

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 2013 Approved Budget Summary Table and Highlights

Expenditure By Classification	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change 2012-2013
Personnel	\$47,437,206	\$49,673,537	\$52,312,965	5.3%
Non-Personnel	38,989,149	41,109,208	36,905,278	-10.2%
Capital Goods Outlay	31,807	88,116	152,677	73.3%
Total Expenditures	<u>\$86,458,162</u>	<u>\$90,870,861</u>	<u>\$89,370,920</u>	-1.7%
Sources of Funds				
Internal Services	\$1,229	\$85,086	\$149,647	75.9%
Special Revenue Funds	40,890,150	41,494,415	38,495,665	-7.2%
ARRA - Stimulus Fund	670,955	0	0	0.0%
Total Designated Funding Sources	<u>\$41,562,334</u>	<u>\$41,579,501</u>	<u>\$38,645,312</u>	-7.1%
Net General Fund Expenditures	<u>\$44,895,828</u>	<u>\$49,291,360</u>	<u>\$50,725,608</u>	2.9%
Total Department FTE's	<u>583.5</u>	<u>582.1</u>	<u>579.8</u>	-0.4%

Highlights

- In the FY 2013 budget total expenditures decrease by \$1,499,941 (1.7%). The General Fund budget increases by \$1,434,248, or 2.9% while Special Revenues decrease in the amount of \$2,998,750 (-7.2%).
- Personnel costs increase by \$2,639,428 (5.3%) as a result of funding merit-step increases and the increasing cost of employee benefits in FY 2013. Also contributing to the increase in personnel is the reclassification of several existing positions related to the creation and ongoing re-organization of DCHS. These increases to the personnel budget are offset by the transfer of 2.0 FTEs to the City Manager's Office and 1.0 FTE to the Finance Department, and the proposed reduction of 4.0 FTEs.
- Non-Personnel costs decrease by \$4,203,930 (-10.2%) primarily due to the State assuming control of the Child Day Care Fee System program and the transference of lead agency responsibility for the Virginia Preschool Initiative from the City to the Alexandria City Public Schools (described in greater detail at the end of this section). These decreases are offset slightly by current services adjustments for mandated contract and lease increases.
- The FY 2013 approved budget includes approximately \$2.3 million in reductions to the DCHS budget. Some of these reductions have been taken as a result of programmatic and funding changes at the State level. For example the State has decided to reduce/eliminate funding support for quality initiatives at day care centers and the Companion Aid and General Relief programs. Additional reductions have been included as a result of increased efficiencies and better alignment of budgets to actual expenditures. Still though, some reductions will result in programmatic and service reductions. Examples include out of school time programs at the Campagna Center and transportation assistance to JobLink clients. Additional details on all of the reductions can be found at the end of this section.
- The budget includes funding for one new Senior Therapist position within the HomeBased program which serves to provide therapeutic services to children with serious emotional disorders who are at risk of being placed outside the community and one new Senior Therapist in the Older Adults Clinical Services activity to provide assessment and treatment of Alexandrians aged 60 and over with mental health and/or substance abuse disorders. Funding was also added by City Council for the Concerned Citizen Network of Alexandria (\$20,000) and Healthy Families of Alexandria (\$56,607) and \$125,067 for one additional pre-school classroom in a location to be determined.

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.

The Organization of the DCHS

In FY 2012, the Department of Mental Health, Mental Retardation, and Substance Abuse (DMHM RSA), the Department of Human Services (DHS), and the Office on Women (OOW) 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 \$89.4 million and 579.8 full-time equivalents (FTEs) in FY 2013. 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 three centers: 1) Adult Services; 2) Children & Families; and 3) Economic Support; along with Administrative Services and 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.

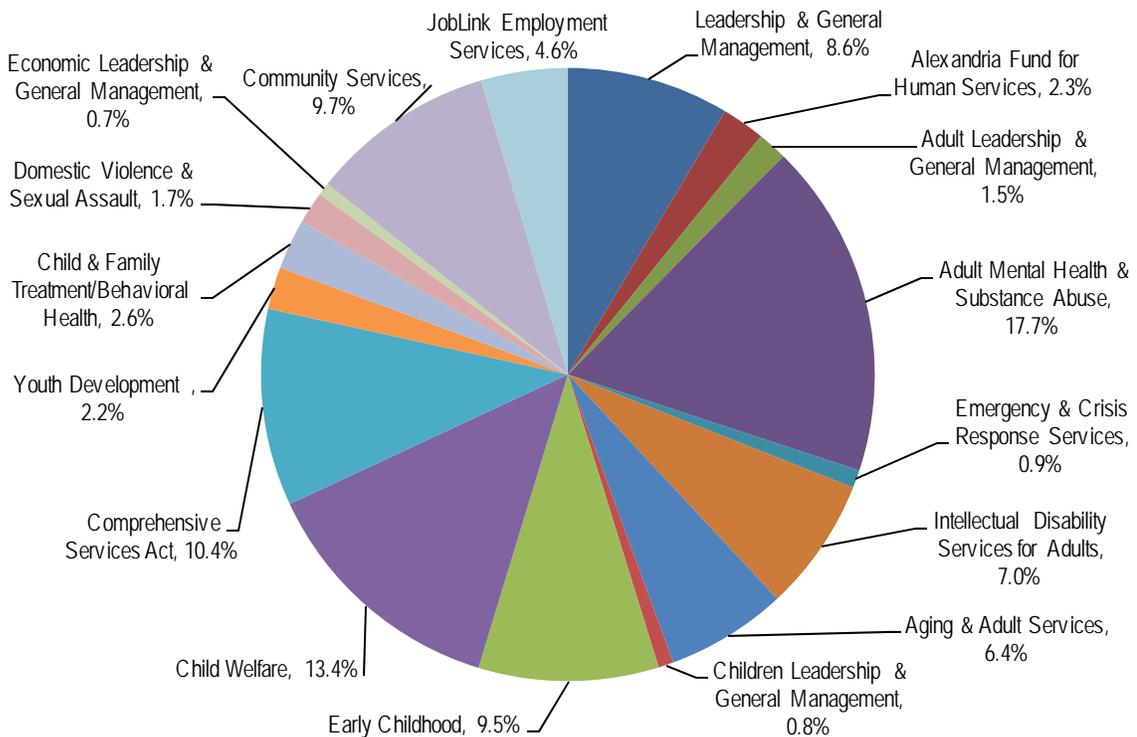
Other medium-to-large City departments have administrative functions organized under Leadership & General Management programs. The DCHS has a central administrative unit entitled Administrative Services. It is tasked with providing leadership and management support to the three programmatic centers. Examples of department-wide support functions provided by Administrative Services include fiscal oversight of the Department's \$89.4 million budget (which includes \$38.5 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 13.5% of the Department's total budget and 14.3% of total FTEs.

Department of Community & Human Services

Selected Performance Measures

Selected Performance Measures	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of objectives met as reported by Fund for Human Services grantees	98.0%	90.0%	90.0%
\$ Value of Benefit Programs and Energy Assistance	\$86,610,000	\$67,600,000	\$75,000,000
% of Benefit Program intake cases processed within State required time frames	97.0%	92.0%	97.0%
Average hourly wage full time per placement	\$16.90	\$15.00	\$15.00
% of CSA services in congregate care	16%	13%	13%
% of consumers served who will be maintained in the community without hospitalization	93.0%	90.0%	90.0%
% of discharged who are maintained in the community for 90+ days without subsequent Detox Services	79.0%	80.0%	80.0%
% of adults with intellectual disabilities who were able to reach some or all of their goals over the past year	91.0%	85.0%	85.0%
# of calls received on Sexual Assault and Domestic Violence Hotlines	1,537	2,200	1,550
% of survivors provided with services/referrals which increases their capacity to live a violence-free life	95.0%	95.0%	95.0%
% of children attending accredited or STAR rated child care centers	58.0%	75.0%	60.0%

