

# Operating Agencies

## HEALTH AND WELFARE

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# Department of Community & Human Services

**Mission Statement:** The Department of Community and Human Services provides effective and essential safety net services that measurably improve or maintain the quality of life for Alexandrians.

## FY 2012 Proposed Budget Summary Table and Highlights

Expenditure By Classification	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change 2011-2012
Personnel	\$46,106,472	\$48,716,314	\$49,681,557	2.0%
Non-Personnel	38,397,974	41,795,982	41,011,071	-1.9%
Capital Goods Outlay	57,030	175,041	88,116	-49.7%
<b>Total Expenditures</b>	<b>\$84,561,476</b>	<b>\$90,687,337</b>	<b>\$90,780,744</b>	<b>0.1%</b>
<b>Sources of Funds</b>				
Internal Services	\$0	\$172,011	\$85,086	-50.5%
Special Revenue Funds	40,938,873	42,412,994	41,320,286	-2.6%
ARRA - Stimulus Fund	1,036,898	0	0	0.0%
<b>Total Designated Funding Sources</b>	<b>\$41,975,771</b>	<b>\$42,585,005</b>	<b>\$41,405,372</b>	<b>-2.8%</b>
<b>Net General Fund Expenditures</b>	<b>\$42,585,705</b>	<b>\$48,102,332</b>	<b>49,375,372</b>	<b>2.6%</b>
<b>Total Department FTE's</b>	<b>594.6</b>	<b>583.5</b>	<b>582.1</b>	<b>-0.2%</b>

### Highlights

- In FY 2012, total expenditures are increasing by \$93,407, or 0.1%. The General Fund budget is increasing by \$1,273,040, or 2.6% while Special Revenue decreases in the amount of \$1,092,708 or 2.6%.
- Personnel costs are increasing by \$965,243 (2.0%) due to costs associated with the merit/step increase provided to employees and other benefit cost increases, offset by a slight reduction in total FTEs of 1.5 due to grant funding reductions.
- Non-Personnel costs are decreasing by \$784,911, or 1.9% due to decreases in fees for professional and temporary service contracts, utility costs, client payments and purchased services, and the Comprehensive Services Act. (CSA).
- Total CSA program costs (including the state share) are expected to decrease by \$437,167. The General Fund costs associated with the CSA are decreasing by \$201,139 from the budgeted amount in FY 2010. The decreases in FY 2012 continue several years of cost reductions as a result of fewer caseloads and placing our children in community-based treatment programs which are less expensive as well as better for most children, compared to residential programs outside the City.

**Mission Statement:** The Department of Community and Human Services provides effective and essential safety net services that measurably improve or maintain the quality of life for Alexandrians.

## The Organization of the DCHS

The Department of Mental Health, Mental Retardation, and Substance Abuse (DMHM RSA), the Department of Human Services (DHS), and the Office on Women (OOW) have merged into one agency: the Department of Community and Human Services (DCHS). The goal of the reorganization is to bring together the City's social safety net programs under one organization to facilitate better coordination of services, improve access to services, and enhance the experiences and outcomes of persons served. As a result of the consolidation the DCHS is now the City's largest single department with a total All Funds budget of \$90.7 million and 582.1 full-time equivalents (FTEs) in FY 2012. In order to manage a department of this size and ensure DCHS meets its goals of improving the City's social safety net programs, the department has been organized into the following four centers: 1) Administration; 2) Adult Services; 3) Children & Families; and 4) Economic Support; along with the Office of Strategic Initiatives and Communication, which manages human resources, planning, women's issues, Alexandria's Fund for Human Services and communication and outreach to the Alexandria community.

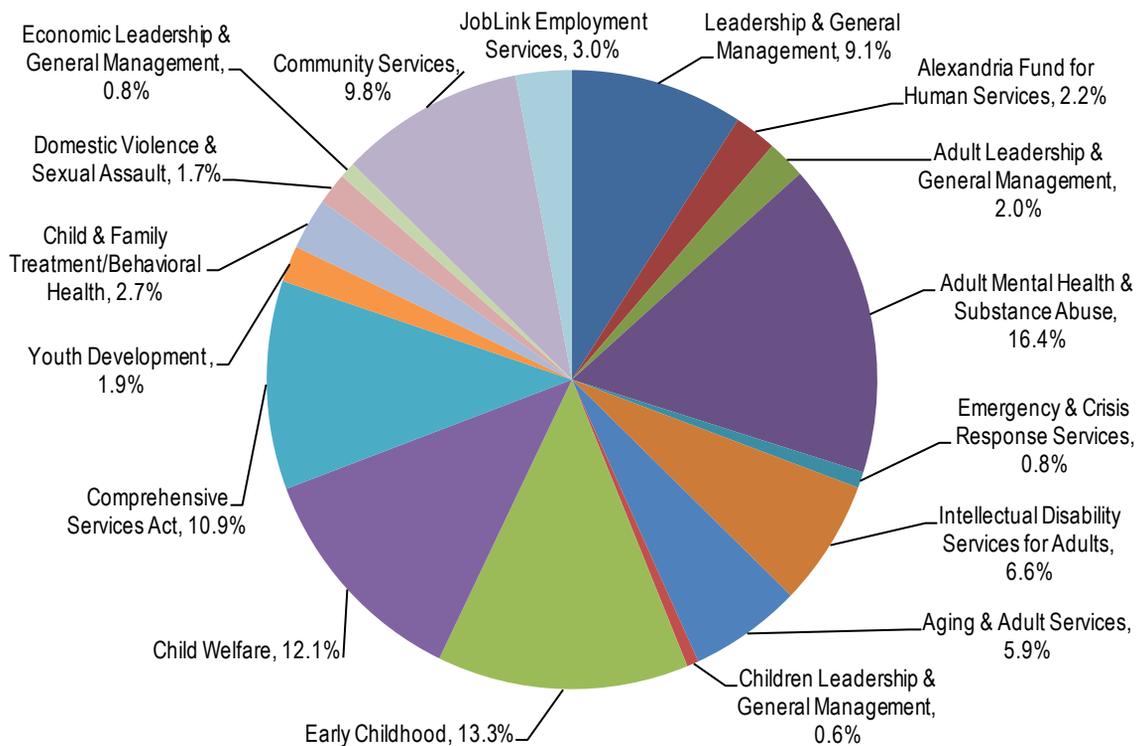
The three programmatic centers (Adult Services, Children & Families, and Economic Support) are responsible for providing vital social safety net services to Alexandria's residents. By merging programs from three different departments the City will serve clients who would have previously received services from providers in different departments under one organization. This change will eliminate inefficiencies and decrease any duplication of efforts. In addition, bringing together human services professionals with expertise in similar areas (e.g., children or adults) will create more opportunities for the City to better align the services it provides to residents. The Center for Adult Services encompasses mental health, substance abuse and intellectual disabilities services for adults, jail services, and emergency and crisis response services from the former DMHM RSA along with aging and adult services from the former DHS. The Center for Children and Family Services encompasses treatment and prevention services from the former DMHM RSA, domestic and sexual violence services from the former OOW and child welfare, Comprehensive Services Act (CSA), early childhood development, and youth services from the former DHS. The Center for Economic Support merged JobLink, community services, and public assistance programs from the former DHS.

Other medium-to-large City departments have administrative functions organized under Leadership & General Management programs. The DCHS has a central administrative unit entitled the Center for Administration. It is tasked with providing leadership and management support to the three programmatic centers. Examples of department-wide support functions provided by the Center for Administration include fiscal oversight of the Department's \$90.7 million budget (which includes \$41.1 million in grant and special revenue), management of numerous facilities, and IT services. Smaller leadership and general support programs have been established within each programmatic center in order to provide strategic direction, oversight and accountability of the programs and services each center provides to the community. All together, the four leadership and management programs within the DCHS account for 14.5% of the Department's total budget and 16% of total FTEs.

## Selected Performance Measures

Selected Performance Measures	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
% of objectives met as reported by Fund for Human Services grantees	87.0%	90.0%	90.0%
\$ Value of Benefit Programs and Energy Assistance	\$67,616,130	\$63,704,000	\$67,600,000
% of Benefit Program intake cases processed within State required time frames	95.5%	90.0%	92.0%
Average hourly wage full time per placement	\$15.00	\$13.83	\$15.00
% of CSA services in congregate care	13.0%	N/A	13%
% of consumers served who will be maintained in the community without hospitalization	92.0%	90.0%	90.0%
% of discharged who are maintained in the community for 90+ days without subsequent Detox Services	87.0%	80.0%	80.0%
% of adults with intellectual disabilities who were able to reach some or all of their goals over the past year	88.0%	85.0%	85.0%
# of calls received on Sexual Assault and Domestic Violence Hotlines	2,141	2,200	2,200
At least 75% of survivors are provided with services/referrals which increases their capacity to live a violence-free life.	97.0%	95.0%	95.0%
% of children attending accredited or STAR rated child care centers	67.0%	75.0%	75.0%

### FY 2012 Proposed Expenditure by Program



## Program Level Summary Information

### Expenditure Summary

Expenditure By Program	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change 2011-2012
<b><u>Administration &amp; Center for Outreach and Communication</u></b>				
Leadership & General Management	\$6,636,797	\$8,159,220	\$8,304,624	1.8%
Alexandria Fund for Human Services	2,081,514	2,033,259	2,033,259	0.0%
<b><u>Center for Adult Services</u></b>				
Adult Leadership & General Management	437,083	1,837,073	1,842,516	0.3%
Adult Mental Health & Substance Abuse	14,555,206	14,609,966	14,912,133	2.1%
Emergency & Crisis Response Services	836,466	726,754	758,806	4.4%
Intellectual Disability Services for Adults	6,135,830	5,890,943	5,994,076	1.8%
Aging & Adult Services	4,394,733	5,309,151	5,379,203	1.3%
<b><u>Center for Children and Families</u></b>				
Children Leadership & General Management	250,118	543,020	565,917	4.2%
Early Childhood	12,101,129	11,988,757	12,095,804	0.9%
Child Welfare	10,499,717	11,431,039	10,988,565	-3.9%
Comprehensive Services Act	9,414,630	10,327,100	9,900,888	-4.1%
Youth Development	1,607,531	1,590,629	1,715,973	7.9%
Child & Family Treatment/Behavioral Health	2,343,490	2,394,711	2,444,736	2.1%
Domestic Violence & Sexual Assault	1,404,152	1,488,196	1,512,954	1.7%
<b><u>Center for Economic Support</u></b>				
Economic Leadership & General Management	812,745	759,909	764,974	0.7%
Community Services	8,000,957	8,711,910	8,867,474	1.8%
JobLink Employment Services	3,049,378	2,885,700	2,698,843	-6.5%
<b>Total Expenditures</b>	<b>\$84,561,476</b>	<b>\$90,687,337</b>	<b>\$90,780,744</b>	<b>0.1%</b>

