

Operating Agencies

HEALTH AND WELFARE

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Department of Human Services

Mission Statement: The mission of the Department of Human Services is to facilitate the ability of Alexandrians to function successfully in our society and improve the quality of their lives, to provide services that are responsive to individual, family and community needs; to expedite and advocate access to opportunities, services and resources; and to serve Alexandrians with special needs.

FY 2011 Approved Budget Summary Table and Highlights

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Personnel	\$19,859,169	\$19,674,002	20,477,132	4.1%
Non-Personnel	36,874,442	36,963,630	36,032,171	-2.5%
Capital Goods Outlay	6,624	186,180	135,794	-27.1%
Total Expenditures	\$56,740,235	\$56,823,812	\$56,645,097	-0.3%
Less Revenues				
Internal Services	\$0	\$186,180	\$135,794	-27.1%
Special Revenue Funds	\$28,265,478	26,927,924	28,013,997	4.0%
Total Designated Funding Sources	\$28,265,478	\$27,114,104	\$28,149,791	3.8%
Net General Fund Expenditures	\$28,474,757	\$29,709,708	28,495,306	-4.1%
Total Department FTE's	242.4	233.5	236.0	1.1%

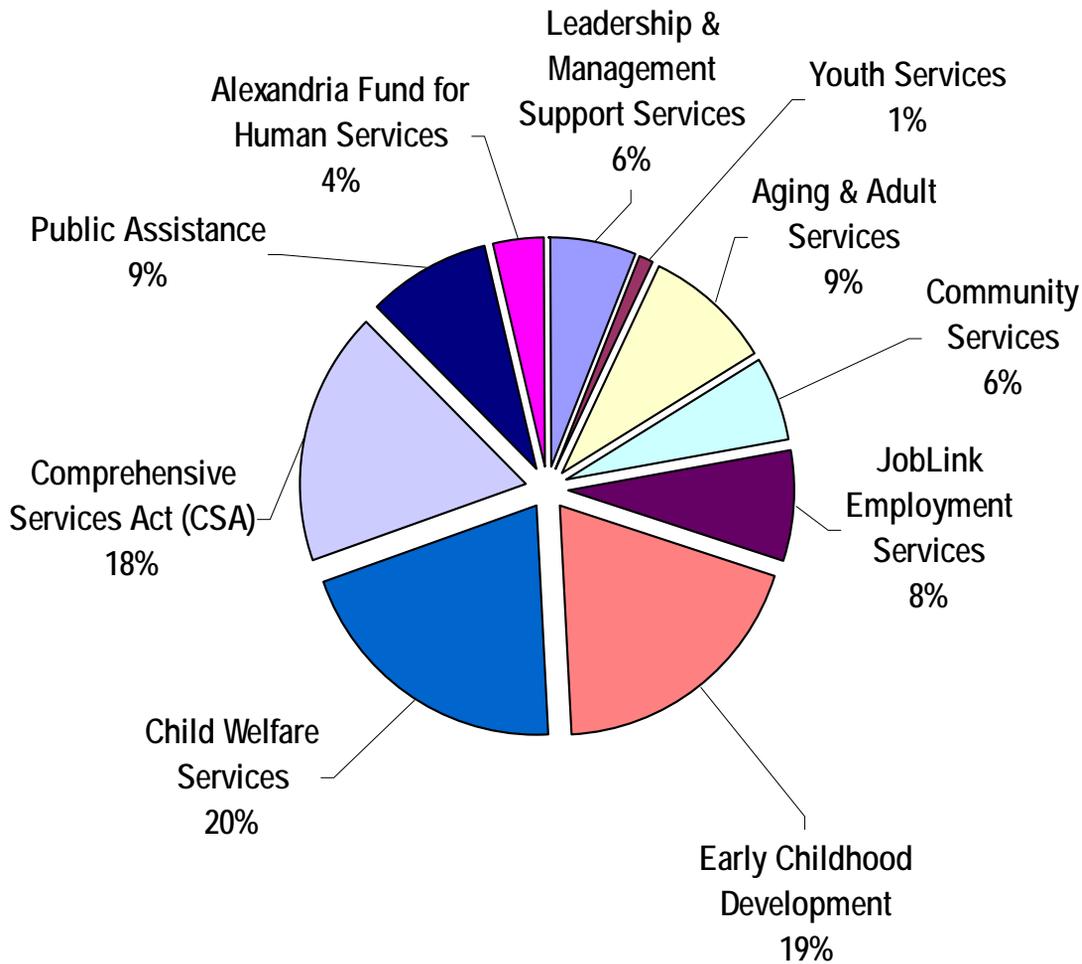
Highlights

- The General Fund budget for the Department of Human Services is decreasing by \$1,214,402 or 4.1%. The General Fund costs associated with the Comprehensive Services Act (CSA) are decreasing by \$2,000,825.
- Personnel costs are increasing by \$803,130 or 4.1%, due to costs associated with the step increase provided to employees and other benefit cost increases.
- Non-personnel costs are decreasing by \$931,459 or 2.5%. Total CSA program costs (including the state share) are expected to decrease by \$2,429,486 compared to the budgeted amount in FY 2010, which reverses several years of steady cost increases. The decrease is based on current year experience which shows lower caseloads in the City's foster care services. It also is the result of bringing our children home to community-based treatment programs which are less expensive as well as better for most of the children, compared to residential programs outside the community.
- One of the Non-Personnel reductions is the closure of the City's Mentor Home and subsequent resale of the property located on N. Columbus Street. Closing the facility results in an immediate expenditure savings of \$15,000. The sale of the property will generate a one-time revenue source of approximately \$1.15 million (shown as a funding source for the Capital Improvement Program) and a real estate tax revenue source of approximately \$11,000 annually.
- In FY 2011, 1.0 new FTE was unfunded and 7.0 FTEs that were unfunded in FY 2010 are carried over into FY 2011. All 8.0 FTEs will be held open for the entire fiscal year. The total value of these positions is \$389,761.
- During FY 2011 the Departments of Human Services and Mental Health, Mental Retardation and Substance Abuse and the Office on Women will be merged into a single department. Through the Fall Reappropriation Ordinance City Council will reappropriate existing funds to create a single department. The FY 2012 budget document will reflect the new organizational structure.

Selected Performance Measures

Selected Performance Measures	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
# of Human Services clients served (unduplicated)	18,302	16,000	18,300
# of meals served	68,006	66,300	69,000
# of adult clients served through Adult Employment	3,319	2,456	2,456
Of children in foster care < 12 months, % that have had no more than 2 placements	87%	87%	87%
# of ESL participants served	401	415	400
% of objectives met as reported by grantees	94%	90%	90%

FY 2011 Approved Expenditures by Program



Department of Human Services

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change
Leadership, IT & Management Support Services	\$3,139,720	\$3,327,086	\$3,474,368	4.4%
Youth Services	626,675	579,996	\$594,290	2.5%
Aging & Adult Services	4,786,210	5,403,698	\$5,258,651	-2.7%
Community Services	3,076,032	3,409,095	\$3,337,514	-2.1%
JobLink Employment Services	4,213,874	4,332,020	\$4,307,675	-0.6%
Early Childhood Development	11,090,574	10,138,926	\$10,874,366	7.3%
Child Welfare Services	11,089,998	10,088,550	\$11,427,039	13.3%
Comprehensive Services Act (CSA)	11,472,166	12,745,034	\$10,327,100	-19.0%
Public Assistance	4,940,901	4,766,148	\$5,010,835	5.1%
Alexandria Fund for Human Services	2,304,073	2,033,259	\$2,033,259	0.0%
Total Expenditures	\$56,740,223	\$56,823,812	\$56,645,097	-0.3%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved*	% Change 2010-2011
Leadership, IT & Management Support Services	27.0	26.0	27.0	3.8%
Youth Services	5.0	4.0	4.0	0.0%
Aging & Adult Services	28.0	27.5	26.5	-3.6%
Community Services	13.0	12.0	13.0	8.3%
JobLink Employment Services	36.1	36.8	35.8	-2.7%
Early Childhood Development *	17.5	16.5	15.5	-6.1%
Child Welfare Services	55.5	52.8	56.3	6.6%
Comprehensive Services Act (CSA)	3.0	3.0	3.0	0.0%
Public Assistance	57.3	55.0	55.0	0.1%
Alexandria Fund for Human Services	0.0	0.0	0.0	0.0%
Total full time employees	242.4	233.5	236.0	1.1%

*Starting in FY 2011, Leadership, IT & Management Support Services will increase by 1.0 FTE to reflect a transfer of staff previous assigned to Early Childhood Development. This results in the FTE count for Early Childhood Development decreasing by 1.0 FTE.

2.5 FTEs were inadvertently omitted from the FY 2010 position count.

Department of Human Services

DHS Programs and Activities	Dept Info	
<p>Leadership & Management Support Services Leadership/IT & General Management Multicultural Services</p> <p>Youth Services Youth Services</p> <p>Aging & Adult Services Adult Protective Services Companion Services Community-Based Long Term Care Transportation Residential Long Term Care Placement & Assistance</p> <p>Community Services Homeless Prevention Homeless Services Community & Emergency Services Rent Relief Ex-offender Re-entry</p> <p>JobLink Employment Services Virginia Initiative for Employment not Welfare Youth Employment Adult Employment</p> <p>Alexandria Fund for Human Services Children's Fund Youth Fund Community Partnership Fund</p>	<p>Early Childhood Development Child Care Assistance Regulatory Services Head Start Virginia Preschool Initiative Out of School Time Services Resource Development</p> <p>Child Welfare Services Child Protective and Family Services Foster Care Case Management Adoption Services</p> <p>Comprehensive Services CSA Coordination & Financial Management Foster Care Services Special Education Tuition Assistance Services for Youth Who Are Court Involved, Truant, or Have Mental Health Needs</p> <p>Public Assistance Medicaid Food Stamps TANF Other VDSS Assistance Programs</p>	<p>Department Contact Info 703.746.5700 http://alexandriava.gov/humanservices/</p> <p>Department Head Debra Collins, Assistant City Manager 703.746.5700 debra.collins@alexandriava.gov</p> <p>Suzanne Chis, 703.746.5703 Division Director Family Services</p> <p>Dennis McKinney, 703.746.5874 Division Director, <i>JobLink</i></p> <p>Laura Morrison, 703.746.5962 Division Director, Finance and Operations</p>

Department of Human Services

Leadership & Management Support Services

The Goal of Leadership and Management Support Services is to provide quality customer service to the community by utilizing administrative, technical and management expertise to help promote and achieve excellence in Human Services.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total Budget	5.5%	5.9%	6.1%
Total Expenditures	\$3,139,720	\$3,327,086	\$3,474,368
Less Revenues	\$788,343	\$764,907	\$950,915
Net General Fund Expenditures	\$2,351,377	\$2,562,179	\$2,523,453
Program Outcomes			
% of clients satisfied with customer service	76%	80%	80%
% of departmental activities achieving effectiveness objectives	85%	78%	78%

Activity Data

LEADERSHIP & GENERAL MANAGEMENT – The goal of Leadership and General Management is to provide overall administration and guidance and financial management, information technology support, human resources and operational oversight to the Department to support the City's Human Services system, and increase the community's awareness of Human Services programs.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$2,842,133	\$3,081,619	\$3,212,881
FTE's	25.0	24.0	25.0
# of Human Services clients served (unduplicated)	18,302	16,000	18,300
# of activities managed	41	39	35
\$ managed	\$56,740,223	\$56,823,812	\$56,645,097
# of grant reports submitted	332	N/A	333
% of clients satisfied with customer service	76%	80%	80%

MULTICULTURAL SERVICES – The goal of Multicultural Services is to ensure Alexandria's culturally diverse residents have access to all City services and resources, encourage participation in the life of the City and its government and enhance the City's delivery of culturally competent services.			
Expenditures	\$297,587	\$245,467	\$261,487
FTE's	2.0	2.0	2.0
# of ESL participants served	401	415	400
# of language line calls - City wide	2,910	2,400	2,900

Department of Human Services

Youth Services

The goal of Youth Services is to coordinate and collaborate with City and community youth-service professionals, parents, residents and community groups to promote positive development among Alexandria's youth.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total Budget	1.1%	1.0%	1.0%
Total Expenditures	\$626,675	\$579,996	\$594,290
Less Revenues	\$166,606	\$137,216	\$144,527
Net General Fund Expenditures	\$460,069	\$442,780	\$449,763
Program Outcomes			
# of youth policy initiatives initiated and/or supported by the Commission and other youth organizations	8	8	8

Activity Data

YOUTH SERVICES – The goal of Youth Services is to improve the services to youth and families by coordinating and collaborating with youth serving agencies and providing workshops, college trips and group and individual counseling to low-income, first generation college-eligible students to prepare and motivate them to pursue a college education through programs like Project Discovery.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$626,675	\$579,996	\$594,290
FTE's	5.0	4.0	4.0
# of Project Discovery students served	133	135	131
% of Project Discovery students who are accepted in post-secondary educational programs	91%	92%	92%
% of youth service providers indicating increased knowledge of, and participating in, collaborative or interagency initiatives and services/programs	89%	90%	90%

Department of Human Services

Aging and Adult Services

The goal of Aging and Adult Services is to provide resources and services to seniors and adults with disabilities in order to help them maintain their highest level of independence and remain safely in the community.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total Budget	8.4%	9.5%	9.3%
Total Expenditures	\$4,786,210	\$5,403,698	\$5,258,651
Less Revenues	\$1,542,420	\$1,348,975	\$1,501,950
Net General Fund Expenditures	\$3,243,790	\$4,054,723	\$3,756,701
Program Outcomes			
% effectiveness of Aging Programs as measured by effectiveness goals	97%	96%	97%

Activity Data

ADULT PROTECTIVE SERVICES – The goal of Adult Protective Services is to investigate reports and then provide services and resources necessary to protect seniors and adults with disabilities from abuse, neglect and/or exploitation pursuant to the Code of Virginia.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$564,444	\$580,280	\$602,646
FTE's	5.5	5.5	5.7
# of reports investigated	200	218	220
Monthly average # of cases managed	140	218	160
Cost per case	\$4,032	\$2,662	\$3,767
% of investigations initiated within 24 hours of report	97%	97%	98%
% of cases without further incidence of abuse, exploitation, or neglect within 12 months	96%	97%	97%
COMPANION SERVICES – The goal of Companion Services is to provide assessment for the provision of non-medical in home services, such as light housekeeping, laundry, meal preparation, etc. in order for seniors and adults with disabilities to remain safely in their homes.			
Total Expenditures	\$1,606,075	\$2,035,526	\$1,915,657
\$ of Direct Service for Companion Aide salaries	\$930,145	\$1,310,711	\$1,159,642
FTE's	6.9	6.9	7.3
Monthly average # of cases managed	267	285	289
Cost per case	\$6,015	\$7,142	\$6,629
% of clients stay safely in home	100%	100%	100%
COMMUNITY-BASED LONG TERM CARE – The goal of Community Based Long Term Care Services is to provide resources and services to seniors aged 60 and over in order for them to maintain their highest level of independence and remain safely in the community.			
Expenditures	\$1,516,294	\$1,535,670	\$1,488,939
FTE's	10.2	10.7	9.5
# of meals served	68,006	66,300	69,000
# of adult day care hours provided	22,418	20,000	23,000
% of home meals delivered on schedule	100%	98%	100%
% of day care capacity utilized	88%	90%	90%

Department of Human Services

Agency and Adult Services, continued

Activity Data

TRANSPORTATION – The goal of Transportation Services is to provide accessible transportation for seniors age 60 and over to senior centers, services and shopping that help them maintain their independence.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$514,357	\$544,607	\$550,874
FTE's	4.7	3.7	3.5
# of one-way bus trips provided by Agency and Aging staff	2,051	1,996	2,100
# of one-way senior taxi trips	12,179	13,400	13,000
Cost per one-way senior taxi trip	\$17	\$18	\$18
RESIDENTIAL LONG-TERM CARE PLACEMENT & ASSISTANCE – The goal of Residential Long Term Care Placement and Assistance is to provide assessment and placement of indigent seniors and disabled adults in a City governed facility for nursing home and assisted living services.*			
Expenditures	\$585,040	\$707,615	\$700,535
\$ of Direct Services (Birmingham Green facility)	\$497,680	\$576,146	\$562,232
FTE's	0.7	0.7	0.5
# of screenings for residential and community-based care	109	92	120
# of beds budgeted	32	32	33
\$ per screening	\$801	\$1,429	\$1,153
Total Annual Cost per budgeted bed	\$15,553	\$18,005	\$17,037

*It should be noted that there is \$272,177 in Elderly Rent Relief budgeted in the Homeless Prevention Activity and \$295,568 in Auxiliary Grants for indigent assisted living care.

