



CPHD, DHS & Regionals

FY 2016 Proposed Budget Work Session

Thursday, March 12, 5:00 – 8:00



Agenda

Thursday, March 12, 2015
5:00 – 8:00 PM

Related FAAC Report:

DHS, CPHD

Department / Topic

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Web pgs

Web Link

Department of Community Planning, Housing and Development

General Fund

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Community Development Fund

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CPHD Development Fund

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Housing / Safety Net

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Department of Human Services

General Fund

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Section 8 Fund

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Regionals

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Department of Community Planning, Housing, and Development

Proposed FY 2016 Budget Highlights

March 12, 2015

CPHD Budget at a Glance

- **Proposed General Fund Budget Totals \$11.3M**
 - A 4% increase from FY 2015 due to:
 - **Personnel:**
 - Standard personnel increases
 - Transferred Business Systems Analyst (\$72,739, 0.50 FTE) to CPHD Development Fund
 - **Non-personnel:**
 - Removed one-time funding for BU-GATA (\$50,000); Increased ongoing SEEC (\$18,275) funding
 - Anticipated reduction in CSBG funding, adjustment will be made for adopted
- **Total FTEs: 87.50**
 - a net decrease of 0.50 FTE from FY 2015

CPHD Budget at a Glance

- Proposed Community Development Fund budget totals \$1.18M
 - No increase; FY 2016 based on FY 2015 final allocation
- Total FTEs: 4.50
 - No change from FY 2015

CPHD Budget at a Glance

- Proposed Development Fund budget totals \$15.2M
 - A 5% increase from FY 2015 due to:
 - Transferred Business Systems Analyst (\$72,739, 0.50 FTE) from the General Fund
 - Added Zoning Plan Reviewer (\$84,711, 1.0 FTE); Zoning Records Technician (\$74,079, 1.0 FTE); Zoning Planner (\$79,382, 1.0 FTE)
 - Partial funding to offset the Zoning related expenses for a Assistant County Attorney (\$83,000)
 - On-going costs associated with records management and scanning (\$225,000)
- Total FTEs: 93.00
 - A net increase of 3.5 FTEs

CPHD Highlights

- The additions of the Plan Reviewer and Planner to the Zoning Division will increase review accuracy, decrease review times, and increase customer service.
- In FY 2014, the County's Records Management Officer conducted a full evaluation of CPHD and its records management methods. In an effort to adhere to the Commonwealth's records management laws, the Development Fund has been using temporary staff to manage records. The Records Technician position is the first step in eliminating the need for temporary staff services, in order to provide consistency in records practices.
- Part of an Assistant Attorney (\$83,000) in the County Attorney's Office for Zoning Division related legal matters.

Proposed Reductions

Eliminate Front Desk Receptionist: \$53,447 (Currently Filled)

- Description: Provides administrative support to the 7th Floor reception area.
- Impact of Reduction: Duties will be distributed among existing administrative staff on a rotating basis. No dedicated administrative support for the Department Director.
- *For full description see book page 21 / web page 35*

Proposed Reductions

Eliminate an Use Permit Planner: \$94,536 (Currently Filled)

- Description: The Use Permit team is responsible for permit review, record maintenance, and permit reporting and recommendations.
- Impact of Reduction: Increased workload for remaining Planners and increased review time for use permit proposals.
- *For full description see book page 25 / web page 39*

2014 YEAR IN REVIEW

Planning
Housing
Zoning
Inspection Services
Neighborhood Services

142,887

visitors to
**Building
Arlington**

building.arlingtonva.us

1

newly designated
**Local Historic
Districts**

New Tools

- Completed a rewrite of the **Zoning Ordinance**. Now easy to read, use and navigate.
- Completed a draft **Affordable Housing Master Plan** with goals and targets for the community's diverse, inclusive and sustainable future.