## Program Level Summary Information

### Staffing Summary

Authorized Positions (FTE's) by Program	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change 2011-2012
<b><u>Administration &amp; Center for Outreach and Communication</u></b>				
Leadership & General Management	N/A	64.4	64.4	0.0%
Alexandria Fund for Human Services	N/A	0.0	0.0	0.0%
<b><u>Center for Adult Services</u></b>				
Adult Leadership & General Management	N/A	16.9	16.9	0.0%
Adult Mental Health & Substance Abuse	N/A	154.1	154.1	0.0%
Emergency & Crisis Response Services	N/A	6.5	6.5	0.0%
Intellectual Disability Services for Adults	N/A	66.1	66.0	-0.2%
Aging & Adult Services	N/A	27.1	27.1	0.0%
<b><u>Center for Children and Families</u></b>				
Children Leadership & General Management	N/A	5.7	5.7	0.0%
Early Childhood	N/A	25.9	25.9	0.0%
Child Welfare	N/A	56.3	56.3	0.0%
Comprehensive Services Act	N/A	3.0	3.0	0.0%
Youth Development	N/A	14.9	14.4	-3.4%
Child & Family Treatment/Behavioral Health	N/A	24.8	24.5	-1.0%
Domestic Violence & Sexual Assault	N/A	15.4	14.8	-3.9%
<b><u>Center for Economic Support</u></b>				
Economic Leadership & General Management	N/A	6.2	6.2	0.0%
Community Services	N/A	74.9	74.9	0.0%
JobLink Employment Services	N/A	21.4	21.4	0.0%
<b>Total Full-Time Employees*</b>	<b>594.6</b>	<b>583.5</b>	<b>582.1</b>	<b>-0.2%</b>

\*In FY 2010, the department's of MH/MR/SA, DHS, and the Office on Women had not yet been merged into the DCHS. The total FTE count for FY 2010 represents the combined total FTEs for the three individual departments.

# Department of Community & Human Services

DHS Programs and Activities		Dept Info
<p><b>Leadership &amp; Management Support Services</b></p> <ul style="list-style-type: none"> <li>Leadership &amp; General Management</li> <li>Facilities Management</li> <li>Technology Services</li> <li>Reimbursement, Quality Assurance &amp; Program Evaluation</li> <li>Human Resources</li> <li>Strategic Initiatives &amp; Communication</li> </ul> <p><b>Alexandria Fund for Human Services</b></p> <ul style="list-style-type: none"> <li>Children's Fund</li> <li>Youth Fund</li> <li>Community Partnership Fund</li> </ul> <p><b>Adult Leadership &amp; General Management</b></p> <ul style="list-style-type: none"> <li>Leadership &amp; Management</li> </ul> <p><b>Adult Mental Health &amp; Substance Abuse</b></p> <ul style="list-style-type: none"> <li>Case Management</li> <li>Psychosocial Rehabilitation &amp; Mental Health Vocational Services</li> <li>Psychiatric Services</li> <li>Outpatient Services</li> <li>Jail Services</li> <li>Detoxification Services</li> <li>Residential Services</li> </ul> <p><b>Emergency &amp; Crisis Response Services</b></p> <ul style="list-style-type: none"> <li>Crisis Response and Assessment</li> </ul> <p><b>Intellectual Disabilities Services for Adults</b></p> <ul style="list-style-type: none"> <li>Support Coordination Services</li> <li>Residential Services</li> <li>Day Support and Vocational Services</li> </ul> <p><b>Aging &amp; Adult Services</b></p> <ul style="list-style-type: none"> <li>Adult Protective Services</li> <li>Aging-In-Place Services</li> <li>Residential Placement &amp; Assistance</li> <li>Older Adult Clinical Services</li> </ul>	<p><b>Children Leadership &amp; General Management</b></p> <ul style="list-style-type: none"> <li>Leadership &amp; Management</li> </ul> <p><b>Early Childhood</b></p> <ul style="list-style-type: none"> <li>Child Care Services</li> <li>Head Start</li> <li>Out of School Time Services</li> <li>Early Intervention</li> </ul> <p><b>Child Welfare</b></p> <ul style="list-style-type: none"> <li>Child Protective Services</li> <li>Foster Care &amp; Case Management</li> <li>Adoption Services</li> </ul> <p><b>Comprehensive Services Act</b></p> <ul style="list-style-type: none"> <li>CSA Coordination &amp; Financial Management</li> <li>Foster Care Services</li> <li>Special Education Tuition Assistance</li> <li>CSU/MH Placement Youth</li> </ul> <p><b>Youth Development</b></p> <ul style="list-style-type: none"> <li>Youth Development</li> </ul> <p><b>Child &amp; Family Treatment/Behavioral Health</b></p> <ul style="list-style-type: none"> <li>Youth and Family Outpatient Services</li> <li>Homebased Services</li> </ul> <p><b>Domestic Violence &amp; Sexual Assault</b></p> <ul style="list-style-type: none"> <li>Domestic Violence &amp; Sexual Assault Services</li> </ul> <p><b>Economic Leadership &amp; Management</b></p> <ul style="list-style-type: none"> <li>Leadership &amp; Management</li> </ul> <p><b>Community Services</b></p> <ul style="list-style-type: none"> <li>Community and Emergency Services</li> <li>Homeless Prevention</li> <li>Homeless Services</li> </ul> <p><b>JobLink Employment Services</b></p> <ul style="list-style-type: none"> <li>Adult Employment</li> <li>Youth Employment</li> </ul>	<p>Department Contact Info 703.746.4900 <a href="http://alexandriava.gov/dchs">http://alexandriava.gov/dchs</a></p> <p>DCHS Department Head / Executive Director of the Community Services Board Michael Gilmore, Ph.D. 703.746.3400 <a href="mailto:mike.gilmore@alexandriava.gov">mike.gilmore@alexandriava.gov</a></p> <p>Suzanne Chis, 703.746.5700 Acting Executive Deputy Department Director &amp; Director of Social Services</p> <p>Lisa Baker, 703.746.3120 Chief Officer, Office of Strategic Initiatives &amp; Communications</p> <p>Jane Hassell, 703.746.3400 Acting Deputy Department Director for Administration</p> <p>Dennis McKinney, 703.746.5990 Acting Deputy Department Director for Economic Support</p> <p>Deborah Warren, 703.746.3400 Acting Deputy Department Director for Children &amp; Families</p> <p>Carol Layer, 703.746.3500 Acting Deputy Department Director for Adult Services</p>

# Department of Community & Human Services

## Administration and Center for Outreach and Communication

### Leadership and Management Support Services Program

The goal of Leadership & General Management (or Leadership & Management Support Services as in the FY 2011 budget) is to apply administrative, technical, and management expertise to support the provision of effective and essential safety net services to Alexandrians.

Program Totals	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
% of Total Budget	7.8%	9.0%	9.1%
Total Expenditures	\$6,636,797	\$8,159,220	\$8,304,624
Less Revenues	\$669,028	\$910,246	\$721,435
Net General Fund Expenditures	\$5,967,769	\$7,248,974	\$7,583,189
Program Outcomes			
% of effectiveness measures met	N/A	95.0%	95.0%

### Activity Data

LEADERSHIP & GENERAL MANAGEMENT – The goal of Leadership and General Management is to provide overall administration and guidance, including financial management, information technology support, human resources and operational oversight, to the Department to support the City's community and human services system.	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$2,067,797	\$2,465,338	\$2,488,530
FTE's	N/A	19.0	19.0
\$ of expenditures managed	\$84,561,476	\$90,687,337	\$90,780,744
% of total Department funding derived from special revenues (grants and fees)	49.6%	47.0%	45.6%
# of FTEs managed	594.6	583.5	582.1
Leadership & General Management as a % of total expenditures	2.4%	2.7%	2.7%

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	\$516,100	\$1,606,221	\$1,582,846
FTE's	N/A	7.3	7.3
# of work orders	1,184	1,200	1,200
# of work orders per FTE	N/A	163	163
% of emergency work orders completed within 24 hours	81.0%	76.0%	75.0%

# Department of Community & Human Services

## Leadership and Management Support Services Program, continued

### Activity Data

TECHNOLOGY SERVICES – The goal of Technology Services is to meet the information system technology needs of the Department and its employees by ensuring a reliable network infrastructure, advancing the Department's secure electronic health record system (as mandated by HIPAA), supporting use of State data and information systems, and providing operational support.	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$1,362,144	\$1,346,836	\$1,426,589
FTE's	N/A	10.2	10.2
# of hours of unplanned database unavailability	N/A	N/A	3
% of users responding to annual customer satisfaction survey rating Technology Services as "helpful"	N/A	99.8%	99.8%
REIMBURSEMENT, QUALITY ASSURANCE & PROGRAM EVALUATION – The goal of Reimbursement and Quality Assurance & Program Evaluation is to collect, maintain and evaluate Community Services Board data required for regulatory authorities in order to improve the quality of consumer services, maximize revenue and maintain accreditation and licensing.			
Expenditures	\$1,240,254	\$1,178,718	\$1,176,372
FTE's	N/A	14.6	14.6
Reimbursement unit cost as a % of self pay and third party revenues received	6.7%	6.7%	6.7%
# of records reviewed	377	200	300
# of licensing citations	17	0	0
HUMAN RESOURCES - The goal of Human Resources is to assist department managers in recruiting, hiring, promoting and retaining a highly qualified and diverse workforce to meet the needs of the Department.			
Expenditures	\$427,482	\$499,363	\$506,394
FTE's	N/A	5.5	5.5
# of hires	102	148	148
# of hires per FTE	N/A	27	27
% of users responding to annual customer satisfaction survey rating DCHS Human Resources as "helpful"	N/A	N/A	TBD
STRATEGIC INITIATIVES & COMMUNICATION– The goal of Strategic Initiatives & Communication is to raise visibility about the programs and services offered by the department and provide leadership in implementing department-wide changes.			
Expenditures	\$1,023,020	\$1,062,745	\$1,123,893
FTE's	N/A	7.7	7.7
Number of clients assisted by special events funds	N/A	N/A	TBD
In-kind value of volunteer hours	N/A	N/A	TBD

## 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 organizations, to meet human services priorities in the community.