Department of Human Services

Community Services

The goal of Community Services is to provide financial assistance, counseling and support services that allow households and individuals to re-establish or maintain self-sufficiency and affordable housing.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total Budget	5.4%	6.0%	5.9%
Total Expenditures	\$3,076,032	\$3,409,095	\$3,337,514
Less Revenues	\$1,012,074	\$1,041,154	\$896,603
Net General Fund Expenditures	\$2,063,958	\$2,367,941	\$2,440,911
Program Outcomes			
% of effectiveness goals met by Community Services program	86%	80%	100%

Activity Data

HOMELESS PREVENTION – The goal of Homeless Prevention is to provide time limited financial assistance, housing counseling and support services so homeless households and households experiencing a financial crisis beyond their control can establish and/or maintain homes.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$374,552	\$409,861	\$733,275
FTE's	2.9	1.9	3.0
# of clients served	267	167	225
# of households served	113	82	105
\$ of assistance provided	\$315,425	\$405,000	\$405,000
Cost per household served	\$3,315	\$4,998	\$6,984
# of evictions avoided	113	82	105
% of households who are still in their homes 6 months later	80%	80%	80%

HOMELESS SERVICES – In conjunction with the Alexandria Community Shelter, the goal is to ensure safe and secure emergency shelter and supportive services to homeless individuals and families.			
Expenditures	\$1,275,414	\$1,163,200	\$1,079,574
\$ for Contract with Alexandria Community Shelter	\$704,699	\$706,288	N/A*
FTE's	1.6	1.3	1.0
# of households served	447	105	400
# of clients served	461	120	425
# of shelter bed nights of care	19,272	14,800	19,000
Cost per shelter bed night	\$66	\$79	\$57
% of households developing a self-sufficiency assessment within 72 hours of entering the shelter	100%	95%	95%

*In FY 2011 a request for proposals (RFP) will be made for the City's contract with the Alexandria Community Shelter. A dollar amount for this contract is not being projected in FY 2011 in order ensure a fair process for all bidders.

Department of Human Services

Community Services, continued

Activity Data

COMMUNITY & EMERGENCY SERVICES – Provide crisis assistance for rent, utility payments, transportation, medical needs, burial and other critical needs in order to meet the emergency needs of low-income households.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$1,077,685	\$1,450,424	\$1,168,491
FTE's	7.3	7.7	8.0
# of clients served	4,130	4,750	4,000
\$ of assistance provided	\$538,007	\$668,182	\$509,789
\$ value of community donations disseminated	\$145,238	\$175,000	\$145,000
Cost per client served	\$261	\$305	\$292
RENT RELIEF – The goal of Rent Relief is to provide monthly rent subsidy to low-income elderly or disabled adult renters in market rate units to support stability and affordability.			
Expenditures	\$256,887	\$282,977	\$272,177
FTE's (staff time for this activity is in the Emergency Services and Homeless activities)	0.1	0.1	0
# of clients served	94	84	85
Total Cost per client served	\$2,733	\$3,369	\$3,202
% of households with rent burdens reduced to 50% of gross income	13%	32%	10%
EX-OFFENDER RE-ENTRY – The goal of Ex-Offender Re-Entry is to provide counseling and supportive services that promote self-support and permanency for ex-felons transitioning from prison to the community.			
Expenditures	\$91,494	\$102,633	\$83,997
FTE's	1.2	1.1	1.0
# of post-release clients served	104	110	120
Cost per client served	\$880	\$933	\$700
% of clients not returning to prison on new felony charges within one year of enrollment	99%	85%	90%

Department of Human Services

JobLink Employment Services

The goal of the JobLink Employment Services Program is to bring together job seekers who desire permanent employment and businesses that need reliable employees in order to increase self-sufficiency and promote economic development.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total Budget	7.4%	7.6%	7.6%
Total Expenditures	\$4,213,874	\$4,332,020	\$4,307,675
Less Revenues	\$1,216,213	\$1,687,436	\$1,316,815
Net General Fund Expenditures	\$2,997,661	\$2,644,584	\$2,990,860
Program Outcomes			
% of clients rating service as good or excellent	93%	81%	81%

Activity Data

VIRGINIA INITIATIVE FOR EMPLOYMENT NOT WELFARE – The goal of VIEW is to provide employment services to Temporary Aid to Needy Families recipients who are required by TANF policy or volunteer to be in the VIEW program.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$1,421,420	\$1,629,595	\$1,531,862
FTE's	15.1	16.5	15.5
# of VIEW clients served	407	408	408
Cost per client served	\$3,492	\$3,994	\$3,755
% of clients placed in work activity	92%	70%	70%

YOUTH EMPLOYMENT – The goal of Youth Employment is to provide employment services to low-income clients, ages 14 to 21, to increase employability and self-sufficiency.			
Expenditures	\$679,280	\$760,748	\$788,662
FTE's	5.0	4.6	4.6
# of all youth served	621	597	597
Cost per youth served	\$1,094	\$1,274	\$1,321
Hourly average wage per placement	\$7.27	\$6.41	\$6.41

ADULT EMPLOYMENT – The goal of Adult Employment is to provide employment services to adults to increase self-sufficiency. Clients served include those affected by layoffs, those who are low income and unemployed or underemployed, those who have disabilities, those who were previously incarcerated, as well as refugees, food stamp recipients, and other City residents not eligible for special programs.			
Expenditures	\$2,113,174	\$1,941,677	\$1,987,151
FTE's	16.0	15.7	15.7
# of adult clients served	3,319	2,456	2,456
Cost per adult client served	\$637	\$791	\$809
Average hourly wage per placement	\$15.55	\$13.83	\$13.83

Department of Human Services

Office of Early Childhood Development (OECD)

The goal of the Office of Early Childhood Development (OECD) is to develop and maintain high quality early childhood education resources for all children, but especially children in low-income families, to ensure safety and quality programs that promote school readiness.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total Budget	19.5%	17.8%	19.2%
Total Expenditures	\$11,090,574	\$10,138,926	\$10,874,366
Less Revenues	\$7,187,964	\$6,447,619	\$7,199,350
Net General Fund Expenditures	\$3,902,610	\$3,691,307	\$3,675,016
Program Outcomes			
% of children attending accredited child care centers	77%	55%	75%

Activity Data

CHILD CARE ASSISTANCE – The goal of Child Care Assistance is to provide financial assistance with child care services to income eligible families to allow parents to work or to attend a school or education program leading to employment.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$5,883,685	\$5,217,522	\$5,647,837
FTE's	8.7	8.2	9.3
# of families that received child care services	554	433	397
# of children that received child care services	848	645	675
# of teen parents served	20	13	20
Cost per child served	\$6,938	\$8,089	\$8,367
REGULATORY SERVICES – The goal of Regulatory Services is to determine initial and on-going compliance of family child care providers with City ordinances and DHS and State regulations to ensure the provision of a safe, high quality child care experience.			
Expenditures	\$370,737	\$322,109	\$345,391
FTE's	3.6	3.4	4.0
# of corrective action plans	23	11	15
# of providers regulated	259	274	240
Cost per provider regulated	\$1,431	\$1,176	\$1,439
HEAD START – The goal of Head Start is to provide quality preschool experience and comprehensive services to low-income families to help children develop the skills necessary for school readiness through a contractual relationship with a local non-profit.			
Expenditures	\$1,975,420	\$2,029,651	\$2,066,343
FTE's	0.7	0.6	0.4
# of children served	252	252	252
Cost per child served	\$7,839	\$8,054	\$8,200
% of children passing Phonological Awareness Literacy Screening (PALS)	85%	85%	85%

Department of Human Services

Office of Early Childhood Development (OECDE), continued

Activity Data

VA PRESCHOOL INITIATIVE – Develop and manage a collaboration of early childhood programs that provide high quality early care and education to previously unserved at-risk four-year-olds to prepare them for school.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$333,446	\$273,244	\$841,227
FTE's	0.5	0.5	0.3
# of children served	210	192	250
Cost per child served	\$1,588	\$1,423	\$3,365
% of children passing Phonological Awareness Literacy Screening (PALS)	80%	80%	80%
OUT OF SCHOOL TIME SERVICES – The goal of Out-of-School Time Services is to support, promote and provide quality before and after school programs for children of the City's working families so that they are engaged in structured and supervised activities during non-school hours			
Expenditures	\$1,891,130	\$1,998,480	\$1,805,706
\$ of direct payments for service	\$1,750,264	\$1,858,716	\$1,805,706
FTE's	1.0	1.0	0.0
# of students enrolled	774	700	700
# of monitoring visits conducted	12	12	12
Cost per student per day of service	\$10	\$13	\$10
RESOURCE DEVELOPMENT – The goal of Resource Development is to provide training, education, mentoring and support for family child care providers and child care center staff to develop and maintain high quality early child and education services.			
Expenditures	\$636,156	\$297,919	\$167,861
FTE's	3.0	2.8	1.5
# of workshops for providers	75	62	75
# completing Vocational ESL class	34	40	36
# of teachers completing CDA training	20	10	10

Department of Human Services

Child Welfare Services

The goal of Child Welfare Services is to ensure the safety and well-being of children at risk of neglect or abuse and foster a permanent connection to family.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total Budget	19.5%	17.8%	20.2%
Total Expenditures	\$11,089,998	\$10,088,550	\$11,427,039
Less Revenues	\$7,604,425	\$6,716,710	\$7,614,769
Net General Fund Expenditures	\$3,485,573	\$3,371,840	\$3,812,270
Program Outcomes			
% of children without re-occurrence of maltreatment	100%	100%	100%

Activity Data

CHILD PROTECTIVE SERVICES – The goal of Child Protective Services is to investigate allegations of child abuse/neglect and to identify service needs to reduce risk and secure safety for children and to provide services to at-risk families to prevent/reduce child abuse/neglect and promote safety.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$2,667,931	\$2,481,111	\$2,683,351
FTE's	20.9	20.9	22.3
Monthly average # of families receiving prevention and child protection services	160	200	175
Cost per family served	\$16,675	\$12,406	\$15,333
% of children without re-occurrence of maltreatment	100%	100%	100%

FOSTER CARE & CASE MANAGEMENT – The goal of Foster Care and Case Management is to provide care and treatment to ensure the well being of children in foster care while working toward permanency within 12 months.			
Total Expenditures*	\$5,857,800	\$5,468,851	\$6,200,519
\$ of non CSA foster care payments	\$2,852,110	\$2,300,000	\$2,887,217
FTE's	28.9	26.9	28.7
Monthly average # of children served in foster care	192	200	165
Service delivery cost per child	\$15,655	\$15,844	\$20,081
# of approved foster homes	58	91	60
% of children in foster care that have no more than 2 placements in less than 12 months	87%	87%	87%
% of children re-entering foster care	0%	7%	3%

*Note: This activity now includes the Child Assessment & Treatment Center (CATCH) activity which was previously reported as a separate activity.

Additional foster care and treatment services occur in the Foster Care Activity within the CSA Program.

ADOPTION SERVICES – The goal of Adoption Services is to secure permanent families for children in Department of Social Services custody.			
Total Expenditures	\$2,564,267	\$2,138,588	\$2,543,169
Total \$ of adoption subsidies	\$2,015,872	\$1,700,000	\$1,967,523
FTE's	5.7	5.0	5.3
Monthly average # of subsidies	177	177	177
Service delivery cost per child	\$3,098	\$2,478	\$3,252
% of children exiting to adoption whose adoption is completed within 24 months	17%	32%	32%

Department of Human Services

Comprehensive Services Act

The goal of the Comprehensive Services Act is to provide funding for services to at risk children and to ensure that State and local agencies, parents and private service providers work together to plan and provide services.

	% of Total Budget	20.2%	22.4%	18.2%
	Total Expenditures	\$11,472,166	\$12,745,034	\$10,327,100
	Less Revenues	\$5,480,916	\$5,448,193	\$5,031,084
	Net General Fund Expenditures	\$5,991,250	\$7,296,841	\$5,296,016
Program Outcomes				
	% of placements found appropriate at utilization review	100%	100%	100%
	% of children receiving comprehensive assessments	100%	100%	100%

Activity Data

CSA COORDINATION & FINANCIAL MANAGEMENT – The goal of CSA Coordination and Financial Management is to provide overall coordination and financial control for Comprehensive Services Act purchase of services.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures*	\$239,914	\$249,607	\$261,159
FTE's	3.0	3.0	3.0
\$ of funds administered	\$11,232,252	\$12,495,427	\$10,065,941
Cost per \$100,000 administered	\$2,136	\$1,998	\$2,594
% decrease in funding of children in congregate care	69.0%	2.5%	2.5%

FOSTER CARE SERVICES – The goal of Foster Care Services is to purchase comprehensive services based on level of need in the least restrictive environment, to prevent/reduce child abuse/neglect and promote safety for at-risk families and to ensure the well-being of children in foster care.			
Expenditures	\$7,042,413	\$8,996,707	\$6,270,304
FTE's	0.0	0.0	0.0
# of children served	358	427	362
\$ of services purchased for children in foster care	\$5,425,952	\$7,883,940	\$5,642,305
\$ of services purchased for foster care prevention	\$1,654,908	\$737,356	\$627,999
Cost per child served	\$19,672	\$21,070	\$17,321
% of children receiving comprehensive assessments	100%	100%	100%

Comprehensive Services Act, continued

Activity Data

SPECIAL EDUCATION TUITION ASSISTANCE – The goal of Special Education Tuition Assistance is to purchase comprehensive services that are consistent with the Individual Educational Plan to ensure a quality education for children with Special Education needs.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$4,118,568	\$3,373,765	\$3,662,510
FTE's	0.0	0.0	0.0
# of children served	111	95	111
\$ of services purchased	\$4,118,568	\$3,830,327	\$3,768,246
Cost per child served	\$37,104	\$35,513	\$32,996
% of children whose Individual Educational Plan is consistent with their placement	100%	100%	100%
SERVICES FOR YOUTH WHO ARE COURT INVOLVED, TRUANT, OR HAVE MENTAL HEALTH NEEDS			
– The goal of this activity is to purchase non-mandated, comprehensive services, based on level of need, in the least restrictive environment, for at risk youth and families.			
Expenditures	\$71,271	\$124,954	\$133,127
FTE's	0.0	0.0	0.0
# of children served	14	16	16
\$ of nonmandated services purchased	\$32,824	\$67,911	\$94,680
\$ of parental placements	\$38,447	N/A	\$38,447
Cost per child served	\$5,091	\$7,810	\$8,320
% of children receiving comprehensive assessments	100%	100%	100%

Department of Human Services

Public Assistance

The goal of Public Assistance is to provide financial and medical assistance to eligible residents to promote self-sufficiency and improve their standard of living.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total Budget	8.7%	8.4%	8.8%
Total Expenditures	\$4,940,901	\$4,766,148	\$5,010,835
Less Revenues	\$3,266,521	\$3,521,894	\$3,493,778
Net General Fund Expenditures	\$1,674,380	\$1,244,254	\$1,517,057
Program Outcomes			
% of clients receiving benefits in a timely manner	98%	80%	97%

Activity Data

Medicaid - The goal of Medicaid is to provide payment for some medical expenses for eligible citizens to improve their health and well-being.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Total Expenditures	\$1,771,290	\$1,737,644	\$1,799,709
\$ of Direct Benefit	\$57,336,523	\$53,000,000	\$55,000,000
FTE's	23.5	23.7	22.6
Average monthly # of cases	6,995	6,700	8,743
% of applications processed within 45 days	96%	90%	97%
% of Medicaid reviews processed timely	99%	97%	97%

SLH - The goal of State and Local Hospitalization is to provide payments for hospital care for citizens not eligible for Medicaid to decrease their medical liability.*			
Total Expenditures	\$63,612	\$0	\$0
\$ of Direct Benefit	\$270,300	\$0	\$0
FTE's	2.3	0.0	0.0
# of clients served	40	0	0
% of applications processed within 45 days	99%	0%	0%

*In FY 2010 the State ceased to reimburse the City for this activity. Employees are reallocated to the Food Stamps and TANF activities.

