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 PassFee 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.

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

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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