

# **Work Session #6**

## **Healthy and Thriving Residents**

March 18, 2020



# Work Session Themes

- Revenue
- CIP
- ACPS Operating & CIP
- Compensation
- **Healthy & Thriving Residents**
- Livable, Green & Prospering City
- Safe, Secure and Just Community
- BFAAC/Follow-up Items



# Tonight's Agenda

- Early Childhood Summer and Extended Day Service Expansion
- Human Services Staffing Needs
- Medicaid Expansion Reimbursement
- Neighborhood Health Contingency
- RPCA Fee Increases
- Out of School Time Program & Link Pilot Program
- Parks Maintenance Initiatives



# Early Childhood Summer and Extended Day Service Expansion

- \$505,500 in local funding to respond to Smart Beginnings Alexandria's request to address service gaps identified by parents
- Increases access to full day and full year high quality early childhood services to more than 200 children

*From a parent after hearing about the funding included in the budget:*

*~This opportunity will really allow parents with younger children to possibly get a job and maintain it. The children will be able to stay enrolled in the program... I know, as a mother of three, I would have benefited off of this privilege. Especially with a job that I would get off well after 3. I left work many days hoping that I would have a job when I returned the next day.*

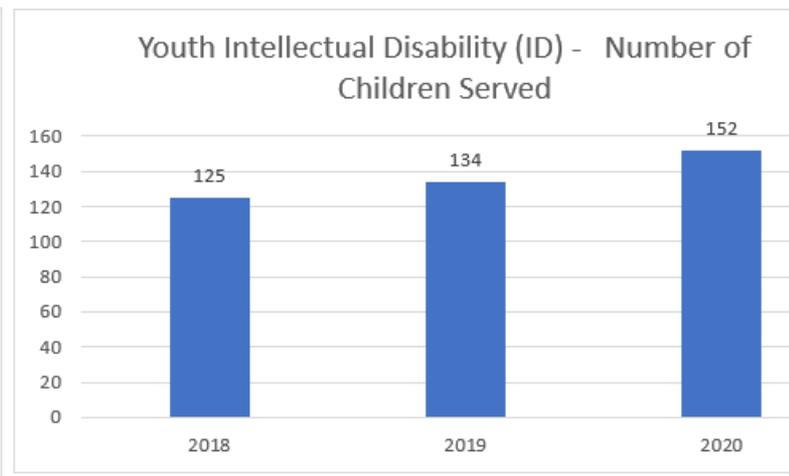
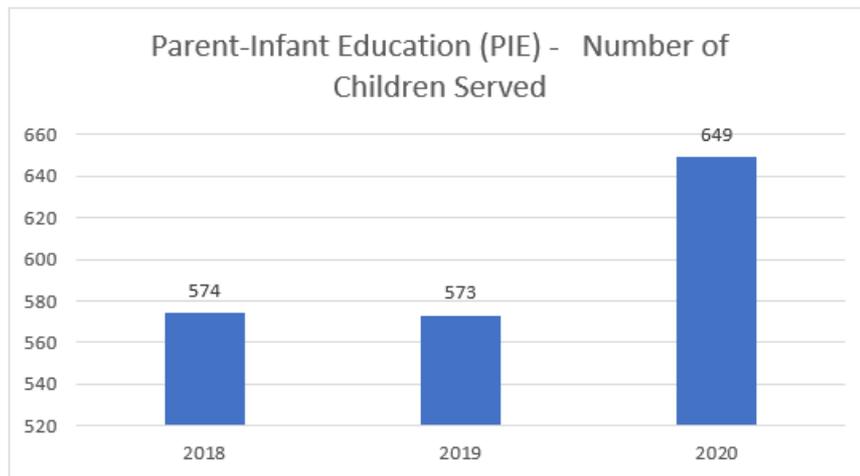


# Early Childhood Summer and Extended Day Service Expansion

- Smart Beginnings Alexandria Future Years Investment:
  - Year 2 (FY 2022) - Increase of \$346,000 to \$851,500
  - Year 3 (FY 2023) - Increase of \$346,000 to \$1,197,500
- Increase the percent of three and four-year-olds from economically-disadvantaged families who are able to access high-quality early learning experiences.
- Increase the amount of per-pupil dollars.
- Boost incentives for private providers, ensuring class size flexibility, and to eliminate waiting lists.
- Pilot the expansion of the Virginia Preschool Initiative and state Mixed Delivery Grants to at-risk three-year-olds.
- Support uniform quality measurement and improvement for early childhood classrooms.
- Attract, train, and retain early childcare teachers who work in center or family day home settings.