SNAP - The goal of Supplemental Nutrition Assistance is to provide electronic benefits to low-income households to increase food purchasing power and alleviate hunger and malnutrition.			
Total Expenditures	\$1,642,129	\$1,610,499	\$1,668,023
\$ of Direct Benefit	\$8,177,862	\$5,500,000	\$7,000,000
FTE's	20.6	20.3	20.9
Average monthly # of cases	3,294	3,000	4,117
Cost per case	\$499	\$537	\$405
% of applications processed within 45 days	98%	90%	97%
% of renewals processed within 30 days	99%	90%	97%

Department of Human Services

Public Assistance, continued

Activity Data

TANF - The goal of TANF is to provide temporary cash assistance and employment-related services to enable families with children to become self-sufficient.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Total Expenditures	\$600,536	\$597,342	\$618,535
\$ of Direct Benefit	\$1,831,564	\$1,596,551	\$1,700,000
FTE's	6.9	7.1	7.7
Average monthly # of cases	476	415	519
Cost per case	\$1,262	\$1,439	\$1,192
% of applications processed within 45 days	97%	90%	97%
% of renewals processed within 30 days	99%	90%	97%
OTHER VDSS PUBLIC ASSISTANCE PROGRAMS - Refugee Assistance, General Relief, and Auxiliary Grants*			
Expenditures	\$863,334	\$820,663	\$924,568
FTE's	4.0	3.9	3.9
Average monthly # of cases	194	174	218
Cost per case	\$4,450	\$4,716	\$4,241
% of applications processed within 45 days	100%	100%	100%
% of renewals processed within 30 days	100%	100%	100%

*In FY 2010 three activities were merged into the Other VDSS Public Assistance Programs activity. The three programs that were previously reported on individually were: Refugee Assistance, General Relief, and Auxiliary Grants.

Department of Human Services

Alexandria Fund for Human Services

The goal of the Alexandria Fund for Human Services is to provide human service programs for young children, youth, seniors, immigrants and person's with disabilities, through a competitive grant award process to community-based organization, to meet human services priorities in the community.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total Budget	4.1%	3.6%	3.6%
Total Expenditures	\$2,304,073	\$2,033,259	\$2,033,259
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$2,304,073	\$2,033,259	\$2,033,259
Program Outcomes			
% of objectives met as reported by grantees	92%	90%	90%

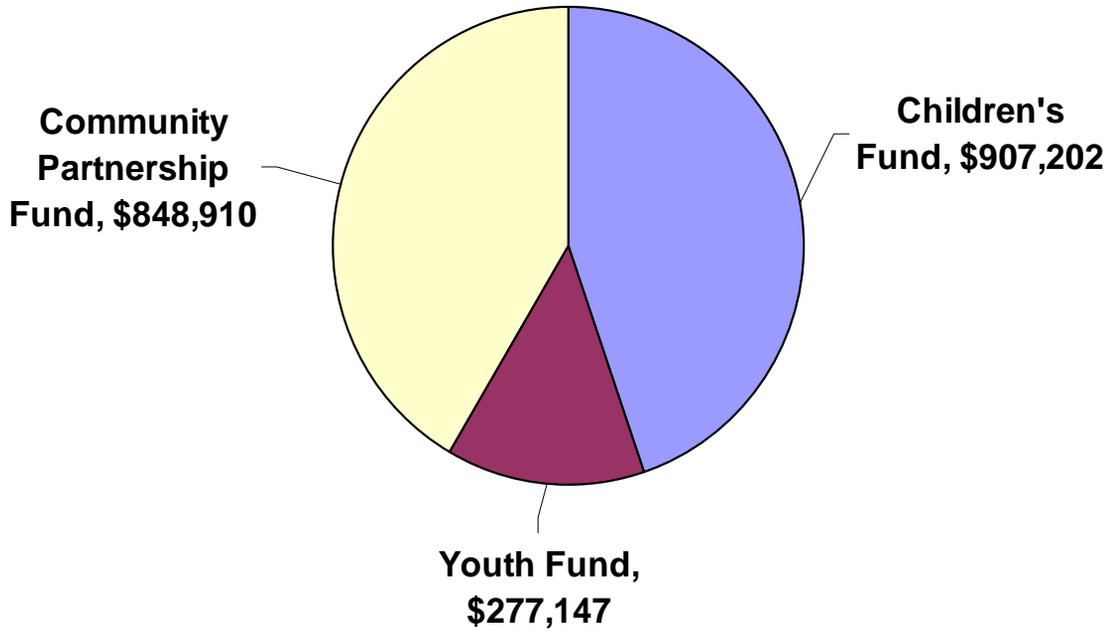
Activity Data

CHILDREN'S FUND – The goal of the Children's Fund is to provide increased access to high quality early childhood programs with comprehensive services to ensure safety and quality programs for at-risk children.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$1,016,747	\$907,202	\$907,202
FTE's	0.0	0.0	0.0
# of children served in classrooms with comprehensive services	469	462	462
# of children receiving intensive home-based early intervention services	236	331	200
Cost per child served	\$1,442	\$1,144	\$1,370
% of objectives met as reported by grantees	100%	90%	90%

YOUTH FUND – The goal of the Youth Fund is to promote and enhance youth development by mobilizing community organizations to take action to promote positive development among Youth.			
Expenditures	\$316,660	\$277,147	\$277,147
FTE's	0.0	0.0	0.0
# of grants awarded	20	19	20
# of youth served (direct services)	3,724	2,090	3,000
Cost per youth served	\$85	\$133	\$92
% of objectives met as reported by grantees	94%	90%	90%

COMMUNITY PARTNERSHIP FUND – The goal of the Community Partnership Fund is to provide human services to eligible Alexandrians to meet broad human service priorities in the community.			
Expenditures	\$970,666	\$848,910	\$848,910
FTE's	0.0	0.0	0.0
# of residents served through grant-funded programs	23,450	22,000	22,000
# of grants awarded	33	29	33
Cost per resident served	\$41.39	\$38.59	\$38.59
% of objectives met as reported by grantees	81%	90%	90%

Alexandria Fund for Human Services



Department of Human Services

Alexandria Fund for Human Services

FY 2011 CHILDREN'S FUND GRANT AWARDS

Organization	Program	FY 2010 Approved	FY 2011 Request	FY 2011 Award
Preschool Programs				
Child and Family Network Centers	Child and Family Network Centers	\$241,937	\$455,700	\$241,937
Non-Preschool Programs				
Alexandria Accredited Preschools	Family Support Project	\$155,490	\$225,000	\$153,440
Capital Youth Empowerment	Fathers In Touch	n/a	\$47,260	\$10,000
Hopkins House Association	ASTAR	\$20,000	\$20,000	\$20,000
Northern Virginia Family Services	Healthy Families Alexandria	\$295,195	\$347,610	\$295,195
Northern Virginia Urban League	Alexandria Resource Mothers	\$56,630	\$110,000	\$56,630
Stop Child Abuse Now (SCAN)	Parent Nurturing Project	\$9,846	\$15,000	\$10,000
Total		\$779,098	\$1,220,570	\$787,202
Proposals Not Recommended for Funding				
New Neighbors Education Center	ESL Program with Childcare	n/a	\$30,000	\$0
Total		\$0	\$30,000	\$0
Set Asides Recommended for Funding				
Early Childhood Training Budget		\$25,000	\$25,000	\$25,000
Mount Vernon Headstart VPI Classroom		\$35,000	\$35,000	\$35,000
Virginia Preschool Initiative / Scholarships for Children		\$60,000	\$60,000	\$60,000
Total Set Asides		\$120,000	\$120,000	\$120,000
Total Children's Fund Grant Awards		\$899,098	\$1,370,570	\$907,202

FY 2011 YOUTH FUND GRANT AWARDS

Organization	Program	FY 2010 Approved	FY 2011 Request	FY 2011 Award
Alexandria Police Youth Camp	APYC Summer Camp Program	\$14,000	\$35,000	\$10,547
Alexandria Seaport Foundation	Boat Building Apprenticeship Program	\$18,200	\$18,200	\$18,000
Big Brothers Big Sisters of the National Capital Area	Making A Positive Difference	\$10,700	\$42,000	\$10,700
Capital Youth Empowerment	Teen Pregnancy Prevention Program	n/a	\$29,050	\$5,000
Carpenter's Shelter & Alexandria Community Service Board	People of Promise	\$11,500	\$15,000	\$10,000
Center for Alexandria's Children	Children's Advocacy Center	\$18,000	\$50,000	\$18,000
Community Lodgings, Inc.	Family Learning Center Youth Education Program	n/a	\$30,000	\$15,000

Department of Human Services

Alexandria Fund for Human Services

FY 2011 YOUTH FUND GRANT AWARDS

Organization	Program	FY 2010 Approved	FY 2011 Request	FY 2011 Award
Higher Achievement Program	Increasing Academic Excellence	\$16,000	\$18,000	\$14,000
Northern Virginia AIDS Ministry	Access Advocacy for Children	\$7,000	\$7,000	\$5,000
Northern Virginia AIDS Ministry	HIV Prevention Program	\$17,500	\$17,500	\$15,000
Northern Virginia Family Services	Alexandria Intervention, Prevention & Education Elementary School Program	\$13,375	\$49,631	\$13,400
Northern Virginia Urban League	Grandfather's Mentoring Program	\$12,500	\$15,000	\$12,500
Northern Virginia Urban League	Math & Science Technology Program	\$10,000	\$25,000	\$8,000
Project Discovery - Alexandria	Project Discovery Program	\$18,000	\$27,000	\$18,000
Secondary Training & Education Program	Cyber Seniors/Cyber Teens	\$15,022	\$15,000	\$12,000
Stop Child Abuse Now (SCAN)	Alexandria/Arlington CASA Program	\$21,000	\$25,000	\$21,000
Tenants & Workers United	Alexandria United Teens	\$13,375	\$31,800	\$18,000
The Art League, Inc.	Space Of Her Own	\$10,000	\$10,000	\$10,000
The Campagna Center	Building Better Futures	\$14,000	\$20,000	\$15,000
Volunteer Alexandria	Youth Service Coalition	\$14,500	\$17,000	\$13,000
Total		\$254,672	\$497,181	\$262,147
Proposals Not Funded for FY 2011				
Liberty's Promise	Civic Engagement for Immigrant Youth	n/a	\$25,000	\$0
Wholistic Family Agape Ministries Institute	Teen Pregnancy Prevention Program	\$8,000	\$29,100	\$0
Total		\$8,000	\$54,100	\$0
Set Asides Recommended for Funding				
Alexandria Youth Council	Operating Budget	7,000	---	\$10,000
Developmental Assets/Youth Risk Behavior Surveys	Conference/Training Budget	\$5,000	---	\$5,000
Total		\$12,000	\$0	\$15,000
Total Youth Grant Fund Awards		\$274,672	\$551,281	\$277,147

Department of Human Services

Alexandria Fund for Human Services

FY 2011 COMMUNITY PARTNERSHIP GRANT AWARDS

Organization	Program	FY 2010 Approved	FY 2011 Request	FY 2011 Award
Alexandria Neighborhood Health Services, Inc.	Neighborhood-based Mental Health & Family Support Program	\$44,650	\$44,650	\$44,650
ALIVE! Inc.	Family Emergency Program	\$30,000	\$30,000	\$20,000
Arlington/Alexandria Coalition for the Homeless	Adopt-A-Family Transitional Housing	\$38,000	\$40,000	\$30,400
Capital Youth Empowerment	Fathers In Touch	n/a	\$47,260	\$18,000
Carpenter's Shelter	Transitional Services	\$71,400	\$71,400	\$71,400
Catholic Charities of the Diocese of Arlington, Inc	Christ House Emergency Shelter	\$19,000	\$20,000	\$19,000
Catholic Charities of the Diocese of Arlington, Inc	Retired & Senior Volunteer Program	\$10,000	\$15,000	\$10,000
Catholic Charities of the Diocese of Arlington, Inc	St. Martins' de Porres Senior Center	\$32,000	\$35,000	\$32,000
Child & Family Network Center	ESL/Family Literacy Program	\$8,000	\$40,000	\$8,000
Community Lodgings, Inc.	Transitional Housing Program	n/a	\$30,000	\$18,000
Computer C.O.R.E.	Building Careers & Community	\$15,200	\$22,500	\$15,200
Crisis Link	Crisis & Suicide Prevention Hotline & Community Education & Outreach	\$27,800	\$34,280	\$27,800
ENDependence Center of Northern Virginia	Independent Living Services for Alexandrians with Disabilities	\$32,400	\$36,000	\$25,920
Ethiopian Community Development Council	Employment & Support Services	n/a	\$32,814	\$18,000
Friends of Guest House, Inc.	Guest House Residential Program	\$46,440	\$46,400	\$37,152
Hopkins House Association	Early Childhood Learning Institute	\$35,000	\$34,200	\$35,000
Legal Aid Justice Center	Immigrant Advocacy Program	\$8,000	\$40,000	\$7,382
Legal Services of Northern Virginia	Legal Services for Low-income, Elderly & Disabled Residents	\$157,678	\$157,678	\$135,000
Literacy Council of Northern Virginia	Adult Literacy & Language Education Programs	\$18,000	\$20,000	\$14,400
Metropolitan Washington Ear, Inc.	Multimedia Reading & Information Service for Blind & Virtually Impaired	\$4,000	\$4,000	\$4,000

Department of Human Services

Alexandria Fund for Human Services

FY 2011 COMMUNITY PARTNERSHIP GRANT AWARDS

Organization	Program	FY 2010 Approved	FY 2011 Request	FY 2011 Award
National Rehabilitation & Rediscovery Foundation, Inc.	Support for Individuals with Brain Injuries	n/a	\$42,000	\$18,000
New Neighbors Education Center	Teaching English for Success	\$19,200	\$22,000	\$19,200
Northern Virginia AIDS Ministry	Medical Transportation Support Services	\$19,000	\$19,000	\$19,200
Northern Virginia Dental Clinic	Northern Virginia Dental Clinic	\$37,800	\$37,800	\$37,800
Northern Virginia Family Services	Alexandria Medication Access Program	\$38,000	\$43,377	\$38,000
Northern Virginia Resource Center for Deaf & Hard of Hearing Persons	Hearing, Education, & Advocacy Resources Program for Alexandria (HEAR-Alexandria)	\$14,400	\$18,000	\$14,400
Parent Leadership Training Institute of Alexandria	Parent Leadership Training Institute	\$24,000	\$34,000	\$24,000
Rebuilding Together Alexandria	Crisis Need Fund	\$9,000	\$15,000	\$7,846
Stop Child Abuse Now (SCAN) of Northern Virginia	Juntos Por El Cambio Educational Parent Support Group	\$14,400	\$20,000	\$14,400
Senior Services of Alexandria	Meals on Wheels	\$14,400	\$30,000	\$10,000
Tahirih Justice Center	Legal Assistance to Immigrant Women & Girls	\$19,000	\$25,000	\$15,200
Tenants' and Workers' Support Committee	Healthy & Involved Communities Program	n/a	\$11,000	\$5,000
Volunteer Alexandria	Volunteer Clearinghouse	\$34,560	\$40,000	\$34,560
Total		\$841,328	\$1,158,359	\$848,910
Proposals Not Funded for FY 2011				
Senior Services of Alexandria	Money Management	n/a	\$20,000	\$0
Total		\$0	\$20,000	\$0
Total Community Partnership Grant Awards		\$841,328	\$1,178,359	\$848,910

