

CITY OF *Alexandria* VIRGINIA

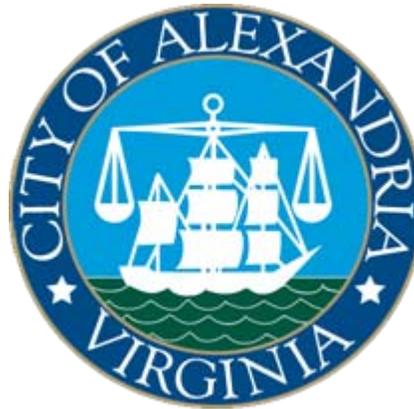


FY 2010 Proposed Budget



M A N A G I N G F O R R E S U L T S

FY 2010 Budget Work Session
Social Safety Net
March 5, 2009



Social Safety Net Work Session

Agenda

- Economic Downturn Impacts (Budget Memo #19)
- Office on Women (p. 13-76)
- Human Services (p. 15-2)
- MHMRSA (p. 15-27)
- Alexandria Health Department Programs (p. 15-46)
- Other Health Activities (p. 15-64)
- Housing Programs (p. 16-2)
- Grant Funding and Special Revenue (p. 7-43)



Social Safety Net

All Funds Expenditures by Department

	FY 2008	FY 2009	FY 2010	% Change
Expenditure By Department (All Funds)	Actual	Approved	Proposed	2009- 2010
Office on Women	1,789,851	1,884,598	1,826,922	-3.1%
Human Services (not including CSA and the Fund for Human Services)	42,452,491	44,181,267	42,032,637	-4.9%
Fund for Human Services	2,296,459	2,324,880	2,000,098	-14.0%
Comprehensive Services Act (CSA)	11,741,658	10,171,532	12,770,243	25.5%
MHM RSA	31,191,648	30,864,680	30,675,049	-0.6%
Alexandria Health Department	6,727,331	6,921,499	6,870,274	-0.7%
Other Health Activities	998,600	1,038,600	1,038,600	0.0%
Housing	20,085,976	9,049,212	6,897,445	-23.8%
Total Expenditures	117,284,014	106,436,268	104,111,268	-2.2%



Social Safety Net

Special Revenues by Department

Special Revenues By Department	FY 2008 Actual	FY 2009 Approved	FY 2010 Proposed	% Change 2009- 2010
Office on Women	451,780	433,113	492,860	13.8%
Human Services (not including CSA and the Fund for Human Services)	21,940,880	23,375,620	21,665,911	-7.3%
Fund for Human Services	0	0	0	0.0%
Comprehensive Services Act (CSA)	4,485,541	4,691,890	5,448,193	16.1%
MHM RSA	13,242,542	12,732,858	13,525,710	6.2%
Alexandria Health Department	879	0	0	0.0%
Other Health Activities	0	0	0	0.0%
Housing	16,751,070	5,218,397	5,349,293	2.5%
Total Special Revenues	56,872,692	46,451,878	46,481,967	0.1%



Social Safety Net

General Fund by Department

	FY 2008	FY 2009	FY 2010	% Change
Expenditure By Department (General Fund)	Actual	Approved	Proposed	2009- 2010
Office on Women	1,338,071	1,451,485	1,334,062	-8.1%
Human Services (not including CSA and the Fund for Human Services)	20,511,611	20,805,647	20,366,726	-2.1%
Fund for Human Services	2,296,459	2,324,880	2,000,098	-14.0%
Comprehensive Services Act (CSA)	7,256,117	5,479,642	7,322,050	33.6%
MHM RSA	17,949,106	18,131,822	17,149,339	-5.4%
Alexandria Health Department	6,726,452	6,921,499	6,870,274	-0.7%
Other Health Activities	998,600	1,038,600	1,038,600	0.0%
Housing	3,334,906	3,830,815	1,548,152	-59.6%
Total Expenditures (General Fund)	60,411,322	59,984,390	57,629,301	-3.9%