Arlington County Department of COMMUNITY PLANNING, HOUSING & DEVELOPMENT

REALIZEROSSLYN
a plan for a distinctive urban place



WRAPS
WESTERN ROSSLYN AREA
PLANNING STUDY

ENVISION COURTHOUSE SQUARE
where people come together



\$37M allocated for
affordable housing

\$26M incoming affordable
housing loan repayments
and developer contributions

\$4.8M
invested in
**neighborhood
conservation**

investments

2.1 MILLION
square feet
of **development approved**
including:

688,000
square feet
of **office space** for

2,500
employees

1,121
housing units for

2,000
new residents

307
net new
affordable
housing units

70,192
construction
plans
examined

development

residents served

25

learned to be
neighborhood advocates

26

were
assisted
to
BUY a HOME

14,000+

received zoning and inspection services

15,000+ construction & zoning
permits were issued

\$ 730
MILLION
in value

Major Initiatives

- Community Facilities Study
- Realize Rosslyn
- Envision Courthouse
- WRAPS
- Permitting System
- E-Plan Review
- Fee Study
- Schools Coordination
- Crystal City & Columbia Pike Re-evaluation
- Zoning Ordinance Changes

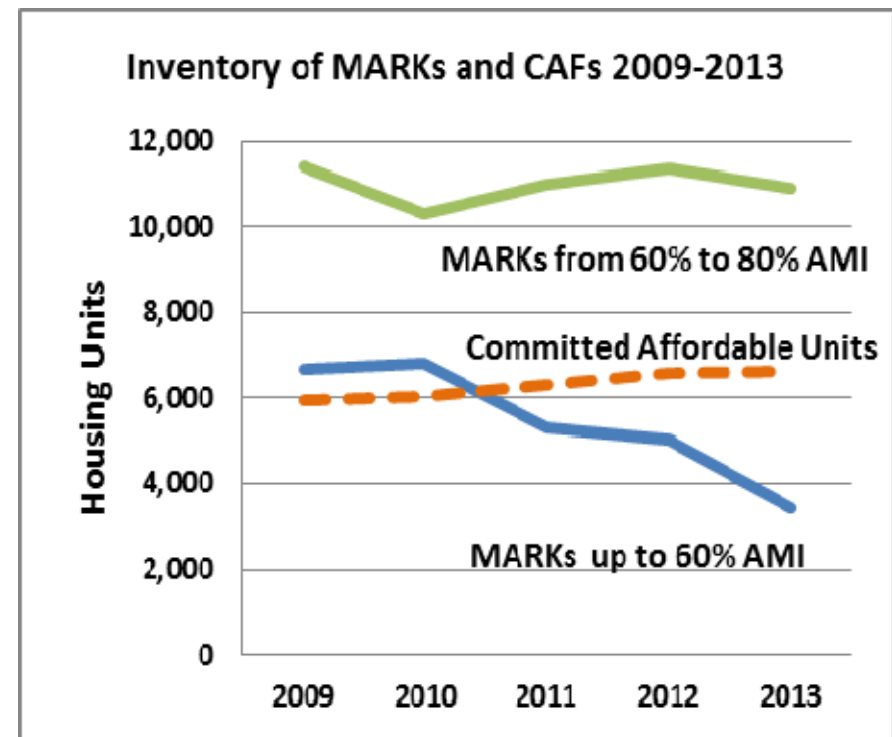
Housing / Safety Net

Proposed FY 2016 Budget Highlights

March 12, 2015

Introduction

- Rents continue to increase
- Reduction of market affordable units
- Arlington continues to increase the supply of committed affordable rental units



- **AHIF FY 2016 (one-time and ongoing): \$12.5 million**
 - **AHIF Projected Outcomes for FY 2015*:**
 - County Board allocation of over \$35 million for development projects
 - Creation or preservation of 637 CAFs (307 net new)
 - Tenant Assistance Fund (TAF) assistance to 17 households
 - Leveraging ratio of \$1 in County funds for every \$3 of outside funds
 - Handout details FY 2015 projects
- *pending remaining Board Actions*

Community Development Fund is used to meet housing, homelessness and community development goals of Five Year Consolidated Plan

- Three sources of funds:
 - Federal Community Development Block Grant funding stays level at \$1,124,725
 - Federal/state Community Services Block Grant funding is projected as decreased (4%) to \$182,521
 - Local contribution of Affordable Housing Investment Fund (AHIF) Housing Services is requested to be continued at \$200,000
 - In FY 2014, Community Development Fund had the following select outcomes:
 - 470 residents secured or improved employment
 - 23 owner-occupied properties repaired or rehabbed
 - 40 businesses helped to start or expand



Homeownership Program

Moderate Income Purchase Assistance Program (MIPAP) provides down payment and closing cost assistance for eligible low and moderate income households

- 14 homebuyers have utilized these funds to purchase their first home.