Department of Human Services

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	Adjustment	FY 2011 Approved
Various	<i>Increased Lease Costs</i>	\$99,160
<p>Lease costs throughout the Department were increased as mandated in contracts held by DHS. The Department has leased space at 2525 Mt. Vernon Avenue for the main facility (\$72,124) and 1900 N. Beauregard for both JobLink (\$16,485) and the Center for Alexandria's Children (\$10,551).</p>		
Various	<i>Contracts</i>	(\$11,675)
<p>Adjustments made to account for mandatory changes in contracts held by DHS resulted in an overall decrease to the budget. The City's contract with Fairfax County, who operates a Local Long-Term Care Ombudsman Program that serves as an advocate for residents at nursing homes and assisted living facilities, decreased by \$10,575. Additionally, the copier contract with Xerox decreased by \$5,095. These decreases were offset by increases in other contracts held by the Department.</p>		
Comprehensive Services Act	<i>Program Costs</i>	(\$2,000,825)
<p>Total costs (including the state share) for mandated services associated with the Comprehensive Services Act (CSA) are projected to decrease by \$2,429,486 resulting in a corresponding general fund decrease of \$2,000,825. Total program costs in FY 2011 are expected to be \$10,065,941 compared to \$12,495,427 in FY 2010. Decreased program costs in FY 2011 are the result of lower caseload levels in foster care services which is based on current year experience. It is also the result of bringing our children home to community-based treatment programs which are less expensive, as well as better for most of the children, when compared to residential programs outside of the community.</p>		

Department of Human Services

Summary of Budget Changes

Expenditure Reduction Options

Activity	Reduction Option	FTEs	FY 2011 Approved
Companion Services	<i>Companion Aide Program</i>		(\$120,000)
<p>In FY 2009 DHS staff reduced the Companion Aide Program's expenditures through more careful screening of participants which in some cases resulted in clients being referred to the Medicaid Home and Community Based Waiver Program. Through this screening and referral process the program came in under-budget by nearly \$300,000. In FY 2011 the program's general fund budget is reduced by \$120,000 as a result of previous implemented efficiency measures. An additional reduction of \$30,000 was also taken as a result of reductions in state revenue. It should be noted that the State of Virginia has frozen the number of new entries into the Medicaid Waiver Program. Due to this action by the State, the full efficiency amount of \$300,000 was not taken to ensure the program was funded at a level that could provide service to the projected number of new clients in FY 2011 who otherwise would have been referred to the Medicaid program.</p>			
Out of School Time Care	<i>Campagna Kids Program</i>		(53,010)
<p>The reduction of \$53,010 in FY 2011 is a 3% decrease from the FY 2010 adopted budget. The Campagna Center can achieve this reduction through program restructuring that will impact services. However, the total number of children TCC is able to serve under the contract remains the same.</p>			
Foster Care & Case Management	<i>Close Mentor Home</i>		(15,000)
<p>The City will discontinue operations of the Mentor Home serving 4 older foster youth and sell the property the home is currently located on. Ending this program results in an expenditure savings of \$15,000 in FY 2011. The resale of the property will generate a one-time revenue source of approximately \$1.15 million (which was the assessed value of the property as of January, 2010). Additionally, the resale of the property into private ownership will create annual tax revenue of approximately \$11,000. Closing the Mentor Home will displace the 4 older foster youth to a privately run facility outside of Alexandria. Ending the program also eliminates the need of the live in staff member currently providing services at the Mentor Home (this person is not a City employee).</p>			
Total General Fund Reductions		0.0	(\$188,010)

Department of Human Services

Summary of Budget Changes

In order to maximize potential federal and state revenues, the following positions have been identified as eliminated and all general funds have been removed, but the positions are authorized to be filled and the functions continued in the event that revenue or reimbursement is available to the City.

Unfunded Position Reduction Options

Activity	Reduction Option	FTEs	FY 2011 Approved
Other VDSS Public Assistance Programs	<i>Clerk Typist II</i>	-1.0	(\$21,821)
<p>Clerk Typist II's are responsible for the orderly and timely filing of caseload information so that it can be readily accessible to Eligibility Workers who deliver benefits to VDSS clients within the state mandate of seven days. Unfunding this position will prohibit DHS from fully staffing the Records Room and negatively impact internal customer service.</p>			
Unfunded Positions Carried Over from FY 2010			
Adult Employment	<i>Employment Training Specialist</i>	-1.0	(\$73,037)
<p>Joblink utilizes 4.75 staff to screen incoming job seekers. Joblink will reduce the staffing by 1.0 FTE and utilize case managers to fill this gap, although approximately 250 fewer clients will be served.</p>			
Public Assistance	<i>Eligibility Workers</i>	-3.0	(\$85,497)
<p>These positions are responsible for determining eligibility at initial contact and maintaining continual eligibility for public assistance cases which include TANF, Medicaid and Food Stamps. The increase in caseloads will have a material effect on the quality and timeliness of meeting state mandated standards along with the ability to provide other services to clients.</p>			
Aging and Adult Services	<i>Bus Driver</i>	-1.0	(\$68,063)
<p>Approximately 30 seniors will be affected by this position elimination and special field trips will need to be curtailed. A monthly trip devoted to Dept. of Recreation will be eliminated and some charter trips will take lower priority.</p>			
Youth Services	<i>Coordinator Youth Services</i>	-1.0	(\$86,386)
<p>The Director of the Office of Youth Services will assume responsibility for the administrative function previously performed by the Project Coordinator. Additional responsibilities have been divided among the Project staff, so as not to negatively impact the total number of clients served, and other functions may take a lower priority.</p>			
JobLink - VIEW	<i>Alexandria Works Director</i>	-1.0	(\$54,957)
<p>This position manages the JobLink Office of Alexandria Works which operates safety net programs related to employment programs for over 400 welfare recipients. Clients in VIEW have increased by 22%, and Joblink caseloads overall have increased by 18%. Unfunding this position will require other staff members to conduct the daily management functions of associated with this position, result in decreased coordination with the non-profit community, and reduced oversight of grant documentation.</p>			
Total General Fund Reductions		-8.0	(\$389,761)

Mental Health/Mental Retardation/Substance Abuse

Mission Statement: The Alexandria CSB delivers compassionate best-practice services that measurably improve the quality of life for the neediest Alexandrians affected by mental illness, intellectual disabilities, and substance use disorders.

FY 2011 Budget Summary Table and Highlights

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Personnel	\$26,049,248	\$25,695,165	\$26,819,476	4.4%
Non-Personnel	6,429,439	5,004,403	5,432,833	8.6%
Capital Goods Outlay	0	120,330	39,247	-67.4%
Total Expenditures	\$32,478,687	\$30,819,898	\$32,291,556	4.8%
Funding Sources				
Less Revenues				
Internal Services	\$0	\$118,500	\$36,217	-69.4%
Special Revenue Funds	14,290,223	13,479,019	13,908,149	3.2%
Total Designated Funding Sources	\$14,290,223	\$13,597,519	\$13,944,366	2.6%
Net General Fund Expenditures	\$18,188,464	\$17,222,379	\$18,347,190	6.5%
Total Department FTEs	346.9	334.6	328.7	-1.8%

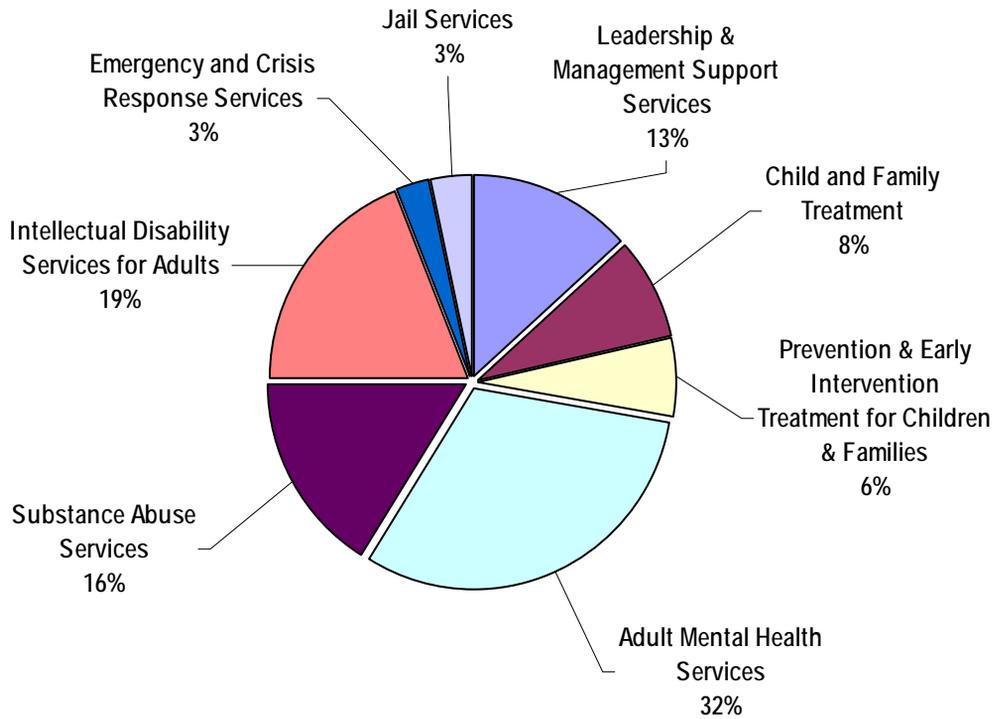
Highlights

- In FY 2011, the General Fund budget for the Department of Mental Health, Mental Retardation and Substance Abuse (MHMRSA) is increasing by \$1,124,811, or 6.5%. The largest driver of this increase is a change a significant reduction in how vacancies and turnover are funded. In prior years MHMRSA had a \$1.4 million savings factored in to account for the significant turnover experienced in prior years. In FY 2011, the turnover savings has been reduced to \$0.5 million. In part this change reflects fewer vacancies due to position reductions in FY 2010. Lastly, the Department will achieve improvements in outcome measures as a result of this increase in funding and since more positions will be able to be filled, consumers will see a reduction in their wait time for service.
- The increase from the turnover savings reduction is partially offset by a reduction of 2.5 FTEs due to City general fund reductions, and a reduction in funding for contracted Substance Abuse Residential Services. Details of these reductions are described at the end of this section.
- Total FY 2011 personnel costs are increasing \$1,124,311, or 4.4% for the reasons described above. In addition to the General Fund impacts, State reductions of approximately \$265,000 required the Department to eliminate 3 additional positions. The Department also has 7 positions that have been unfunded for several years. These positions are not funded or included in the FTE counts in FY 2011, and they are described at the end of this section.
- FY 2011 non-personnel costs are increasing \$428,430, or 8.6%, due to increases in the costs for medication for clients.
- During FY 2011 the Departments of Human Services and Mental Health, Mental Retardation and Substance Abuse and the Office on Women will be merged into a single department. Through the Fall Reappropriation Ordinance City Council will reappropriate existing funds to create a single department. The FY 2012 budget document will reflect the new organizational structure.

Selected Performance Measures

Selected Performance Measures	FY 2009 Actuals	FY 2010 Approved	FY 2011 Approved
% of preschool services participants who show an increase in social skills as measured by a standardized assessment tool	66%	60%	60%
% of consumers who self-report improvement in meeting vocational goals as determined on vocational services surveys	92%	75%	75%
% of inmates receiving substance abuse treatment who report progress toward meeting goals as collected three times during program	83%	95%	90%
# of Adult Mental Health bed days provided - Group Homes and Supervised Apartments	27,643	28,486	28,479

FY 2011 Approved Expenditures by Program



Department of MH/MR/SA

Program Level Summary Information

Expenditure Summary

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change
Leadership & Management Support Services	\$4,390,487	\$4,170,927	\$4,304,200	3.2%
Child and Family Treatment	2,149,100	2,497,517	2,624,653	5.1%
Prevention & Early Intervention Services for Children	2,187,764	1,915,214	2,031,792	6.1%
Adult Mental Health Services	10,154,155	8,769,688	10,021,081	14.3%
Substance Abuse Services	5,603,351	5,525,508	5,251,190	-5.0%
Intellectual Disability Services for Adults *	6,069,934	5,799,862	6,043,169	4.2%
Emergency and Crisis Response Services	869,374	968,255	979,001	1.1%
Jail Services	\$1,054,522	\$1,172,927	\$1,036,470	-11.6%
Total Expenditures	\$32,478,687	\$30,819,898	\$32,291,556	4.8%

* The term "intellectual disability" is accepted in the field and replaces the term "mental retardation."

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Leadership & Management Support Services	41.1	40.5	39.1	-3.4%
Child and Family Treatment	25.7	27.6	26.6	-3.6%
Prevention & Early Intervention Services for Children & Families	21.8	20.0	20.1	-3.4%
Adult Mental Health Services	104.1	99.4	100.2	0.8%
Substance Abuse Services	59.9	60.2	55.7	-7.5%
Intellectual Disability Services for Adults	75.1	67.6	67.9	0.4%
Emergency and Crisis Response Services	7.2	8.3	8.3	-0.5%
Jail Services	12.0	11.0	10.9	-0.6%
Total full time employees	346.9	334.6	328.7	-1.8%

Expenditure and Revenue Summary

MHMRSA Programs and Activities	
<p>Leadership and General Management Leadership and General Management Facilities Management Technology Services Quality Assurance & Program Eval.</p> <p>Child & Family Treatment Youth & Family Outpatient Services Home-based Services</p> <p>Prevention & Early Intervention SA Prevention for Youth Pre-School Services Early Intervention Parent-Infant Education</p> <p>Adult Mental Health Services MH Treatment & Case Mgt. Medication Services Geriatric Outpatient Homeless Outreach & Case Mgt. Psychosocial Rehabilitation Mental Health Vocational Mental Health Residential</p>	<p>Substance Abuse Services Outpatient SA Treatment Opioid Replacement Detox Services SA Residential Services SA Case Management</p> <p>Intellectual Disability Services for Adults * ID Residential Services ID Case Management Services ID Day Support Services ID Vocational Services</p> <p>Emergency & Crisis Response Services Crisis Response & Assessment</p> <p>Jail Services Substance Abuse Treatment Unit Mental Health Treatment Unit Assessment & Therapy Services</p> <p style="text-align: center;">* The term "intellectual disability" is accepted in the field and replaces the term "mental retardation."</p>

Dept Info
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Department of MH/MR/SA

Leadership and Management Support Services

The goal of the Leadership and Management Support Services is to provide cost-efficient, effective services by the clinical divisions of the Department of Mental Health, Mental Retardation and Substance Abuse, and to ensure compliance with regulatory, licensing, accreditation and funding authorities.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds Budget	13.5%	13.5%	13.3%
Total Expenditures	\$4,390,487	\$4,170,927	\$4,304,200
Less Revenues	\$885,747	\$175,906	\$92,621
Net General Fund Expenditures	\$3,504,740	\$3,995,021	\$4,211,579
Program Outcomes			
% of effectiveness measures achieved	95%	95%	95%

Activity Data

LEADERSHIP & GENERAL MANAGEMENT – The goal of Leadership and General Management is to provide support to the CSB and general management support for departmental activities including the maximization of revenue from all sources.	FY 2009 Actuals	FY 2010 Approved	FY 2011 Approved
Expenditures	\$1,869,062	\$1,843,278	\$1,812,990
FTE's	13.0	15.1	13.7
# of FTEs managed	346.9	334.6	328.7
\$ of expenditures managed	\$32,478,687	\$30,819,898	\$32,291,556
Leadership and General Management as a % of total expenditures	5.8%	6.0%	5.6%

FACILITIES MANAGEMENT – The goal of Facilities Management is to provide efficient and cost-effective maintenance, including a preventive maintenance program, to all residential and office facilities of the Department.			
Expenditures	\$491,868	\$513,219	\$532,219
FTE's	5.2	5.0	5.0
# of work orders	1,158	1,200	1,200
Cost per work order	\$425	\$428	\$444
% of emergency work orders completed within 24 hours	41%	76%	76%

