Work Session #7
Safe, Secure and Just Community & Healthy and Thriving Residents
April 3, 2019
Work Session Themes

- Revenue
- CIP
- ACPS Operating & CIP
- Economic Sustainability
- Environmental Sustainability
- Accountable, Effective & Well-Managed Government
- **Safe, Secure and Just Community/Healthy & Thriving Residents**
- BFAAC/Follow-up Items
Tonight’s Agenda

- Treatment Court (Commonwealth’s Attorney)
- Opioid Update (DCHS)
- Expanded Domestic Violence Services (DCHS)
- Expanded Services to Older Adults (DCHS)
- Medicaid Expansion Reductions (DCHS)
- Racial and Social Equity (CMO)
- Sheriff’s Uniformed Compensation (Sheriff)
- Fire Recruitment/Diversity (Fire)
- SAFER Grant (Fire)
- Status of Dual Role Conversion (Fire)
- Police Mentorship Program (Police)
- Parking Enforcement and School Crossing Guards (Police)
FY 2020 Proposed Budget

- Commonwealth's Attorney: $3,546,244
- Community and Human Services: $94,908,545
- City Manager's Office: $2,269,487
- Fire: $58,006,961
- Police: $68,864,175
- Sheriff's Office: $33,062,085
Alexandria Treatment Court

• Provides an alternative to conviction and incarceration for adults diagnosed with substance use disorder
• Participants receive treatment and access to stabilizing services (health care, education, job, etc.)
• Supervision and incentives are used to help participants achieve sobriety
• Program initially launches with 5 participants with the aim of growing if grant funding is secured
• Anticipated program launch in July/August 2019
• 12 City agencies are members of the Court’s Advisory Committee
Treatment Court Coordinator

• One senior-level prosecutor will be assigned as the coordinator. Responsibilities include:
  • Chairing the Court’s Advisory Committee.
  • Administrative oversight to include:
    • Docket scheduling and coordination;
    • Evaluation of potential participants’ eligibility;
    • Frequent in-court oversight of all participants; and
    • Filing of necessary paperwork, motions and briefs.
  • Soliciting grant funding in order to grow the program.
  • Compilation and review of statistics to evaluate efficacy and grow program
  • Coordinating with other involved City agencies (such as DCHS, Sheriff, Police and Probation) to ensure compliance with Treatment Court standards
  • Conducting training and outreach regarding the Treatment Court to community partners, other City agencies and the citizenry
Opioid Update

DCHS OTP program from FY 2018 to FY 2019
• 152% increase in total number of clients admitted Y-T-D
• 17% increase in average daily census (compare Feb 2018/Feb 2019)
• 2 positions added mid-FY 2018 to address demand

City Opioid Response Coordinator Position
• Created by City Council for FY 2019 and filled in March to drive the City’s strategic direction and response to the opioid crisis
• Leads the Opioid Work Group; Implements best practice approaches City-wide; Develops new initiatives and pursues funding opportunities; Represents the City on regional, state and federal groups related to the crisis.

State Opioid Response Grant
• DCHS/CSB received $340,000 from the State (Source: Substance Abuse and Mental Health Services Administration) for FY 2019
• Grant will enhance clinical and supervisory capacity to absorb the increased service demand related to the opioid epidemic and support administrative demands and retention of Pharmacist
Expanded Domestic Violence Services

• Additional Family Service Specialist will:
  • Provide more comprehensive follow up to non-arrest cases
  • Community Education to the residents of Alexandria bi-weekly
  • Target early intervention/service efforts to incident trend data

• DVIP new collaborative initiative:
  • Focus on individuals who have serious mental illness and are committing domestic violence
  • Prevention and root cause focused
  • Increase efficiency and allow a more targeted strategies for these cases
Expanded Services to Older Adults

• Additional Senior Therapist:
  • Increase provision of specialized behavioral health services
  • Emergency mental health assessments for hospitalization
  • Emergency competency evaluations for older adults

• Additional Family Services Specialist:
  • Meet new state requirements for Same Day Access
  • Serve increased numbers of older adults needing specialized clinical case management
  • Address waitlist
Medicaid Expansion Reductions

• Due to changes in State budget to accommodate Medicaid Expansion, State GF was reduced by $11M in FY2019 and $25M for FY 2020.

• DBHDS has estimated that CSBs will generate new revenue to replace these reductions through Medicaid expansion.

• Estimate of CSB clients eligible for Medicaid was based on income—does not reflect potential ineligibility due to immigration status or capacity to apply for Medicaid.

• Alexandria CSB portion of the reductions are $330,758 for FY 2019 and $876,373 for FY 2020.
Racial & Social Equity Officer

• Establishing a Racial & Social Equity Officer position within the City Manager’s Office to lead in development/implementation of the City’s diversity, equity, and inclusion initiatives.
  • The Race and Social Equity Officer is charged with developing and providing overall management of the City of Alexandria’s Race and Social Equity Initiative strategic framework, shaping and directing strategic priorities that advance racial and social equity, achieving equitable opportunities for all residents in the City.
  • Is tasked with developing outreach to our diverse residents, and increasing community engagement, particularly in the West End of the City.

• Work to Date by Staff
  • City Staff formed an Interdepartmental Working Group, created a charge of work, and identified four pilot departments (DCHS, APD, Human Rights, and CSU) who have racial equity goals they are applying to their policies and practice.