VHDA awarded Arlington County \$2.4 million set-aside to provide a ½% interest rate discount for eligible home purchasers in the following Arlington zip codes: 22203, 22204, and 22206

- A total of 12 households have utilized these funds.

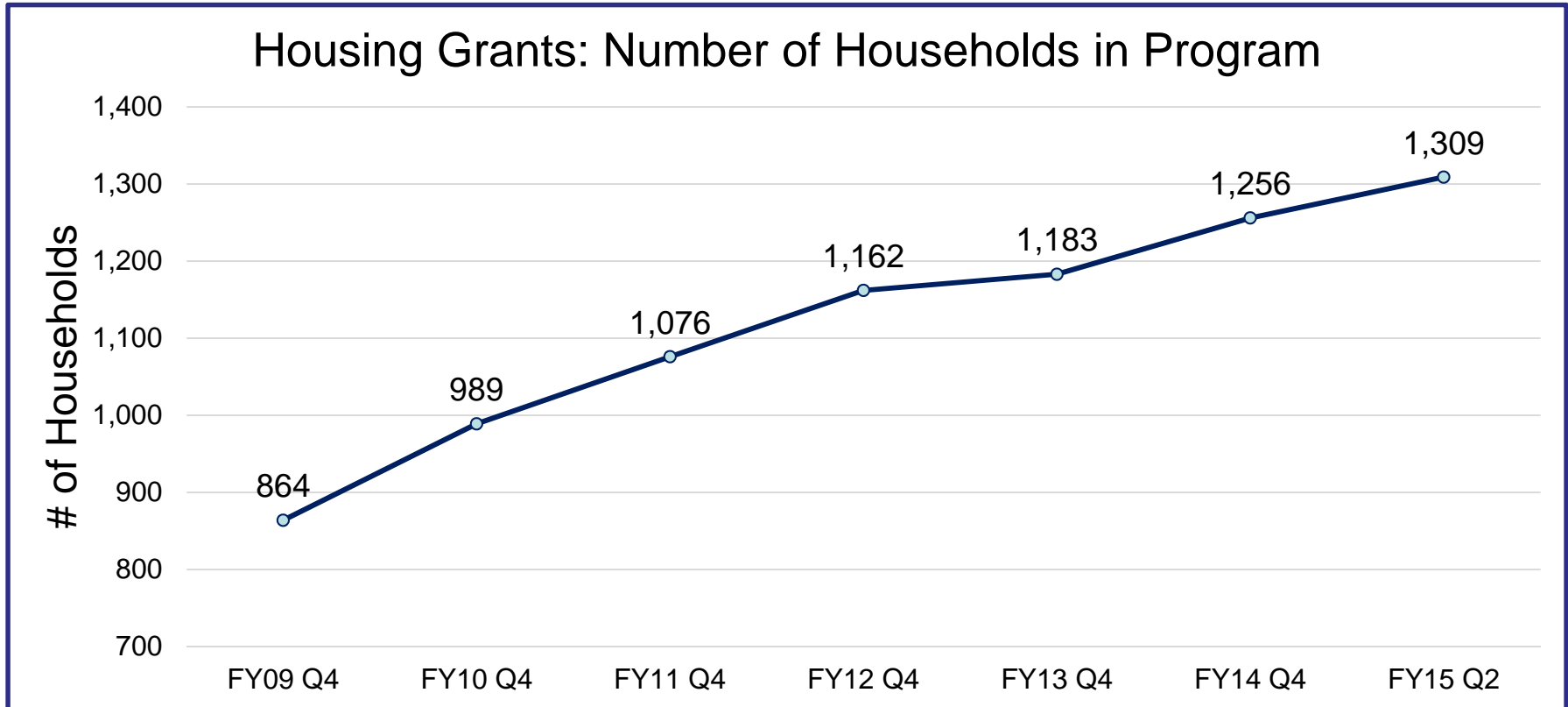
Condominium Initiative

- A total of 177 participants have benefitted from 6 workshops by obtaining tools to become effective and engaged condominium owners and association board members, especially in properties affordable to low and moderate income purchasers.