TECHNOLOGY SERVICES – The goal of Technology Services is to meet the information system technology needs of the Community Services Board (CSB) and its employees by ensuring a reliable network infrastructure, advancing the Department's secure electronic health record system (as mandated by HIPAA), and providing operational support.			
Expenditures	\$736,810	\$701,067	\$701,671
FTE's	6.1	5.6	5.6
# of hours of unplanned database unavailability	3.5	3	3
% of users responding to annual customer satisfaction survey rating Technology Services as "helpful"	100%	95%	100%

Department of MH/MR/SA

Leadership and Management Support Services, continued

Activity Data

REIMBURSEMENT, QUALITY ASSURANCE & PROGRAM EVALUATION – The goal of Reimbursement and Quality Assurance & Program Evaluation is to collect, maintain and evaluate data required for regulatory authorities in order to improve the quality of consumer services, maximize revenue and maintain accreditation and licensing.	FY 2009 Actuals	FY 2010 Approved	FY 2011 Approved
Expenditures	\$1,292,747	\$1,113,363	\$1,257,320
FTE's	16.8	14.8	14.8
Reimbursement unit cost as a % of self pay and third party revenues received	7.1%	6.7%	7.5%
# of records reviewed	254	200	200
# of licensing citations	0	0	0

Child and Family Treatment Program

The goal of the Child and Family Treatment Program is to provide effective treatment services for at-risk children and families to measurably improve their functioning.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds Budget	6.6%	8.1%	8.1%
Total Expenditures	\$2,149,100	\$2,497,517	\$2,624,653
Less Revenues	\$1,521,859	\$1,634,409	\$1,626,132
Net General Fund Expenditures	\$627,241	\$863,108	\$998,521
Program Outcomes			
# of licensing citations	0	0	0

Activity Data

YOUTH AND FAMILY OUTPATIENT SERVICES – The goal of Youth and Family Outpatient Services is to provide evaluation and treatment for families with children age 0-18 who have emotional disturbances and/or substance abuse problems.	FY 2009 Actuals	FY 2010 Approved	FY 2011 Approved
Expenditures	\$1,310,397	\$1,706,794	\$1,814,741
FTE's	15.8	18.8	18.8
# of consumers served	577	560	575
# of service hours provided	16,169	11,440	16,315
Cost per service hour	\$81	\$149	\$111
HOME BASED SERVICES – The goal of Home Based Services is to provide timely, intensive and community-based intervention for children age 0-18 and their families in order to prevent out-of-home placement.			
Expenditures	\$838,703	\$790,723	\$809,912
FTE's	9.9	8.8	7.8
# of service hours provided	8,716	5,665	6,265
# of consumers served	131	105	120
Cost per service hour	\$96	\$140	\$129
% of youth who remain in their homes	97%	90%	90%

Department of MH/MR/SA

Prevention & Early Intervention Services for Children and Families

The goal of Prevention Services for Children and Families is to reduce the incidence of mental illness, Intellectual Disability and substance use by enhancing protective factors and reducing risk factors through effective prevention and early intervention programming.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds Budget	6.7%	6.2%	6.3%
Total Expenditures	\$2,187,764	\$1,915,214	\$2,031,792
Less Revenues	\$878,265	\$785,350	\$830,504
Net General Fund Expenditures	\$1,309,499	\$1,129,864	\$1,201,288
Program Outcomes			
# of licensing citations	0	0	0

Activity Data

SUBSTANCE ABUSE PREVENTION FOR YOUTH – The goal of Substance Abuse Prevention for Youth is to support school age youth to achieve emotional wellness and avoid health risk behaviors through a variety of quality prevention programming.	FY 2009 Actuals	FY 2010 Approved	FY 2011 Approved
Expenditures	\$883,013	\$831,237	\$838,703
FTE's	8.5	7.9	7.9
# of service hours provided	10,925	8,272	7,166
Cost per service hour	\$81	\$100	\$117
% of participants who show a positive change in attitudes towards risk behaviors	86%	80%	80%
% of programming that is evidence-based	66%	40%	40%

PRE-SCHOOL SERVICES – The goal of Pre-School Services is to provide on-site mental health assessment and early intervention for at-risk children age 3-6 and prevention services to reduce their aggressive behavior and increase their social skills.			
Expenditures	\$403,614	\$304,400	\$392,998
FTE's	3.8	4.7	4.7
# of service hours provided	4,280	5,170	3,167
Cost per service hour	\$94	\$59	\$124
% of participants who show an increase in social skills as measured by a standardized assessment tool	66%	60%	60%
% of programming that is evidence-based	94%	85%	85%

EARLY INTERVENTION – The goal of Early Intervention Services is to provide evaluation and short term treatment services to measurably improve functioning and prevent the need for more intensive treatment services for children, families and adults who recently exhibited at-risk behavior.			
Expenditures	\$180,874	\$123,135	\$133,537
FTE's	2.2	1.3	1.3
# of service hours provided	2,937	2,757	1,383
# of consumers served	350	280	200
Cost per service hour	\$62	\$45	\$97
% of participants who show a positive change in attitudes towards risk behaviors	86%	90%	85%

Department of MH/MR/SA

Prevention & Early Intervention Services for Children and Families, continued

Activity Data

PARENT-INFANT EDUCATION – The goal of Parent-Infant Education Services is to help children 0-3 with developmental disabilities reach their full developmental potential and to provide support to their	FY 2009 Actuals	FY 2010 Approved	FY 2011 Approved
Expenditures	\$720,263	\$656,442	\$666,554
FTE's	7.3	6.1	6.1
# of service hours provided	6,533	5,788	6,143
# of consumers served	471	420	470
Cost per service hour	\$110	\$113	\$109
% of children who improve in at least one area of development	75%	90%	75%

Adult Mental Health Services

The goal of Adult Mental Health Services is to provide accurate and effective assessment, treatment, rehabilitation, case management and support to adults with a mental health or co-occurring disorders (MH/SA).

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds Budget	31.3%	28.5%	31.0%
Total Expenditures	\$10,154,155	\$8,769,688	\$10,021,081
Less Revenues *	\$4,374,311	\$4,363,994	\$4,935,521
Net General Fund Expenditures	\$5,779,844	\$4,405,694	\$5,085,560
Program Outcomes			
# of licensing citations	0	0	0

Activity Data

ADULT MENTAL HEALTH TREATMENT & CASE MANAGEMENT – The goal of Adult Mental Health Treatment and Case Management is to provide individuals with a serious mental illness or co-occurring (MH/SA) disorders, individualized assessment, planning, treatment (individual, group and family), linkage and monitoring services in order to increase their ability to live independently, minimize the frequency of psychiatric hospitalizations and increase periods of abstinence from substances.	FY 2009 Actuals	FY 2010 Approved	FY 2011 Approved
Expenditures	\$2,965,918	\$2,761,810	\$3,197,999
FTE's	32.4	32.3	31.8
# of consumers served	1,968	1,200	1,700
# of service hours provided	28,326	25,490	26,836
Cost per service hour	\$105	\$108	\$119

MEDICATION SERVICES – The goal of Medication Services is to provide psychiatric evaluation, medications and medication management, nursing services and health education for persons experiencing psychiatric symptoms.	FY 2009 Actuals	FY 2010 Approved	FY 2011 Approved
Expenditures	\$1,503,729	\$1,296,375	\$1,685,301
FTE's	8.7	7.8	7.8
# of consumers served	1,428	1,140	1,400
# of service hours provided	5,716	4,619	5,136
Cost per service hour	\$263	\$281	\$328

Department of MH/MR/SA

Adult Mental Health Services, continued

Activity Data

GERIATRIC OUTPATIENT MENTAL HEALTH ASSESSMENT & TREATMENT – The goal of Geriatric Outpatient Mental Health Assessment and Treatment Services is to provide accurate and effective assessment and treatment to adults age 60+.	FY 2009 Actuals	FY 2010 Approved	FY 2011 Approved
Expenditures	\$367,236	\$336,197	\$378,768
FTE's	4.3	3.9	3.9
# of consumers served	63	100	75
# of service hours provided	2,895	3,036	3,237
Cost per service hour	\$127	\$111	\$117
% of consumers who partially or fully meet treatment goals as assessed by clinician & consumer	91%	75%	75%
HOMELESS OUTREACH & CASE MANAGEMENT – The goal of Homeless Outreach and Case Management services is to provide outreach, engagement and case management services to homeless adults with a serious mental illness and/ or co-occurring disorders in order to increase self-sufficiency, ability to live independently in the community and increase periods of abstinence from substances.			
Expenditures	\$192,886	\$197,950	\$168,138
FTE's	2.1	1.4	1.4
# of consumers served	291	350	250
# of service hours provided	1,606	1,748	1,462
Cost per service hour	\$120	\$113	\$115
% of homeless consumers with mental illness who are successfully linked to MH services	61%	50%	50%
PSYCHOSOCIAL REHABILITATION (WEST END CLUBHOUSE) – The goal of the West End Clubhouse (WEC) is to provide psychosocial rehabilitation services to adults with a serious mental illness or co-occurring disorders (MH/SA) in order to improve their ability to function independently in the community.			
Expenditures	\$612,716	\$525,664	\$655,006
FTE's	7.0	7.3	7.3
# of consumers served	168	170	170
# of consumer hours of services provided	53,266	60,690	57,910
Cost per consumer service hour	\$11.50	\$8.66	\$11.31
% of consumers served who will be maintained in the community without hospitalization	92%	90%	90%
MENTAL HEALTH VOCATIONAL – The goal of the WEC Vocational Program is to provide supported and sheltered employment services to adults with a serious mental illness obtain and maintain satisfying employment.			
Expenditures	\$161,802	\$163,400	\$159,381
FTE's	1.9	1.7	1.7
# of service hours provided - Individual Employment	1,563	1,417	1,464
# of consumers served - Individual Employment	71	35	65
# of days of service - Sheltered Employment	207	352	150
# of consumers served - Sheltered Employment	3	3	2
Cost per consumer served - Individual Employment	\$2,018	\$4,042	\$2,102
Cost per consumer served - Sheltered Employment	\$6,182	\$7,676	\$11,384
% of consumers who self-report improvement in meeting vocational goals as determined on vocational services surveys	92%	75%	75%

Department of MH/MR/SA

Adult Mental Health Services, continued

Activity Data

MENTAL HEALTH RESIDENTIAL – The goal of MH Residential and Supported Living services is to provide individuals with serious mental illness or co-occurring (MH/SA) disorders, individual assessment, planning, treatment (individual, group and family), linkage, and monitoring services in order to increase their ability to live independently, minimize the frequency of psychiatric hospitalizations and increase periods of abstinence from substances.	FY 2009 Actuals	FY 2010 Approved	FY 2011 Approved
Expenditures/1	\$4,349,868	\$3,488,292	\$3,776,488
FTE's	47.7	45.0	46.3
# of bed days provided - Group Homes	6,976	7,351	7,172
# of bed days provided - Supervised Apartments	20,667	22,935	21,307
# of residents served - Group Homes	30	29	30
# of residents served - Supervised Apartments	85	88	84
Cost per bed day - Group Homes	\$230	\$193	\$206
Cost per bed day - Supervised Apartments	\$59	\$68	\$98
Cost per resident served - Group Homes	\$53,376	\$48,892	\$49,357
Cost per resident served - Supervised Apartments	\$14,247	\$21,056	\$24,869
% of consumers who are discharged from residential programs who will transition to a similar or less-intensive housing situation	82%	70%	70%

Substance Abuse Services

The goal of Substance Abuse Services is to provide effective assessment and treatment services to adults who have serious substance abuse and co-occurring mental health problems to help reduce and/or eliminate their addictive behaviors and improve their ability to function independently in the community and maintain a sober lifestyle.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds Budget	17.3%	17.9%	16.3%
Total Expenditures	\$5,603,351	\$5,525,508	\$5,251,190
Less Revenues *	\$2,555,741	\$2,504,748	\$2,630,070
Net General Fund Expenditures	\$3,047,610	\$3,020,760	\$2,621,120
Program Outcomes			
# of licensing citations	0	0	0

Activity Data

OUTPATIENT SUBSTANCE ABUSE TREATMENT – The goal of Outpatient Substance Abuse Treatment is to provide individualized assessment and treatment for adults (individual, group and family therapy).	FY 2009 Actuals	FY 2010 Approved	FY 2011 Approved
Expenditures	\$1,325,190	\$1,238,891	\$1,168,141
FTE's	14.2	13.8	11.8
# of consumers served	713	670	700
# of service hours provided	9,706	7,758	7,684
Cost per service hour	\$137	\$160	\$152
% of consumers who meet or partially meet treatment goals	81%	75%	75%

Substance Abuse Services, continued

Activity Data

OPIOID REPLACEMENT – The goal of Opioid Replacement is to provide medication to opioid dependent consumers as an adjunct to outpatient treatment services to help them to eliminate cravings, stabilize functioning, and improve their physical and mental health.	FY 2009 Actuals	FY 2010 Approved	FY 2011 Approved
Expenditures	\$980,727	\$934,070	\$962,981
FTE's	9.6	9.3	9.3
# of consumers served	119	125	125
# of service hours provided	3,832	3,154	3,528
Cost per service hour	\$256	\$296	\$273
% of consumers who participate in meaningful daytime activities	66%	75%	75%
DETOX SERVICES – The goal of the Detox Unit is to safely and effectively detoxify adults addicted to drugs and/or alcohol in a non-medical setting, assist consumers in learning about addiction, and help consumers transition from the Detox Unit to ongoing substance abuse treatment so they may continue their progress toward a drug-free life.			
Expenditures	\$2,163,617	\$2,058,228	\$2,029,775
FTE's	21.8	24.1	22.9
# of consumers	294	510	300
# of bed days provided	6,864	5,586	6,907
Cost per bed day	\$315	\$368	\$294
% of discharged who are maintained in the community for 90+ days without subsequent Detox Services	81%	80%	80%
SUBSTANCE ABUSE RESIDENTIAL SERVICES – The goal of SA Transitional Residential Services (Department operated) is to provide supervised apartments and group homes to provide sober living environments in order to enhance residents' independence, and support the residents in developing a lifestyle that is free from drug abuse or addiction.			
Expenditures	\$806,193	\$847,718	\$733,317
FTE's	7.1	8.4	7.4
# of bed days provided - Group Homes	2,319	2,358	2,358
# of bed days provided - Supervised Apartments	9,954	9,555	10,091
# of residents served - Group Homes	21	11	19
# of residents served - Supervised Apartments	59	50	55
Cost per bed day - Group Homes	\$102	\$72	\$114
Cost per bed day - Supervised Apartments	\$44	\$47	\$46
Cost per resident - Group Homes	\$11,227	\$15,428	\$14,164
Cost per resident - Supervised Apartments	\$7,371	\$8,894	\$8,439
% of consumers discharged who will transition to a similar or less-intensive housing situation	82%	70%	70%

Substance Abuse Services, continued

Activity Data

SUBSTANCE ABUSE CASE MANAGEMENT – The goal of Substance Abuse Case Management Services is to provide individuals with a substance abuse disorder or co-occurring (MH/SA) disorder assessment, planning, linkage and monitoring services in order to increase their ability to live self sufficiently in the community and increase periods of abstinence from substances.	FY 2009 Actuals	FY 2010 Approved	FY 2011 Approved
Expenditures	\$327,624	\$446,601	\$356,976
FTE's	7.2	4.6	4.3
# of consumers	200	160	160
# of service hours	3,663	3,453	2,617
Cost per service hour	\$89	\$129	\$136
% consumers who will maintain/improve functioning as measured by changes in scores on a standardized instrument	73%	70%	70%

Intellectual Disability Services for Adults

The goal of the Intellectual Disability Services Program is to enable adults with Intellectual Disability to live in the community with necessary supports as independently as possible. (The term “intellectual disability” is accepted in the field and replaces the term “mental retardation.”)