# Human Services Staffing Needs

- Increased Child Welfare Staffing(1.5 positions) for families at high risk for future maltreatment and promoting stability for children by recruiting Alexandria resource families.
- Converting three temporary PIE/DD positions into full time positions to meet caseload demands and to promote service stability. Temporary positions have been used since 2005.





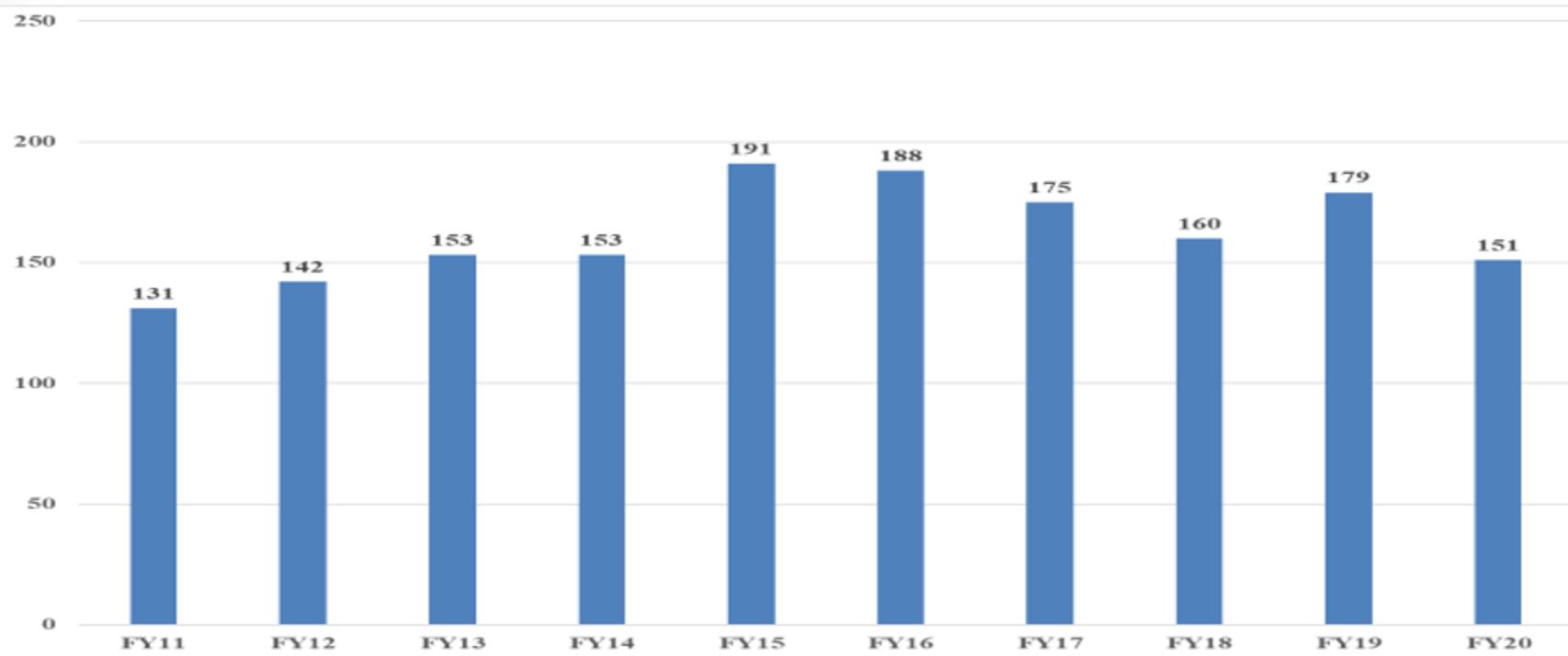
# Human Services Staffing Needs , cont'd