Affordable Housing Study

- **Housing needs analysis to assess current and future housing need, conducted in FY 2014**
 - Analysis of American Community Survey and other secondary data
 - Housing needs survey of 1,700 Arlington residents
 - Online survey of non-resident commuters (Arlington workers)
 - Focus groups and interviews with residents of committed affordable units, Arlington employers, multi-family housing developers, disabled persons, immigrant population, seniors, and homeless persons.
- **Two community forums to provide input into affordable housing policy, conducted in fall 2014**
- **A work session with the County Board on affordable housing policy direction, to include revised affordable housing goals, in March 2015**
- **Affordable Housing element of Comprehensive Plan, adopted in summer 2015**

Housing Grants



FY 2016 Budget - \$8.9 million (\$1.5 in one-time funds)



Permanent Supportive Housing

	FY 2005 – 2013 (FY 2013 data reflected below)	FY 2014	FY 2015 (Projected)	FY 2016 (Projected)
Available Units (as of 6/30)	178	202	224	239
Occupied Units (as of 6/30)	151	163	187	203
New Units		Arbor Heights - 6 Arlington Mill – 13 Howard Manor - 5 Marbella – 6 Total: 30 (Local - 24; Partnership - 6)	Buckingham Parcel B – 5 Harvey Shell – 6 Serrano – 11 Total: 22	Ballston Park – 10 Spectrum – 5 Total: 15
Average Monthly Grant	\$963	\$905	\$915	\$925
Adopted Budget	\$1,676,020	\$2,064,870	\$2,064,870	\$2,064,870 (Proposed)
Expenditures	\$1,645,265	\$1,641,421	\$1,849,215	\$2,064,870
(Over)/Under Budget	\$30,755	\$423,449	\$215,655	-

- 81% of clients maintained housing since program inception (62% in PSH; 19% in other housing)
- 50% of clients are formerly homeless
- 83% landlord satisfaction rate with staff support in resolving tenancy issues



HPRP

Homelessness Prevention & Rapid Re-housing

FY 2016 Base Budget - \$200,000 (ongoing for FY 2016)

Best-practice model with 3 components: 1) short-term financial housing assistance; 2) housing facilitation – locator services; and 3) housing focused case management.

\$200,000 budget provides short-term rental and security deposit assistance. This is part of the 10 Year Plan to End Homelessness.

The goal is to prevent homelessness and re-house the recently homeless. 153 households served in FY 2014

95% of households had stable housing after one year

Housing Choice Voucher

Personnel: \$1,365,488
Non-Personnel: \$244,822
Rental Subsidy: \$16,603,171
Total Budget: \$17,910,481
Vouchers: 1,469

Provides housing to low and moderate income renters through a housing voucher that can be used by the tenant anywhere in the County or nationwide.

Prioritizes vouchers based on preferences: live or work in Arlington, homelessness, domestic violence, permanent disability

Promotes family unification by providing rental assistance to families where the lack of affordable housing is a primary factor in the separation of children from their families

100% funding through Housing & Urban Development (HUD)

Department of Human Services

Proposed FY 2016 Budget Highlights

March 12, 2015

DHS Budget at a Glance

- **Proposed budget totals \$130.6M; 11% of the total General Fund**
 - Budget Highlights
 - Consolidation of Behavioral and Public Health to DHS Headquarters at Sequoia Plaza (\$1.6 million)
 - Housing Grants (\$1.0 million on-going; \$1.5 million one-time)
 - Homelessness Prevention & Rapid Rehousing (HPRP) (\$200,000 on-going)
 - Homeless Services Center
 - Annual Budget: \$1.478 million (Increase is \$413,950 for full year funding)
 - Total FTEs: 687.29; increase of 5.75 FTEs
 - 2.5 Mental Health Therapists (1.5 FTEs for the Homeless Services Center & 1.0 FTE for Emergency Services)
 - 2.0 Eligibility Workers for state-funded programs
 - Discover Elementary School Staff
 - Clinic Aide (.75 FTE; \$52,887)
 - Public Health Nurse (.50 FTE; \$44,607)

Department of Human Services Vision: A community of healthy, safe & economically secure children, adults & families.