Program Totals	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
% of Total Budget	2.5%	2.2%	2.2%
Total Expenditures	\$2,081,514	\$2,033,259	\$2,033,259
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$2,081,514	\$2,033,259	\$2,033,259
Program Outcomes			
% of objectives met as reported by Fund for Human Services grantees	87.0%	90.0%	90.0%

### 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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$922,939	\$907,202	\$907,202
FTE's	N/A	0.0	0.0
# of children served in classrooms with comprehensive services	369	462	348
# of children receiving home-based early intervention services	285	200	200
Cost per child served	\$1,411	\$1,370	\$1,655
% of objectives met as reported by grantees	90.0%	90.0%	90.0%

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	\$300,553	\$277,147	\$277,147
FTE's	N/A	0.0	0.0
# of grants awarded	19	20	20
# of youth served (direct services)	3,515	3,000	3,000
Cost per youth served	\$86	\$92	\$92
% of objectives met as reported by grantees	91.0%	90.0%	90.0%

## Alexandria Fund for Human Services, continued

### Activity Data

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.	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$858,022	\$848,910	\$848,910
FTE's	N/A	0.0	0.0
# of residents served through grant-funded programs	25,503	22,000	22,000
# of grants awarded	28	33	33
Cost per resident served	\$33.64	\$38.59	\$38.59
% of objectives met as reported by grantees	80.0%	90.0%	90.0%

## Adult Services Leadership and Management Support Services Program

The goal of Leadership & General Management (or Leadership & Management Support Services as in the FY 2011 budget) is to apply administrative, technical, and management expertise to support the provision of effective and essential safety net services to Alexandrians.

Program Totals	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
% of Total Budget	0.5%	2.0%	2.0%
Total Expenditures	\$437,083	\$1,837,073	\$1,842,516
Less Revenues	\$32,268	\$32,755	\$35,491
Net General Fund Expenditures	\$404,815	\$1,804,318	\$1,807,025
Program Outcomes			
% of effectiveness measures met	80.0%	95.0%	95.0%

### Activity Data

LEADERSHIP & MANAGEMENT – The goal of Leadership & Management is to lead, manage, and support all activities of the Center for Adult Services and collaborate with other government institutions in order to effectively and efficiently achieve the Center's Goals.	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$437,083	\$1,837,073	\$1,842,516
FTEs	N/A	16.9	16.9
# of FTEs managed in Center	N/A	270.7	270.6
\$ of Center expenditures managed	\$26,359,318	\$28,373,887	\$28,886,734
% of effectiveness measures met	80.0%	95.0%	95.0%

## Adult Mental Health and Substance Abuse Program

The goal of Adult Mental Health and Substance Abuse Services is to provide accurate and effective assessment, treatment and support to adults with a mental health, substance abuse, or co-occurring disorder to help them eliminate and/or manage their symptoms, and improve their ability to function independently in the community.

Program Totals	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
% of Total Budget	17.2%	16.1%	16.4%
Total Expenditures	\$14,555,206	\$14,609,966	\$14,912,133
Less Revenues	\$7,578,460	\$8,127,005	\$8,267,965
Net General Fund Expenditures	\$6,976,746	\$6,482,961	\$6,644,168
Program Outcomes			
% of consumers who maintained or improved functioning levels	82.0%	70.0%	70.0%

### Activity Data

CASE MANAGEMENT – The goal of Case Management, Recovery Coaching and Homeless Outreach services is to provide outreach, engagement and case management services to individuals who are homeless and have a severe and persistent mental illness or co-occurring MH/SA disorders; and provide individualized assessment, planning, treatment, linkage and monitoring services to increase consumers’ ability to live independently, minimize the frequency of psychiatric hospitalizations and increase periods of abstinence from substances.	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$1,732,455	\$1,781,885	\$1,838,917
FTE's	N/A	22.1	22.1
# of consumers served	792	875	875
# of service hours provided	17,050	18,979	18,979
Cost per service hour	\$102	\$94	\$97
% of homeless consumers with mental illness who are successfully linked to MH services	64.0%	45.0%	50.0%
% consumers who will maintain/improve functioning as measured by changes in scores on a standardized instrument	82.0%	70.0%	70.0%

## Adult Mental Health and Substance Abuse Program, continued

### Activity Data

PSYCHOSOCIAL REHABILITATION & MENTAL HEALTH VOCATIONAL SERVICES - The goal of the West End Clubhouse and Vocational program is to promote recovery, vocational readiness, and to assist individuals obtain and maintain satisfying employment and achieve and maintain the highest level of independence possible.	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$689,528	\$741,161	\$773,183
FTE's	N/A	8.6	8.6
# of consumers served	202	212	212
# of consumer hours of services provided (Psychosocial Rehabilitation)	47,694	51,200	51,200
# of service days (Sheltered Employment)	110	150	150
# of service hours provided (Individual Employment)	1,476	1,464	1,464
Cost per consumer served	\$3,414	\$3,496	\$3,647
% of consumers served who will be maintained in the community without hospitalization	92.0%	90.0%	90.0%
<b>PSYCHIATRIC SERVICES – The goal of Psychiatric Services is to provide psychiatric evaluation, medications and medication management, nursing services and health education to persons experiencing psychiatric symptoms.</b>			
Expenditures	\$1,185,921	\$1,518,429	\$1,636,035
FTE's	N/A	7.5	7.5
# of consumers served	1,467	1,400	1,400
# of service hours provided	6,077	5,136	5,136
Cost per service hour	\$195	\$296	\$319
<b>OUTPATIENT SERVICES - The goal of Outpatient Treatment is to provide individuals with a serious mental illness, substance use, or co-occurring (MH/SA) disorder 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.</b>			
Expenditures	\$3,721,717	\$3,234,986	\$3,261,208
FTE's	N/A	31.5	31.5
# of consumers served	1,986	1,925	1,925
# of service hours provided	24,674	21,255	21,255
Cost per service hour	\$151	\$152	\$153
% of consumers discharged from outpatient programs who meet or partially meet treatment goals	82.0%	75.0%	75.0%

## Adult Mental Health and Substance Abuse Program, continued

### Activity Data

<b>JAIL SERVICES - The goal of Jail Services is to provide mental health and substance abuse services to City of Alexandria Detention Center (ADC) inmates to help them adjust to incarceration, promote safety and stabilization, and to improve their functioning.</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Approved</b>	<b>FY 2012 Proposed</b>
Expenditures	\$1,137,104	\$1,107,154	\$1,123,731
FTE's	N/A	12.0	12.0
# of consumers served	979	975	975
% of inmates receiving substance abuse treatment who report progress toward meeting goals as collected three times during program	100.0%	95.0%	95.0%
% of inmates receiving Jail Services who report a "more hopeful" mental status as a result of service	N/A	75.0%	75.0%
Cost per consumer served	\$1,161	\$1,136	\$1,153
<b>DETOXIFICATION 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.</b>			
Expenditures	\$2,045,689	\$1,847,443	\$1,943,166
FTE's	N/A	21.3	21.3
# of consumers	278	300	300
# of bed days provided	5,698	6,465	6,465
Cost per bed day	\$359	\$286	\$301
% of discharged who are maintained in the community for 90+ days without subsequent Detox Services	87.0%	80.0%	80.0%
<b>RESIDENTIAL SERVICES – The goal of Residential and Supported Living services is to provide individuals with a serious mental illness or co-occurring (MH/SA) disorders, individual assessment, planning, treatment linkages 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.</b>			
Expenditures	\$4,042,791	\$4,378,908	\$4,335,893
FTE's	N/A	51.2	51.2
# of consumers	216	236	236
# of bed days provided	41,625	44,811	44,811
Cost per bed day	\$92	\$94	\$93
# of service hours provided in supported living program	2,651	2,561	2,561
Cost per service hour in the supported living program	\$79	\$65	\$67
% of consumers who are discharged from residential programs who will transition to a similar or less-intensive housing situation	84.6%	70.0%	70.0%

## Emergency & Crisis Response Services Program

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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
% of Total All Funds Budget	1.0%	0.8%	0.8%
Total Expenditures	\$836,466	\$726,754	\$758,806
Less Revenues	\$392,261	\$315,223	\$315,223
Net General Fund Expenditures	\$444,205	\$411,531	\$443,583
Program Outcomes			
% of consumers who report feeling "more hopeful" after intervention	84.0%	75.0%	75.0%

### 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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$836,466	\$726,754	\$758,806
FTE's	N/A	6.5	6.5
# of consumers served	621	600	600
# of critical incidents responded to	13	10	10
Cost per coverage hour (8,750 coverage hours per year; 24 hours/day x 365 days)	\$96	\$83	\$87
% of consumers who report feeling "more hopeful" after intervention	84.0%	75.0%	75.0%

## Intellectual Disability Services for Adults Program

The goal of Intellectual Services for Adults is to provide accurate and effective assessment and support to adults with an intellectual disability to help them improve or maintain their ability to function independently in the community.