- Adding two Senior Benefit Program Specialists to meet Federal and State accuracy and timeliness requirements in the SNAP and Medicaid programs.
- Revenue Maximization: Adding two positions to increase support in the financial and clinical work necessary to increase reimbursement.

# Human Services Staffing Needs, cont'd

- Increase of Opioid Treatment Program Pharmacist Hours

Number of individuals served in the OTP Program:





# Medicaid Expansion Reimbursement

- State Funding decreased by \$876,373
- Challenges in the beginning of the process—low rate of return
- Improved practices—anticipate \$500,000 beyond reduction
- Two new positions will enable ongoing growth in revenue collection



# Neighborhood Health Contingency

- \$100,000 contingent is proposed for Neighborhood Health's obstetric/prenatal services
- Neighborhood Health began providing prenatal care services on November 2019
  - Pregnant women were previously served by the Alexandria Health Department
  - Services are based out of Casey Health Center
  - Patients are low-income and uninsured City residents
- Neighborhood Health is currently seeking grant funding sources. Initially stated no funds would be needed to take over the program. More discussion of the need to occur.



# RPCA Fee Increases

- **Special Events and Weddings Fees** \$90,651  
The increase includes staff/labor cost increases and increased maintenance.
- **Youth Sports League Fee Increase** \$11,807  
The increase will move fee closer to the rates of other local jurisdictions.
- **Admission and Pass Fee Increase** \$32,688  
Fees are below the current market rate for neighboring jurisdictions. The new fees are competitive.

# RPCA Fee Increases, cont'd

- Out of School Program Fee\*

\$100 increase to the Out of School Time Program after school and summer fees for all users paying full price. Tier 3 service in the City Council Adopted Resource Allocation and Cost Recovery Policy. \$209,206

Reduced rates, increased at a lower rate, will still be offered. These fee increases will offset current service expenditure increases of running the program.

	Current	Proposed	\$ Increase
<b>School Year</b>	\$475	\$575	\$100
40%	\$285	\$294	\$9
50%	\$238	\$245	\$7
70%	\$143	\$147	\$4
<b>Summer</b>	\$345	\$445	\$100
40%	\$207	\$213	\$6
50%	\$173	\$178	\$5
70%	\$104	\$107	\$3



# Out of School Time Program & LINK Pilot Program

- This request will allow RPCA to meet and sustain the increased seasonal staffing needed for the current enrollment demands.
- The LINK Program provides after school academic support and wrap-around recreation programming. Total estimated cost for staffing is \$41,129.
  - ACPS 21st Century Community Grant will also fund \$21,129 toward staffing.
  - The grant will reimburse RPCA \$100 per registrant based on 200 youth enrolled at two LINK program sites - Hammond and F.T. Day for \$20,000.

# Parks Maintenance Initiatives

- Sanitization of Synthetic Turf Surfaces (\$39,710)
  - Equipment disinfects synthetic turf surfaces with germicidal UVC lights to reduce the transfer of blood borne pathogens and other harmful micro-organisms and minimize the City's risk and liability.
- Improve Natural Turfs in Parks/Athletic fields (\$14,305)
  - Equipment will provide a faster and more effective method of collecting aeration cores, grass clippings, leaves, and turf debris from turf fields. Provide safer play areas an ecologically safer environment.

# Upcoming Dates

- Livable, Green, & Prospering City – March 25
- Deadline for submitting Budget Questions – March 27
- Safe, Secure & Just Community - April 1
- Notice of intent to consider add/deletes requiring an ordinance - April 6
- Add/Delete Proposals due - April 16
- Add/Delete & Property Tax Rate Public Hearings - April 18