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds Budget	18.7%	18.8%	18.7%
Total Expenditures	\$6,069,934	\$5,799,862	\$6,043,169
Less Revenues	\$3,138,348	\$2,992,841	\$2,796,996
Net General Fund Expenditures	\$2,931,586	\$2,807,021	\$3,246,173
Program Outcomes			
# of licensing citations	0	0	0

Activity Data

INTELLECTUAL DISABILITY RESIDENTIAL SERVICES – The goal of Residential Services (group homes and apartments) is to provide comprehensive, supervised residential services to Alexandrians who have intellectual disability and need support within the home to live in the community in order to maximize their level of functioning, increase social interaction and use of natural supports within the community.	FY 2009 Actuals	FY 2010 Approved	FY 2011 Approved
Expenditures	\$4,007,982	\$3,887,346	\$3,974,317
FTE's	49.9	47.0	47.3
# of residents served - Group Homes	39	40	39
# of residents served - Supervised Apartments	13	13	13
# of bed days provided - Group Homes	13,047	13,061	13,107
# of bed days provided - Supervised Apartments	4,251	4,069	4,069
Cost per bed day - Group Homes	\$265	\$248	\$278
Cost per bed day - Supervised Apartments	\$130	\$163	\$81
% of consumers or authorized representatives who report achieving some or all residential treatment goals	87%	90%	85%

Intellectual Disability Services for Adults, continued

Activity Data

INTELLECTUAL DISABILITY CASE MANAGEMENT SERVICES – The goal of Case Management Services is to provide adults with intellectual disability an assessment of their strengths and needs, links with services, and monitoring of progress towards their goals in order to maximize the consumer's level of functioning, increase social interaction and use of natural supports within the community.	FY 2009 Actuals	FY 2010 Approved	FY 2011 Approved
Expenditures	\$596,658	\$576,764	\$641,491
FTE's	7.4	6.9	6.9
# of consumers served	156	180	160
# of staff hours of service provided	5,501	5,556	5,378
Cost per staff hours of service provided	\$108	\$104	\$119
% of consumers who were able to reach some or all of their goals over the past year	92%	85%	85%
INTELLECTUAL DISABILITY DAY SUPPORT SERVICES – The goal of Day Support Services is to provide a caring, respectful, and supportive environment where adults with intellectual disability can structure their days with meaningful activities.			
Expenditures	\$993,892	\$960,679	\$1,023,000
FTE's	13.3	10.1	10.1
# of consumers served	56	48	56
# of service hours provided	64,047	61,022	62,430
Cost per service hour	\$16	\$16	\$16
Average daily hours consumers participate in meaningful activities	5	5	5
INTELLECTUAL DISABILITY VOCATIONAL SERVICES – The goal of Vocational Services is to assist individuals with intellectual disability, and help them achieve the highest level of independence possible through the provision of consumer-driven, group and sheltered employment services.			
Expenditures	\$471,402	\$375,073	\$404,361
FTE's	4.5	3.6	3.6
# of consumers served - Individual Employment	9	12	7
# of consumers served - Group Employment	17	16	16
# of staff hours of service provided - Individual Employment	266	471	200
# of days of service provided - Group Employment	2,931	2,974	2,901
% annual increase in consumer wages	N/A	2.0%	2.0%

Department of MH/MR/SA

Emergency and Crisis Response Services

The goal of Emergency and Crisis Response Services is to provide state mandated crisis intervention and assessment services to persons in Alexandria to help promote safety and stabilization, and to help individuals improve their functioning.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds Budget	2.7%	3.1%	3.0%
Total Expenditures	\$869,374	\$968,255	\$979,001
Less Revenues	\$299,513	\$328,854	\$453,319
Net General Fund Expenditures	\$569,861	\$639,401	\$525,682
Program Outcomes			
# of licensing citations	0	0	0

Activity Data

CRISIS RESPONSE AND ASSESSMENT – The goal of Crisis Response and Assessment Services is to provide State-mandated immediate clinical crisis intervention services, 24 hours a day, to persons and groups in Alexandria to help ensure the safety and well being of all citizens and City staff, including assistance to first responders and the public during and following critical incidents.	FY 2009 Actuals	FY 2010 Approved	FY 2011 Approved
Expenditures	\$869,374	\$968,255	\$979,001
FTE's	7.2	8.3	8.3
# of consumers served	636	500	600
# of coverage hours provided	8,750	8,750	8,750
# of critical incidents responded to	19	8	10
Cost per coverage hour	\$99	\$111	\$112
% of consumers who report feeling "more hopeful" after intervention	88%	85%	85%

Department of MH/MR/SA

Jail Services

The goal of the Jail Services Program is to provide mental health and substance abuse services to City of Alexandria Detention Center (ADC) inmates to help them adjust to incarceration.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds Budget	3.2%	3.8%	3.2%
Total Expenditures	\$1,054,522	\$1,172,927	\$1,036,470
Less Revenues	\$636,439	\$811,417	\$579,203
Net General Fund Expenditures	\$418,083	\$361,510	\$457,267
Program Outcomes			
# of licensing citations	0	0	0

Activity Data

SUBSTANCE ABUSE UNIT PROGRAM – The goal of the Substance Abuse Unit is to provide intensive substance abuse treatment within a separate structured treatment unit to help inmates achieve and maintain sobriety.	FY 2009 Actuals	FY 2010 Approved	FY 2011 Approved
Expenditures	\$348,892	\$308,213	\$364,515
FTE's	3.7	3.5	3.5
# of consumers	120	140	130
Cost per consumer	\$2,907	\$2,202	\$2,804
% of inmates receiving substance abuse treatment who report progress toward meeting goals as collected three times during program	83%	95%	90%

MENTAL HEALTH TREATMENT UNIT – The goal of the Mental Health Treatment Unit is to provide therapy and psychiatric services to inmates identified by jail staff as needing a separate structured treatment unit.			
Expenditures	\$187,812	\$356,764	\$128,616
FTE's	2.6	1.4	1.4
# of consumers served	95	90	95
# of consumer hours	28,263	30,675	29,400
Cost per service hour	\$7	\$12	\$4
% of inmates who report a "more hopeful" mental status as a result of service	78%	75%	75%

ASSESSMENT AND COUNSELING SERVICES – The goal of Assessment and Counseling Services is to provide triage, evaluation, and treatment to inmates housed in the Alexandria Detention Center's general population and booking units to help them adjust to incarceration and improve their functioning while in the Detention Center and to provide discharge planning to prepare them for			
Expenditures	\$517,818	\$507,950	\$543,339
FTE's	5.7	6.0	6.0
# of service hours provided	5,525	5,433	5,097
Cost per service hour	\$94	\$93	\$107
% of inmates receiving Jail Services who report a "more hopeful" mental status as a result of service	78%	75%	75%

Department of MH/MR/SA

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	Adjustment	FY 2011 Approved
Various	<i>Contracts</i>	\$18,857
<p>MHM RSA contracts with non-profit providers for residential, day support and vocational services. On an annual basis, the Northern Virginia CSBs negotiate rate increases with providers and the Alexandria CSB follows these rates. The process has not yet occurred for FY 2011.</p>		
Adult MH Services	<i>Medication</i>	\$57,000
<p>Prescription costs for client medication are expected to continue to increase. This adjustment will increase the ACSB budget for client prescriptions from \$149,763 to \$196,763. Although the supplemental request is only for \$57,000 the closing of the State pharmacy resulted in an increase of State funds for the purpose of purchasing medications at local pharmacies, resulting in a net budget authority increase of nearly \$400,000.</p>		

Expenditure Reductions

Activity	Reduction Option	FTE	FY 2011 Approved
SA Outpatient	<i>Eliminate Therapist III</i>	1.0	(\$96,966)
<p>This reduction would eliminate 1,135 hours of therapy services to consumers resulting in longer wait times for substance abuse consumers. The program's staffing is reduced by 15% with this reduction.</p>			
Adult MH	<i>Eliminate Clinical Psychologist</i>	0.5	(\$15,000)
<p>This reduction would eliminate most adult psychological testing services affecting 22 consumers, half of whom may be able to receive this service through a private provider paid by insurance. The 0.5 FTE that is proposed for elimination is currently half-funded with revenues. \$10,000 is being retained for critical need consumers without insurance resulting in a \$15,000 savings in the General Fund.</p>			
SA Residential	<i>Eliminate Therapist II and Contract funds</i>	1.0	(\$213,848)
<p>This reduction would eliminate contracted residential services for 22 substance abuse consumers, Consumers could continue to receive other services, such as case management and detoxification services, but would not be able to obtain contracted residential treatment placements. The position that currently manages the contracted placements would be relocated to another vacant position within the Department.</p>			
Total		2.5	(\$325,814)

Department of MH/MR/SA

Summary of Budget Changes

Impacts of State Reductions

The State has reduced the funding for the Alexandria CSB in FY 2010 by approximately \$265,000. The reductions below reflect the adjustments the CSB is proposing to make in FY 2011 to continue these reductions.

Activity	Reduction Option	FTE	FY 2011 Approved
Quality Assurance	<i>Training Coordinator</i>	0.5	(\$25,900)
As the City and the State demand more qualitative and performance data, the Department converted a vacant position to a training coordinator position and filled it last year. To meet the State reductions it is proposed for elimination.			
Facilities	<i>Fiscal Analyst</i>	1.0	(\$72,300)
This vacant position worked with the Facilities Maintenance staff to ensure adherence to City purchasing and accounting requirements. To meet the State reductions it is proposed for elimination.			
Outpatient SA Treatment	<i>Lab Aide</i>	1.0	(\$56,800)
This filled position currently conducts drug testing for persons under the Supervision of supervision the Alexandria Office of Probation and Parole, Court Services/Juvenile Probation, Local Probation and Pretrial Services, the Alexandria Detention Center, Carpenter's Shelter and the Alexandria Community Shelter. The position was formerly funded by HIDTA (High Intensity Drug Trafficking Area) revenues, but a change in the grant no longer allows for reimbursement of this position. The grant funds previously allocated for the position have been redirected to offset expenses for serving HIDTA consumers elsewhere in the Department's budget.			
Detox Services	<i>Therapist I</i>	0.5	(\$35,000)
This position was assigned to provide 20 hours a week in Detox/Case Management in the Acute Care Division. The Department proposes to reassign the employee to fill a funded part-time vacancy in MH Residential Case Management. The subsequent vacant position would be eliminated.			
ID Vocational Services	<i>Transition of Vocational Consumers</i>	0.0	(\$25,596)
In FY 2010 to meet City reductions, the CSB transitioned a number of Intellectually Disabled consumers from contracted vocational services to in-house services. This option expands that initiative.			
SA Residential	<i>Fee for Service Billing</i>	0.0	(\$50,000)
Increased HIDTA revenues will enable the CSB to redirect existing General Funds which will offset lost federal revenues.			
Total		3.0	(\$265,596)

Department of MH/MR/SA

Summary of Budget Changes

Unfunded Positions

For the past several years, the Department of MH/MR/SA has had 7 unfunded positions included in their FTE counts. As the practice of unfunding positions is becoming more prevalent, the positions are being listed below. They are no longer included in the FTE counts and their impact is felt through a continued reduction in performance measures.

Activity	Reduction Option	FTE	FY 2011 Approved
Medication	<i>Clinical Psychiatrist</i>	0.5	\$75,151
This position has been unfunded for several years. Prior to FY 2011 it was included in the Department's FTE count, but no funds were provided for the position. Beginning in FY 2011, to keep MH/MR/SA comparable with other City agencies, the unfunded positions are now removed from the FTE count and they are identified here.			
Parent Infant Education	<i>Management Analyst I</i>	0.5	\$38,622
This position has been unfunded for several years. Prior to FY 2011 it was included in the Department's FTE count, but no funds were provided for the position. Beginning in FY 2011, to keep MH/MR/SA comparable with other City agencies, the unfunded positions are now removed from the FTE count and they are identified here.			
Intellectual Disabilities Day Support	<i>Vocational Services Specialist</i>	1.0	\$73,559
This position has been unfunded for several years. Prior to FY 2011 it was included in the Department's FTE count, but no funds were provided for the position. Beginning in FY 2011, to keep MH/MR/SA comparable with other City agencies, the unfunded positions are now removed from the FTE count and they are identified here.			
Intellectual Disabilities Day Support	<i>MH/MR/SA Technician I</i>	1.0	\$55,643
This position has been unfunded for several years. Prior to FY 2011 it was included in the Department's FTE count, but no funds were provided for the position. Beginning in FY 2011, to keep MH/MR/SA comparable with other City agencies, the unfunded positions are now removed from the FTE count and they are identified here.			

Department of MH/MR/SA

Summary of Budget Changes

Unfunded Positions (continued)

Intellectual Disabilities Day Support	<i>MHM RSA Technician I</i>	1.0	\$55,643
<p>This position has been unfunded for several years. Prior to FY 2011 it was included in the Department's FTE count, but no funds were provided for the position. Beginning in FY 2011, to keep MHM RSA comparable with other City agencies, the unfunded positions are now removed from the FTE count and they are identified here.</p>			
Intellectual Disabilities Day Support	<i>MHM RSA Technician II</i>	1.0	\$55,643
<p>This position has been unfunded for several years. Prior to FY 2011 it was included in the Department's FTE count, but no funds were provided for the position. Beginning in FY 2011, to keep MHM RSA comparable with other City agencies, the unfunded positions are now removed from the FTE count and they are identified here.</p>			
Intellectual Disabilities Day Support	<i>MHM RSA Technician II</i>	0.5	\$27,822
<p>This position has been unfunded for several years. Prior to FY 2011 it was included in the Department's FTE count, but no funds were provided for the position. Beginning in FY 2011, to keep MHM RSA comparable with other City agencies, the unfunded positions are now removed from the FTE count and they are identified here.</p>			
Various	<i>Receptionist/Phone Operator</i>	0.5	\$22,109
<p>This position has been unfunded for several years. Prior to FY 2011 it was included in the Department's FTE count, but no funds were provided for the position. Beginning in FY 2011, to keep MHM RSA comparable with other City agencies, the unfunded positions are now removed from the FTE count and they are identified here.</p>			
Leadership and General Management	<i>Contract Administrator</i>	1.0	\$67,269
<p>This position has been unfunded for several years. Prior to FY 2011 it was included in the Department's FTE count, but no funds were provided for the position. Beginning in FY 2011, to keep MHM RSA comparable with other City agencies, the unfunded positions are now removed from the FTE count and they are identified here.</p>			
Total		7.0	\$471,459

Health Department

Mission Statement: The mission of the Alexandria Health Department is to provide public health programs and related healthcare services for the residents of Alexandria that prevent and control disease, protect the environment, eliminate unsanitary and unsafe conditions and promote the physical and emotional well-being all Alexandria residents.