Program Totals	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
% of Total All Funds Budget	7.3%	6.5%	6.6%
Total Expenditures	\$6,135,830	\$5,890,943	\$5,994,076
Less Revenues	\$3,054,631	\$2,922,792	\$2,811,723
Net General Fund Expenditures	\$3,081,199	\$2,968,151	\$3,182,353
Program Outcomes			
% of consumers who were able to reach some or all of their goals over the past year	88.0%	85.0%	85.0%

### Activity Data

SUPPORT COORDINATION SERVICES – The goal of support coordination services is to provide adults with an intellectual disability an assessment of their strengths and needs, links with services, and monitoring of progress towards their goals in order to maximize the individual’s level of functioning, increase social interaction and use of natural supports within the community.	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$679,617	\$715,226	\$755,093
FTE's	N/A	7.6	7.6
# of consumers served	156	175	175
# of staff hours of service provided	5,216	6,014	6,014
Cost per staff hours of service provided	\$130	\$119	\$126
% of adults with intellectual disabilities who were able to reach some or all of their goals over the past year	88.0%	85.0%	85.0%

RESIDENTIAL SERVICES – The goal of Residential Services (group homes and apartments) is to provide comprehensive, supervised residential services to Alexandrians who have an 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.			
Expenditures	\$4,041,023	\$3,823,890	\$3,850,513
FTE's	N/A	45.6	45.5
# of residents served	55	52	52
# of bed days provided	16,673	17,176	17,176
Cost per bed day	\$242	\$223	\$224
% of consumers or authorized representatives who report achieving some or all residential treatment goals	83.0%	85.0%	85.0%

**Intellectual Disability Services for Adults Program, continued**

**Activity Data**

<b>DAY SUPPORT AND VOCATIONAL SERVICES – The goal of Day Support and Vocational Services is to provide a respectful and supportive environment where adults with an intellectual disability can structure their days with meaningful activities and help them achieve the highest level of independence possible through the provision of consumer-driven group and sheltered employment services.</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Approved</b>	<b>FY 2012 Proposed</b>
Expenditures	\$1,415,189	\$1,351,827	\$1,388,470
FTE's	N/A	13.0	13.0
# of consumers served	75	75	75
# of client service hours provided (Day Support)	62,533	62,610	62,610
# of service hours provided (Individual Employment)	173	179	179
# of service days provided (Group Employment)	3,256	3,134	3,134
Cost per consumer	\$18,869	\$18,024	\$18,513
Average daily hours Day Support consumers participate in meaningful activities	5	5	5

**Aging and Adult Services Program**

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.

<b>Program Totals</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Approved</b>	<b>FY 2012 Proposed</b>
% of Total Budget	5.2%	5.9%	5.9%
Total Expenditures	\$4,394,733	\$5,309,151	\$5,379,203
Less Revenues	\$1,692,349	\$1,781,337	\$1,791,735
Net General Fund Expenditures	\$2,702,384	\$3,527,814	\$3,587,468
<b>Program Outcomes</b>			
% effectiveness of Aging Programs as measured by effectiveness goals	99.0%	97.0%	100.0%

## Aging and Adult Services Program, continued

### 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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$398,889	\$546,109	\$535,610
FTE's	N/A	5.6	5.6
# of reports investigated	215	220	225
Monthly average # of cases managed	118	160	140
% of investigations initiated within 24 hours of report	96.0%	98.0%	98.0%
% of cases without further incidence of abuse, exploitation, or neglect within 12 months	98.0%	97.0%	97.0%
<b>AGING-IN-PLACE SERVICES – The goal is to provide assessment for non-medical in home services, basic resources such as food, and transportation, to enable seniors and adults with disabilities to remain safely in their homes. This area also includes the Adult Day Care Center.</b>			
Total Expenditures	\$3,032,948	\$3,811,684	\$3,856,477
FTE's	N/A	17.9	17.9
Monthly average # of companion cases managed	210	289	280
Medicaid Home and Community Based Screenings	116	N/A	120
% of clients stay safely in home	100.0%	100.0%	100.0%
% of home meals delivered on schedule	98.0%	100.0%	100.0%
# of one-way senior taxi trips	12,520	13,000	13,200
Cost per one-way senior taxi trip	\$17	\$18	\$18
<b>RESIDENTIAL PLACEMENT AND ASSISTANCE – The goal of Residential 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.*</b>			
Expenditures	\$572,626	\$629,664	\$657,954
FTE's	N/A	0.2	0.2
# of beds budgeted	20	33	25
Total Annual Cost per budgeted bed	\$28,631	\$19,081	\$26,638
<b>OLDER ADULT CLINICAL SERVICES – The goal of Older Adult Clinical Services is to provide accurate and effective assessment and treatment to adults age 60+.</b>			
Expenditures	\$390,271	\$321,693	\$329,162
FTE's	N/A	3.5	3.5
# of consumers served	127	130	130
# of service hours provided	3,904	3,404	3,404
Cost per service hour	\$100	\$95	\$97
% of consumers who partially or fully meet treatment goals as assessed by clinician & consumer	N/A	75.0%	75.0%

## Children and Families Leadership and Management Support Services Program

The goal of Leadership & General Management (or Leadership & Management Support Services as in the FY 2011 budget) is to apply administrative, technical, and management expertise to support the provision of effective and essential safety net services to Alexandrians.

	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
<b>Program Totals</b>			
% of Total Budget	0.3%	0.6%	0.6%
Total Expenditures	\$250,118	\$543,020	\$565,917
Less Revenues	\$105,734	\$133,290	\$108,194
Net General Fund Expenditures	\$144,385	\$409,729	\$457,724
<b>Program Outcomes</b>			
% of effectiveness measures met	77.0%	95.0%	95.0%

### Activity Data

<b>LEADERSHIP &amp; MANAGEMENT – The goal of Leadership &amp; Management is to lead, manage, and support all activities of the Center for Adult Services and collaborate with other government institutions in order to effectively and efficiently achieve the Center's Goals.</b>	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$250,118	\$543,020	\$565,917
FTE's	N/A	5.7	5.7
# of FTEs managed in Center	N/A	130.5	129.7
\$ of Center expenditures Managed	\$36,216,615	\$38,275,256	\$37,711,883
% of effectiveness measures met	77.0%	95.0%	95.0%

## Early Childhood Program

The goal of Early Childhood is to provide high quality childhood education resources for children to ensure school readiness and to reduce the incidence of mental illness, Intellectual Disability and substance abuse through effective prevention and early intervention.

Program Totals	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
% of Total Budget	14.3%	13.2%	13.3%
Total Expenditures	\$12,101,129	\$11,988,757	\$12,095,804
Less Revenues	\$8,254,761	\$7,624,445	\$7,627,545
Net General Fund Expenditures	\$3,846,368	\$4,364,312	\$4,468,259
Program Outcomes			
% of children attending accredited or STAR rated child care centers	67.0%	75.0%	75.0%

### Activity Data

CHILD CARE SERVICES – The goal of Child Care Services 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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$6,437,069	\$6,369,343	\$6,398,992
FTE's	N/A	17.0	17.0
# of families that received child care services	572	397	600
# of children that received child care services	861	675	900
Cost per child served	\$7,476	\$9,436	\$7,110
# of children served (VPI)	246	250	275
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*	\$2,283,899	\$2,024,707	\$2,061,235
FTE's	N/A	0.0	0.0
# of children served	309	252	252
Cost per child served	\$7,391	\$8,035	\$8,180
% of children passing Phonological Awareness Literacy Screenings (PALS)	83.0%	85.0%	85.0%

\*ARRA funding while not part of the base budget is reflected in actuals for FY 2010

**Early Childhood Program, continued**

**Activity Data**

<b>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.</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Approved</b>	<b>FY 2012 Proposed</b>
Expenditures	\$1,825,523	\$1,805,706	\$1,805,706
FTE's	N/A	0.0	0.0
# of students enrolled	1,416	1,461	1,388
Service Days provided	234	233	238
% of parents rating vendor provided programs as good or excellent	95.0%	95.0%	95.0%
Cost per student per day of service	\$11	\$10	\$11
<b>EARLY INTERVENTION – The goals of Early Intervention Services are to help children 0 to 3 with developmental disabilities reach their full potential and to provide on-site mental health assessment, early intervention, and prevention for at-risk children ages 3 to 6 and to reduce their aggressive behavior and increase their social skills.</b>			
Expenditures	\$1,554,637	\$1,789,001	\$1,829,871
FTE's	N/A	8.9	8.9
# of service hours provided (Parent Infant Education/MH Prevention)	7,490	7,529	7,529
# of consumers served (Parent Infant Education/MH Prevention)	346	350	350
% of children who improve in at least one area of development	75.0%	75.0%	75.0%

## Child Welfare Program

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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
% of Total Budget	12.4%	12.6%	12.1%
Total Expenditures	\$10,499,717	\$11,431,039	\$10,988,565
Less Revenues	\$7,347,343	\$7,618,769	\$6,991,838
Net General Fund Expenditures	\$3,152,374	\$3,812,270	\$3,996,727
<b>Program Outcomes</b>			
% of children without recurrence of maltreatment	100.0%	100.0%	100.0%

### Activity Data

<b>CHILD PROTECTIVE SERVICES – The goal of Child Protective and Family 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.</b>	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$2,799,849	\$2,907,155	\$2,985,929
FTE's	N/A	25.5	25.5
Monthly average # of families receiving prevention and child protection services	195	175	252
Cost per family served	\$14,358	\$16,612	\$11,849
% of children without recurrence of maltreatment	100.0%	100.0%	100.0%

<b>FOSTER CARE &amp; 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.</b>			
Total Expenditures*	\$4,497,642	\$5,980,715	\$5,185,010
FTE's	N/A	25.4	25.4
\$ of non CSA foster care payments	\$1,622,948	\$2,300,000	\$2,016,091
Monthly average # of children served in foster care	164	165	146
Service delivery cost per child	\$17,529	\$22,307	\$21,705
# of approved foster homes	73	60	60
% of children in foster care that have no more than 2 placements in less than 12 months	93.9%	87.0%	87.0%
% of children re-entering foster care	7.0%	3.0%	7.0%

\*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.