CLIENTS SERVED BY YEAR



HEALTH AND SAFETY

IMMUNIZATION CLINIC

Immunized 1,251 children and youth, and 1,312 adults

WATER SAFETY

Conducted 895 inspections of Arlington pools

COURT DIVERSION

Youth in our court diversion program stayed out of the judicial system 69% of the time, up from 46% the prior year

FOOD SAFETY

Conducted 2,250 inspections of 1,071 food establishments

OLDER ADULTS

96% of Adult Protective Services clients (107/111) had a reduction in risk after 3 months, and improvements in physical and mental health, financial situation and ability to care for themselves

COGNITIVE DISABILITIES

Day program for adults with cognitive disabilities had 95% success rate for improved quality of life for participants and their caregivers

SUBSTANCE ABUSE

54% of people in outpatient program completed treatment plan and were abstinent at discharge, 8% ahead of national average

CHILD CARE

Ensured safety of kids in Arlington child care centers and home day cares; conducted 631 inspections in FY 2015 already

STRONGER FAMILIES

Services for families with youth at risk of removal from their home helped keep at-risk kids home 93% of the time, a 13% improvement

ECONOMIC STABILITY

SNAP / FOOD STAMPS

\$11.5 million in SNAP benefits issued in FY 2014; this resulted in a \$21 million economic stimulus according to U.S. Department of Agriculture

EMPLOYMENT

Arlington Employment Center clients' wage at placement was \$16.09, up from \$14.95 the prior year, an 8% improvement

HOUSING VULNERABLE RESIDENTS

81% of 310 households served since inception of the Permanent Supportive Housing program have maintained housing stability; serves most vulnerable residents, including homeless and those with mental health and substance use issues

100 HOMES

Housed 118 of Arlington's most vulnerable homeless individuals through this special initiative

EVICTION PREVENTION

849 households (1,818 people) kept their housing through eviction prevention program support

HOUSING GRANTS

Helped an average of 1,219 households a month, including 336 families, 452 disabled persons and 431 seniors

HOUSING CHOICE

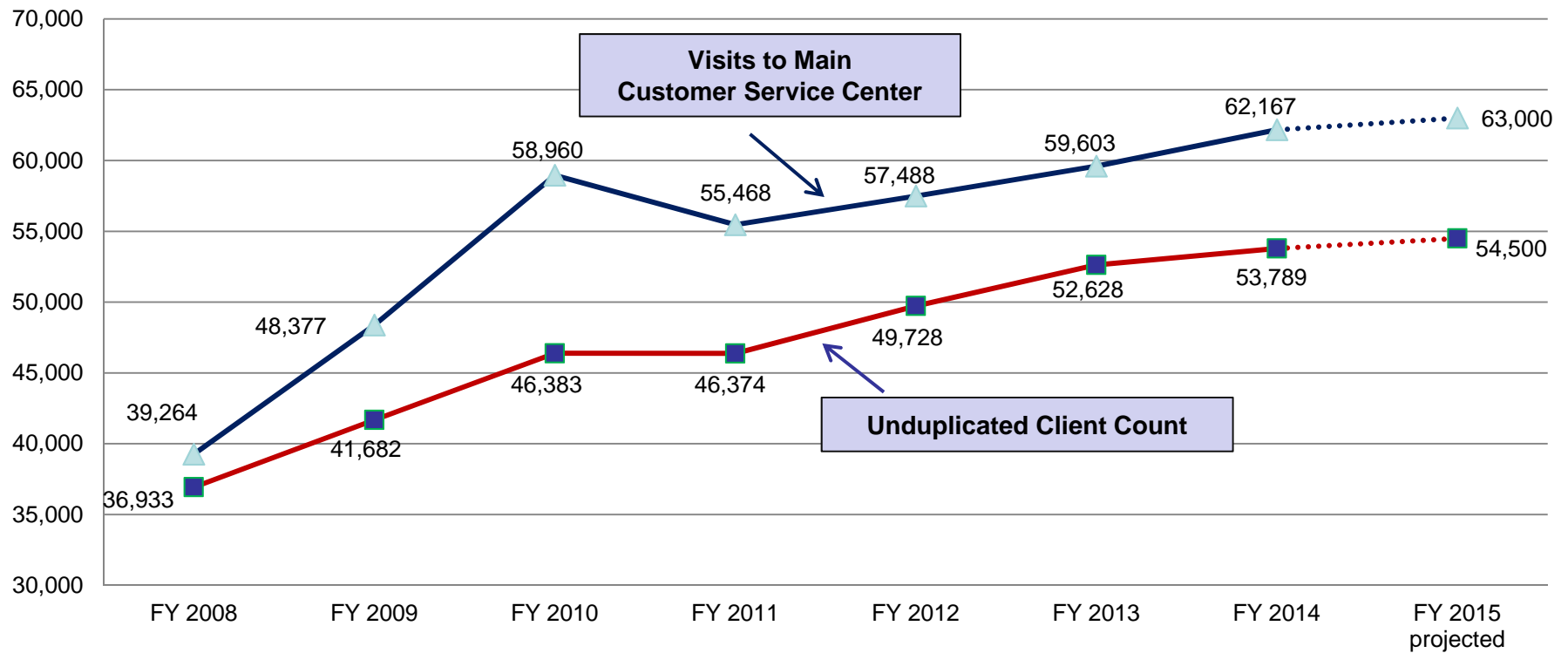
Served 1,356 households, including 692 families, 271 disabled persons and 393 seniors