FY 2013 Approved Expenditure by Program



Department of Community & Human Services

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change 2012-2013
<u>Administrative Services and Office of Strategic Initiatives and Communication</u>				
Leadership & General Management	\$7,854,631	\$8,322,935	\$7,652,284	-8.1%
Alexandria Fund for Human Services	2,012,624	2,033,259	2,033,259	0.0%
<u>Center for Adult Services</u>				
Adult Leadership & General Management	1,882,552	1,378,890	1,384,301	0.4%
Adult Mental Health & Substance Abuse	14,049,343	15,142,680	15,802,603	4.4%
Emergency & Crisis Response Services	776,982	803,571	839,830	4.5%
Intellectual Disability Services for Adults	5,874,571	5,725,636	6,300,365	10.0%
Aging & Adult Services	4,266,387	4,999,875	5,682,749	13.7%
<u>Center for Children and Families</u>				
Children Leadership & General Management	543,519	376,157	721,467	91.8%
Early Childhood	11,495,088	12,050,464	8,476,297	-29.7%
Child Welfare	11,209,069	10,851,901	11,931,264	9.9%
Comprehensive Services Act	9,605,929	9,916,687	9,281,813	-6.4%
Youth Development	1,418,337	2,098,875	1,987,075	-5.3%
Child & Family Treatment/Behavioral Health	2,081,725	2,185,093	2,350,410	7.6%
Domestic Violence & Sexual Assault	1,442,428	1,361,103	1,534,168	12.7%
<u>Center for Economic Support</u>				
Economic Leadership & General Management	1,052,477	507,848	595,706	17.3%
Community Services and Benefits	8,131,959	9,521,168	8,711,709	-8.5%
JobLink Employment Services	2,760,541	3,594,719	4,085,620	13.7%
Total Expenditures	\$86,458,162	\$90,870,861	\$89,370,920	-1.7%

Department of Community & Human Services

Program Level Summary Information Staffing Summary

Authorized Positions (FTE's) by Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change 2012-2013
<u>Administrative Services and Office of Strategic Initiatives and Communication</u>				
Leadership & General Management	65.3	65.3	57.8	-11.4%
Alexandria Fund for Human Services	0.0	0.0	0.0	0.0%
<u>Center for Adult Services</u>				
Adult Leadership & General Management	15.0	15.0	13.9	-7.5%
Adult Mental Health & Substance Abuse	156.5	156.5	158.2	1.1%
Emergency & Crisis Response Services	6.5	6.5	6.5	0.0%
Intellectual Disability Services for Adults	62.6	62.5	61.0	-2.4%
Aging & Adult Services	31.3	31.3	31.5	0.6%
<u>Center for Children and Families</u>				
Children Leadership & General Management	3.5	3.5	6.3	80.9%
Early Childhood	22.5	22.5	21.0	-6.6%
Child Welfare	56.2	56.2	57.3	1.8%
Comprehensive Services Act	3.0	3.0	3.0	0.0%
Youth Development	19.1	18.6	18.6	0.0%
Child & Family Treatment/Behavioral Health	21.7	21.5	22.5	4.7%
Domestic Violence & Sexual Assault	14.4	13.8	14.1	2.2%
<u>Center for Economic Support</u>				
Economic Leadership & General Management	4.7	4.7	5.2	10.9%
Community Services and Benefits	71.3	71.3	70.6	-1.0%
JobLink Employment Services	30.1	30.1	32.6	8.3%
Total Full-Time Employees*	583.5	582.1	579.8	-0.4%

As shown in the table below, the FY 2013 budget includes the addition of 4.8 full-time equivalents (FTEs). Of this, 2.8 FTEs were added to the DCHS budget mid-year in FY 2012. This included the restoration of funding for a Bus Driver and Employment & Training Specialist through the reallocation of existing resources, the addition of a part-time grant funded Outreach/Prevention Specialist and a .25 FTE increase to an existing part-time Psychiatrist position.

These increases are offset by a reduction of 7.0 FTEs. The budget reallocates 3.0 FTEs to other departments within the City and eliminates 4.0 FTEs (described in greater detail at the end of this section). The net staffing impact for DCHS in FY 2013 is a decrease of 2.3 FTEs.

FTE Change FY 12 to FY 13	
FY 2012 Mid-Year Adjustments	2.8
FY 2013 Additions	2.0
<i>Total Additions</i>	<i>4.8</i>
FY 2013 Reallocations	-3.0
FY 2013 Reductions	-4.0
<i>Total Reductions</i>	<i>-7.0</i>
Total FTE Change	-2.3

Department of Community & Human Services

DHS Programs and Activities	Dept Info	
<p>Leadership & Management Support Services Leadership & General Management Facilities Management Technology Services Reimbursement, Quality Assurance & Program Evaluation Human Resources Strategic Initiatives & Communication</p> <p>Alexandria Fund for Human Services Children's Fund Youth Fund Community Partnership Fund</p> <p>Adult Leadership & General Management Leadership & Management</p> <p>Adult Mental Health & Substance Abuse Case Management Psychosocial Rehabilitation & Mental Health Vocational Services Psychiatric Services Outpatient Services Jail Services Detoxification Services Residential Services</p> <p>Emergency & Crisis Response Services Crisis Response and Assessment</p> <p>Intellectual Disabilities Services for Adults Support Coordination Services Residential Services Day Support and Vocational Services</p> <p>Aging & Adult Services Adult Protective Services Aging-In-Place Services Residential Placement & Assistance Older Adult Clinical Services</p>	<p>Children Leadership & General Management Leadership & Management</p> <p>Early Childhood Child Care Services Head Start Out of School Time Services Early Intervention Regulatory Services and Quality Improvement</p> <p>Child Welfare Child Protective Services Foster Care & Case Management Adoption Services</p> <p>Comprehensive Services Act CSA Coordination & Financial Management CSA Services</p> <p>Youth Development Youth Development</p> <p>Child & Family Treatment/Behavioral Health Youth and Family Outpatient Services Community Wrap-Around Services</p> <p>Domestic Violence & Sexual Assault Domestic Violence & Sexual Assault Services</p> <p>Economic Leadership & Management Leadership & Management</p> <p>Community Services and Benefits Programs Benefits Programs and Emergency Services Homeless Prevention Homeless Services</p> <p>JobLink Employment Services Adult Employment Youth Employment</p>	<p>Department Contact Info 703.746.4900 http://alexandriava.gov/dchs</p> <p>DCHS Department Head / Executive Director of the Community Services Board Michael Gilmore, Ph.D. 703.746.3400 mike.gilmore@alexandriava.gov</p> <p>Suzanne Chis, 703.746.5700 Deputy Director & Director of Social Services</p> <p>Lisa Baker, 703.746.3120 Chief Officer, Office of Strategic Initiatives & Communications</p> <p>Jane Hassell, 703.746.3400 Chief Officer, Administrative Services</p> <p>Dennis McKinney, 703.746.5990 Assistant Director for Economic Support</p> <p>Deborah Warren, 703.746.3571 Assistant Director for Children & Families</p> <p>Carol Layer, 703.746.3500 Assistant 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 is to apply administrative, technical, and management expertise to support the provision of effective and essential safety net services to Alexandrians.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of Total Budget	9.1%	9.2%	8.6%
Total Expenditures	\$7,854,631	\$8,322,935	\$7,652,284
Less Revenues	\$766,080	\$779,349	\$776,695
Net General Fund Expenditures	\$7,088,551	\$7,543,586	\$6,875,589
Program Outcomes			
% of effectiveness measures met	100.0%	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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$2,430,502	\$2,884,949	\$2,351,220
FTE's	18.8	18.8	13.1
\$ of expenditures managed	\$86,458,162	\$90,870,861	\$89,370,920
% of total Department funding derived from special revenues (grants and fees)	48.1%	45.8%	43.2%
# of FTEs managed	583.5	582.1	579.8
Leadership & General Management as a % of total expenditures	2.8%	3.2%	2.6%

FACILITIES MANAGEMENT – The goal of Facilities Management is to provide efficient and cost-effective maintenance, including a preventive maintenance program, to all residential and office facilities of the Department.			
Expenditures	\$1,496,971	\$1,561,203	\$1,501,212
FTE's	7.2	7.2	7.2
# of work orders	1,224	1,200	1,200
# of work orders per FTE	171	167	168
% of emergency work orders completed within 24 hours	82.0%	75.0%	80.0%

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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$1,349,567	\$1,045,790	\$1,134,659
FTE's	8.5	8.5	9.5
# of hours of unplanned database unavailability	6	3	6
% of users responding to annual customer satisfaction survey rating Technology Services as "helpful"	N/A	99.8%	99.0%

REIMBURSEMENT, QUALITY ASSURANCE & PROGRAM EVALUATION – The goal of Reimbursement, 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	\$1,094,253	\$1,256,841	\$1,243,721
FTE's	15.85	15.9	14.9
Reimbursement Unit cost as a % of self pay and third party revenues received	7.7%	6.7%	7.7%
# of records reviewed	285	300	250
# of licensing citations	0	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	\$422,674	\$427,209	\$560,002
FTE's	5.1	5.1	6.0
# of hires	162	148	155
# of hires per FTE	32	29	26
% of users responding to annual customer satisfaction survey rating DCCHS Human Resources as "helpful"	N/A	N/A*	TBD*

*Survey to be administered in Spring 2012.