Social Safety Net FTEs by Department

FTEs By Department	FY 2008 Actual	FY 2009 Approved	FY 2010 Proposed	% Change 2009- 2010
Office on Women	20.3	20.9	19.4	-7.2%
Human Services (not including CSA and the Fund for Human Services)	239.8	239.4	230.5	-3.7%
Fund for Human Services	N/A	N/A	N/A	
Comprehensive Services Act (CSA)	3.0	3.0	3.0	0.0%
MHMRSA	347.9	347.9	339.7	-2.4%
Alexandria Health Department	18.6	18.4	17.3	-6.0%
Other Health Activities	0.0	0.0	0.0	0.0%
Housing	18.0	18.5	17.0	-8.1%
Total FTEs	647.6	648.1	626.9	-3.3%



Overall Social Safety Net

Suggested Items for Discussion

- Impact of Economic Downturn on Services (B.M. #19)
 - DHS: Assistance with immediate and emergency needs has increased 74%.
 - Health Department: Number of pregnant women or prenatal care patients has increased 16%.
 - MHMRSA: Number of residents seeking assistance has increased 20%.
 - Office of Housing: Households seeking assistance with evictions increased 32%.
 - Non-Profit Community: 45% are likely to make reductions in services and programs



Office on Women (p. 13-76)

Activity	Reduction	FTEs	Amount
Hotline Services	Leased Parking Spaces	0.0	(3,107)
Hotline Services	Telecommunications	0.0	(1,800)
ACAP	Advertising	0.0	(25,000)
Various	Administrative Officer II	(1.0)	(70,073)
	Conversion of FT Outreach		
Youth Outreach and Education	Prevention Specialist	(0.5)	(27,000)
Office on Women Total Reductions		(1.5)	(126,980)

Item of note

- Increases in Special Revenue for SARA/ACAP Prevention Education (\$36,000) and SARA Hispanic Outreach (\$4,833), as well as Domestic Violence Program (\$16,833) compared to FY 2009 Approved Budget. (p. 7-43)



DHS and CSA (Foster Care and Special Education) Increases (p. 15-22)

Activity	Increase	FTEs	Amount
Various	Increased Lease Costs	0.0	40,176
Various	Contracts	0.0	189,454
Total DHS increases		0.0	229,630
Activity	Increase	FTEs	Amount
Comprehensive Services Act	Increased Program Costs	0.0	1,834,951
Total CSA increase		0.0	1,834,951



CSA Increases (p. 15-22)

- CSA FY 2010 proposed budget increase of \$2,595,299 is comprised of
 - \$1,595,299 to align the 2010 budget to CSA's 2009 revised budget
 - An increase in services for 2010 based on prior year experience
- Cost containment measures are working
 - They are being offset by increases in the education area
 - Due to changes at the state in categorizing treatment areas, there is not enough current information to revise the proposed FY 2010 budget.



DHS General Fund Expenditure Reductions (p. 15-22 - 15-25)

Activity	Reduction	FTEs	Amount
Multicultural Services	Professional Services	0.0	(5,000)
Various	End Lease at 2 Herbert Street	0.0	(44,488)
Out of School Time	Before and After School Care	0.0	(110,534)
Total DHS Efficiency Reductions		0.0	(160,022)

Activity	Reduction	FTEs	Amount
Early Childhood Services	Emergency Day Care	0.0	(85,000)
	Temporary Services and		
Adult and Youth Employment	Operating Costs	0.0	(102,455)
Resource Development	Childcare Mini Grants	0.0	(50,000)
Childcare Assistance	Child Day Care Fee System	0.0	(470,000)
Companion Services	Companion Providers	0.0	(75,928)
Emergency Services	Emergency Shelter Fund	0.0	(78,580)
Multicultural Services	Hispanic Committee Contract	0.0	(62,940)
Youth Services	New Horizons Program Contract	0.0	(71,736)
Total DHS Non-Personnel Reductions		0.0	(996,639)



DHS General Fund Expenditure Reductions

(p. 15-22 – 15-25)

Activity	Reduction	FTEs	Amount
Child Welfare	Part time Clerk Typist	(0.4)	(18,907)
Adult Employment	Fraud Investigator at JobLink	(1.0)	(49,226)
Community Services	Client Intake Service Worker	(1.0)	(44,519)
Total Eliminated DHS Positions		(2.4)	(112,652)