## Child Welfare Program, continued

### Activity Data

ADOPTION SERVICES – The goal of Adoption Services is to secure permanent families for children in the department's custody.	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Total Expenditures	\$3,202,226	\$2,543,169	\$2,817,627
FTE's	N/A	5.3	5.3
Total \$ of adoption subsidies	\$2,644,403	\$1,700,000	\$2,228,861
Monthly average # of subsidies	183	177	177
Service delivery cost per child	\$3,048	\$4,764	\$3,326
% of children exiting to adoption whose adoption is completed within 24 months	29%	32%	28%

## Comprehensive Services Act Program

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.

Program Totals	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
% of Total Budget	11.1%	11.4%	10.9%
Total Expenditures	\$9,414,630	\$10,327,100	\$9,900,888
Less Revenues	\$4,589,809	\$5,031,084	\$4,806,011
Net General Fund Expenditures	\$4,824,821	\$5,296,016	\$5,094,877
Program Outcomes			
% of services in congregate care	13.0%	N/A	13.0%

### 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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$248,226	\$261,159	\$272,114
FTE's	N/A	3.0	3.0
\$ of funds administered	\$9,166,404	\$10,065,941	\$9,628,774
Cost per \$100,000 administered	\$2,708	\$2,594	\$2,826
% of CSA services in congregate care	13.0%	N/A	13.0%

## Comprehensive Services Act Program, continued

### Activity Data

<b>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.</b>			
Expenditures	\$5,503,093	\$6,039,565	\$5,779,508
FTE's	N/A	0.0	0.0
# of children served	410	362	400
Cost per child served	\$13,422	\$16,684	\$14,449
% of funded services in congregate care	11%	N/A	11%
<b>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.</b>			
Expenditures	\$2,747,483	\$3,019,782	\$2,886,949
FTE's	N/A	0.0	0.0
# of children served	149	111	130
Cost per child served	\$18,439	\$32,996	\$22,207
% of funded services in congregate care	15.0%	N/A	15.0%
<b>CSU/MH PLACEMENT YOUTH – The goal of this activity is to purchase comprehensive services, based on level of need, in the least restrictive environment, for at risk youth and families.</b>			
Expenditures	\$915,828	\$1,006,594	\$962,316
FTE's	N/A	0.0	0.0
# of children served	16	16	16
\$ of nonmandated services purchased	\$873,846	\$94,680	\$94,680
\$ of parental placements	\$41,982	\$38,447	\$867,636
Cost per child served	\$57,239	\$8,320	\$60,145
% of funded services in congregate care	73.0%	N/A	73.0%

## Youth Development Program

The goal of the Youth Development is to promote positive youth development through effective collaborative initiatives and best practice direct service to youth and their families.

Program Totals	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
% of Total Budget	1.9%	1.8%	1.9%
Total Expenditures	\$1,607,531	\$1,590,629	\$1,715,973
Less Revenues	\$632,619	\$658,605	\$655,220
Net General Fund Expenditures	\$974,912	\$932,024	\$1,060,753
Program Outcomes			
% of participants reporting a positive change as a result of the program	N/A	75.0%	75.0%
% of community members reporting that progress is being made on mutually agreed upon goals	N/A	90.0%	90.0%

### Activity Data

YOUTH DEVELOPMENT – The goal of Youth Development is to support and motivate youth to avoid risky behaviors and achieve success at school and at home through best practice programming and coordination and collaboration with youth, parents, professionals and others.	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$1,607,531	\$1,590,629	\$1,715,973
FTE's	N/A	14.9	14.4
# of youth served	249	150	150
# of Project Discovery students served	130	131	120
% of Project Discovery students who are accepted in post-secondary educational programs	95.0%	92.0%	92.0%
% of participants reporting a positive change as a result of the program	N/A	75.0%	75.0%
% decrease in teen pregnancy rate (most recent year)	1.1%	1.0%	1.0%
% decrease in alcohol use by teens	N/A	1.0%	1.0%

## Child and Family Treatment/Behavioral Program

The goal of the Child and Family Behavioral Health program is to provide effective treatment for at risk children, youth and their families to measurably improve their functioning in key areas of their lives.

Program Totals	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
% of Total Budget	2.8%	2.6%	2.7%
Total Expenditures	\$2,343,490	\$2,394,711	\$2,444,736
Less Revenues	\$1,535,021	\$1,641,257	\$1,644,777
Net General Fund Expenditures	\$808,469	\$753,454	\$799,959
Program Outcomes			
% youth served by the Homebased Program maintained in the community	97.7%	90.0%	90.0%

### Activity Data

YOUTH AND FAMILY OUTPATIENT SERVICES – The goal of Youth and Family Outpatient Services is to evaluate and treat children and youth with severe emotional disturbance and/or substance abuse challenges and their families to improve their functioning in key areas of their lives.	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$1,543,937	\$1,657,673	\$1,689,821
FTE's	N/A	17.8	17.5
# of service hours provided	11,972	13,346	13,346
# of consumers	621	700	700
Cost per service hour	\$129	\$124	\$127
% of children receiving services who maintain or improve functioning	60.0%	60.0%	60.0%
HOMEBASED SERVICES – The goal of Homebased Services is to provide timely, intensive, supportive, and community based interventions for children through 21 years of age and their families in order to maintain youth with their families in the community.			
Expenditures	\$799,553	\$737,038	\$754,915
FTE's	N/A	7.0	7.0
# of service hours provided	7,579	6,165	6,165
# of consumers	103	110	110
Cost per service hour	\$105	\$120	\$122
% youth served by the Homebased Program maintained in the community	97.7%	90.0%	90.0%

## Domestic Violence and Sexual Assault Services Program

The goal of Domestic Violence and Sexual Assault Services is to advocate for and provide support to women, men, and children affected by sexual and domestic violence in order to reduce the effects of crisis in a person's life, restore balance and increase safety.

	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
<b>Program Totals</b>			
% of Total Budget	1.7%	1.6%	1.7%
Total Expenditures	\$1,404,152	\$1,488,196	\$1,512,954
Less Revenues	\$490,329	\$490,848	\$458,888
Net General Fund Expenditures	\$913,823	\$997,348	\$1,054,066
<b>Program Outcomes</b>			
At least 70% of survivors are able to identify their safety options	95.0%	70.0%	70.0%

### Activity Data

<b>DOMESTIC VIOLENCE AND SEXUAL ASSUALT SERVICES – Advocate for and provide support to women, men, and children affected by sexual and domestic violence in order to reduce the effects of crisis in a person's life, restore balance and increase safety.</b>	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$1,404,152	\$1,488,196	\$1,512,954
FTE's	N/A	15.4	14.8
# of calls received on Sexual Assault and Domestic Violence Hotlines	2,141	2,200	2,200
# of youth clients served through supportive counseling	333	225	300
# of services received by adult clients	8,798	6,750	7,000
# of adult clients served through supportive counseling	1,345	840	900
At least 70% of individuals calling the hotline are more informed about services available.	100.0%	70.0%	70.0%
At least 75% of survivors are provided with services/referrals which increases their capacity to live a violence-free life.	97.0%	95.0%	95.0%

## Economic Support Leadership and Management Support Services Program

The goal of Leadership & General Management (or Leadership & Management Support Services as in the FY 2011 budget) is to apply administrative, technical, and management expertise to support the provision of effective and essential safety net services to Alexandrians.

Program Totals	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
% of Total Budget	1.0%	0.8%	0.8%
Total Expenditures	\$812,745	\$759,909	\$764,974
Less Revenues	\$129,010	\$62,576	\$48,096
Net General Fund Expenditures	\$683,735	\$697,332	\$716,877
Program Outcomes			
% effectiveness measures met	90.0%	N/A	90.0%

### Activity Data

LEADERSHIP & MANAGEMENT – responsible for ensuring the coordinated and expeditious delivery of services to clients in need of immediate and ongoing services to support their self-sufficiency.	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$812,745	\$759,909	\$764,974
FTE's	N/A	6.2	6.2
# of FTEs managed in Center	N/A	102.5	102.5
\$ of Center expenditures Managed	\$11,863,080	\$12,357,519	\$12,331,291
% of effectiveness measures met	90.0%	N/A	90.0%

# Department of Community & Human Services

## Community Services Program

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

Program Totals	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
% of Total Budget	9.5%	9.6%	9.8%
Total Expenditures	\$8,000,957	\$8,711,910	\$8,867,474
Less Revenues	\$4,457,500	\$4,387,688	\$4,474,641
Net General Fund Expenditures	\$3,543,457	\$4,324,222	\$4,392,833
Program Outcomes			
Clients served within state mandated time frames	96.0%	90.0%	92.0%

### Activity Data

COMMUNITY AND EMERGENCY SERVICES – Provide financial assistance, access to State benefit programs, comprehensive case management, and community referral services to promote the stability, self-sufficiency, health and well-being of income-eligible households.	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$4,792,279	\$6,008,709	\$6,062,085
FTE's	N/A	65.6	65.6
% of Benefit Program intake cases processed within State required time frames	95.5%	90.0%	92.0%
Average monthly number of Medicaid cases, SNAP, and TANF	12,187	13,379	13,000
Number of Households receiving State Energy Assistance Program (duplicated)	1,108	1,048	1,020
\$ Value of Benefit Programs and Energy Assistance	\$67,616,130	\$63,704,000	\$67,600,000
# of clients served with short-term safety net services	3,363	4,000	3,500
\$ of short-term safety net assistance provided	\$315,425	\$509,789	\$297,000
\$ value of community donations disseminated	\$131,789	\$145,000	\$115,000

