

Policy Priority Overview

Department(s): Department of Human Services (DHS)

Parks, Recreation, and Cultural Resources (PRCR)

Policy Priority Description: The loss of Federal grant funding impacted multiple housing and human services programs in FY 2007 and FY 2008. Specifically, the loss of Local Public Assistance Cost Allocation Plan (LPACAP) dollars and the reduction in Community Development Block Grant (CDBG) funding forced the County to eliminate over 30 positions, suspend work on the Arlington Assisted Living Residence, suspend opening of the new Adult Day Health Program at the Walter Reed Center, and in FY 2008, eliminate funding for several Department of Parks, Recreation, and Cultural Resources (PRCR) programs.

At the November 15, 2006 recessed meeting of the County Board, the Board gave guidance to “provide strategies for maintaining critical human services programs impacted by the loss of LPACAP funding” in the FY 2008 budget. This policy priority addresses this guidance and the loss of federal grant funding described above.

Human Services Programs and Personnel Funded in FY 2007 through Carryover

- **Child and Family Services – Restore 5.5 positions**
 - Restore Assets Coordinator who uses the asset approach to foster healthy development, safety and success of children and youth and retain Teen Website Coordinator (\$109,181, 1.5 FTE).
 - Restore School Based Mental Health Therapists providing screening and assessment, treatment, and service coordination (\$261,541, 4.0 FTE).
 - Augment Parent Education program (\$25,000).
- **Behavioral Healthcare – Restore 2 positions**
 - Restore Mental Health Therapist in Dual Diagnosis (\$77,544, 1.0 FTE). With 630 active clients and 15.5 case manager FTEs, the current average caseload is 40.6. The best practices standard is 32 clients per case manager for a mixed caseload.
 - Restore Mental Health Therapist II (\$66,675, 1.0 FTE) position in Substance Abuse Bureau outpatient unit, which provides services for nearly 400 active clients when fully staffed. This position will also fulfill a need for a bilingual therapist to serve the Spanish-speaking population.
- **Economic Independence – Restore 2 positions**
 - Restore Community Outreach Specialist (\$59,547, 1.0 FTE) providing culturally-focused social and education activities at Berkeley Community Center, which serves approximately 250 residents per year.
 - Restore Employment Services Specialist (\$63,964, 1.0 FTE) managing annual Youth Expo/Job Fair event attended by approximately 1,000 youth. Position provides employment preparation activities and workshops services to 1,400 youth in schools, and provides intensive employment counseling and job placement.

Walter Reed Adult Day Care – Provide contracted services for adult day care program serving 24 adults and seniors with physical and/or cognitive impairments (\$358,000). Services include health care monitoring, therapeutic recreation, mental health services, special therapies, nutritional guidance, and meals. The program prevents and/or delays placement in nursing homes. By FY 2010, the program will have developed a pool of fee-paying participants and additional outside revenues sources. Therefore, County subsidies will be reduced to \$115,700.

Arlington Assisted Living Residence – Provide pre-opening operating budget for Arlington Assisted Living Residence (AALR), assuming AALR is renovated in FY 2008 using State funds (\$130,000). The facility will be designed to serve 52 older, low-income residents with mental illness, mental retardation, and/or physical disabilities that need affordable housing and assistance with daily living. In FY 2009, it is estimated the building will be ready for a half-year of full occupancy with operating costs of \$900,000. For FY 2010 and beyond, operating costs are estimated at \$2,107,111 per year and revenue is projected at \$845,520 to \$1,567,860 per year

Nauck Community Services Center – Provide full year funding for the operation of the Nauck Community Services Center (NCSC). The proposed budget for the NCSC of \$80,000 would cover the salary of a full time social worker in addition to funding supplies, outreach materials, and programming at the Center for 12 months. The NCSC was initially funded with \$101,000 in one-time supplemental funding that covered 18 months of operation. Ongoing funding of the NCSC would meet a continuing community need. The services at the Center include outreach, case management, referrals for housing assistance, employment, social services, drug and employment counseling, HIV/AIDs education, placement in therapeutic care programs, assistance on service applications such as social security, Medicare/Medicaid benefits and client advocacy.

PRCR Senior and Youth Programs Partially Funded in FY 2007 by Community Development Block Grant (CDBG)

- **REACH** - Restore \$20,000 of lost CDBG funds. The REACH program (Recreation, Education, Access and Inclusion, Community Building, and Health) is a senior adult program at Arlington Mill. The four-day per week program serves 75 low-to-moderate income senior adults in the Columbia Heights West Neighborhood.
- **TREK** -- Restore \$14,000 of lost CDBG funds. This program originated as an initiative of the Partnership for Children, Youth and Families and in collaboration with Arlington Public Schools. TREK provides quality after-school care that is integrated with educational and recreational opportunities for young people at the Gunston Middle School. This program serves about 360 youth, approximately 90 percent of whom are low income and/or high risk.
- **Community Spokes** – Restore \$8,000 of lost CDBG funds. PRCR bike shop program at Barcroft Park. Teens are instructed on bicycle repair and receive hands-on experience. Community Spokes serves about 45 youth per year.