Safety Net Needs

Increasing Demand for DHS Services

Client visits up 60% since 2008

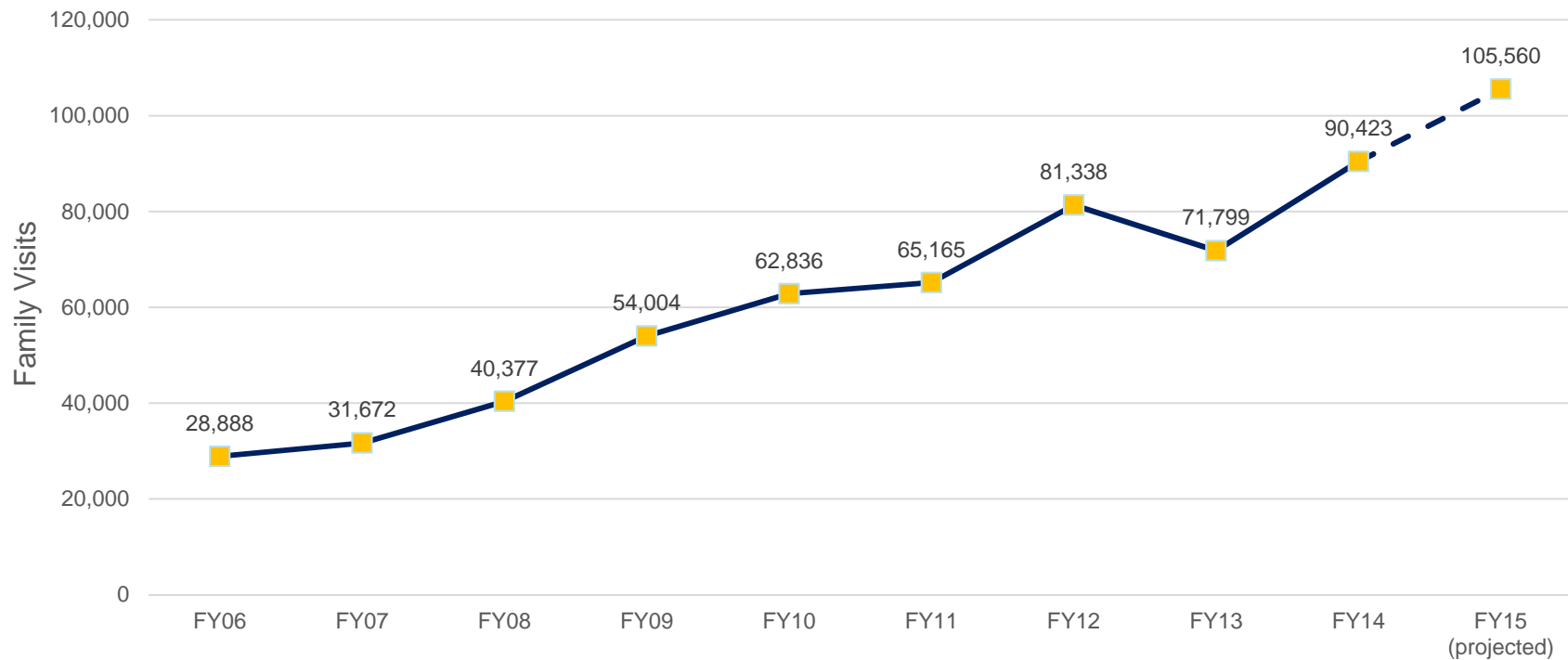
Unduplicated client count up 48% since 2008