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	\$1,060,664	\$1,146,943	\$861,470
FTE's	9.9	9.9	7.2
DCCHS events publicized*	N/A	N/A	40
DCCHS website hits*	N/A	N/A	30,000
Number of calls to Call Center*	N/A	N/A	TBD
Call Center calls resulting in warm hand-off*	N/A	TBD	TBD

*Represents a new measure in FY 2013

Department of Community & Human Services

Alexandria Fund for Human Services

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

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of Total Budget	2.3%	2.2%	2.3%
Total Expenditures	\$2,012,624	\$2,033,259	\$2,033,259
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$2,012,624	\$2,033,259	\$2,033,259
Program Outcomes			
% of objectives met as reported by Fund for Human Services grantees	98.0%	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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$900,545	\$907,202	\$907,202
FTE's	0.0	0.0	0.0
# of children served in classrooms with comprehensive services	357	348	350
# of children receiving home-based early intervention services	245	200	200
Cost per child served	\$1,496	\$1,655	\$1,649
% of objectives met as reported by grantees	100.0%	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	\$275,835	\$277,147	\$277,147
FTE's	0.0	0.0	0.0
# of grants awarded	20	20	20
# of youth served (direct services)	4,117	3,000	4,000
Cost per youth served	\$67	\$92	\$69
% of objectives met as reported by grantees	95.0%	90.0%	90.0%

Department of Community & Human Services

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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$836,244	\$848,910	\$848,910
FTE's	0.0	0.0	0.0
# of residents served through grant-funded programs	19,802	22,000	20,000
# of grants awarded	33	33	33
Cost per resident served	\$42.23	\$38.59	\$42.45
% of objectives met as reported by grantees	99.0%	90.0%	90.0%

Adult Services Leadership and Management Support Services Program

The goal of Leadership & General Management is to apply administrative, technical, and management expertise to support the provision of effective and essential safety net services to Alexandrians.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of Total Budget	2.2%	1.5%	1.5%
Total Expenditures	\$1,882,552	\$1,378,890	\$1,384,301
Less Revenues	\$33,424	\$0	\$0
Net General Fund Expenditures	\$1,849,128	\$1,378,890	\$1,384,301
Program Outcomes			
% of effectiveness measures met	87.5%	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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$1,882,552	\$1,378,890	\$1,384,301
FTEs	15.0	15.0	13.9
# of FTEs managed in Center	271.9	271.8	271.1
\$ of Center expenditures managed	\$26,849,835	\$28,050,652	\$30,009,848
% of effectiveness measures met	87.5%	95.0%	95.0%

Department of Community & Human Services

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 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of Total Budget	16.2%	16.7%	17.7%
Total Expenditures	\$14,049,343	\$15,142,680	\$15,802,603
Less Revenues	\$7,680,448	\$8,267,356	\$8,103,490
Net General Fund Expenditures	\$6,368,895	\$6,875,324	\$7,699,113
Program Outcomes			
% of consumers who maintained or improved functioning levels	83.0%	70.0%	75.0%

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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$1,501,541	\$1,841,191	\$1,877,354
FTE's	23.1	23.1	22.0
# of consumers served	635	650	650
# of service hours provided	17,350	18,979	19,479
Cost per service hour	\$87	\$97	\$96
% of homeless consumers with mental illness who are successfully linked to MH services	68.0%	50.0%	60.0%
% consumers who will maintain/improve functioning as measured by changes in scores on a standardized instrument	83.0%	70.0%	75.0%

Department of Community & Human Services

Adult Mental Health and Substance Abuse Program, continued

Activity Data

PSYCHOSOCIAL REHABILITATION & MENTAL HEALTH VOCATIONAL SERVICES - The goal of the West End Wellness Center 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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$711,412	\$774,726	\$809,754
FTE's	8.6	8.6	8.6
# of consumers served	143	212	180
# of consumer hours of services provided (Psychosocial Rehabilitation)	42,961	48,750	48,750
# of service days (Sheltered Employment)	89	91	90
# of service hours provided (Individual Employment)	1,375	1,464	1,464
Cost per consumer served	\$3,356	\$3,654	\$3,820
% of consumers served who will be maintained in the community without hospitalization	93.0%	90.0%	90.0%

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.			
Expenditures	\$1,328,773	\$1,636,532	\$1,567,030
FTE's	7.5	7.5	7.8
# of consumers served	1,445	1,400	1,440
# of service hours provided	6,289	5,136	5,397
Cost per service hour	\$211	\$319	\$290

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.			
Expenditures	\$3,090,685	\$3,370,698	\$3,471,506
FTE's	31.5	31.5	35.5
# of consumers served	1,773	1,925	1,925
# of service hours provided	20,867	21,255	21,772
Cost per service hour	\$148	\$159	\$159
% of consumers discharged from outpatient programs who meet or partially meet treatment goals	81.0%	75.0%	75.0%

Department of Community & Human Services

Adult Mental Health and Substance Abuse Program, continued

Activity Data

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.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$1,110,608	\$1,036,861	\$1,101,032
FTE's	11.0	11.0	11.0
# of consumers served	713	900	900
% of inmates receiving substance abuse treatment who report progress toward meeting goals as collected three times during program	100.0%	95.0%	100.0%
% of inmates receiving Jail Services who report a "more hopeful" mental status as a result of service	50.0%	75.0%	50.0%
Cost per consumer served	\$1,558	\$1,152	\$1,223

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.			
Expenditures	\$1,943,708	\$648,927	\$677,703
FTE's	7.1	7.1	6.7
# of consumers	353	225	225
# of bed days provided	6,190	2,200	2,420
Cost per bed day	\$314	\$295	\$280
% of discharged who are maintained in the community for 90+ days without subsequent Detox Services	79.0%	80.0%	80.0%

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.			
Expenditures	\$4,362,616	\$5,833,745	\$6,298,224
FTE's	67.7	67.7	66.6
# of consumers	287	286	286
# of bed days provided	45,090	48,811	49,206
Cost per bed day	\$93	\$112	\$123
# of service hours provided in supported living program	2,760	2,561	2,561
Cost per service hour in the supported living program	\$61	\$67	\$74
% of consumers who are discharged from residential programs who will transition to a similar or less-intensive housing situation	77.0%	70.0%	70.0%

Department of Community & Human Services

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 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of Total All Funds Budget	0.9%	0.9%	0.9%
Total Expenditures	\$776,982	\$803,571	\$839,830
Less Revenues	\$330,474	\$359,352	\$362,852
Net General Fund Expenditures	\$446,508	\$444,219	\$476,978
Program Outcomes			
% of consumers who report feeling "more hopeful" after intervention	87.0%	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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$776,982	\$803,571	\$839,830
FTE's	6.5	6.5	6.5
# of consumers served	636	600	600
# of critical incidents responded to	15	10	10
Cost per coverage hour (8,750 coverage hours per year; 24 hours/day x 365 days)	\$89	\$92	\$96
% of consumers who report feeling "more hopeful" after intervention	87.0%	75.0%	75.0%

Department of Community & Human Services

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 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of Total All Funds Budget	6.8%	6.3%	7.0%
Total Expenditures	\$5,874,571	\$5,725,636	\$6,300,365
Less Revenues	\$3,166,621	\$2,811,723	\$2,836,428
Net General Fund Expenditures	\$2,707,950	\$2,913,913	\$3,463,937
Program Outcomes			
% of consumers who were able to reach some or all of their goals over the past year	91.0%	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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$672,352	\$742,997	\$800,547
FTE's	7.5	7.5	7.5
# of consumers served	177	175	175
# of staff hours of service provided	6,529	6,641	6,641
Cost per staff hours of service provided	\$103	\$112	\$121
% of adults with intellectual disabilities who were able to reach some or all of their goals over the past year	91.0%	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	\$3,817,394	\$3,564,864	\$4,051,466
FTE's	42.0	41.9	40.9
# of residents served	54	52	52
# of bed days provided	17,118	17,176	17,176
Cost per bed day	\$223	\$208	\$236
% of consumers or authorized representatives who report achieving some or all residential treatment goals	94.0%	85.0%	85.0%

