 1.0 Clinic Aide (vacant)

# Detail of Proposed Reductions

## Employment Services Specialist (Employment Center)

### Service Impacts

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The Workforce Innovation and Opportunity Act (WIOA) grant provides funding for workforce training and supportive services to eligible Arlington adults, youth, and dislocated workers, who are unemployed or underemployed. The provision of WIOA-funded workforce training and supportive services will be contracted out to a vendor who can provide additional capacity at a lower cost through economies of scale. The WIOA caseload is minimal and can be effectively managed by remaining staff.

By contracting out WIOA-funded services, one Employment Services Specialist serving WIOA clients can be eliminated. No impacts to the public are anticipated.

### Budget Impact

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FY 2025: -\$102,173

### Staff Impact

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**-1.0 Employment Services Specialist (filled)**

# Detail of Proposed Reductions

## Teen Network Board Coordinator (Child & Family Services)

### Service Impacts

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Arlington's Teen Network Board (TNB) is a County & School Board-appointed teen advocacy group comprised of high school students from diverse backgrounds and parts of the county to provide community voice for Arlington youth. TNB members discuss issues, make recommendations, and act to improve the lives of Arlington teens.

The duties associated with managing the TNB will be transferred to the liaison for the Arlington Partnership for Children, Youth and Families who will manage both programs. Associated ancillary activities will be supported by remaining staff.

### Budget Impact

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FY 2025: -\$136,011

### Staff Impact

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**-1.0 DHS Program Specialist (vacant)**

# Detail of Proposed Reductions

## Behavioral Intervention Services (Child & Family Services)

### Service Impacts

Behavior Intervention Services (BIS) provides voluntary, individualized behavior-based coaching to help caregivers understand child development and implement specific parenting strategies. Services last up to six months. BIS provides services to parents of youth ages 3-17. In FY 2023, 69 clients were referred, 93 clients served. There was a 24% decline in clients served from FY 2020 to FY 2023 (123 to 93).

Eliminating this program will mean that families, some of whom are low income, will need to access parenting support through other mechanisms. Families will rely on other community-based options including Arlington Public Schools, libraries and parks & recreation programming, cooperative playgroups, MOM's Clubs, early Head Start and preschool programs, and Infant Toddler Connection of Virginia as resource support.

### Budget Impact

FY 2025: -\$277,093

### Staff Impact

**-2.0 Behavioral Intervention Specialists (filled)**

# Key Budget Considerations



## Marcus Alert

- \$478,000 MOST expansion funding approved in FY 2024
- \$600,000 ongoing included in FY 2025 state budget (if approved)

## Increasing Contracting Cost

- DHS conducting five competitive RFPs for a variety of services
- Contract cost expected to increase by \$1.9 million in FY 2025

## Strategic Planning

- Director's Office Re-organization to meet emerging needs
- Resource Reallocation to Meet Needs

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