FY 2016 Additions

Increased Need for Food Assistance

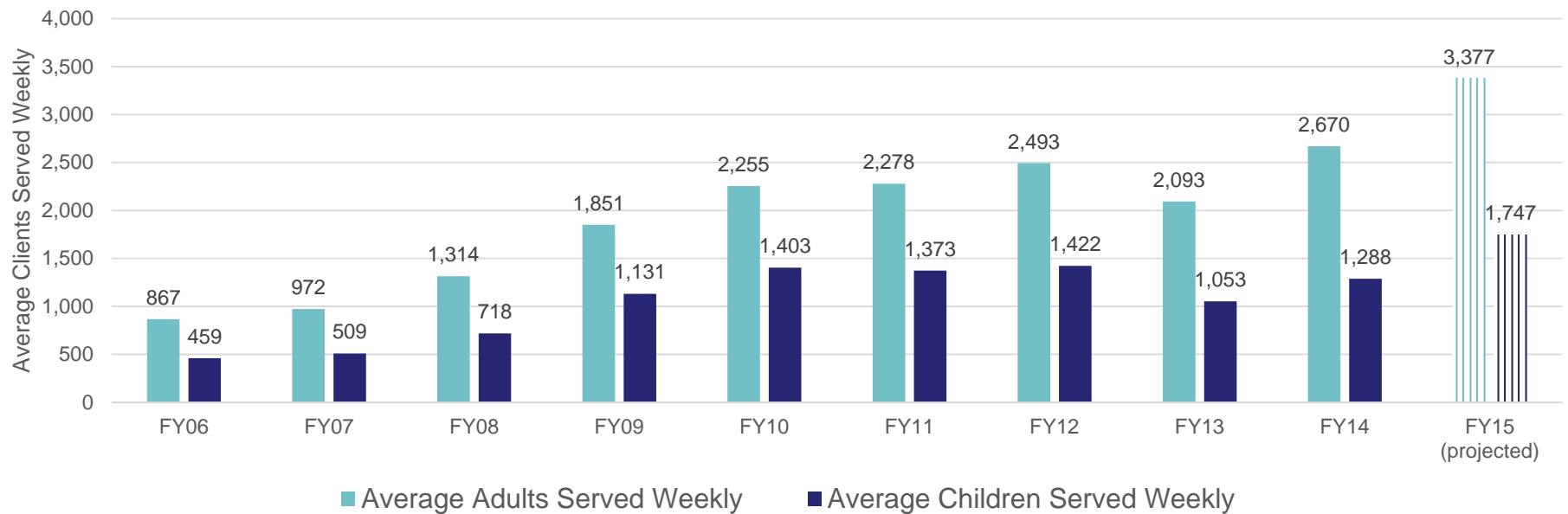
AFAC Total Family Visits



FY 2016 Additions

Increased Need for Food Assistance

Average Clients Served Weekly



Approximately 50% of all individuals served are children.



FY 2016 Additions

Food Programs - \$135,000 in new AFAC Funding

Arlington Food Assistance Center

- \$135,000 increase in proposed budget for a total of \$477,925
- Serves 11 neighborhood sites, 5 senior center sites, 13 elementary schools and distributes food at DHS
- 90,423 total visits in FY 2014
- 3,437 total households served in FY 2014

Food for Others

- Not included in FY 2016 proposed budget; funded with \$21,551 one-time funds in FY 2015
- Serves 6 neighborhood sites; USDA-funded food distribution in Merrifield, VA
- 6,713 total visits in FY 2014
- 601 total households served in FY 2014

Justification for AFAC Funding

- Growing community need
- Critical safety net component
- Outstanding fundraising - \$1.6m in FY 2014
- County funds used only for food purchase; personnel and administration funded by other resources

- Well-managed organization with track record of collaboration with other safety net agencies
- Leveraged 31,527 in volunteer hours
- Duplicative services – 77% of active clients served by Food for Others in January 2015 were also served by AFAC

