



# **Work Session #5**

## **Healthy & Thriving Community**

March 24, 2021



# Work Sessions

1. Revenue & Compensation
2. CIP
3. ACPS
4. Safe, Secure & Just Community
- 5. Healthy & Thriving Residents**
6. Livable, Green & Prospering City
7. BFAAC/Accountable, Effective, & Well-Managed Government



# Agenda

- Community & Human Services (DCHS)
- Health Department
- FEMA Reimbursement for Vaccination Sites
- Libraries
- Recreation, Parks and Cultural Activities (RPCA)
- INOVA Alexandria Hospital Contingency



# DCHS

## Major Adjustments

- **Vacant Deputy Director** (-\$177,102): Freezing leadership position intended to focus on service integration, program quality, community partnerships, legislation, Alexandria Fund for Human Services, and data.
- **Medicaid Reimbursement** (-\$560,000): Increasing revenue due to Medicaid revenue recovery efforts, increased proportion of eligible clients, and staffing efforts.
- **Children's Services Act (CSA) Savings** (-\$150,000): Reduction in City match amount based on service and placement patterns.
- **Alexandria Community Shelter** (-\$120,000): Reduction in budget for building maintenance and appliance replacements.



# DCHS

## Major Adjustments

- **Stormwater Utility Fee Relief (+\$125,000):** New budgeted fee relief for qualifying low-income homeowners.
- **Birmingham Green (-\$200,000):** Reduced contribution needed for FY 2022 due to increased Medicaid revenues.
- **Mental Health Residential (-\$155,705):** Reduction in two vacant positions due to a shift in service delivery.
- **Alexandria Residential Treatment Center (ARTC)/Detox (-\$370,231):** Four positions will be held vacant during exploration of contracting for service.



# DCHS

## Alexandria Crisis Intervention Co-Responding Program

### **Funding: +\$184,435**

- One FTE Therapist Supervisor at DCHS (\$125,000)
- One contracted Program Evaluator (\$50,000)
- Training, IT costs, client care items (\$9,435)

### **Key Activities**

- Program, policy and protocol development and management, in collaboration with APD and DECC
- Clinical co-response to behavioral health crisis calls 40-hours each week (Monday-Friday, 12pm-8pm)
- Data collection and analysis to determine next steps and future growth

### **Desired Outcomes**

- Decrease arrests of persons with behavioral health challenges and increase diversions into treatment
- Decrease in use of force
- Robust data collection and analysis

### **Next Steps**

- Recruitment for DCHS Therapist Supervisor
- Creation of Scope of Work for Program Evaluator solicitation
- Creation of APD Behavioral Health Unit and selection of Police officers
- Target implementation date: Summer 2021 (monthly reports to begin upon program launch)



# DCHS

## Early Childhood

**Funding:** +\$505,500

### **Key Activities**

- Expansion of hours and summer learning opportunities
- Continued collaboration with partners
- Pilot new funding process

### **Expected Outcomes**

- Safe, affordable, quality childcare
- Increased capacity and stability
- Centering equity in childcare system
- Alignment with Common Agenda and Children and Youth Master Plan

### **Key Partners**

- ACPS
- Smart Beginnings Alexandria
- Private and non-profit childcare providers
- DCHS: Child Welfare Services and the Workforce Development Center



# Health Department

## Alexandria Health Department (+\$0.2M)

- **Long-Term Care Nurse Practitioner** (\$136,608): Executes infection control and response projects related to the prevention of COVID-19 within congregate settings.
- **Volunteer Developer** (\$78,415): Managing the Alexandria MRC unit, a volunteer corps which supports public health emergency preparedness and response.
- Will be American Rescue Plan funded





# FEMA Reimbursement for Vaccination Sites

- Potomac Yard vaccine POD approved as an expedited project through VDEM and FEMA
  - Costs are estimated at \$1,688,376
  - Will fund 112 FTEs necessary for a 90-day period
- FEMA providing 50% upfront or \$844,188.
- An audit of actual expenditures will be required prior to release of the remaining 50%.
- The City may have the opportunity to request additional funds for a longer period after the audit of actual expenditures has occurred.
- No match is required.