Department of Community & Human Services

Intellectual Disability Services for Adults Program, continued

Activity Data

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.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$1,384,825	\$1,417,775	\$1,448,352
FTE's	13.2	13.2	12.7
# of consumers served	73	75	75
# of client service hours provided (Day Support)	63,516	62,610	62,610
# of service hours provided (Individual Employment)	229	179	204
# of service days provided (Group Employment)	3,309	3,134	3,143
Cost per consumer	\$18,970	\$18,904	\$19,311
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.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of Total Budget	4.9%	5.5%	6.4%
Total Expenditures	\$4,266,387	\$4,999,875	\$5,682,749
Less Revenues	\$1,666,930	\$1,689,840	\$1,621,630
Net General Fund Expenditures	\$2,599,457	\$3,310,035	\$4,061,119
Program Outcomes			
% effectiveness of Aging Programs as measured by effectiveness goals	100.0%	100.0%	100.0%

Department of Community & Human Services

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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$451,426	\$498,441	\$646,014
FTE's	4.5	4.5	6.0
# of reports investigated	215	225	230
Monthly average # of cases managed	148	140	140
% of investigations initiated within 24 hours of report	98.0%	98.0%	98.0%
% of cases without further incidence of abuse, exploitation, or neglect within 12 months	97.0%	97.0%	97.0%

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.			
Total Expenditures	\$2,959,082	\$3,998,493	\$3,858,203
FTE's	21.8	21.8	20.3
Monthly average # of companion cases managed	214	280	230
Medicaid Home and Community Based Screenings	131	120	140
% of clients stay safely in home	100.0%	100.0%	100.0%
% of home meals delivered on schedule	100.0%	100.0%	100.0%
# of one-way senior taxi trips	17,123	13,200	15,322
Cost per one-way senior taxi trip	\$14.77	\$17.80	\$13.54

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.*			
Expenditures	\$587,163	\$110,064	\$674,320
FTE's	1.0	1.0	0.2
# of beds budgeted	28	25	28
Total Annual Cost per budgeted bed	\$20,970	\$4,456	\$24,083

OLDER ADULT CLINICAL SERVICES – The goal of Older Adult Clinical Services is to provide accurate and effective assessment and treatment to adults age 60+.			
Expenditures	\$268,716	\$392,877	\$504,212
FTE's	4	4	5
# of consumers served	183	150	200
# of service hours provided	2,939	3,404	3,404
Cost per service hour	\$91	\$115	\$148
% of consumers who partially or fully meet treatment goals as assessed by clinician & consumer	77.0%	75.0%	75.0%

Department of Community & Human Services

Children and Families Leadership and Management Support Services Program

The goal of Leadership & General Management is to apply administrative, technical, and management expertise to support the provision of effective and essential safety net services to Alexandrians.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of Total Budget	0.6%	0.4%	0.8%
Total Expenditures	\$543,519	\$376,157	\$721,467
Less Revenues	\$129,091	\$54,213	\$105,945
Net General Fund Expenditures	\$414,428	\$321,944	\$615,522
Program Outcomes			
% of effectiveness measures met	72.2%	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 Children and Families and collaborate with other government institutions in order to effectively and efficiently achieve the Center's Goals.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$543,519	\$376,157	\$721,467
FTE's	3.5	3.5	6.3
# of FTEs managed in Center	126.0	125.2	128.6
\$ of Center expenditures Managed	\$36,353,667	\$37,479,177	\$34,748,326
% of effectiveness measures met	72.2%	95.0%	95.0%

Department of Community & Human Services

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 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of Total Budget	13.3%	12.7%	9.1%
Total Expenditures	\$11,495,088	\$11,538,979	\$8,150,261
Less Revenues	\$7,508,482	\$7,605,700	\$4,294,866
Net General Fund Expenditures	\$3,986,606	\$3,933,279	\$3,855,395
Program Outcomes			
% of children attending accredited or STAR rated child care centers	58.0%	75.0%	60.0%

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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$5,565,231	\$5,667,661	\$2,751,331
FTE's	12.3	12.3	11.6
# of families that received child care services	587	600	620
# of children that received child care services	757	900	800
Cost per child served	\$7,352	\$6,297	\$3,439
# of children served (VPI)*	222	275	0

*In FY 2013 lead agency responsibility for the Virginia Preschool Initiative (VPI) will be transferred to the Alexandria City Public Schools.

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*	\$2,295,813	\$2,102,517	\$2,361,103
FTE's	0.3	0.3	0.3
# of children served	309	252	309
Cost per child served	\$7,430	\$8,343	\$7,641
% of children passing Phonological Awareness Literacy Screenings (PALS)	79.0%	85.0%	85.0%

Department of Community & Human Services

Early Childhood Program, continued

Activity Data

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.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$1,774,987	\$1,795,706	\$1,741,835
FTE's	0.0	0.0	0.0
# of students enrolled in regular School Year, Gap Camp, and Summer Program	1,329	1,100	1,300
Service Days provided in regular School Year, Gap Camp, and Summer Program	233	238	233
% of parents rating vendor provided programs as good or excellent	98.0%	95.0%	95.0%
Cost per student per day of service	\$11	\$13	\$12

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.			
Expenditures	\$1,859,057	\$1,973,095	\$1,295,992
FTE's	7.0	7.0	7.0
# of service hours provided (Parent Infant Education/MH Prevention)	6,617	7,529	7,529
# of consumers served (Parent Infant Education/MH Prevention)	462	350	350
% of children who improve in at least one area of development	94.0%	75.0%	80.0%

REGULATORY SERVICES AND RESOURCE DEVELOPMENT - The goal of Regulatory Services and Resource Development is to determine initial and on-going compliance of family child care providers with City ordinances and DCHS and State regulations and to provide training, education, mentoring and support for family child care providers and child care staff in order to develop and maintain high quality early childhood experiences.			
Expenditures*	\$0	\$511,485	\$326,036
FTE's	2.9	2.9	2.12
# of Early Childhood Training hours provided**	2,040	2,160	3,060
# completing Vocational English as Second Language Class	9	140	37
# of providers regulated	165	180	170
# of Center Staff completing CDA (Child Development Associate) credential	11	10	10

*This is new activity starting in FY 2012

**Starting FY 2012, yearly training requirement increased from 6 to 12 hours

Department of Community & Human Services

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 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of Total Budget	13.0%	11.9%	13.4%
Total Expenditures	\$11,209,069	\$10,851,901	\$11,931,264
Less Revenues	\$7,624,158	\$7,032,980	\$8,156,298
Net General Fund Expenditures	\$3,584,911	\$3,818,921	\$3,774,966
Program Outcomes			
% of children without recurrence of maltreatment	100.0%	100.0%	100.0%

Activity Data

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.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$2,820,734	\$2,348,275	\$3,064,588
FTE's	20.9	20.9	25.3
Monthly average # of families receiving prevention and child protection services	213	252	220
Cost per family served	\$13,243	\$9,319	\$13,930
% of children without recurrence of maltreatment	100.0%	100.0%	100.0%

FOSTER CARE & CASE MANAGEMENT – The goal of Foster Care and Case Management is to provide care and treatment to ensure the well being of children in foster care while working toward permanency within 12 months.			
Total Expenditures*	\$4,620,726	\$5,498,358	\$4,945,837
FTE's	29.0	29.0	24.8
\$ of non CSA foster care payments	\$1,541,044	\$2,016,091	\$1,550,000
Monthly average # of children served in foster care	139	146	140
Service delivery cost per child	\$22,156	\$23,851	\$24,256
% of children in foster care that have no more than 2 placements in less than 12 months	97.3%	87.0%	98.0%
% of children re-entering foster care	4.3%	7.0%	5.0%

*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.

Department of Community & Human Services

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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Total Expenditures	\$3,767,609	\$3,005,268	\$3,920,839
FTE's	6.38	6.38	7.17
Total \$ of adoption subsidies*	\$3,204,858	\$2,228,861	\$2,200,000
Monthly average # of subsidies	200	177	215
Service delivery cost per child	\$2,814	\$4,386	\$8,004
% of children exiting to adoption whose adoption is completed within 24 months	19%	28%	24%

*VDSS provided additional clarification on eligibility for adoption subsidies for special needs, which increased subsidies in Adoption while decreasing what was paid from Foster Care IVE.