## Community Services Program, continued

<b>HOMELESS PREVENTION – Provision of financial assistance, comprehensive case management, and referral services to stabilize households at risk of experiencing homelessness.</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Approved</b>	<b>FY 2012 Proposed</b>
Expenditures	\$2,423,686	\$1,208,499	\$1,134,611
FTE's	N/A	5.5	5.5
# of clients served	273	225	283
# of households served	155	105	164
\$ of direct financial assistance	\$547,610	\$520,000	\$577,177
Cost per client served	\$8,878	\$5,371	\$4,009
% of households who are still in their homes 6 months later	70.0%	70.0%	70.0%

<b>HOMELESS SERVICES – Provision of a coordinated Continuum of Care consisting of homeless services and resources, in collaboration with community partners, to individuals currently experiencing homelessness.</b>			
Expenditures	\$784,992	\$1,494,702	\$1,670,778
FTE's	N/A	3.8	3.8
Alexandria Community (Emergency) Shelter - contract \$	\$730,002	\$730,002	\$793,728
Winter Shelter - contract \$	\$45,000	\$99,000	\$99,000
Transitional Housing \$	\$63,000	\$63,000	\$63,000
# of clients served in shelters or transitional housing	489	539	538
# of bed nights	36,498	38,971	38,971
% of households developing a self-sufficiency assessment within 72 hours of entering shelter	94.0%	95.0%	95.0%
Cost per bed nights in shelters or transitional housing	23	23	25

## JobLink Employment Services Program

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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
% of Total Budget	3.6%	3.2%	3.0%
Total Expenditures	\$3,049,378	\$2,885,700	\$2,698,843
Less Revenues	\$1,014,646	\$847,085	\$646,590
Net General Fund Expenditures	\$2,034,732	\$2,038,616	\$2,052,253
Program Outcomes			
% of Clients Rating Service as Good or Excellent	90.0%	81.0%	80.0%

### Activity Data

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.	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$2,488,888	\$2,245,714	\$2,057,940
FTE's	N/A	17.7	17.7
# of adult clients served	2,477	2,456	2,477
Cost per adult client served	\$1,005	\$914	\$831
Average hourly wage full time per placement	\$15.00	\$13.83	\$15.00
# of VIEW clients served	466	408	475
% of VIEW clients in a work activity	92.0%	70.0%	85.0%
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	\$560,490	\$639,986	\$640,903
FTE's	N/A	3.7	3.7
# of all youth served	621	597	625
Cost per youth served	\$903	\$1,072	\$1,025
Hourly average wage per placement	\$7.27	\$6.41	\$7.25

# Department of Community & Human Services

## Summary of Budget Changes

Adjustments to Maintain Current Services			
Activity			FY 2012 Proposed
<b>General Fund Adjustments</b>			
<b>Department-wide</b>	<i>Leases</i>	<b>0.0</b>	<b>\$109,828</b>
Lease costs at various DCHS sites throughout the City are increasing by \$109,828. The City is assuming the full cost of rent at the Center for Alexandria's Children (\$58,278). Since the initial lease agreement in 2007, the City has occupied the majority of the space over time and CAC staff occupy little. Another increase is \$32,046 for the property at 2525 Mt. Vernon Avenue (formerly referred to as DHS Headquarters), as a result of a renegotiated lease in FY 2010.			
<b>Homeless Services</b>	<i>New Hope Homeless Shelter</i>	<b>0.0</b>	<b>\$73,226</b>
In FY 2011 the City put an RFP out for homeless shelter services and the resulting contract increased the City's cost by \$73,226. The City's other homeless shelter contracts with Community Lodgings (\$63,250) and the Carpenter's Shelter (\$40,639) did not change in FY 2012.			
<b>Residential Placement &amp; Assistance</b>	<i>Birmingham Green</i>	<b>0.0</b>	<b>\$31,251</b>
The City's share of the interjurisdictional agreement to provide elderly residential care through Birmingham Green is increasing by \$31,251.			
<b>Various ID/SA Activities</b>	<i>Client Services</i>	<b>0.0</b>	<b>\$12,181</b>
DCHS contracts with non-profit providers for residential, day support and vocational services to assist clients with intellectual disabilities or who struggle with substance abuse.			
<b>Aging-in-Place Services</b>	<i>Senior Services of Alexandria</i>	<b>0.0</b>	<b>\$12,000</b>
Funding for Senior Services of Alexandria increases by \$12,000 because the cost of coordinating meal delivery is being incurred at an amount greater than what is being funded through special revenue. This adjustment allows DCHS to continue current levels of service.			
<b>Comprehensive Services Act</b>	<i>Program Cost</i>	<b>0.0</b>	<b>(\$201,139)</b>
The costs (including the state share) for mandated services associated with the Comprehensive Services Act (CSA) are projected to decrease by \$437,167 resulting in a corresponding General Fund decrease of \$201,139. Total program costs are expected to be \$9,628,774 compared to \$10,065,941 in FY 2011. Decreased program costs continue to be the result of decreasing caseload levels and the result of bringing our children home to community-based treatment programs which are less expensive than residential programs, and which provide better services for most children.			
<b>Special Revenue Adjustments</b>			
<b>Child Welfare</b>	<i>Foster Care IVE</i>	<b>0.0</b>	<b>(\$871,126)</b>
As child welfare staff have been moving children to community-based services out of residential settings, the total cost to serve qualifying Foster Care IVE children has dropped. There are no general funds in this program.			
<b>Homeless Prevention</b>	<i>TANF-HIP</i>	<b>0.0</b>	<b>(\$36,731)</b>
The state grant for Temporary Assistance for Needy Family for homeless intervention services (TANF-HIP) was eliminated in FY 2012.			

# Department of Community & Human Services

## Summary of Budget Changes

### Discretionary Supplementals

<b>Activity</b>	<b>Supplemental Request</b>		<b>FY 2012 Proposed</b>
<b>Youth Development</b>	<i>Youth Master Plan</i>	<b>0.0</b>	<b>\$100,000</b>
<p>Staff working on Strategic Plan Goal #4 identified the development and implementation of a Youth Master Plan as the top priority for Goal #4. This supplemental request will allow staff to develop and begin implementation of a comprehensive 0-21 year old youth master plan that is aligned with the Alexandria City Public Schools strategic plan. The youth master plan will focus on efforts to prepare children to succeed in school, graduate and become self-sufficient. Implementation of the plan will result in diminished risks to children and youth.</p>			

### Unfunded Priorities Requested Above the City Manager's Base Budget

The following budget items are not funded in the FY 2012 Proposed Budget, but have been identified by the City Manager as high priority items for possible consideration by City Council for inclusion in the budget during the City Council add-delete process.

<b>Activity</b>			<b>FY 2012 Proposed</b>
<b>Early Childhood</b>	<i>Quality &amp; Affordable Pre-Kindergarten</i>	<b>1.0</b>	<b>\$450,000</b>
<p>Currently there are approximately 453 children (the equivalent of 302 families) on waitlists for pre-K classes within Alexandria. This request would increase the number of quality and affordable pre-kindergarten opportunities for approximately 64 families. Staff working on Strategic Plan Goal #4 identified this initiative as one of the top ten priorities for that goal group.</p>			

# 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 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change 2011-2012
Personnel	\$1,691,825	\$1,919,329	\$1,952,237	1.7%
Non-Personnel	4,871,616	5,122,542	4,967,671	-3.0%
Capital Goods Outlay	0	34,117	20,637	-39.5%
<b>Total Expenditures</b>	<b>\$6,563,441</b>	<b>\$7,075,988</b>	<b>\$6,940,545</b>	<b>-1.9%</b>
<b>Less Revenues</b>				
Internal Services	\$0	\$34,117	\$20,637	-39.5%
Special Revenue Funds	3,843	0	0	n/a
<b>Total Designated Funding Sources</b>	<b>\$3,843</b>	<b>\$34,117</b>	<b>\$20,637</b>	<b>-39.5%</b>
<b>Net General Fund Expenditures</b>	<b>\$6,559,598</b>	<b>\$7,041,871</b>	<b>\$6,919,908</b>	<b>-1.7%</b>
<b>Total Department City FTE's</b>	<b>17.6</b>	<b>18.6</b>	<b>18.6</b>	<b>0.0%</b>

### Highlights

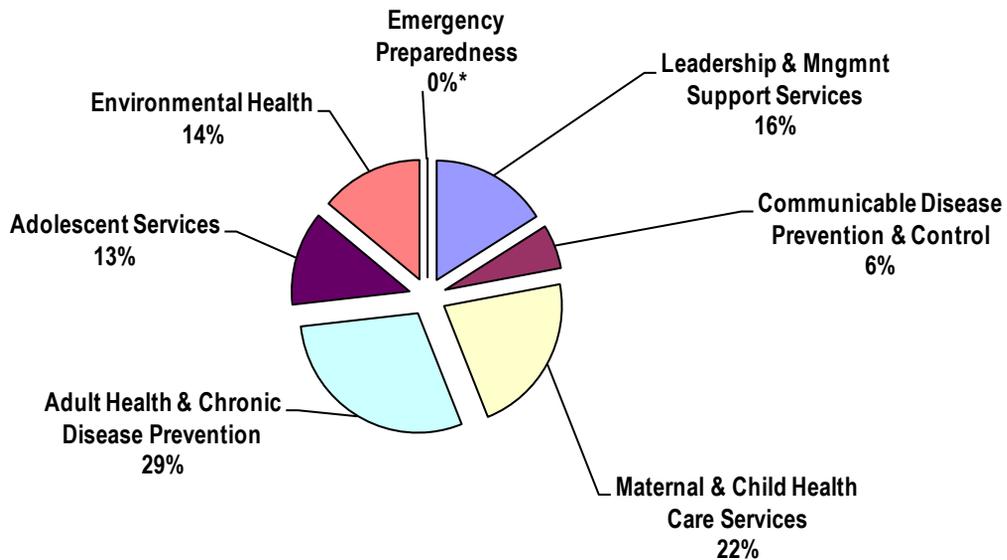
- In FY 2012, the General Fund budget for the Alexandria Health Department decreases by \$121,963, or 1.7%.
- FY 2012 personnel costs (for City add-on employees) increase by \$32,908, or 1.7%, due to an increase in merit step and benefit costs, offset by a decrease in the City retirement contribution for State employees.
- FY 2012 non-personnel costs decrease by \$154,871, or 3.0%, partially due to decreases in professional health services (\$55,617) and utilities (electric - \$35,892); partially offset by increases in other equipment/support (\$36,043) and facility maintenance (\$26,515) costs to reflect actual contract costs. In addition, telecommunication system costs (\$15,889) were reallocated from ITS to user departments during FY 2012.
- Also included in the personnel and non-personnel costs above is the decrease in the City supplement to the State by \$145,897, or 3.3%, due to the elimination of four State employees in the pharmacy division.
- Capital Outlay decreases by \$13,480, or 39.5%, to reflect FY 2012 vehicle replacement costs.
- In FY 2011, ANSHI began to take over providing primary medical care for patients of the Casey Clinic. City support for the increased number of patients is to be provided from FY 2011 Health Department year-end savings. The Health Department and ANSHI are currently working together to develop a proposal for the reallocation of funds within the Health Department budget. The FY 2012 proposed budget is based on FY 2011 allocations. Once the FY 2011 proposal is developed, the FY 2012 budget will be reallocated to provide additional funding to ANSHI for the Casey Clinic patients from existing Health Department resources.

