

Fiscal Year 2026 Program Budget Considerations

Department of Human Services

October 22, 2024

Social Services Advisory Board Meeting

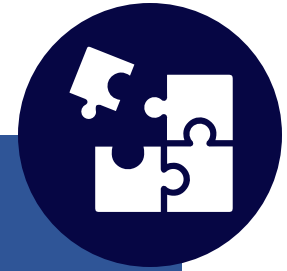


DHS Vision and Mission



Vision

A just and equitable community that is healthy, safe, and economically secure, and free of systemic racism.



Mission

In solidarity with Black, Indigenous, and People of Color, create equitable access to the resources and opportunities needed for every community member to be healthy, safe, and economically secure.

DHS Values

- Racial Equity
- Access
- Accountability
- Authenticity
- Inclusion



And how are the children?

- BHB Client Profile: Latinx female between the ages of 14-16 with a primary diagnosis of Major Depressive Disorder who likely resides in 22204
- Childcare: 1 in 7 Arlington children under 5 are below 200% of the federal poverty level; 52% of these children live in zip code 22204
- CPS Profile: Latinx family with approximately 2 children who likely reside in 22204 and were referred for services by law enforcement
- CSA Profile: Latinx male, approximately age 15 who likely resides in 22204 and is receiving community-based services
- FC profile: Black (Non-Latinx) or Latinx youth approximately 8 years old who has a permanency goal of reunification. This youth has likely been in care for approximately 18 months.

FY'24 Child Data Trends



#of CPS calls: 2,853

of youth served in FC: 61

of foster homes: 68

of FPM's held: 86

83% (24/29) youth achieved permanency

85% (51/60) of congregate care placements were court ordered

#of youth served at home: 119

Imminent Needs



- Crisis Supervision for youth awaiting hospitalization and placement
- Family Partnership-Court Notice Coordination
- Summer Youth Employment Funding

Increases in Public Assistance Benefits and Workloads: Pre-Pandemic vs. Now

Fiscal Year	2019	2020	2021	2022	2023	2024	Change Since FY 2019
Staffing (FTEs)	51.25	50.5	49.5	50.3	53.3	54.8	7%
SNAP Applications	2,329	3,306	3,851	4,299	4,578	5,097	119%
SNAP Reviews	2,376	1,780	2,841	2,996	3,602	3,430	44%
SNAP Recipients	5,705	6,499	7,129	8,805	9,478	9,715	70%
MA Applications	4,018	3,710	4,436	3,853	4,388	5,352	33%
MA Reviews	5,371	5,198	2,414	283	2,027	7,188	34%
MA Recipients	18,869	21,787	25,346	28,597	31,247	29,307	55%
TANF Applications	254	422	552	699	699	848	234%
TANF Reviews	86	67	78	128	128	84	-2%
TANF Recipients	232	201	261	372	372	363	56%
Childcare Recipients	180	295	274	420	360	378	110%
Total Applications	6,601	7,438	8,839	8,851	9,665	11,297	71%
Total Reviews	7,833	7,045	5,333	3,407	5,757	10,702	37%
Total Recipients	24,986	28,782	33,010	38,194	41,457	39,763	59%
Applications per FTE	129	147	179	176	181	206	60%
Reviews per FTE	153	140	108	68	108	195	28%
Recipients per FTE	488	570	667	759	778	726	49%

Increases in Customer Service Center Services and Workloads:

Pre-Pandemic vs. Now

Fiscal Year	2019	2020	2021	2022	2023	2024	Change in Permanent FTE Since FY 2019
Staffing (Customer Service Specialist FTEs)	12.75	12.75	12.75	12.75	13	14	10%
Staffing (Temporary Customer Service Specialist FTEs)	0	0	0	3	3	4	-----
Walk-In Volume	36,877	30,805	1,613	17,697	24,037	33,594	-9%
Call Center Volume	44,807	50,934	72,052	73,779	77,101	86,993	94%
Applications Processed by Customer Service Specialists	2457	4084	2908	3125	3362	3732	52%

Fiscal Year	2019	2024	Change Since FY 2019
Staffing (CSC Consultant FTEs)	5	6	20%
Staffing (CSC Consultant OFST FTEs)	0	2	-----
Total Client Requests Completed	7,826	10,211	30%
General Relief/Refugee Cash Assistance/SNAP/TA NF Applications Processed	1,187	4,944	317%
AFAC Applications Processed	1,913	2,606	36%
AEC Intakes Completed	0	721	721%

Aging Trends

ADRC Clients	# Served	Shelter Referrals	Percent Change
FY 2020	3,253	n/a	n/a
FY 2021	4,849	35*	n/a
FY 2022	6,718	115	+229%
FY 2023	8,154	207	+80%
FY 2024	12,253	217	+4%

Older Adults Experiencing Homelessness

Older Adults Experiencing Homelessness	2020	2021	2022
Ages 55-61 Continuum of Care: Shelter, Rapid Rehousing, PSH	162	151	155
Ages 62+ (Continuum of Care: Shelter, Rapid Rehousing, PSH)	129	130	140

Older Adults Experiencing Homelessness Part 2

Older Adults Experiencing Homelessness	2023	2024
Ages 55-64 (Continuum of Care: Shelter, Rapid Rehousing, PSH)	174	172
Ages 65+ (Continuum of Care: Shelter, Rapid Rehousing, PSH)	101	101

Older Adults Served in CoC

CoC Overall	2024
Ages 55+ (Continuum of Care: All Projects)	339
Total persons served (All CoC Projects)	1302
55+ receiving CoC services	26%

Fiscal Year (FY)	# of Adults
	Age 55+
FY 2019	258
FY 2020	276
FY 2021	282
FY 2022	275
FY 2023	308
FY 2024	339

Guardianships

- Guardians offer protection, stability, and decision-making assistance.
- Complex guardianship cases continue to grow (currently 505 total).
- Volunteer guardians have been utilized to meet DHS' vulnerable clients' needs, however volume and complexity has made it difficult to find an appropriate guardian.
- ADSD does not have a permanent guardianship coordinator.
- A Management Intern has helped reduce delinquency of guardianship reports (FY 2021 was 30% down to 4% in FY 2024) as well as training and retaining guardians.



Adult Protective and Adult Services

- Adult Services & Adult Protective Services is expanding its reach within the community.
- Hoarding, financial exploitation, guardianship needs and collaboration with local partners (public safety, non-profits, code enforcement) are just a few areas we are growing.
- We receive funding from VDSS for personnel, but it does not cover the full cost of the position (it is about 58% on average).



Questions?