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 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of Total Budget	11.1%	10.9%	10.4%
Total Expenditures	\$9,605,929	\$9,916,687	\$9,281,813
Less Revenues	\$4,604,624	\$4,873,162	\$4,392,351
Net General Fund Expenditures	\$5,001,305	\$5,043,525	\$4,889,462
Program Outcomes			
% of CSA services in congregate care	16.0%	13.0%	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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$262,716	\$293,523	\$305,137
FTE's	3.0	3.0	3.0
\$ of funds administered	\$9,343,213	\$9,623,164	\$8,976,676
Cost per \$100,000 administered	\$2,812	\$3,050	\$3,399
% of CSA services in congregate care	16.0%	13.0%	13.0%

Department of Community & Human Services

Comprehensive Services Act Program, continued

Activity Data

COMPREHENSIVE SERVICES ACT SERVICES – The goal of CSA Services is to purchase comprehensive services for at-risk youth and families, based on the level of need and in the least restrictive environment to prevent/reduce child abuse/neglect and promote safety for at-risk families, and/or to purchase services consistent with Individual Treatment Plans, and other services for at-risk families based on level of need.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$9,343,213	\$9,623,164	\$8,976,676
FTE's	0.0	0.0	0.0
# of children served	319	545	319
\$ of services purchased for foster care	\$5,608,772	\$5,761,447	\$5,031,139
\$ of services purchased for special education tuition assistance	\$2,800,831	\$3,735,276	\$3,725,713
\$ of services purchased for parental placements and/or nonmandated at-risk youth	\$933,610	\$126,441	\$81,905
Cost per child served	\$29,289	\$17,657	\$28,140

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 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of Total Budget	1.6%	2.3%	2.2%
Total Expenditures	\$1,418,337	\$2,098,875	\$1,987,075
Less Revenues	\$576,934	\$899,747	\$872,810
Net General Fund Expenditures	\$841,403	\$1,199,128	\$1,114,265
Program Outcomes			
% of participants reporting a positive change as a result of the program	88.0%	75.0%	80.0%

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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$1,418,337	\$2,098,875	\$1,987,075
FTE's	19.1	18.6	18.6
# of youth served MH EI, SA EI, SA Prev, VTSF	193	150	150
# of Project Discovery students served	85	120	85
% of Project Discovery high school students who are accepted in post-secondary educational programs	100.0%	92.0%	100.0%
% on survey indicating increased knowledge of college access	95.0%	75.0%	95.0%
% decrease in teen pregnancy rate (most recent year)	9.5%	1.0%	1.0%
% decrease in alcohol use by teens	6.0%	1.0%	1.0%

Department of Community & Human Services

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 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of Total Budget	2.4%	2.4%	2.6%
Total Expenditures	\$2,081,725	\$2,185,093	\$2,350,410
Less Revenues	\$1,620,077	\$1,394,859	\$1,441,301
Net General Fund Expenditures	\$461,648	\$790,234	\$909,109
Program Outcomes			
% youth served by the Homebased Program maintained in the community	93.0%	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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$1,397,125	\$1,095,223	\$1,147,250
FTE's	14.7	14.5	11.3
# of service hours provided	10,734	9,398	9,398
# of consumers	555	575	575
Cost per service hour	\$130	\$117	\$122
% of children receiving services who maintain or improve functioning	85.0%	60.0%	70.0%

COMMUNITY WRAPAROUND SERVICES – The goal of Community Wraparound 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	\$684,600	\$1,089,870	\$1,203,160
FTE's	7.0	7.0	11.2
# of service hours provided	11,701	12,630	13,376
# of consumers	155	175	205
Cost per service hour	\$59	\$86	\$90
% youth served by the Homebased Program maintained in the community	93.0%	90.0%	90.0%

Department of Community & Human Services

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.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of Total Budget	1.7%	1.5%	1.7%
Total Expenditures	\$1,442,428	\$1,361,103	\$1,534,168
Less Revenues	\$471,641	\$432,430	\$449,512
Net General Fund Expenditures	\$970,787	\$928,673	\$1,084,656
Program Outcomes			
% of survivors who are able to identify their safety options	99.0%	70.0%	80.0%

Activity Data

DOMESTIC VIOLENCE AND SEXUAL ASSAULT 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.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$1,442,428	\$1,361,103	\$1,534,168
FTE's	14.4	13.8	14.1
# of calls received on Sexual Assault and Domestic Violence Hotlines	1,537	2,200	1,550
# of youth clients served through supportive counseling	351	300	350
# of services received by adult clients	8,718	7,000	8,700
# of adult clients served through supportive counseling	1,345	900	1,350
% of individuals calling the hotline who reported being informed about services available	99.0%	70.0%	70.0%
% of survivors provided with services/referrals which increases their capacity to live a violence-free life	95.0%	95.0%	95.0%

Department of Community & Human Services

Economic Support Leadership and Management Support Services Program

The goal of Leadership & General Management is to apply administrative, technical, and management expertise to support the provision of effective and essential safety net services to Alexandrians.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of Total Budget	1.2%	0.6%	0.7%
Total Expenditures	\$1,052,477	\$507,848	\$595,706
Less Revenues	\$254,258	\$0	\$31,751
Net General Fund Expenditures	\$798,219	\$507,848	\$563,955
Program Outcomes			
% effectiveness measures met	100.0%	90.0%	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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$1,052,477	\$507,848	\$595,706
FTE's	4.7	4.7	5.2
# of FTEs managed in Center	106.0	106.0	108.3
\$ of Center expenditures Managed	\$11,944,977	\$13,623,735	\$13,393,035
% of effectiveness measures met	100.0%	90.0%	90.0%

Department of Community & Human Services

Community Services and Benefits Programs

The goal of Community Services and Benefits Programs 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 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of Total Budget	9.4%	10.5%	9.7%
Total Expenditures	\$8,131,959	\$9,521,168	\$8,711,709
Less Revenues	\$4,296,897	\$4,356,622	\$3,936,834
Net General Fund Expenditures	\$3,835,062	\$5,164,546	\$4,774,875
Program Outcomes			
Clients served within state mandated time frames	97.0%	92.0%	97.0%

Activity Data

BENEFIT PROGRAMS 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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$5,145,220	\$7,065,518	\$6,272,452
FTE's	63.2	63.2	62.0
% of Benefit Program intake cases processed within State required time frames	97.0%	92.0%	97.0%
Average monthly number of Medicaid cases, SNAP, and TANF	13,147	13,000	13,000
Number of Households receiving State Energy Assistance Program (duplicated)	1,039	1,020	1,020
\$ Value of Benefit Programs and Energy Assistance	\$86,610,000	\$67,600,000	\$75,000,000
# of clients served with short-term safety net services	3,429	3,500	3,400
\$ of short-term safety net assistance provided	\$353,593	\$297,000	\$300,000
\$ value of community donations disseminated	\$115,403	\$115,000	\$115,000

Department of Community & Human Services

Community Services Program, continued

Activity Data

HOMELESS PREVENTION – Provision of financial assistance, comprehensive case management, and referral services to stabilize households at risk of experiencing homelessness.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$1,325,817	\$728,070	\$715,867
FTE's	3.0	3.0	3.0
# of clients served	227	283	210
# of households served	86	164	82
\$ of direct financial assistance	\$312,964	\$577,177	\$450,000
Cost per client served	\$5,841	\$2,573	\$3,409
% of households who are still in their homes 6 months later	92.0%	70.0%	80.0%

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.			
Expenditures	\$1,660,922	\$1,727,580	\$1,723,390
FTE's	5.1	5.1	5.6
Alexandria Community (Emergency) Shelter - contract \$	\$793,728	\$793,728	\$793,728
Winter Shelter - contract \$	\$99,000	\$99,000	\$99,000
Transitional Housing \$	\$63,000	\$63,000	\$63,250
# of clients served in shelters or transitional housing	551	538	550
# of bed nights	36,933	38,971	39,000
% of households developing a self-sufficiency assessment within 72 hours of entering shelter	98.0%	95.0%	96.0%
Cost per bed nights in shelters or transitional housing	\$26	\$25	\$27

Department of Community & Human Services

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 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of Total Budget	3.2%	4.0%	4.6%
Total Expenditures	\$2,760,541	\$3,594,719	\$4,085,620
Less Revenues	\$830,936	\$1,022,168	\$1,262,549
Net General Fund Expenditures	\$1,929,605	\$2,572,551	\$2,823,071
Program Outcomes			
% of Clients Rating Service as Good or Excellent	93.0%	80.0%	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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$2,212,103	\$3,018,506	\$3,458,857
FTE's	26.9	26.9	29.4
# of adult clients served	4,300	2,477	2,477
Cost per adult client served	\$514	\$1,219	\$1,396
Average hourly wage full time per placement	\$16.90	\$15.00	\$15.00
# of VIEW clients served	457	475	475
% of VIEW clients in a work activity	91.0%	85.0%	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	\$548,438	\$576,213	\$626,763
FTE's	3.2	3.2	3.2
# of all youth served	539	625	539
Cost per youth served	\$1,018	\$922	\$1,163
Hourly average wage per placement	\$7.52	\$7.25	\$7.25

