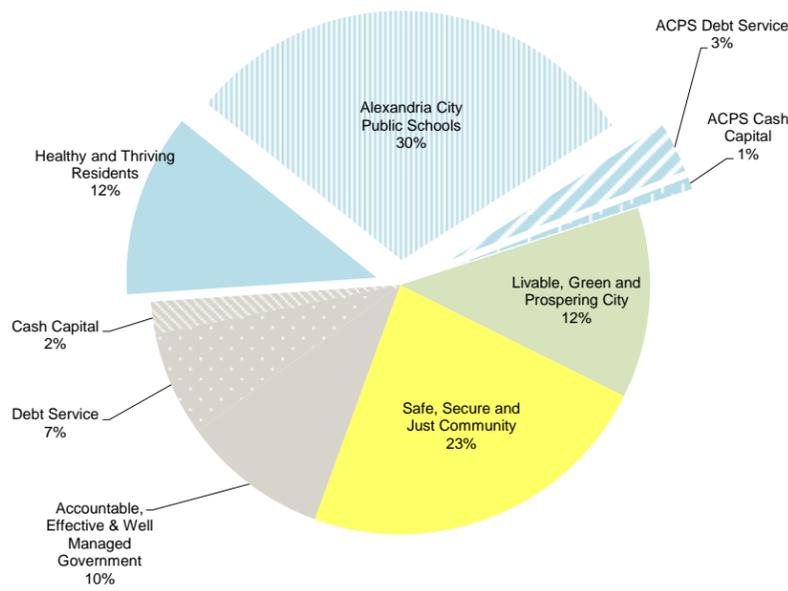
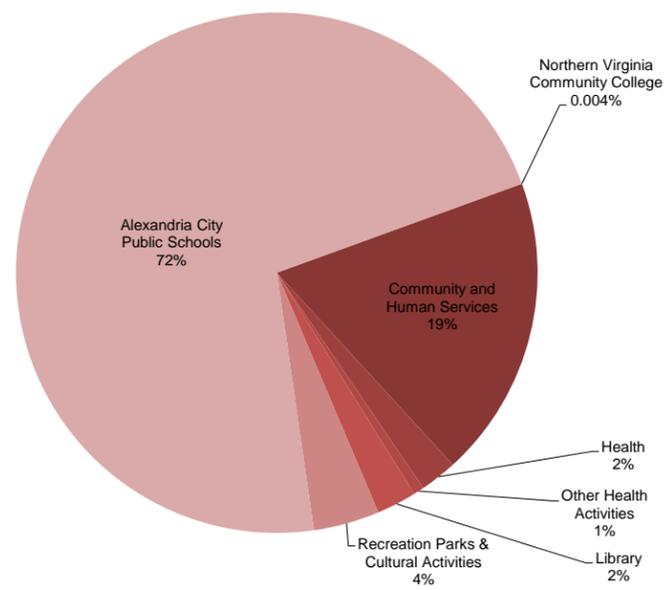


Healthy and Thriving Residents

FY15 Budget by Focus Area
\$637M (General Fund Only)



FY15 Healthy & Thriving Residents Focus Area Budget
\$267.5M (General Fund Only)



Healthy and Thriving Residents: FY2015 Program Budgets (General Fund Only)