Activity	Reduction	FTEs	Amount
JobLink	Employment Training Specialist	(1.0)	(73,037)
Youth Services	Coordinator Youth Services	(1.0)	(86,386)
Aging and Adult Services	Bus Driver	(1.0)	(68,063)
Child Welfare	Chief of Services	(1.0)	(54,957)
Public Assistance	Eligibility Workers	(3.0)	(85,498)
Aging and Adult Services	Social Worker Supervisor		(22,860)
Total Unfunded DHS Positions			(390,801)



Fund for Human Services

Expenditure Reductions (p. 15-22 – 15-25)

Activity	Reduction	FTEs	Amount
Children's Fund*	Early Childhood Training	0.0	(25,000)
Children's Fund*	VPI Payment of Parent Co-Pay Reduction to Available Grant	0.0	(60,000)
Fund for Human Services	Funds	0.0	(324,782)
Total Fund for Human Services		0.0	(409,782)

Item of Note -

- Staff is restoring the \$85,000 for training and parent co-pay and achieving the \$85,000 reduction through expenditure savings.



MHMRSA Increases

Activity	Increase	FTEs	Amount
Various	Contracts	0.0	22,432
Various	Nurse positions upgrade		40,878
Total MHMRSA increases		0.0	63,310

MHMRSA General Fund Efficiency Reductions

Activity	Reduction	FTEs	Amount
Psychosocial Rehabilitation	Clubhouse Expenses	0.0	(35,000)
Adult Mental Health Services	Regional Peer Support	0.0	(37,748)
Total MHMRSA Efficiency Reductions		0.0	(72,748)



MHMRSA General Fund Expenditure Reductions

Activity	Reduction	FTEs	Amount
Medication Services	Contract Psychiatrist	0.0	(49,000)
Emergency Crisis Response Services	Hospital Payments	0.0	(52,000)
Day Support	Colvin Street Expansion	0.0	(38,000)
Substance Abuse Residential Treatment	Reduction in Services		(170,000)
Intellectual Services For Adults	Reassign Consumers		(65,682)
Total MHMRSA Non-Personnel Reductions		0.0	(374,682)



MHMRSA General Fund Expenditure Reductions

Activity	Reduction	FTEs	Amount
Medication Services	Clerk Typist II	(1.0)	(54,994)
Various	Account Clerk III	(1.0)	(57,980)
Reimbursement	Fiscal Analyst	(1.0)	(86,563)
Various	Secretary I	(1.0)	(46,321)
Emergency Crisis Response Services	Therapist III	(1.0)	(77,152)
Homebased	Therapist III	(1.0)	(55,000)
Adult Mental Health Services	Therapist I	(1.0)	(65,314)
Substance Abuse Case Management	Therapist I	(1.0)	(67,936)
Parent Infant Education	Infant Development Specialist	(1.0)	(64,815)
Intellectual Disabilities Residential	Senior Residential Counselor	(1.0)	(76,702)
Susbtance Abuse Prevention	Therapist I	(0.5)	(31,871)
Program Evaluation	Management Analyst	(1.0)	(92,842)
Pre-School Services	Therapist I	(0.5)	(24,505)
Substance Abuse Prevention	Therapist I and Therapist II	(2.0)	(155,278)
Emergency Crisis Response Services	Therapist III	(0.5)	(45,934)
Total Eliminated MHMRSA Positions		(14.5)	(1,003,207)



MHMRSA

Suggested Items for Discussion

- Impact of State Reductions
 - Staff is facing \$300,000 in state cuts which will be met with the elimination of 3.75 additional positions not reflected in the budget document.



Health Department Budget Changes (p 15-61 – 15-63)

Activity	Increases	FTEs	Amount
Environmental Health	Seasonal Pool Inspector	0.0	16,940
Environmental Health	Food Safety Program	0.0	14,000
Environmental Health	Respiratory Health Initiative	0.0	23,950
Various	Nurse positions upgrade	0.0	89,582
Total Health Department Increases		0.0	144,472

Activity	Reduction	FTEs	Amount
Adolescent Health Clinic	Adolescent Clinic Staff	0.9	(78,088)
City Supplement To State Budget	Reduction in Co-op payment		(89,851)
Total Health Department Reduction		0.9	(167,939)



Health Department Budget Changes (p 15-61 – 15-63)

Activity	Fee Increase	Amount
Environmental Health	Pool Inspection Program Fee	19,775
Environmental Health	Personal Grooming Permit Fee	4,200
	Perishable Food Vending Machines Permit Fee	950
Environmental Health	Restaurant Permit Fee	22,000
Environmental Health	Grocery Store Permit Fee	16,815
Environmental Health	Food Establishment Plan Review Fee	2,600
Total Health Department Fee Increases		66,340



Health Department

Suggested Items for Discussion

- State budget impacts
 - The State eliminated 3 vacant full time Nurse positions and 1 vacant Medical/Vital Records Clerk in FY 2009.