FY 2008 PROPOSED BUDGET POLICY PRIORITY
HOUSING AND HUMAN SERVICES

Funding Information		
	FY 2008	Projected FY 2009
Expense:		
Assets Coordinator for children and youth programs and Teen Website Coordinator (1.5 FTE)	109,181	115,732
School Based Mental Health Therapists (4.0 FTE)	261,541	277,233
Parent Education Program	25,000	25,750
Dual Diagnosis Therapist in the Behavioral Healthcare Division (1.0 FTE)	77,544	82,197
Mental Health Therapist II in Substance Abuse Bureau (1.0 FTE)	66,675	70,676
Community Outreach Specialist at Berkeley Community Center (1.0 FTE)	59,547	63,120
Employment Services Specialist managing annual Youth Expo/Job Fair (1.0 FTE)	63,964	67,802
Walter Reed Adult Day Care	358,000	358,000
Arlington Assisted Living Residence	130,000	900,000*
Nauck Community Services Center	80,000	84,800
Funds for REACH	20,000	30,000
Funds for TREK	14,000	15,000
Funds for Community Spokes ⁺	8,000	0
Total Expense	1,273,452	2,090,310
Revenue:		
Arlington Assisted Living Residence	0	422,760
Total Revenue	0	422,760
Net Tax Support	1,273,452	1,667,550
New FTEs	9.5	0.0

* The FY 2009 projection assumes a half-year of full occupancy for the Arlington Assisted Living Residence. Operating costs for FY 2010 and beyond are projected at \$2,107,111 per year. Revenue is projected at \$845,520 to \$1,567,860 per year.

⁺ The Department of Parks, Recreation & Cultural Resources is working to transition the entire Community Spokes program to a non-profit organization, therefore, it is anticipated that no funds will be needed in FY 2009.

**FY 2008 PROPOSED BUDGET POLICY PRIORITY
HOUSING AND HUMAN SERVICES**

Performance Measures					
	FY 2005	FY 2006	FY 2007	FY 2008*	Analysis
Walter Reed Adult Day Care Total unduplicated number of participants	N/A	N/A	N/A	22	22 unduplicated clients to be served in first year. After start up, program will serve full capacity of 24 adults.
Parent Education in Child and Family Services Percentage of families reporting satisfaction with services	100	100	100	100	Without funding, FY 2008 will show a decrease.
School Based Mental Health in Child and Family Services Percentage of individuals referred for short term services showing resolutions or reduction of problem behaviors	54%	74%	65%	75%	Full staffing (filling all vacancies) will reduce caseloads and improve outcomes.
Dual Diagnosis in Behavioral Healthcare Total mental health consumers served by community support teams	998	1,053	1,100	1,315	Full staffing (filling all vacancies) will increase number of consumers served.
Mental Health Therapist in Behavioral Healthcare Clients Receiving Outpatient Services	765	735	750	800	This specialized position is vital to achieving the FY 2008 goals and to give each client the highest level of attention necessary to work through their treatment. Addition of Spanish-Speaking therapist will allow for increase in Hispanic consumers served, and therefore an increase in total clients receiving services.
Community Outreach Program in Economic Independence Monthly education program conducted for citizenship and life skills	104	72	65	72	Full staffing (filling all vacancies) will allow for an increase in programs conducted.
Youth Employment Services in Economic Independence Number served in Teen Expo through Job Seeker Services	2,776	1,147	1,150	1,150	Teen Expo venue changed to a smaller location due to ongoing renovations at Washington Lee High School. Without funding, FY 2008 will show a decrease.
Senior and Youth Programs Number of low income seniors who attend a 4-day-a-week senior REACH program	75	75	75	75	The key objective is to increase access to human services through provision of information and service delivery. If funding is not available, resources will have to be reallocated, which would impact this and other Senior Adult programs. Without funding, FY 2008 will show a decrease.

FY 2008 PROPOSED BUDGET POLICY PRIORITY
HOUSING AND HUMAN SERVICES

Performance Measures

	FY 2005	FY 2006	FY 2007	FY 2008 *	Analysis
Senior and Youth Programs Percent of parent/guardians reporting increased assets of their child experiencing support, feeling valued, building social and cultural competency.	97%	97%	99%	99%	The TREK program is core to the strategy of providing A Safe, Supportive Community. Funding covers partial staffing, without funding, capacity would be reduced by 20%. Without funding, FY 2008 will show a decrease.
*Anticipated performance with policy priority approved					