Department of Community & Human Services

Summary of Budget Changes

Adjustments to Maintain Current Services			
Activity			FY 2013 Approved
General Fund Adjustments			
Various	<i>Contractual Increases</i>	0.0	\$195,790
<p>Adjustments are necessary to cover increases required by contracts held by DCHS in order to maintain the current level of services provided to the Alexandria community. Significant and notable contractual increases include \$86,127 for the Alexandria Community Shelter and Winter Shelter; \$47,663 for Birmingham Green which provides elderly residential care; \$37,000 for the Congregate Meals and Meals on Wheels programs; and \$25,000 for Senior Taxi which is operated by Senior Services of Alexandria.</p>			
Various	<i>Increased Lease Costs</i>	0.0	\$33,259
<p>Lease costs throughout the Department were increased as mandated in contracts held by DCHS. The Department has leased space at 2525 Mt. Vernon Ave, 1900 Beauregard Street, 720 North St. Asaph Street and 421 and 4480 King Street.</p>			

Special Revenue Fund Adjustments			
Activity			FY 2013 Approved
Adjustments			
Child Care Services	<i>Child Day Care Fee System</i>	0.0	(\$2,511,828)
<p>The Child Day Care Fee System provides financial assistance for child care services to income eligible families to allow parents to work or attend a school or education program leading to employment. Funding support for this program had been provided by the State and the City, with the City being responsible for making payments to private day care providers on behalf of eligible families. During FY 2012 the State assumed the responsibility of making payments directly to providers and no longer requires the City to provide a 10% match to the program. This results in a General Fund savings of \$414,352. This also means the State will no longer allocate \$2.5 million in special revenues to the City to make payments to providers. The FY 2013 proposed budget reflects this change by reducing the special revenue budget and expenditures in the Child Care Services activity by \$2,511,828.</p>			
Early Intervention	<i>Virginia Preschool Initiative</i>	0.0	(\$810,000)
<p>During FY 2012 a memorandum of understanding between the City and Alexandria City Public Schools (ACPS) resulted in the transfer of lead agency responsibility for the Virginia Preschool Initiative (VPI) from the City to the Schools. As a result, the special revenue funds allocated to Alexandria from the State for VPI have been transferred to the School's grants and special projects fund budget. This results in a decrease to the DCHS special revenue fund budget and expenditures in the Early Intervention activity of \$810,000 in FY 2013. This transfer will not change the amount of state dollars received by Alexandria, nor will it adversely impact the level of preschool services provided by the Schools or the City through private day care providers.</p>			

Department of Community & Human Services

Summary of Budget Changes

Special Revenue Fund Adjustments

Activity	Adjustment	0.0	FY 2013 Approved
Residential Services	<i>Increased Medicaid Revenue</i>	0.0	(\$24,705)
<p>The department is projecting revenue from Medicaid to increase by \$24,705 in FY 2013 which reduces the General Fund budget need by an equal amount.</p>			
Various	<i>Increased VDSS Reimbursement for Staff</i>	0.0	(\$50,061)
<p>The department has identified two positions to be eligible for partial reimbursement from the Virginia Department of Social Services (VDSS). Submitting these positions for partial reimbursement will generate an additional \$50,061 in special revenue and result in a corresponding decrease to the General Fund budget of that same amount.</p>			

Expenditure Reductions

Activity	Adjustment	-0.5	FY 2013 Approved
Day Support	<i>Eliminate PT Direct Support Technician</i>	-0.5	(\$24,910)
<p>This position provides direct support to clients with intellectual disabilities within the City's Day Support program. The reduction of this part-time position will reduce service levels but not below the current licensing standards that DCHS is required to meet.</p>			
Early Childhood	<i>Eliminate PT Social Worker I</i>	-0.5	(\$37,055)
<p>This part-time position mentors day care providers on early childhood development theory and practice, with the overall goal enhancing the quality for services offered by private providers who operate out of their homes. DCHS has determined however that this program has not been as effective as had hoped and is proposing to eliminate this position.</p>			
Adult Leadership & General Mgt.	<i>Eliminate Assistant Director</i>	-1.0	(\$135,626)
<p>This proposal eliminates the vacant Assistant Director of Community Support Services in the Center for Adult Services. This reduction will potentially result in delays to the integration/coordination of consistent best practices models within the mental health outpatient services activity. Existing program managers will become responsible for the implementation of best practices models.</p>			
Technology Services	<i>Eliminate Technology Services Position</i>	-1.0	(\$162,414)
<p>The elimination of a technology services position within DCHS will impact internal IT service levels for the department and cause delays in implementing new software and hardware.</p>			
Child Care Services	<i>Eliminate Supervisory Admin. Analyst</i>	-1.0	(\$71,576)
<p>With the State's decision to implement an automated system to pay private day care providers the need for DCHS staff to administer this process has diminished, which results in the need for less administrative support within the Child Care Services activity. The remaining administrative functions carried out by this position can be absorbed by existing staff.</p>			

Department of Community & Human Services

Summary of Budget Changes

Expenditure Reductions			
Activity	Adjustment	0.0	FY 2013 Approved
<p>Comprehensive Services Act</p> <p>Total costs (including the State share) for mandated services associated with the Comprehensive Services Act (CSA) are projected to decrease by \$646,488 resulting in a corresponding General Fund decrease of \$208,081. Total program costs are expected to be \$8,976,676 compared to \$9,623,164 in FY 2012. Reduced program costs continue to be the result of decreasing caseload levels and the utilization of preferred community-based treatment programs which are less expensive than residential programs, and which provide better services for most children.</p>	<i>Program Cost</i>	0.0	(\$208,081)
<p>Child Care Services</p> <p>As previously noted, effective December 2011 the State took over the fiduciary responsibility of paying local day care providers who participate in the Child Care Day Fee System. The State also eliminated the 10% local match requirement for this program which results in a General Fund savings of \$414,352. There will be no impact on services as a result of this change.</p>	<i>Child Care Day Fee System</i>	0.0	(\$414,352)
<p>Child Care Services</p> <p>This reduction eliminates the child care provider rate supplement of \$2.20 per day for toddlers and \$5.40 for full day school age care (when school is not in session). The rate supplement was a local initiative (not funded by VDSS) aimed at helping to provide additional financial support to local day care providers. It should be noted that with the State's decision to take over the responsibility to pay local providers directly, it is no longer feasible for the City to make a separate payment to day care providers.</p>	<i>Local Provider Rate Supplement</i>	0.0	(\$100,000)
<p>Out of School Time Services</p> <p>The proposed 3% budget reduction to the City's annual cooperative agreement to the Campagna Center for out of school time services results in a General Fund savings of \$53,871. This funding is used to subsidize fees charged to working families with school aged children enrolled in the Campagna Kids program. Approximately 800 students are currently enrolled in this program. It is anticipated that this reduction will significantly impact tutoring, enrichment and other program activities.</p>	<i>Program Reduction</i>	0.0	(\$53,871)
<p>Foster Care</p> <p>The goal of foster parent training is to provide training to new foster parents to develop and enhance their abilities to provide a stable and supportive living arrangement for foster children who have special needs. The department has not been expending funds up to the VDSS budget authorization and as a result can decrease the General Fund contribution to this program with minimal to no impact on the number of trainings provided to new foster parents.</p>	<i>Foster Parent Training</i>	0.0	(\$67,200)
<p>Regulatory Services</p> <p>Starting in FY 2013 the State will no longer provide an allocation to the City to fund quality initiatives for child care service providers. Therefore, the local match of \$5,328 will no longer be required. This reduction will mean that DCHS will no longer be able offer CPR and First Aid training to child care providers and the cost of those initiatives will be the responsibility of each center.</p>	<i>Quality Initiatives General Fund Match</i>	0.0	(\$5,328)