FY 2016 Additions

Crisis Intervention Team (CIT) Coordinator - \$74,746; 1.0 FTE

Train law enforcement in 40 hour intensive training to develop skills to recognize mental health issues, use crisis de-escalation techniques and manage people with mental illness

Oversee Crisis Intervention Center which serves as drop-off site for adults with serious mental illness in lieu of arrest

Oversee transfer of custody (TOC) process between CIT, Police, Sheriff, hospital and the CIT Center

Manage state contract for security staff at the Virginia Hospital Center

Funded 4 years by state grant and continued with one-time local funds in FY 2015

Individuals brought to CIT center in lieu of arrest increased by 19% from 89 individuals in FY 2012 to 106 in FY 2014

Saved significant jail costs due to diversion of 106 seriously mentally ill individuals; average jail stay 28 days

Reduced average time law enforcement officers spent on 384 TOC cases by 50%, from 4 hours to 2 hours (384 cases in FY 2014).

FY 2016 Additions

Emergency Services Mental Health Therapist - \$85,744; 1.0 FTE

Number of clients served has increased by 24% from 1,067 in FY 2011 to 1,324 in FY 2014

Number of assessments completed increased by 20% from 1,889 in FY 2011 to 2,279 in FY 2014

New regulations and new documentation imposed by the state due to Creigh Deeds' incident resulted in increased documentation requirements

Current staffing level is insufficient to provide 24/7 coverage; resulted in \$127,133 in overtime charges for FY2014

FY 2016 Additions

Sexual & Domestic Assault Hotline - \$85,000 (on-going)

24/7 hotline for domestic and sexual assault response went live on February 18

Confidential, locally answered, one phone number

Streamlined, coordinated response to victims' needs for shelter, counseling, and other services

Services in English, Spanish and other languages

One of the major items in the Project PEACE work plan

Operated by Doorways for Women and Families and overseen by DHS

FY 2016 Additions

Discovery Elementary School – \$97,494; 1.25 FTE

School Health Staffing

- .5 FTE Public Health Nurse (\$44,607)
- .75 FTE Clinic Aide (35 hour/10 month; \$52,887)



Proposed Reductions

Efficiencies: Reduce CSA Funding: \$300,000

- **Description:** Funds for mandated services for children and youth at-risk of placement outside of their homes. The FY 2016 budget is \$5,238,370 with a 54% state reimbursement rate. Over the past two years there has been a decrease in CSA expenditures due to more intensive review of cases, oversight of services and outcomes, and increased utilization of Medicaid funding. The FY 2013 and FY 2014 budgets were underspent, however, outcomes have improved.
- **Impact of Reduction:** Reducing the County budget net tax support will not impact services in FY 2016.

For full description see book page 21 / web page 35

Proposed Reductions

Service Reduction: Eliminate an Employment Specialist: \$107,564 (Vacant)

- **Description:** Eliminate 1 of 7 employment specialists serving individuals with employment needs through career counseling, job coaching, employment workshops, boot camps to prepare people for interviewing, referral to skills training and job placement.
- **Impact of Reduction:** In FY 2014 employment specialists provided intensive services to 718 adults and placed 573 into jobs, resulting in an 80% placement rate. A reduction of one employment specialist could result in 102 fewer residents receiving employment services and an increase in caseloads and a longer period of time until job placement.

For full description see book page 27 / web page 41

Serviced Reduction: In-Home Cluster Care Services: \$100,000

- **Description:** The Cluster Care Program provides in-home services such as bathing, laundry, and meal preparation for seniors and adults with disabilities residing in their own homes.
- **Impact of Reduction:** In FY 2014, the program served 356 clients (65% of clients receive 3 - 6 hours/week) at an average per person cost of \$4,365. A \$100,000 reduction will result in 23 fewer clients served or reduced hours for some clients in FY 2016.

For full description see book page 27 / web page 41

Regionals/Contributions FY 2016 Proposed Budget

March 12, 2015

Overview of Regionals

- **Group I**
 - Government or quasi-governmental groups; formula based based on population or land use
- **Group II**
 - Governmental organizations with contributions based on usage of services
- **Group III**
 - General non-profit organizations
- **Group IV**
 - Disability non-profit organizations