Program	FY15 Funding	% of Focus Area Spending	Program Description
Improve the health and well-being of the City's most vulnerable residents			
Child Welfare	\$4,100,000	1.5%	Provides child protective services, foster care and adoption
Comprehensive Services Act	\$5,560,000	2.1%	Administers state funds to provide services for at-risk youth and their families and to ensure that children remain in a home environment.
Communicable Disease Prevention and Control	\$990,000	0.4%	Disease surveillance, immunization, sexually transmitted infection control, HIV prevention, and tuberculosis elimination
Other Public Health Services	\$780,000	0.3%	Provides long term care screening, and pharmacy services; also provides funding to the Partnership for a Healthier Alexandria, which addresses health disparities in the Alexandria community
Environmental Health	\$1,060,000	0.4%	Provides aquatic health and safety and food safety inspections, and vector control to reduce incidence of preventable disease
INOVA Alexandria Hospital	\$1,010,000	0.4%	Provides health care services to meet the needs of low-income residents; City contribution to offset costs to service low-income patients
Neighborhood Health	\$740,000	0.3%	City contribution to Neighborhood Health, which provides primary health care services to adults, mental health counseling, pharmaceutical services, dental services, and pediatric primary care services
Domestic Violence and Sexual Assault	\$1,450,000	0.5%	Provides supportive counseling and advocacy to reduce the effects of crisis in a person's life, restore balance and increase safety
All children and youth thrive and succeed			
Child and Family Treatment/Behavioral Health	\$1,630,000	0.6%	Provides mental health and substance abuse treatment to children and their families
Early Childhood	\$4,870,000	1.8%	Provides child care, early intervention, head start, and out-of-school time services to prepare low income children for kindergarten entry
Youth Development	\$1,250,000	0.5%	Provides youth development programs and initiatives to reduce risky behavior and ensure all children and youth thrive
Maternal and Child Health Care Services	\$3,150,000	1.2%	Provides family planning, pediatric care and case management, prenatal care and case management, teen wellness center, and women, infants and children nutrition education and supplemental food program
Alexandria City Public Schools	\$191,810,000	71.7%	Provides the environment, resources, and commitment to ensure that each and every student succeeds — academically, emotionally, physically, and socially
Increase self-sufficiency and meaningful quality of life for the City's most vulnerable adults			
Alexandria Fund for Human Services	\$2,000,000	0.7%	Awards grant funding to organizations that provide services to Alexandria residents, including youth, immigrants, the elderly and persons with disabilities
Aging and Adult Services	\$5,240,000	2.0%	Provides adult protective services, aging in place, older adult clinical services and residential placement
Acute and Emergency Services	\$4,830,000	1.8%	Provides crisis response and assessment for persons experiencing a mental health or substance abuse-related crisis, detoxification services, jail services, psychiatric services and outpatient services
Benefit Programs	\$2,780,000	1.0%	Determines eligibility and distributes funding to eligible clients for the following Federally-mandated programs: Temporary Assistance for Needy Families (TANF), Supplemental Nutritional Assistance (SNAP), Refugee Assistance, General Relief, Medicaid, and the Energy Assistance Program
Public Health Emergency Management	\$170,000	0.1%	Provides community outreach and preparation, emergency planning and response, and training and exercise
Intellectual Disability Services for Adults	\$4,740,000	1.8%	Offers day support, vocational, residential services, and support coordination for adults with intellectual disabilities
Residential & Community Support Services	\$4,940,000	1.8%	Provides mental health and substance abuse services to adults, case management, skill-building classes, residential services, and psychosocial rehabilitation
Community Services	\$4,570,000	1.7%	Provides emergency financial assistance, homeless prevention, and homeless services to reduce food insecurity and homelessness
JobLink Employment Services	\$2,220,000	0.8%	Provides employment and training to help adults and youth gain, retain or enhance employment
Health Systems Agency of Northern Virginia	\$10,000	0.0%	City contribution to Healthy Systems Agency of Northern Virginia, which provides health planning and resource development to deliver health care efficiently in the region and promote needed health services throughout the City
Residents enjoy high quality leisure time			
Recreation Services	\$9,780,000	3.7%	Provides recreation programs, services, and activities for Alexandria households
Cultural Activities	\$850,000	0.3%	Facilitates cultural activities and special events and maintains and administers City public art. This program includes funding for the Alexandria Commission for the Arts grants (\$170,000)
Northern Virginia Regional Park Authority	\$310,000	0.1%	Funding for membership in the Northern Virginia Regional Park Authority to offer Alexandria residents access to regional park facilities. Funding level is formula based
Ensure the educational attainment and development of all residents			
Library Resources	\$6,610,000	2.5%	Maintains collections of reading, listening, and viewing materials for home and on-site use; provides information services; and provides access to off-site collections, electronic reference resources, and the Internet
Northern Virginia Community College	\$10,000	0.0%	Provides funding to support the Northern Virginia Community College. Funding level is formula based
Achieve results that the community values			
Voter Registration & Elections	\$1,270,000	--	Administers voter registration and elections administration in accordance with federal, state and local laws
Healthy and Thriving Residents Focus Area Budget		100.00%	\$267,460,000

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If you have any additional comments or questions regarding this meeting, please submit your inquiry through Call.Click.Connect (request.alexandriava.gov/CCC). Search for keyword "Management & Budget"