Department of Community & Human Services

Summary of Budget Changes

Expenditure Reductions			
Activity	Adjustment	0.0	FY 2013 Approved
Aging in Place Since FY 2009, DCHS has been reducing expenditures for the Companion Aid Program through more careful screening of participants which has resulted in some clients being referred to the Medicaid Home and Community Based Waiver Program. Through this screening and referral process the budget for the Companion Aid Program has ended the past two fiscal years with surpluses. This trend is expected to continue in FY 2013 and is anticipated to save the City \$67,857. The remaining portion of the reduction comes from the elimination of the General Fund match for VDSS Adult Services programs (\$87,143) due to the State proposing to eliminate all VDSS Companion Program funding. The combination of continued implementation of efficiencies and the elimination of the City General Fund match results in a General Fund budget reduction of \$155,000.	<i>Companion Aid Program</i>	0.0	(\$155,000)
Psychiatric Services As part of the Psychiatric Services Activity, the City purchases psychotropic medications for Community Services Board (CSB) consumers who do not have prescription drug coverage or other options for obtaining medications on their own. This service is funded through City General Funds and restricted State medications revenue, and approximately 1,000 consumers were served in FY 2011. This reduction decreases the General Fund budget for this service by \$200,000, which based on prior year actuals, would still leave sufficient funding in FY 2013 to purchase necessary medications even with anticipated increases in psychotropic medication costs.	<i>Support for Psychiatric Medication</i>	0.0	(\$200,000)
Youth Development This reduction would eliminate the Community Service/New Horizons program administered by the Northern Virginia Urban League which provides prevention services for at-risk youth. Program activities include life skills development group sessions, individual counseling, field trips and enrichment activities. The program no longer provides placement of juvenile offenders referred by the Court Services Unit. The elimination of this service would result in approximately 85 at-risk youth not receiving primary and early intervention services. Those youth needing these types of services could self-refer to other City and community programs.	<i>Community Service/New Horizons</i>	0.0	(\$104,509)
Youth Development This reduction removes \$75,000 in one-time funding for the development of a Youth Master Plan. It is anticipated that the one-time appropriation in FY 2012 will be sufficient for staff to achieve the purpose of the plan which is to marshal resources to achieve a community where youth feel safe and secure and have the values, skills and resources necessary to reach their highest potential.	<i>Youth Master Plan</i>	0.0	(\$75,000)

Department of Community & Human Services

Summary of Budget Changes

Expenditure Adjustments			
Activity	Adjustment	0.0	FY 2013 Approved
Adult Employment This reduction will reduce the availability of transportation assistance to job interviews or places of employment for unemployed persons with no or limited transportation resources.	<i>JobLink Client Transportation</i>	0.0	(\$15,000)
Community Services The General Relief program is a state and locally funded program that provides support for clients not qualified for federal assistance. In FY 2012, the program was reduced to only support unattached children who otherwise would enter foster care. For FY 2013, the Virginia Department of Social Services has decided to completely eliminate this program and as a result the City will no longer be required to provide the local match of \$86,525. Twelve children are currently served in this program but the City anticipates that non-relatives currently providing support to these children will continue to do so.	<i>General Relief Program</i>	0.0	(\$86,525)
Homeless Services Since 2007 the City has provided Community Lodgings, Inc. non-competitive grant funds to provide transitional housing to Alexandrians. Community Lodgings is the only remaining non-profit currently receiving non-competitive funds through a annual cooperative grant agreement. The City provides funding for transitional housing to other non-profits and Community Lodgings through the competitive Alexandria Fund for Human Services process. This reduction would eliminate the non-competitive funds provided to Community Lodgings, Inc. It is not anticipated that there would be a reduction in available transitional housing units as a result of the elimination of these funds.	<i>Community Lodgings</i>	0.0	(\$63,250)
Adult Employment The proposed budget eliminates \$40,639 designated for professional services within JobLink's budget. Even with this reduction JobLink will still be able to maintain support for critical employment related functions.	<i>Professional Services</i>	0.0	(\$40,639)
Public Assistance The personnel required to work within the Eligibility Determination section of DCHS require a greater degree of customer service skills and knowledge of State programs which can result on longer than normal recruitment periods to fill vacant positions. As a result, DCHS is proposing to increase turnover savings within this activity by \$228,890.	<i>Increased Turnover Savings</i>	0.0	(\$228,890)
Total Expenditure Reductions		(4.00)	(\$2,323,992)

Department of Community & Human Services

Summary of Budget Changes

Supplemental Adjustments			
Activity	Adjustment		FY 2013 Approved
Community Wrap-Around Services	<i>Senior Therapist</i>	1.0	\$49,816
<p>This supplemental request restores a previously eliminated full-time Senior Therapist position within HomeBased program. The total cost of the position is \$85,816 annually and will be partially offset by \$36,000 in additional fee revenue, for a net General Fund impact of \$49,816. The HomeBased program provides therapeutic services to youth with serious emotional disorders who are at risk of being placed outside of their home and community. This position will improve the capacity of the HomeBased Team and provide additional community-based services to up to 30 youth thus increasing the percentage of youth staying in the community and their homes.</p>			
Older Adult Clinical Services	<i>Senior Therapist</i>	1.0	\$82,000
<p>This supplemental funding was provided through the add-delete process. The total position cost of \$82,000 will be offset by \$20,500 in Medicare and other revenue, resulting in a net City general fund cost of \$61,500. The position will provide assessment and treatment to Alexandrians age 60 and over who have mental health and/or substance abuse disorders.</p>			
Leadership and General Management	<i>Healthy Families</i>	0.0	\$56,607
<p>This supplemental funding was provided through the add-delete process. Over the past two years, state-wide funding for Healthy Families Virginia was reduced and resulted in a \$56,607 reduction to Healthy Families Alexandria. In FY 2012, City Council provided one-time funding to offset this reduction. Additional funds were added to the FY 2013 Approved Budget to provide ongoing General Fund support to offset the lost state revenue.</p>			
Head Start	<i>Pre-school class space</i>	0.0	\$125,067
<p>This supplemental funding was provided through the add-delete process and will enable the City to operate an additional preschool class to serve 16 four year olds. The general fund cost is \$125,067, in kind support of \$37,143 will also supplement the funding, as well as \$48,000 of Virginia Pre-school Initiative funding.</p>			
Leadership and General Management	<i>Citizen Network of Alexandria</i>	0.0	\$20,000
<p>This supplemental funding was provided through the add-delete process. The contribution of \$20,000 to the Concerned Citizen Network of Alexandria will help support the after school program "Reach and Rise for Excellence" (RARE) targeting underperforming middle schools students.</p>			
Total Supplemental Adjustments		2.00	\$333,490

Department of Community & Human Services

Summary of Budget Changes

Unfunded Positions Carried Over Into FY 2013

Over the past several years General Fund budget reductions have resulted in the positions noted below being unfunded and frozen. These positions are no longer included in the FTE count and their impact is felt through a continued reduction in performance measures. In some cases, positions are unfunded and can be authorized to be filled and their functions continued in the event that special revenue or reimbursement is available to the City.

Activity		FTEs	
Community Services	<i>Admin Support II</i>	(1.00)	(\$21,821)
Admin Support II's are responsible for the orderly and timely filing of caseload information so that it can be readily accessible to Eligibility Workers who deliver benefits to VDSS clients within the state mandate of seven days. Unfunding this position will prohibit DCHS from fully staffing the Records Room and negatively impact internal customer service.			
Community Services	<i>Eligibility Workers</i>	(3.00)	(\$85,497)
These positions are responsible for determining eligibility at initial contact and maintaining continual eligibility for public assistance cases which include TANF, Medicaid and Food Stamps. The increase in caseloads will have a material effect on the quality and timeliness of meeting state mandated standards along with the ability to provide other services to clients.			
Youth Development	<i>Coordinator Youth Services</i>	(1.00)	(\$86,386)
The Director of the Office of Youth Services will assume responsibility for the administrative function previously performed by the Project Coordinator. Additional responsibilities have been divided among the Project staff, so as not to negatively impact the total number of clients served, and other functions may take a lower priority.			
Adult MH & SA	<i>Clinical Psychiatrist</i>	(0.50)	(\$75,151)
This position has been unfunded for several years. Prior to FY 2011 it was included in the Department's FTE count, but no funds were provided for the position. Beginning in FY 2011, to keep DCHS comparable with other City agencies, the unfunded positions are now removed from the FTE count and they are identified here.			
Adult MH & SA	<i>Management Analyst I</i>	(0.50)	(\$38,622)
This position has been unfunded for several years. Prior to FY 2011 it was included in the Department's FTE count, but no funds were provided for the position. Beginning in FY 2011, to keep DCHS comparable with other City agencies, the unfunded positions are now removed from the FTE count and they are identified here.			
Adult MH & SA	<i>Direct Support Technician</i>	(1.00)	(\$55,643)
This position has been unfunded for several years. Prior to FY 2011 it was included in the Department's FTE count, but no funds were provided for the position. Beginning in FY 2011, to keep DCHS comparable with other City agencies, the unfunded positions are now removed from the FTE count and they are identified here.			

