

**City of Alexandria, Virginia
FY 2025 Proposed Operating Budget & CIP
Budget Questions & Answers**

April 18, 2024

Question:

1. How does Shelter-care plan to address its staffing needs?
2. What are the details of Shelter-care's non-personnel budget increase?

Response:

How does Shelter-care plan to address its staffing needs?

To address Shelter-care's staffing needs, the program has adopted a strategic approach aimed at ensuring high-quality care for its residents. Previously, the program relied heavily on relief staff to cover vacancies. However, in recognition of the critical need for consistent support, structure, and services, Shelter-care has transitioned to hiring full-time staff. The program is focused on recruiting staff members with the requisite knowledge and experience in addiction and mental health.

Shelter-care acknowledges the importance of having staff members capable of addressing the multifaceted needs of each resident. This becomes particularly crucial given the rising utilization rates and the increased level of care required. While investing in these staff members may incur higher costs, their expertise is indispensable in providing effective support to residents grappling with mental health issues, addiction, and various challenges.

By prioritizing the recruitment of qualified personnel, Shelter-care aims to ensure that its residents receive the comprehensive and tailored care they need to overcome their difficulties and progress towards improved well-being.

What are the details of Shelter-care's non-personnel budget increase?

Shelter-care staff proposed several new and expanded programs in FY 2025 which are outlined below. Shelter-care's non-personnel proposals were fully funded in the Manager's FY 2025 budget. City staff will be closely coordinating with Shelter-care staff during FY 2025 to support program needs. Shelter-care staff's proposed non-personnel increases include:

- (New) Treatment Services: Staff proposed a new budget program (\$25,000) to provide addiction services, including new substance use and mental health services.
- Clothing and Personal Supplies: This budget program has had varying levels of actual expenditures, in part because these expenses were captured elsewhere in the Shelter-care budget. Shelter-care staff propose to correctly record these expenditures in FY 2025 and expand the clothing outlay to youth (+\$6,000).

- (New) Resident Work Program: This is a new program (+\$10,000) proposed in the Shelter-care budget, although the center has recorded resident work program expenses in the past. For FY 2025, staff anticipates new opportunities for work.
- Food Costs: With the increased utilization of our services, the cost to provide meals to residents has also risen. The budget proposes +\$5,000 to cover increased expenses.
- Building Maintenance: Staff propose increases to Building Expenses (+\$8,884) and Maintenance Contracts (\$3,202) programs to include the installation of a new roof, repair of stairs, and various other necessary maintenance. City staff will be working with Shelter-care staff to determine the most appropriate place for capital facilities maintenance and necessary improvements, including the City's Capital Improvement Program.