Expenditure and Revenue Summary

City Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Personnel	\$1,644,991	\$1,716,137	\$1,919,329	11.8%
Non-Personnel	4,972,990	5,149,869	5,122,542	-0.5%
Capital Goods Outlay	0	0	34,117	n/a
Total Expenditures	<u>\$6,617,981</u>	<u>\$6,866,006</u>	<u>\$7,075,988</u>	<u>3.1%</u>
Less Revenues				
Internal Services	\$0	\$0	\$34,117	n/a
Special Revenue Funds	2,711	0	0	n/a
Total Designated Funding Sources	<u>\$2,711</u>	<u>\$0</u>	<u>\$34,117</u>	<u>n/a</u>
Net General Fund Expenditures	<u>\$6,615,270</u>	<u>\$6,866,006</u>	<u>\$7,041,871</u>	<u>2.6%</u>
Total Department City FTE's	18.7	17.6	18.6	5.7%

Highlights

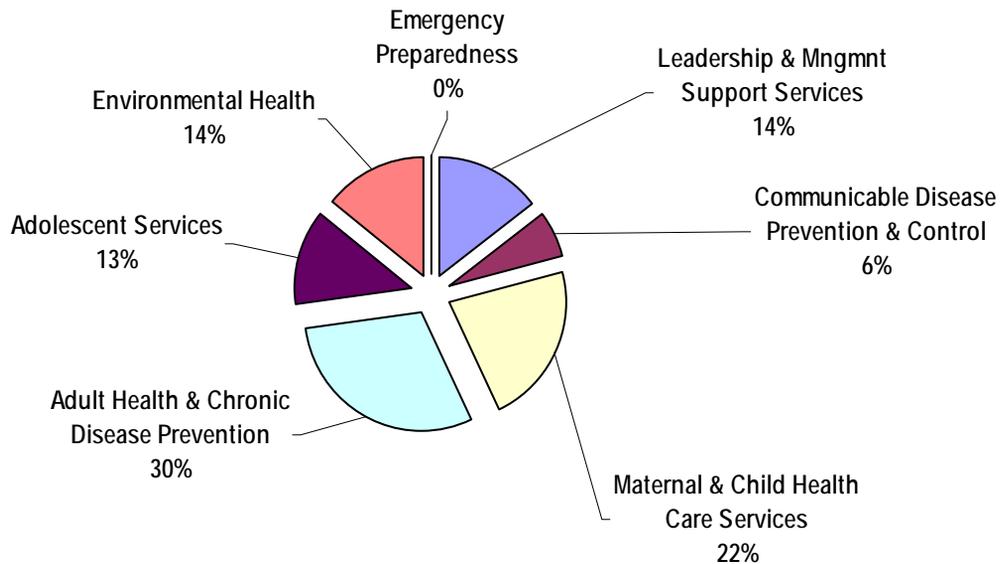
- In FY 2011, the General Fund budget for the Alexandria Health Department increases by \$175,865, or 2.6%.
- FY 2011 personnel costs (for City add-on employees) increase by \$203,192 or 11.8%, mainly due to the addition of 1.0 FTE for the restructured City Pharmacy, an increase in benefit costs and a step increase. These increases are offset by a decrease in the City retirement contribution for State employees.
- FY 2011 non-personnel costs decrease by \$27,327, or 0.5%, due to adjustments which are explained below in further detail:
 - Non personnel costs increase by \$10,400 for the restructured City Pharmacy and \$3,396 for increases in facility maintenance contracts.
 - The City supplement to the state decreases by \$40,853 due to the following adjustments:
 - Total VDH State FTEs are reduced by five FTEs due to the State's elimination of five full time positions. The state eliminated one vacant position in the Environmental Health Division and four filled positions at the pharmacy. This State Pharmacy reduction is offset by the City Pharmacy restructure which is explained in more detail in the summary of budget changes section.
 - The above non-personnel reductions are offset by an increase in the City salary supplement for State employees resulting from the step increase for City employees and benefit costs.
- The Department is scheduled to spend \$34,117 on vehicles (capital goods outlay) during FY 2011.
- Additionally, the Health department proposes outsourcing its Adult Clinic which will result in a reduction in non-personnel costs, for more detail please see the summary of budget adjustments section.

Health Department

Selected Performance Measures

Selected Performance Measures	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Number of refugee health assessments	27	50	40
Number of immunization visits	4,981	18,000	4,800
Number of pre-natal care visits	6,130	6,000	6,100
Number of pediatric visits	5,700	6,000	6,000
Number of medical exams provided by Adolescent Health Clinic	920	700	900
Number of food safety evaluations conducted	2,743	2,000	2,000

FY 2011 Approved City General Fund Expenditures (with \$4.3 M Supplement Spread by Program)



Health Department Funding and Program Expenditure Information

The Alexandria Health Department is one of 35 State health district offices of the Virginia Department of Health. While it is not a department of the Alexandria City government, the City and the Health Department work closely on health issues. The Health Department is funded through a combination of City funding, City and State cooperative funding, State and federal grants, and client fees. The "cooperative budget" consists of the State's General Fund appropriation to the Health Department, which is "matched" by the City, resulting in an allocation that is 55% State funding and 45% City funding. In addition, the City supplements the salaries and retirement benefits of most State cooperative employees, so that they are comparable to City salary scales and retirement benefits. The City's 45% match and the salary supplement are committed annually via a signed "local agreement" between the City and the State Department of Health. These funds are paid on a quarterly basis to the State Department of Health. The State's General Fund appropriation to the Health Department and federal and State grants are not part of the City's All Funds budget.

In addition, State funding is based on a different programmatic structure than the programs and activities identified in the City's Managing for Results Initiative. Consequently, some programs or activities reported show \$0 City dollars or no FTEs. These activities are funded either through the cooperative budget or by federal or State grants. Performance measures for these programs and activities are provided, if available, since these are important functions of the Health Department, regardless of the source of funding. In an effort to make the Health Department's budget more informative, the following information also includes State and grant funding, by program, to give a more complete picture of the Health Department's total budget. However, breakouts of State and grant funding by activities are not available.

Health Department

Program Level Summary Information

City Expenditure Summary

City Expenditure By Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Leadership & Management Support Services	\$359,846	\$356,026	\$398,249	11.9%
Health Support*	\$0	\$0	\$0	0.0%
Communicable Disease Prevention & Control	144,457	138,469	163,625	18.2%
Maternal & Child Health Care Services	504,414	638,999	597,340	-6.5%
Adult Health & Chronic Disease Prevention	682,306	615,933	800,138	29.9%
Adolescent Services	325,818	311,205	347,639	11.7%
Environmental	278,759	349,761	383,639	9.7%
Emergency Preparedness**	0	0	0	0.0%
City Supplement to State budget	4,322,381	4,455,613	4,385,358	-1.6%
Total City Expenditures	\$6,617,981	\$6,866,006	\$7,075,988	3.1%

*Health Support Program consolidated under Adult Health and Chronic Disease Prevention Program in FY 2011.

**The Emergency Preparedness Program is supported by federal funds.

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Leadership & Management Support Services	2.0	2.0	2.0	0.0%
Health Support*	0.0	0.0	0.0	0.0%
Communicable Disease Prevention & Control	1.8	1.8	1.8	0.0%
Maternal & Child Health Care Services	3.6	3.5	3.5	0.0%
Adult Health & Chronic Disease Prevention	5.0	5.0	6.0	20.2%
Adolescent Services	4.4	3.4	3.4	0.0%
Environmental	2.0	2.0	2.0	0.0%
Emergency Preparedness (no City-funded staff)	0.0	0.0	0.0	0.0%
City Supplement to State budget (no staff)	0.0	0.0	0.0	0.0%
Total FTE's	18.7	17.6	18.6	5.7%

*Health Support Program consolidated under Adult Health and Chronic Disease Prevention Program in FY 2011.

It should also be noted that the FTEs reported here are for City staff and do not include approximately 104.3 FTEs funded by the State cooperative budget (78.3 FTEs) or by other State and federal funds (26.0 FTEs). (four full time pharmacy employees laid off third quarter FY 2010)

Health Department

Health Department Programs and Activities

Leadership and General Management

Leadership and General Management
Partnership for Healthier Alexandria

Communicable Disease

TB Elimination
STD Control
Immunization
Disease Surveillance
HIV Outreach & Prevention

Maternal & Child Health Care Services

Prenatal Care & Case Mgt.
Pediatric Care
Family Planning
WIC Supplemental Food Program

Adult Health & Chronic Disease Prev.

Chronic Disease Care
HIV/AIDS Care
Dental Care
Pharmacy Services

Adolescent Services

Teen Pregnancy Prevention
Adolescent Health Clinic

Environmental Health

Food Safety
Vector Control
Aquatic (Pool) Health and Safety
Respiratory Health and Other EH
Activities

Emergency Preparedness

Planning
Training
Community Outreach/Preparation

City Supplement to State Budget

Dept Info

Department Contact Info

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<http://www.alexhealth.org/>

Deputy Director

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Health Department

Leadership & Management Support Services

The goal of Leadership and Management Support Services is to provide overall agency leadership and strategic goal setting and to provide effective and efficient management support to the agency.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of All Funds budget	5.4%	5.2%	5.6%
City Add-On Funding	\$359,846	\$356,026	\$398,249
City Cooperative/Supplemental Funding	\$1,526,386	\$1,301,852	\$1,284,391
State Funding	\$846,668	\$1,054,158	\$1,054,158
Grants	\$2,711	\$12,289	\$12,289
Fee Revenue	\$101,799	\$134,234	\$134,234
TOTAL	\$2,837,410	\$2,858,559	\$2,883,321
Program Outcomes			
% of departmental effectiveness targets met	100%	100%	100%

Activity Data

LEADERSHIP & GENERAL MANAGEMENT – The goal of Leadership and General Management is to provide financial, personnel and support services in order to facilitate the operations of the Alexandria Health Department (AHD).	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures (City add-on funding only)	\$276,097	\$269,130	\$307,384
FTE's	1.0	1.0	1.0
\$ amount of departmental expenditures (City All Funds budget only)	\$6,617,981	\$6,866,006	\$7,075,988
Leadership & General Management expenditures as % of department total	4.2%	3.9%	4.3%
# of Department FTEs managed	126.95	132.2	122.35
% of departmental effectiveness targets met	100%	100%	100%

PARTNERSHIP FOR A HEALTHIER ALEXANDRIA – The goal of Partnership for a Healthier Alexandria is to promote coalition building, collaborative planning and community action for Alexandria in order to provide a safe and healthy community.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures (City add-on funding only)	\$83,749	\$86,896	\$90,865
FTE's	1.0	1.0	1.0
# of community partnerships/linkages created	280	295	295

Health Department

Communicable Disease Prevention and Control

The goal of Communicable Disease Prevention and Control is to provide prevention and treatment services to the community in order to minimize exposure to, reduce incidence of, and minimize the impact of living with a communicable disease.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of All Funds budget	2.2%	2.0%	2.3%
City Add-On Funding	\$144,457	\$138,469	\$163,625
City Cooperative/Supplemental Funding	\$278,504	\$294,951	\$300,930
State Funding	\$121,595	\$298,933	\$298,933
Grants	\$562,007	\$873,991	\$873,991
Fee revenue	\$118,905	\$25,000	\$147,602
TOTAL	\$1,225,468	\$1,631,344	\$1,785,081
Program Outcomes			
% of communicable disease outbreaks effectively contained to the population of origin	100%	95%	95%

Activity Data

TUBERCULOSIS ELIMINATION – The goal of TB Elimination is to provide clinical and intervention services to the community in order to reduce the incidence of disease.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures (City add-on Funding only)	\$101,920	\$85,228	\$106,580
FTE's	1.0	1.0	1.0
# of Latent TB Infection (LTBI) cases initiating treatment	327	300	300
# of active TB cases receiving direct observed therapy	27	20	30
# of Refugee Health Assessments	27	50	40

SEXUALLY TRANSMITTED DISEASE CONTROL – The goal of Sexually Transmitted Disease Control is to provide clinical and preventive services to the community in order to reduce the incidence of disease.			
Expenditures (City add-on funding only)	\$5,521	\$17,603	\$19,404
FTE's	0.3	0.3	0.3
# of STD Clinic visits	1,911	1,200	1,200
% of persons attending STD Clinic diagnosed and treated for an STD	17%	15%	15%

IMMUNIZATION – The goal of Immunization is to provide vaccinations and related service to the community in order to prevent and reduce the incidence of vaccine preventable diseases.			
Expenditures (City add-on funding only)	\$0	\$0	\$0
FTE's	0.0	0.0	0.0
# of immunization visits*	4,981	18,000	4,800
% of kindergarteners entering school with up-to-date immunization status	98%	100%	100%

*FY 2010 projected increase due to H1N1 vaccinations.

DISEASE SURVEILLANCE – The goal of Disease Surveillance is to detect, investigate and monitor infectious diseases for the community in order to prevent their spread in the community.			
Expenditures (City add-on funding only)	\$0	\$0	\$0
FTE's	0.0	0.0	0.0
# of communicable disease reports investigated	264	365	350
% of reported cases with investigation begun within five (5) days	99%	95%	95%

Health Department

Communicable Disease - Continued

Activity Data

HIV OUTREACH & PREVENTION – The goal of HIV Outreach and Prevention is to increase awareness and knowledge, early detection and adoption of behaviors to reduce the spread of HIV infection.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures (City add-on funding only)	\$37,016	\$35,638	\$37,641
FTE's	0.5	0.5	0.5
# of clients tested	2,010	1,600	2,000
% of clients who return for post test counseling	75%	75%	75%

Maternal and Child Health Care Services

The goal of Maternal and Child Health Care Services is to promote and protect the health of Alexandrians through the provision of reproductive, prenatal and pediatric care and nutrition services to low income residents.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of All Funds budget	7.6%	9.3%	8.4%
City Add-On Funding	\$504,414	\$638,999	\$597,340
City cooperative/supplemental Funding	\$1,115,445	\$1,281,386	\$1,307,363
State Funding	\$735,053	\$894,261	\$894,261
Grants	\$518,347	\$803,336	\$803,336
Fee Revenue	\$105,797	\$97,000	\$106,030
TOTAL	\$2,979,056	\$3,714,982	\$3,708,330
Program Outcomes			
Low birth-weight rate for patients (Target: maintain below the State rate of 7.0 per 1,000 live births)	5.7 per 1,000	7 per 1,000	7 per 1,000

Activity Data

PRENATAL CARE & CASE MANAGEMENT – The goal of Prenatal Care and Case Management is to assist high risk pregnant women and their infants to prevent low birth weight and other poor birth outcomes, and to ensure linkage to appropriate services.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures (City add-on funding only)	\$455,052	\$548,046	\$537,832
FTE's	2.6	2.6	2.6
# of visits	6,130	6,000	6,100
% of pregnant women enrolled in prenatal care in their first trimester	37%	40%	40%
% of patients who receive adequate prenatal care (7 visits if enter in first trimester, 5 in second, 3 in third)	84%	80%	80%

PEDIATRIC CARE – The goal of Pediatric Care is to provide screening and healthcare to high-risk infants and children, educate families about infant and child care, and link families to services in order to improve children's health.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures (City add-on funding only)	\$49,362	\$90,953	\$59,508
FTE's	1.0	0.9	0.9
# of pediatric visits	5,700	6,000	6,000
# of Community Access To Child Health program (CATCH) visits.	78	100	100
% of children (0-5) designated as founded CPS cases receiving coordinated services (CATCH)	98%	100%	100%

Health Department

Maternal and Child Health Care Services - Continued

Activity Data

FAMILY PLANNING – The goal of Family Planning is to provide reproductive healthcare, education and counseling to ensure that low-income women can plan pregnancies that occur by choice and under low-risk circumstances.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures (City add-on funding only)	\$0	\$0	\$0
FTE's	0.0	0.0	0.0
# of family planning patients enrolled for one year	3,060	4,100	3,500
WOMEN, INFANTS & CHILDREN SUPPLEMENTAL FOOD PROGRAM (WIC) – The goal of Women Infants and Children Supplemental Food Program is to promote the nutritional health of high risk pregnant women, infants and children and prevent poor birth outcomes through nutrition education, supplemental food vouchers and linkages to medical and social services to improve the health of children.			
Expenditures (City add-on funding only)	\$0	\$0	\$0
FTE's	0.0	0.0	0.0
\$ redeemed value of WIC vouchers	\$2,109,986	\$1,900,000	\$2,000,000
# of active participants	3,471	3,200	3,500
% of pregnant women given appointment in first trimester	42%	35%	40%

Health Department

Adult Health and Chronic Disease Prevention

The goal of Adult Health & Chronic Disease Prevention is to promote and protect the health of Alexandrians through providing primary health care, nurse case management, and nutrition services to vulnerable populations and to develop partnerships that empower people within the community to improve their health status.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of All Funds budget	10.3%	9.0%	11.3%
City Add-On Funding	\$682,306	\$615,933	\$800,138
City Cooperative/Supplemental Funding	\$872,927	\$529,482	\$891,037
State Funding	\$717,767	\$900,126	\$900,126
Grants	\$0	\$0	\$0
Fee Revenue	\$158,103	\$221,775	\$244,329
TOTAL	\$2,431,103	\$2,267,316	\$2,835,630
Program Outcomes			
% of HIV/AIDS patients who remain connected to care annually	97%	98%	98%

Activity Data

CHRONIC DISEASE CARE – The goal of Chronic Disease Care is to provide health care, screening, case management, nutrition services, and education to uninsured and underinsured residents with chronic diseases to optimize health and avoid unnecessary hospitalization.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures (City add-on funding only) (Now includes laboratory)	\$439,059	\$384,153	\$423,585
FTE's	2.8	2.8	2.8
# of patients evaluated and treated	4,248	4,700	4,200
% of chronic disease adult patients immunized for influenza	47%	50%	50%

HIV/AIDS CARE – The goal of HIV/AIDS Care is to provide comprehensive health care services and referrals to qualifying residents with HIV or AIDS to optimize their health avoid, unnecessary hospitalization, and prevent the spread of infection.			
Expenditures (City add-on funding only)	\$56,605	\$58,103	\$62,052
FTE's	0.7	0.7	0.7
# of adults served	215	180	200
% of patients remaining connected to care	97%	98%	98%
# of HIV/AIDS dental visits	128	140	130

DENTAL CARE – The goal of Dental Care is to provide selected dental services to uninsured and low income adults.			
Expenditures (City add-on funding only)	\$186,642	\$173,677	\$184,692
FTE's	1.5	1.5	1.5
# of adult dental visits	1,213	1,400	1,400
Cost per adult dental visit	\$154	\$124	\$133
% of dental emergencies resolved (target = 98%)	98%	98%	95%

Adult Health and Chronic Disease Prevention - Continued

Activity Data

PHARMACY SERVICES – The goal of Pharmacy Services is to provide cost-effective medications to eligible patients, and to assist patients in obtaining free medications through pharmaceutical companies' patient assistance programs, in order to provide the current standard of medical care.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures (City add-on funding only)	\$0	\$0	\$129,809
FTE's	0	0	1.0
# of prescriptions filled (total)	26,166	25,140	8,000
# of free prescriptions dispensed*	342	1,000	0
Cost per prescription filled	\$9.68	\$11.00	\$16.23

*State funding for free prescriptions was eliminated in mid FY 2010.