## Selected Performance Measures

Selected Performance Measures	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Number of refugee health assessments	17	40	20
Number of immunization visits*	23,770	4,800	5,000
Number of pre-natal care visits	5,773	6,100	6,000
Number of pediatric visits	5,374	6,000	5,500
Number of medical exams provided by Adolescent Health Clinic	636	900	1,200
Number of food safety evaluations conducted	2,253	2,000	2,000

\*FY 2010 increase due to H1N1 vaccinations.

## FY 2012 Proposed City General Fund Expenditures (with \$4.2 M Supplement Spread by Program)



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

## 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 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change 2011-2012
Leadership & Management Support Services	\$374,953	\$398,249	\$439,261	10.3%
Communicable Disease Prevention & Control	146,837	163,625	166,362	1.7%
Maternal & Child Health Care Services	498,449	597,340	572,997	-4.1%
Adult Health & Chronic Disease Prevention	693,443	800,138	817,840	2.2%
Adolescent Services	329,600	347,639	357,912	3.0%
Environmental	228,173	383,639	346,712	-9.6%
Emergency Preparedness*	0	0	0	NA
City Supplement to State budget	4,291,987	4,385,358	4,239,461	-3.3%
<b>Total City Expenditures</b>	<b>\$6,563,441</b>	<b>\$7,075,988</b>	<b>\$6,940,545</b>	<b>-1.9%</b>

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

### Staffing Summary

Authorized Positions (FTE's) by Program*	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change 2011-2012
Leadership & Management Support Services	2.0	2.0	2.0	0.0%
Communicable Disease Prevention & Control	1.8	1.8	1.8	0.0%
Maternal & Child Health Care Services	3.5	3.5	3.5	0.0%
Adult Health & Chronic Disease Prevention	6.0	6.0	6.0	0.0%
Adolescent Services	3.4	3.4	3.4	0.0%
Environmental	2.0	2.0	1.9	-5.1%
Emergency Preparedness (no City-funded staff)	0.0	0.0	0.0	NA
City Supplement to State budget (no staff)	0.0	0.0	0.0	NA
<b>Total FTE's</b>	<b>18.6</b>	<b>18.6</b>	<b>18.6</b>	<b>0.0%</b>

\*FTEs reported here are for City staff and do not include approximately 100 FTEs funded by the State cooperative budget (79 FTEs) or by other State and federal funds (21 FTEs).

# 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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### Department Head

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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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
% of All Funds budget	5.7%	5.6%	6.3%
City Add-On Funding	\$374,953	\$398,249	\$439,261
City Cooperative/Supplemental Funding	\$1,279,753	\$1,350,659	\$1,391,236
State Funding	\$995,889	\$968,529	\$1,077,363
Grants	\$2,434	\$12,289	\$12,009
Fee Revenue	\$137,852	\$197,879	\$197,879
<b>TOTAL</b>	<b>\$2,790,880</b>	<b>\$2,927,605</b>	<b>\$3,117,748</b>

Program Outcomes	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
% 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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures (City add-on funding only)	\$281,995	\$307,384	\$342,674
FTE's	1.0	1.0	1.0
\$ amount of departmental expenditures (City All Funds budget only)	\$6,563,441	\$7,075,988	\$6,940,545
Leadership & General Management expenditures as % of department total	4.3%	4.3%	4.9%
# of Department FTEs managed	117.7	122.35	118.60
% 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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures (City add-on funding only)	\$92,958	\$90,865	\$96,587
FTE's	1.0	1.0	1.0
# of community partnerships/linkages created	300	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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
% of All Funds budget	2.2%	2.3%	2.4%
City Add-On Funding	\$146,837	\$163,625	\$166,362
City Cooperative/Supplemental Funding	\$314,490	\$519,993	\$523,331
State Funding	\$244,733	\$298,933	\$412,050
Grants	\$617,032	\$873,991	\$959,709
Fee revenue	\$28,407	\$55,500	\$55,500
TOTAL	\$1,351,499	\$1,912,042	\$2,116,952
<b>Program Outcomes</b>			
% 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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures (City add-on Funding only)	\$102,679	\$106,580	\$107,621
FTE's	1.0	1.0	1.0
# of Latent TB Infection (LTBI) cases initiating treatment	240	300	300
# of active TB cases receiving direct observed therapy	16	30	18
# of Refugee Health Assessments*	17	40	20

\*Significant decline in the refugee population immigrating to Alexandria due to housing costs.

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)	\$6,478	\$19,404	\$20,561
FTE's	0.3	0.3	0.3
# of STD Clinic visits*	1,478	1,200	1,500
% of persons attending STD Clinic diagnosed and treated for an STD	15%	15%	15%

\*Staffing and vacancies affect clinic availability and it is difficult to project walk-in clinics.

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*	23,770	4,800	5,000
% of kindergarteners entering school with up-to-date immunization status	99%	100%	100%

\*FY 2010 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	282	350	300
% of reported cases with investigation begun within five (5) days	95%	95%	95%

# Health Department

## Communicable Disease - Continued

### Activity Data

<b>EARLY DETECTION AND PREVENTION OF HIV – The goal is early diagnosis of HIV to notify partners of exposure to infection and reduce infectivity of persons living with HIV connection to medical care.</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Approved</b>	<b>FY 2012 Proposed</b>
Expenditures (City add-on funding only)	\$37,679	\$37,641	\$38,180
FTE's	0.5	0.5	0.5
# of HIV tests conducted in Alexandria by Health and Community partners	1,289	2,000	1,500
% of newly diagnosed HIV cases interviewed for partner notification and connection to medical care.	76%	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.

<b>Program Totals</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Approved</b>	<b>FY 2012 Proposed</b>
% of All Funds budget	7.6%	8.4%	8.3%
City Add-On Funding	\$498,449	\$597,340	\$572,997
City cooperative/supplemental Funding	\$1,204,105	\$1,307,363	\$1,336,141
State Funding	\$937,021	\$757,575	\$930,026
Grants	\$621,489	\$803,336	\$866,837
Fee Revenue	\$47,182	\$22,660	\$37,360
TOTAL	\$3,308,246	\$3,488,274	\$3,743,361
<b>Program Outcomes</b>			
Low birth-weight rate for patients (Target: maintain below the State rate of 7.0 per 1,000 live births)	7 per 1,000	7 per 1,000	7 per 1,000

### Activity Data

<b>PRENATAL CARE &amp; 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.</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Approved</b>	<b>FY 2012 Proposed</b>
Expenditures (City add-on funding only)	\$448,741	\$537,832	\$514,913
FTE's	2.6	2.6	2.6
# of visits	5,773	6,100	6,000
% of pregnant women enrolled in prenatal care in their first trimester	38%	40%	40%
% of patients who receive adequate prenatal care (7 visits if enter in first trimester, 5 in second, 3 in third)	86%	80%	85%

<b>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.</b>			
Expenditures (City add-on funding only)	\$49,708	\$59,508	\$58,084
FTE's	0.9	0.9	0.9
# of pediatric (Child Health Clinic) visits	5,374	6,000	5,500
# of Community Access To Child Health program (CATCH) visits.*	125	100	100
% of children (0-5) designated as founded CPS cases receiving coordinated services (CATCH)	100%	100%	100%

\*Reduction in Child Protective Services (CPS) cases.