Other Health Agencies

Suggested Items for Discussion

- INOVA Hospital and Alexandria Neighborhood Health Services, Inc. – level funding in FY 2010
- Collaborative initiative between Health Department/Casey Clinic and ANHSI



Housing General Fund Expenditure Reductions (p 16-11)

Activity	Reduction	FTEs	Amount
Housing Rehab. Finance & Loan/Grant Mgmt	Shift eligible personnel Costs to CDBG Grant		(75,345)
Leadership and Management	Office Management Efficiencies		(913)
Landlord Tenant Mediation & Education	Reduce Photocopies for LLT Board		(1,533)
Securing & Fostering Affordable Unit Development	Urban Planner I	(0.5)	(31,347)
Housing Rehab. Finance & Loan/Grant Mgmt	Shift eligible Office Rent to CDBG Grant		(37,508)
Various	Secretary II	(1.0)	(37,179)
Home Ownership - Lending & Loan Management	Match HOME/Housing Opportunities Fund (HOF) grant with Housing Trust Fund		(80,000)
Affordable Housing Lending	Reduce Dedicated Real Estate Tax for Affordable Housing to 0.7 cent		(1,965,875)
Total Housing Reductions		(1.5)	(2,229,700)



Office of Housing

Federal Funding Status

- FY 2010 proposed budget reflects \$1.1 million in CDBG funding and \$0.8 million in HOME funding from the federal FY 2009 budget.
- Additional federal FY 2010 funding proposed by President Obama last week would affect the City's FY 2011 budget.
- The Federal Stimulus package included a \$0.3 million of one-time new CDBG funding that is immediately available in FY 2009 after Annual Plan amendment subject to forthcoming HUD guidance.



Office of Housing

Federal Funding Status

- Staff is reviewing options including
 - Green Jobs Training
 - Affordable Housing rehabilitation
- ARHA will receive \$1.8 million in new capital funds from the stimulus package



Office of Housing

Suggested Items for Discussion

- Changes to dedicated one cent for Affordable Housing from 1 cent to 0.7 of a cent.
 - With the reduction there are sufficient funds to continue paying existing debt service on affordable housing bonds of \$1.5 million and \$0.8 million for debt service for meeting \$8.0 million in future affordable housing needs for a total of \$2.3 million for FY 2010.
- The FY 2010 Housing Opportunities Fund includes a budget of up to \$207,880 for the Alexandria Housing Development Corporation (AHDC), with the understanding that any monies remaining in the AHDC's current budget at the end of FY 2009 will be added to the \$207,880 total.



Office of Housing

Suggested Items for Discussion

- The proposed Employee Homeownership Incentive Program (EHIP) budget reflects a proposed increase in the maximum loan amount from \$5,000 to \$10,000.
- AHIWG will also be recommending that EHIP be expanded to include employees of the following organizations, should those organization elect to include funding in their own budgets, to be administered by the Office of Housing: ACVA, DASH, AEDP, and ARHA. Those organizations do not have EHIP-type funds budgeted for FY 2010.



Office of Housing

Suggested Items for Discussion

- Housing Trust Fund: Entire HTF portion of Housing Opportunities Fund and at least 62% of MIHP monies are budgeted to come from developer contributions or program income anticipated to be received during FY 2010. MIHP is budgeted for 20 loans, compared to 35 in FY 2009 and 61 actual in FY 2008.
- HOME/CDBG: Due primarily to the absence of HAP carryover monies, budgeted HAP activity is down to 18 loans, compared to 35 budgeted in FY 2009.



Grants and Special Revenue

Suggested Items for Discussion

- New information provided in FY 2010 Proposed document related to existing grants and recurring or ongoing funding.
- State and federal funds for DHS, MHMRSA and Housing shown in more detail from prior years on pages 7-47 to 7-50.