# Libraries

## Vacancy Savings

- **Library Associate I (-\$65,831)**
  - Volunteer Coordinator at Beatley Central
  - 52-week vacancy
- **Librarian II (-\$43,208)**
  - Librarian for the Digital Asset Management program at Local History/Special Collections
  - 26-week vacancy
- **Library Assistant II (-\$61,528)**
  - Library Outreach position at Beatley Central
  - 52-week vacancy



# Libraries

## Vacancy Savings

- **Library Aide (-\$13,145)**
  - Circulation desk and shelving assistance at Barrett
  - 52-week vacancy
- **Library Page (-\$979)**
  - Shelving assistance in the children's section at Beatley Central
  - 4-week vacancy



# RPCA

## Vacancy and Efficiency Savings

- **Vacant Deputy Director** (2 positions; -\$201,242)
  - The delayed hiring of one (1) vacant Deputy Director in the Recreation Services division and one (1) vacant Deputy Director for the half of FY 2022 (six months).
  - Postponing filling these positions will have no immediate impact on the community or delivery of services. This reduction is being proposed since a temporary restructuring of staffing is in place with the RPCA Director having 12 direct reports.
- **Vacant Dock Master** (-\$56,732)
  - Delay hiring of the vacant Dock Master position until January 1, 2022. Position was vacated on September 29, 2020 resulting from a staff retirement.
  - Waterfront Park Maintenance staff will assist with day-to-day marina operations and intermittent facility supervision.



# RPCA

## Vacancy and Efficiency Savings

- **Elimination of GMax Testing Contract (-\$39,285)**
  - Elimination of GMax testing contract services and moving this service to in-house staff.
  - GMax testing covers impact-attenuation, head impact criteria and vertical deformation standards at athletic fields and playgrounds for forty-four playgrounds, fifty-six athletic fields and five playable open space locations.



# RPCA

## Morning Ready

- **Morning Ready Program Supplemental (+\$61,060)**
  - Continuation of level 1+ of park cleaning, trail leveling, furniture set-up, and increased trash collection in the waterfront core area between Queen Street and Duke Street consisting of the City Marina, Waterfront Park and Point Lumley Park.
  - The Morning Ready Program has been previously funded in FY 2020 and FY 2021 with carryover funding requests.
  - FY 2022 funding would make this program permanent



# RPCA

## Chinquapin Closure

- **Chinquapin Closure Reduction (-\$49,675)**
  - Closing of Chinquapin Recreation Center and Pool from June 26, 2021 through September 6, 2021 in conjunction with planned capital facility maintenance of the facility.
  - Staff and programs moved to outdoor pools.



# INOVA Alexandria Hospital Contingency

- \$490,575 of INOVA Alexandria's annual allocation of \$981,150 is being held in Non-Departmental contingent reserves.
- Requesting an updated report from INOVA Alexandria that shows the impact of Medicaid expansion on the obstetrics program.





# FY 2022 Budget Schedule

Date	Meeting/Milestone
Tuesday, February 16	Proposed Budget Presentation
Tuesday, February 16	Revenue & Compensation Work Session
Thursday, February 18	Public Presentation
Wednesday, February 24	CIP Work Session
Wednesday, March 3	City Council/School Board Joint Work Session
Monday, March 8	Budget Public Hearing
Tuesday, March 9	Introduce Maximum Tax Rates
Wednesday, March 10	Safe, Secure & Just Focus Area Work Session
<b>Wednesday, March 24</b>	<b>Healthy &amp; Thriving Focus Area Work Session</b>
Monday, March 29	Intent to Submit Add/Delete Items Requiring Ordinance
Wednesday, April 7	Livable, Green & Prospering Focus Area Work Session
Monday, April 12	BFAAC & Accountable, Effective & Well-Managed Focus Area Work Session
Thursday, April 15	Add/Delete Proposals Due
Saturday, April 17	Add/Delete & Tax Rate Public Hearings
Tuesday, April 27	Preliminary Add/Delete Work Session
Monday, May 3	Final Add/Delete Work Session
Wednesday, May 5	Budget Adoption