# 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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
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	3,500	3,500
*Health Department initiative to increase family planning services.			
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	\$2,176,728	\$2,000,000	\$2,100,000
# of active participants	3,479	3,500	3,500
% of pregnant women given appointment in first trimester	26%	40%	30%

# 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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
% of All Funds budget	10.6%	11.3%	11.8%
City Add-On Funding	\$693,441	\$800,138	\$817,840
City Cooperative/Supplemental Funding	\$888,084	\$891,037	\$526,076
State Funding*	\$691,098	\$900,126	\$502,369
Grants	\$0	\$0	\$0
Fee Revenue	\$322,750	\$244,329	\$250,500
TOTAL	\$2,595,373	\$2,835,630	\$2,096,785
<b>Program Outcomes</b>			
% of HIV/AIDS patients who remain connected to care annually	97%	98%	98%

### Activity Data

<b>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.</b>	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures (City add-on funding only)*	\$324,680	\$321,822	\$324,406
FTE's	2.8	2.8	2.8
# of patients evaluated and treated**	3,546	4,200	2,500
% of chronic disease adult patients immunized for influenza	*27%	50%	50%
*Expenditures include laboratory services beginning in FY 2011.			
**FY 2010 patients received H1N1 and reduced General Medical services in April 2010 in conjunction with the State pharmacy closure. In FY 2012, further reductions in General Medical Services were transferred to ANHSI.			
<b>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.</b>			
Expenditures (City add-on funding only)	\$62,013	\$62,052	\$63,212
FTE's	0.7	0.7	0.7
# of adults served*	226	200	235
% of patients remaining connected to care	97%	98%	98%
# of HIV/AIDS dental visits	161	130	150
*increase in HIV patients.			
<b>DENTAL CARE – The goal of Dental Care is to provide selected dental services to uninsured and low income adults.</b>			
Expenditures (City add-on funding only)	\$175,532	\$184,692	\$193,331
FTE's	1.5	1.5	1.5
# of adult dental visits	1,159	1,400	1,200
Cost per adult dental visit	\$151	\$133	\$161
% of dental emergencies resolved (target = 98% )	98%	95%	98%

## 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 2010 Actual**	FY 2011 Approved	FY 2012 Proposed
Expenditures (City add-on funding only)*	\$29,278	\$129,809	\$131,787
FTE's	0.0	1.0	1.0
# of prescriptions filled (total)**	17,473	6,500	6,500

\*State funding for pharmacy staff was eliminated in mid-FY 2010 and the City added one full-time position in FY 2011. The State continues to fund the purchase of pharmaceuticals and NOVA Scripts Central provides for eligible patients with medicine and a \$5 co-pay.

\*\*FY 2010 actual # of prescriptions filled include 982 free drugs dispensed through the indigent program. FY 2011 #of prescriptions filled includes 1,000 free drugs dispensed through the indigent program.

LABORATORY TESTING – The goal of laboratory testing is to provide accurate and timely lab testing and reporting for healthcare providers that will assist them in the diagnosis and treatment of disease.			
Expenditures (City add-on funding only)	\$101,939	\$101,763	\$105,104
FTE's	1.0	1.0	1.0
# of specimens processed to DCLS (State lab contract)	9,365	9,500	9,500

# 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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
% of All Funds budget	5.0%	4.9%	5.2%
City Add-On Funding	\$329,600	\$347,639	\$357,912
City Cooperative/Supplemental Funding	\$0	\$0	\$0
State	\$0	\$0	\$0
Grants	\$124,726	\$130,000	\$65,000
Fee Revenue	\$0	\$0	\$0
TOTAL	\$124,726	\$350,052	\$422,912
<b>Program Outcomes</b>			
Pregnancy rate (per 1,000 female residents) among youths 12-19 years old*	NA	4.50	4.50

\*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. CY2010 data is not available at this time.

### Activity Data

TEEN PREGNANCY PREVENTION – The goal of Teen Pregnancy Prevention is to provide outreach and education to youth families in the schools and community and provide support to collaborative programs of ACPS, DCHS and ACAP to reduce the incidence of teen pregnancy in school age youth.	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures (City add-on funding only)	\$0	\$0	\$0
FTE's	0	0	0
# of youth attending Teen Pregnancy Prevention Program	180	200	200
<b>TEEN WELLNESS CENTER – (ADOLESCENT) The goal of the Teen Wellness Center is to provide comprehensive medical and psychosocial services to the Alexandria adolescent population 12-19 years of age, to ensure that each and every Alexandria teen succeeds-physically, emotionally, socially and academically collaboratively providing and easily accessible wellness center at T.C. Williams High School.</b>			
Expenditures (City add-on funding only)	\$329,600	\$347,639	\$357,912
FTE's	3.4	3.4	3.4
# of sports/routine physical exams	636	900	1,200
# of unduplicated family planning patients	507	450	1,000
# of psych/soc visits	291	1,000	400
% of adolescent residents receiving health services at the Adolescent Health Clinic/TWC	25%	20%	40%

# 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 2010 Approved	FY 2011 Approved	FY 2012 Proposed
% of All Funds budget	3.5%	5.4%	5.0%
City Add-On Funding	\$228,173	\$383,639	\$346,712
City Cooperative/Supplemental Funding	\$468,751	\$615,443	\$523,743
State Funding	\$364,776	\$385,592	\$404,549
Grants	\$0	\$0	\$0
Fee Revenue*	\$115,175	\$62,074	\$192,749
<b>TOTAL</b>	<b>\$1,176,875</b>	<b>\$1,446,748</b>	<b>\$1,467,753</b>
Program Outcomes			
% of complaint investigations initiated within 2 business days.	99.3%	95%	95%
% of EH complaints by residents that are resolved within 30 days	99.7%	97%	97%

\* Projected increase in State and local fees is due to total 100% City fees collected (\$28,102) and the remaining balance is shared revenue.

### Activity Data

<b>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.</b>	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures (City add-on funding only)	\$72,305	\$44,711	\$14,000
FTE's*	0.4	0.4	0.0
# of food safety evaluations conducted.	2,253	2,000	2,000
# of the 9 FDA National Retail Regulatory Program Standards met	5	8	8
# of complaints about food establishments investigated	147	210	150
% of Food Safety related resident complaints resolved within 30 days	100.0%	98%	98%

<b>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.</b>			
Expenditures (City add-on funding only)	\$67,888	\$225,327	\$237,511
FTE's*	1.3	1.3	1.7
# of animals tested for rabies	49	50	50
# of mosquitoes trapped	28,000	30,000	28,000
% of Vector Control related resident complaints resolved within 30 days	100.0%	97%	97%

\*The change from FY 2011 to FY 2012 is the result of transferring staff time (0.4FTE) from Food Safety to be properly reflected in Vector Control.

<b>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.</b>			
Expenditures (City add-on funding only)	\$42,057	\$63,139	\$63,159
FTE's	0.1	0.1	0.1
# of pool and spa evaluations conducted	1149	1140	1140
# of pools cited resulting in pool closures	34	50	30
Cost per seasonal pool evaluation (City funded)	\$36	\$55	\$63

# Health Department

## Environmental Health – Continued

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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures (City add-on funding only)	\$45,923	\$50,462	\$28,860
FTE's	0.3	0.3	0.3
# of respiratory health complaints investigated	81	100	100
# of other environmental health complaints investigated	16	10	15
% of Respiratory Health related resident complaints resolved within 30 days	100.0%	95%	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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
% 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	\$262,037	\$292,072	\$207,586
Fee Revenue	\$0	\$0	\$0
TOTAL	\$262,037	\$292,072	\$207,586
Program Outcomes			
% of State-identified Critical Tasks met	100%	100%	100%
% of CDC and UASI Critical Tasks completed	100%	100%	100%
# of community volunteers trained and ready	400	600	600

## Activity Data

PLANNING – The goal of Planning is to assure the City of Alexandria is ready for all potential public health emergencies.	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
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)	28	28	28
# of CDC, Urban Area Security Initiative, and Cities Readiness objectives met (out of 9 total)	9	9	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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
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	80%	100%	100%
# of volunteers trained	200	600	600
% of all listed volunteers who are current in their training	40%	80%	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	2,000	2,500	2,500

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

Program Totals	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
% of All Funds budget	65.4%	62.0%	61.1%
City Cooperative/Supplemental Funding	\$4,291,987	\$4,385,358	\$4,239,461
Less Revenues	0	0	0
Net General Fund Expenditures	\$4,291,987	\$4,385,358	\$4,239,461
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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures (City Cooperative/Supplemental Funding) Plus supplemental retirement to state employees*	\$4,291,987	\$4,385,358	\$4,239,461
FTE's (no staff)	0.0	0.0	0.0

\*The change from FY 2011 to FY 2012 (\$145,897, or 3.3% decrease) is due to the elimination of four State employees in the pharmacy division. This results in a reduction to the City match to the State budget.

# 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 2012 Budget Summary Table

Expenditure By Organization	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	\$ Change 2012-2011
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	<u>\$13,600</u>	<u>\$13,600</u>	<u>\$13,600</u>	\$0
<b>Net General Fund Expenditures</b>	<b><u>\$1,038,600</u></b>	<b><u>\$1,038,600</u></b>	<b><u>\$1,038,600</u></b>	<b>\$0</b>

Selected Performance Measures	2009 Actual	2010 Actual
INOVA Total \$ Amount of Indigent Care Provided to Alexandria Residents (CY)	\$10,900,000	\$12,100,000
Arlandria Clinic # of Alexandria Patient Visits (FY)	17,460	20,427
Arlandria Clinic City Contribution Per Visit (FY)	\$18.6	\$15.9

## 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 2012, the same \$700,000 funding level is provided as in the FY 2011 approved budget.

### Arlandria Health Center\*

The total FY 2011 approved budget from all sources for the Arlandria Health Center is \$6.2 million; the proposed budget for FY 2012, including all sources of funds, is \$5.9 million, a decrease of \$0.3 million. In FY 2010 ANHSI received 32% (\$1.8 million) of its funding from federal sources, such as the federal Community Health Center Program, under the Health Resources and Service Administration's 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

ANHSI reports serving 11,353 individuals during FY 2010 and providing 36,476 health care visits. Recent data provided by ANHSI indicates that 56% or 6,358, are from the City of Alexandria with 20,427 patient visits; 12%, or 1,362, from Arlington County; 30%, or 3,405, from Fairfax County, Fairfax City and Falls Church; and 2%, or 227, from Prince William and Loudoun Counties. ANHSI also reports that 82% of patients are uninsured, 94% of adults and 35% of children are uninsured. In addition, ANHSI reports that Arlington County contributes approximately \$45,846 of in-kind support for dental and primary care services.

In FY 2011, ANSHI began to take over providing primary medical care for patients of the Casey Clinic. City support for the increased number of patients is to be provided from FY 2011 Health Department year-end savings. The Health Department and ANSHI are currently working together to develop a proposal for the reallocation of funds within the Health Department budget. The FY 2012 proposed budget is based on FY 2011 allocations. Once the FY 2011 proposal is developed, the FY 2012 budget will be reallocated to provide additional funding to ANSHI for the Casey Clinic patients from existing Health Department resources.

### **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 2012. Alexandria's share is \$13,600.