• MWCOG Work
  • Regional representatives have developed, with the Government Alliance on Race and Equity (GARE), a regional cohort for training and education that will start September 2019.

• GARE Membership
  • Alexandria has become a member of GARE’s national network of municipalities. The City will receive technical assistance to develop tool kits, learn best practices, and support and build local and regional collaborations on racial equity.

• Development of Department Plans in FY2020
  • City departments will work with the Racial and Social Equity Officer and the Interdepartmental Work Group to begin framing out equity goal plans that are specific to their particular function and interaction with Alexandria residents.
Sheriff’s Uniformed Compensation

- FY 2019 Sheriff Public Safety Work Group request and first priority was to join VRS Hazardous Duty Plan to allow for earlier retirement
  - Cost then unknown
  - VRS asked to cost, provided costs in January, 2019
  - VRS cost = $1.3 million per year

- Need for equity in retirement cost sharing
  - Police/Fire = 8%
  - New General Scale Employees = 7%
  - Sheriff Deputies = 5%

- Proposed FY 2020 VRS Plan Changes
  - Proposed FY 2020 budget includes $720,000 in contingent for partial funding of Sheriff’s uniformed employees joining the Virginia Retirement System (VRS) Hazardous Duty Plan
  - Shift to occur in October 2019 with the City covering 77% of the cost ($0.7 million in FY 2020 and $1.0 million in FY 2021)
Sheriff’s Uniformed Compensation

• Sheriff’s Uniformed Pay Scale
  • Analysis of regional comparator data showed the City is 3.87% below City’s “middle position” pay philosophy for Sheriff’s uniformed employees
    • Given the priority of the VRS plan shift, a Sheriff pay scale adjustment was not funded in the FY 2019 or the FY 2020 Proposed Budget

• $330,000 in U.S. Marshals Revenues
  • The Sheriff identified a new revenue source from the U.S. Court of the District of Columbia for FY 2020
    • The U.S. Marshals have indicated that they would like to shift some of their prisoners from the District of Columbia jail to Alexandria
      • City could net about $330,000 per year in new earned revenues
    • Recommended that the new U.S. Marshals $330,000 revenues be set aside in an FY 2020 contingent to fund a 2.37% increase in the Sheriff’s uniformed employees pay scale starting in October

• Remaining $0.3 Funding Gap
  • Should be covered by a combination of increased employee contributions and/or benefits slimming
Fire Department Recruitment/Diversity

• $75k to contract with industry expert to assist with AFD hiring and promotional process

• National/ regional labor markets are tight

• Increasing competition in the NCR for entry-level firefighter candidates

• Goal is to increase total numbers of qualified candidates and the diversity of the candidate pool
Complete Four-on-a-Truck Staffing via SAFER Grant

- City Council approved the docket item on 3/12/19 for additional nine positions
  - Allowed for application only, $0.2 million City cost not yet funded

- Would provide four-person staffing on last three engines
  - Completes the four-person, safe staffing initiative

- Local Cost Impact ($ in millions)

<table>
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<th>Fire Positions Added</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023 and beyond</th>
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<td>9 Positions: 2018 SAFER grant local obligation</td>
<td>$0.2</td>
<td>$0.2</td>
<td>$0.6</td>
<td>$0.9</td>
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<td>$0.6</td>
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<tr>
<td>Total: 18 Positions</td>
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<td>$0.4</td>
<td>$0.8</td>
<td>$1.5</td>
<td>$1.8</td>
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Status of Dual Role Conversion

- October 2014, AFD moves from hiring single-role paramedics to dual-role firefighters/paramedics
  - At that time, 63 single-role medics

- Some existing chose to train as dual role
  - Single role medics and firefighters

- No longer hire single-role medics

- Currently have 26 remaining single-role medic positions
Police Mentorship Program

• New Police Officer Training Unit
  • From hire to completion of the Field Training Program (approximately one year)

  • Sergeant of the New Police Officer Training Unit provides mentorship and guidance through their first year of employment with the Alexandria Police Department

  • Will build comradery and trust

• Future Department Wide Mentorship Program
  • New officers will be assigned a mentor

  • Female specific mentorship program planned
Parking Enforcement Unit

• Current staffing
  • Two supervisors and twenty-four parking enforcement officers
  • Six vacancies in unit (three retirements, and three separations)/ Continuous hiring (12 applicants in current process)

• FY 2019 valid parking citation issuance is down 27% compared to FY 2018

• Budget History
  • FY 2019 reallocation of five long vacant positions (gain of six Traffic Safety Officer positions)

• Impact of Calls for Service
School Crossing Guard Unit

• Current Staffing
  • One supervisor and twenty-eight school crossing guards
  • Six current vacancies

• Hiring and Retention
  • Part-time position up to 15 hours per week
  • Health and retirement benefits eliminated as a FY 2010 budget reduction
  • Working with the City Manager’s Office for alternatives to address issues
Upcoming Dates

• BFAAC/Follow-up Budget Work Session April 8

• Add/Delete Proposals due April 11

• Add/Delete & Property Tax Rate Public Hearings – April 13

• Preliminary Add/Delete Work Session – April 23

• Final Add/Delete Work Session – April 29

• Budget Adoption – May 1