Health Department

Adolescent Services

The goal of the Adolescent Services Program is to provide clinical services, community educational and life skills programs that will assist in the reduction of the incidence of teen pregnancy in school age children in the City of Alexandria.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of All Funds budget	4.9%	4.5%	4.9%
City Add-On Funding	\$325,818	\$311,205	\$347,639
City Cooperative/Supplemental Funding	\$0	\$0	\$0
State	\$0	\$0	\$0
Grants	\$136,926	\$130,000	\$130,000
Fee Revenue	\$0	\$0	\$0
TOTAL	\$462,744	\$441,205	\$350,052
Program Outcomes			
Pregnancy rate (per 1,000 female residents) among youths 12-19 years old*	NA	45	45

*The teen pregnancy rate is reported by calendar year. CY2008 teen pregnancy rate of 48 / 1,000 female residents was reported for 12-19 year olds. CY2009 data is not available at this time.

Activity Data

TEEN PREGNANCY PREVENTION – The goal of Teen Pregnancy Prevention is to provide after school, community based life skills education programs to at risk youth and their families and provide support to collaborative programs of ACPS, MH/MR/SA and ACAP to reduce the incidence of teen pregnancy in school age youth.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures (City add-on funding only)	\$0	\$0	\$0
FTE's	0	0	0
# of youth attending Teen Pregnancy Prevention Program	267	250	200

ADOLESCENT HEALTH CLINIC – The goal of the Adolescent Health Clinic is to provide comprehensive medical services to the Alexandria adolescent population 12-19 years of age, to improve health and maximize the quality of their life in collaboration with MH/MR/SA and the Schools.			
Expenditures (City add-on funding only)	\$325,818	\$311,205	\$347,639
FTE's	4.4	3.4	3.4
# of sports/routine physical exams	920	700	900
# of unduplicated family planning patients	460	450	450
# of psych/soc visits	1,118	945	1,000
% of adolescent residents receiving health services at the Adolescent Health Clinic	22%	20%	20%

Health Department

Environmental Health

The goal of Environmental Health is to prevent disease, promote healthy environments for the community and provide environmental health services.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of All Funds budget	4.2%	5.1%	5.4%
City Add-On Funding	\$278,759	\$349,761	\$383,639
City Cooperative/Supplemental Funding	\$563,100	\$603,214	\$615,443
State Funding	\$364,489	\$385,592	\$385,592
Grants	\$0	\$0	\$0
Fee Revenue	\$63,241	\$28,900	\$62,074
TOTAL	\$1,269,589	\$1,367,467	\$1,446,748
Program Outcomes			
% of complaint investigations initiated within 2 business days.	99%	95%	95%
% of EH complaints by residents that are resolved within 30 days	99%	97%	97%

Activity Data

FOOD SAFETY – The goal of the Food Safety is to permit and regularly evaluate food establishments for compliance with state food codes, to train and educate food establishment operators about good safety practices, and, as needed, to take enforcement action to protect public health.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures (City add-on funding only)	\$32,488	\$40,763	\$44,711
FTE's	0.4	0.4	0.4
# of food safety evaluations conducted.	2,743	2,000	2,000
# of the 9 FDA National Retail Regulatory Program Standards met	5	8	8
# of complaints about food establishments investigated	214	210	210
% of Food Safety related resident complaints resolved within 30 days	100%	n/a	98%

VECTOR CONTROL – The goal of the Vector Control is to monitor and control mosquito populations and mosquito-borne diseases. The program also monitors and responds to rabies incidents and numerous other vector related issues.			
Expenditures (City add-on funding only)	\$163,727	\$205,429	\$225,327
FTE's	1.3	1.3	1.3
# of animals tested for rabies	49	50	50
# of mosquitoes trapped	34,456	30,000	30,000
% of Vector Control related resident complaints resolved within 30 days	98%	n/a	97%

AQUATIC (POOL) HEALTH AND SAFETY – The goal of the Aquatic Health and Safety is to permit and regularly evaluate pools and spas for compliance with the Aquatic Health Ordinance for these facilities in order to protect public health and improve sanitary conditions at these facilities.			
Expenditures (City add-on funding only)	\$45,878	\$57,563	\$63,139
FTE's	0.1	0.1	0.1
# of pool and spa evaluations conducted	1170	1140	1140
# of pools cited resulting in pool closures	44	n/a	50
Cost per seasonal pool evaluation (City funded)	\$39	n/a	\$55

Health Department

Environmental Health – Continued

Activity Data

RESPIRATORY HEALTH AND OTHER ENVIRONMENTAL HEALTH ACTIVITIES – The goal of the Respiratory Health is to reduce respiratory illness in Alexandria through community educational outreach activities, enforcement of state and city smoking regulations, and investigation of respiratory health complaints associated with mold, toxic chemicals and allergens.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures (City add-on funding only)	\$36,667	\$46,006	\$50,462
FTE's	0.3	0.3	0.3
# of respiratory health complaints investigated	63	60	100
# of other environmental health complaints investigated	12	n/a	10
% of Respiratory Health related resident complaints resolved within 30 days	97%	n/a	95%

Emergency Preparedness

The goal of Emergency Preparedness is to better assure the health and safety of Alexandria residents and visitors; the goal of the Alexandria Health Department Emergency Preparedness Program is to conduct planning, training, and community outreach that helps all people in Alexandria be personally ready for health emergencies.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of All Funds budget	0.0%	0.0%	0.0%
City Add-On Funding	\$0	\$0	\$0
City Cooperative/Supplemental Funding	\$0	\$0	\$0
State	\$0	\$0	\$0
Grants	\$201,083	\$292,072	\$292,072
Fee Revenue	\$0	\$0	\$0
TOTAL	\$201,083	\$292,072	\$292,072
Program Outcomes			
% of State-identified Critical Tasks met	93%	100%	100%
% of CDC and UASI Critical Tasks completed	100%	100%	100%
# of community volunteers trained and ready	250	400	600

Activity Data

PLANNING – The goal of Planning is to assure the City of Alexandria is ready for all potential public health emergencies.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures (City add-on funding only)	\$0	\$0	\$0
FTE's	0.0	0.0	0.0
# of State identified Critical Tasks met (out of 28 tasks)	26	28	28
# of CDC, Urban Area Security Initiative, and Cities Readiness objectives met (out of 9 total)	9	NA	9
% of Public Health Emerg Operations Plan (EOP) elements updated annually	100%	100%	100%

Health Department

Emergency Preparedness, continued

Activity Data

TRAINING – The goal of Training is to assure that all needed Public Health paid staff and volunteers are prepared to respond effectively in all types of potential Public Health Emergencies.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures (City add-on funding only)	\$0	\$0	\$0
FTE's	0.0	0.0	0.0
% of Department staff trained in roles for health emergencies	100%	100%	100%
# of volunteers trained	250	500	600
% of all listed volunteers who are current in their training	49%	70%	80%

COMMUNITY OUTREACH & PREPARATION – The goal of Community Outreach and Preparation is to provide accurate information and viable planning guidance to help the general public, and all relevant local government and non-government agencies, be ready for public health emergencies.			
Expenditures (City add-on funding only)	\$0	\$0	\$0
FTE's	0.0	0.0	0.0
# of public information contacts	1,200	1,500	2,500

City Supplement to State Budget (spread into program totals above)

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of All Funds budget	65.3%	64.9%	62.0%
City Cooperative/Supplemental Funding	\$4,322,381	\$4,455,613	\$4,385,358
Less Revenues	0	0	0
Net General Fund Expenditures	\$4,322,381	\$4,455,613	\$4,385,358
Program Outcomes	N/A	N/A	N/A

Activity Data

CITY SUPPLEMENT TO STATE BUDGET - The City Supplement to the State includes the City's 45% match to the State General Fund allocation; the City's salary supplement to State Co-op employees; City supplemental retirement benefits for the Health Department's full-time State employees; and the Contingent Account (if any). The City's 45% match and the salary supplement are paid quarterly to the State Department of Health, as part of the Local Agreement with the State.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures (City Cooperative/Supplemental Funding) Plus supplemental retirement to state employees	\$4,322,381	\$4,455,613	\$4,385,358
FTE's (no staff)	0.0	0.0	0.0

Health Department

Summary of Budget Changes

Maintain Current Services

Activity	Adjustment	FTE	FY 2011 Approved
Pharmacy	<i>Restructured Pharmacy</i>	(1.0 FTE)	\$129,826
<p>In FY 2010 the State eliminated funding for the state run pharmacy. This resulted in the elimination of five full-time state staff positions. To preserve some level of high priority pharmacy services, City Council restructured the pharmacy and were able to maintain one pharmacist. The cost of the restructured pharmacy is \$119,426 in personnel and \$10,400 in non-personnel costs. This restructure was approved by Council at its 1-15-09 regular legislative meeting.</p>			
City Supplement to State	<i>Adult Medical Clinic Out-Source</i>	(0.0 FTE)	(\$80,196)
<p>The Alexandria Health Department (AHD) expects to enter into an agreement with the Federally Qualified Health Care (FQHC) provider, Alexandria Neighborhood Health Services Inc. (ANHSI), to provide adult health clinic services. This arrangement will enable ANHSI to increase its current capacity to serve adults and reimburse AHD for the State and City share of a State physician position. If this transition occurs, this physician will provide adult chronic disease care to underserved patients. This adjustment results in reduced enrollment in adult medical clinic by 500 patients. Declining from 4,700 to 4,200 patients served per year. This savings is generated through a reduction to the City Match of the state health department budget and will be posted as a revenue carry-over in FY 2011.</p>			

Expenditure Reductions

Activity	Reduction Option	FTE	FY 2011 Approved
City Supplement to State	<i>State EH Division Position</i>	(0.0 FTE)	(\$42,564)
<p>The State eliminated a vacant state Environmental Health Specialist position in the Environmental Health Division. This elimination results in a reduction to the City match of the State budget of \$45,564 per year and is recurring. Service reductions will result in the respiratory health program.</p>			

Other Health Activities

Mission Statement: This section summarizes City contributions to regional and non-profit organizations that provide health care or health-related services to Alexandria residents. (The City also provides funds to the Alexandria Health Department, a State agency.)

FY 2011 Budget Summary Table

Expenditure By Organization	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	\$ Change 2010-2011
INOVA Alexandria Hospital	\$700,000	\$700,000	\$700,000	\$0
Arlandria Health Center	\$325,000	\$325,000	\$325,000	\$0
Health Systems Agency of Northern Virginia	\$13,600	\$13,600	\$13,600	\$0
Net General Fund Expenditures	<u>\$1,038,600</u>	<u>\$1,038,600</u>	<u>\$1,038,600</u>	\$0

Selected Performance Measures	2008 Actual	2009 Actual
INOVA Total \$ Amount of Indigent Care Provided to Alexandria Residents (CY)	\$9,100,000	\$10,900,000
Arlandria Clinic # of Alexandria Patient Visits (FY)	14,403	17,460
Arlandria Clinic City Contribution Per Visit (FY)	\$19.8	\$18.6

Other Health Background

INOVA Alexandria Hospital

INOVA Alexandria Hospital and the City of Alexandria have a long history of cooperation in attempting to meet the health care needs of our low-income residents. Since the mid 1940s the Hospital has been exempt from the payment of real property and business tangible taxes to the City. In 1982 the City contributed \$315,000 to the Hospital for "indigent care." The amount gradually increased, and since 1991, the City has contributed \$700,000 annually to the Hospital to help offset costs for indigent inpatient care for City residents. For FY 2011, the same \$700,000 funding level is provided as in FY 2010 approved.

Arlandria Health Center*

The total FY 2010 approved budget from all sources for the Arlandria Health Center is \$5.0 million; the approved budget for FY 2011, including all sources of funds, is \$6.2 million, an increase of \$1.2 million. In FY 09 ANHSI received 30% (\$1.4 million) of its funding from federal sources that include the Bureau of Primary Health Care, Health Resources and Service Administration, the Department of Housing and Urban Development, and the federal Community Health Center Program, under the Bureau of Primary Health Care.

* The Arlandria Health Center (formerly the Arlandria Health Center for Women and Children) began in 1993 as a unique public-private partnership between the City of Alexandria, the Alexandria Health Department, the Commonwealth of Virginia, and the private sector. Alexandria Neighborhood Health Services, Inc. (ANHSI), a not-for-profit organization, was created in 1996 to sustain and manage the clinic as the initial federal funding obtained by the Alexandria Health Department ended. In late 2003, ANHSI was awarded a three-year federal grant to establish and operate a Community Health Center (CHC) in Alexandria, known as the Arlandria Health Center. As Northern Virginia's first Federally Qualified Community Health Center, the Arlandria Health Center expanded its array of primary care services and began serving men.

Other Health Activities

The Arlandria Health Center reports serving 10,393 individuals during FY 2009 and providing 17,460 patient visits. Recent data provided by ANHSI indicates that 56% of clients are Alexandria residents; 30% are from Fairfax County; 12% are from Arlington; 2% from Prince William and Loudoun. ANHSI reports that 81% of patients are uninsured, which is twice the national average for community health centers. 94% of adults and 39% of children are uninsured. ANHSI reports that Arlington County contributes approximately \$18,444 of in-kind support for dental services.

ANHSI's FY 2010 allocation from the City was \$325,000. ANSHI's FY 2011 City of Alexandria allocation stays constant at \$325,000.

Health Systems Agency of Northern Virginia

The Health Systems Agency (HSA) of Northern Virginia was incorporated in 1975 as a Virginia non-profit organization to ensure accessible health facilities in the Northern Virginia area and to prevent unnecessary duplication of health resources by providing health planning and coordination of services with other health organizations and agencies. In June 1990, the HSA was designated the regional health planning agency for Northern Virginia by the Virginia Health Planning Board under the authority of the Virginia Health Planning and Resources Development Act. Participating local jurisdictions are asked to contribute roughly ten cents per capita to the HSA for FY 2011. Alexandria's share is \$13,600.

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