Department of Community & Human Services

Summary of Budget Changes

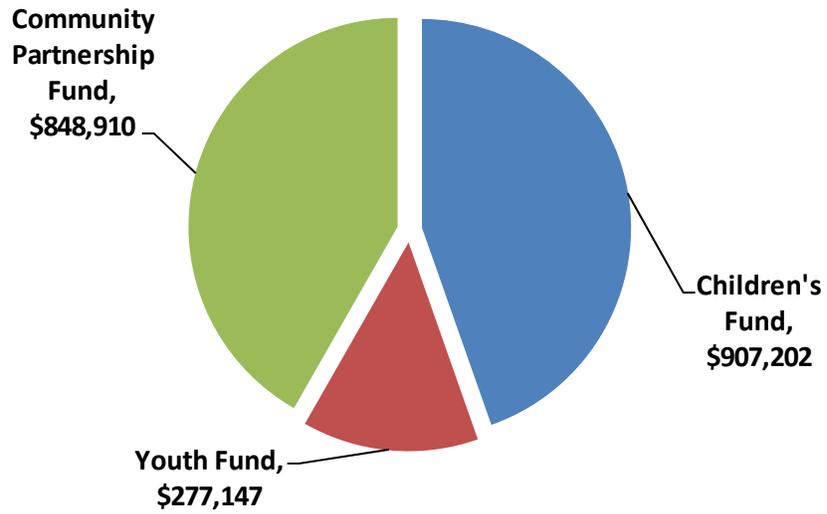
Unfunded Positions Carried Over Into FY 2013

Activity		FTEs	
Adult MH & SA	<i>Direct Support Technician</i>	(1.00)	(\$55,643)
<p>This position has been unfunded for several years. Prior to FY 2011 it was included in the Department's FTE count, but no funds were provided for the position. Beginning in FY 2011, to keep DCHS comparable with other City agencies, the unfunded positions are now removed from the FTE count and they are identified here.</p>			
Adult MH & SA	<i>Direct Support Technician</i>	(1.00)	(\$55,643)
<p>This position has been unfunded for several years. Prior to FY 2011 it was included in the Department's FTE count, but no funds were provided for the position. Beginning in FY 2011, to keep DCHS comparable with other City agencies, the unfunded positions are now removed from the FTE count and they are identified here.</p>			
Adult MH & SA	<i>Direct Support Technician</i>	(0.50)	(\$27,822)
<p>This position has been unfunded for several years. Prior to FY 2011 it was included in the Department's FTE count, but no funds were provided for the position. Beginning in FY 2011, to keep DCHS comparable with other City agencies, the unfunded positions are now removed from the FTE count and they are identified here.</p>			
Various	<i>Receptionist/Phone Operator</i>	(0.50)	(\$22,109)
<p>This position has been unfunded for several years. Prior to FY 2011 it was included in the Department's FTE count, but no funds were provided for the position. Beginning in FY 2011, to keep DCHS comparable with other City agencies, the unfunded positions are now removed from the FTE count and they are identified here.</p>			
L&GM	<i>Contract Administrator</i>	(1.00)	(\$67,269)
<p>This position has been unfunded for several years. Prior to FY 2011 it was included in the Department's FTE count, but no funds were provided for the position. Beginning in FY 2011, to keep DCHS comparable with other City agencies, the unfunded positions are now removed from the FTE count and they are identified here.</p>			
Total General Fund Reduction		(11.00)	(\$591,606)

Department of Community & Human Services

Alexandria Fund for Human Services

FY 2012 & FY 2013 Grant Awards



Department of Community & Human Services

Alexandria Fund for Human Services

FY 2012 & FY 2013 CHILDREN'S FUND GRANT AWARDS

Organization	Program	FY 2011 Funding	FY 2012 Requested Amount	Annual Award for FY 2012 & FY 2013
Child and Family Network Centers	Child and Family Network Centers	\$241,937	\$284,000	\$248,337
Northern Virginia Family Services	Healthy Families Alexandria	\$295,195	\$374,610	\$302,995
Alexandria Accredited Preschools	Family Support Project	\$153,440	\$210,000	\$157,440
Northern Virginia Urban League	Alexandria Resource Mothers	\$56,630	\$82,293	\$58,030
Hopkins House Association	ASTAR	\$20,000	\$0	\$0
Hopkins House Association	Childcare Research and Resources Centers	n/a	\$75,000	\$0
Capital Youth Empowerment	Fathers In Touch	\$10,000	\$93,460	\$10,200
Stop Child Abuse Now (SCAN)	Parent Nurturing Project	\$10,000	\$15,000	\$10,200
Sisterhood, Inc.	The Sparrow's Nest	n/a	\$162,725	\$0
Total		\$787,202	\$1,297,088	\$787,202
	Commission Priorities			
Virginia Preschool Initiative	Co-pay Scholarships for Children	\$60,000	\$60,000	\$60,000
Virginia Preschool Initiative	The Campagna Center VPI Classroom	\$35,000	\$35,000	\$35,000
Community & Human Services	Child Care Training Budget	\$25,000	\$25,000	\$25,000
Total		\$120,000	\$120,000	\$120,000
Total Children's Fund Grant Awards		\$907,202	\$1,417,088	\$907,202

Department of Community & Human Services

Alexandria Fund for Human Services

FY 2012 & 2013 YOUTH FUND GRANT AWARDS

Organization	Program	FY 2011 Funding	FY 2012 Requested Amount	Annual Award for FY 2012 & FY 2013
Stop Child Abuse Now (SCAN)	CASA Program	\$21,000	\$25,000	\$21,000
Northern Virginia Family Services	IPE Program	\$13,400	\$50,000	\$10,000
Alexandria Housing & Redevelopment Authority	Momentum Leadership Program	\$0	\$33,480	\$9,000
Higher Achievement	Increasing Academic Achievement	\$14,000	\$16,000	\$14,000
Alexandria Seaport Foundation	Apprenticeship Program	\$18,000	\$20,000	\$18,000
Liberty's Promise	Helping Immigrant Youth Learn about Alexandria, An After-School Program of Civic Engagement	\$0	\$50,000	\$10,000
Northern Virginia AIDS Ministry	Access Advocacy for Children	\$5,000	\$5,000	\$5,000
Northern Virginia AIDS Ministry	HIV Prevention for Youth	\$15,000	\$17,500	\$15,500
Capital Youth Empowerment Program	Project Success	\$5,000	\$35,050	\$5,000
Concerned Citizen Network of Alexandria	Reach and Rise for Excellence (RARE)	\$0	\$50,000	\$0
Tenants and Workers United	Alexandria United Teens	\$18,000	\$18,000	\$18,000
The Art League, Inc.	SOHO - Space of Her Own	\$10,000	\$10,000	\$10,000
Boys & Girls Club of Greater Washington	Power Hour - Project Learn - Goals for Graduation	\$0	\$50,000	\$0
Community Lodgings, Inc.	Afterschool and Summer Youth Education Programs for Alexandria At-Risk Children	\$15,000	\$30,000	\$15,000

Department of Community & Human Services

Alexandria Fund for Human Services

FY 2012 & 2013 YOUTH FUND GRANT AWARDS

Organization	Program	FY 2011 Funding	FY 2012 Requested Amount	Annual Award for FY 2012 & FY 2013
Best Buddies Virginia	Best Buddies Middle and High School Project	\$0	\$20,000	\$10,000
Northern Virginia Urban League	Guild Grandfathers Mentoring Program	\$12,500	\$18,500	\$12,500
Northern Virginia Urban League	Math and Science Technology Academy	\$8,000	\$30,771	\$8,000
Northern Virginia Urban League	NULITES, New Horizon's & GEMS	\$0	\$36,432	\$0
Carpenter's Shelter and DCHS Center for Children & Families	People of Promise	\$10,000	\$15,000	\$10,000
Pathways to Graduation, T.C. Williams High School (formerly STEP)	Alexandria Future Need for Success: Pathways to Graduation with Titan PRIDE	\$12,000	\$18,000	\$12,000
Center for Alexandria's Children	Child Advocacy Center (CAC)	\$18,000	\$41,000	\$18,000
ENDependence Center of Northern Virginia, Inc. (ECNV)	BRIDGE (Bringing Real Independence, Growth and Empowerment)	\$0	\$35,000	\$0
Big Brothers Big Sisters of the National Capital Area	"Making a Positive Difference" in the Lives of Children and Strengthening Families	\$10,700	\$50,000	\$8,647
The Campagna Center	Building Better Futures	\$15,000	\$20,000	\$15,000
Project Discovery - Alexandria	Project Discovery Program	\$18,000	\$22,000	\$18,000
Alexandria Police Youth Camp, Inc.	APYC Summer Camp Program	\$10,547	-	-
Volunteer Alexandria	Youth Service Coalition	\$13,000	-	-
Total		\$262,147	\$716,733	\$262,647
Commission Priorities				
Alexandria Youth Council	Youth Council Program	\$10,000	\$0	\$10,000
Developmental Surveys	Developmental Assets / Youth Risk Behavior Surveys	\$5,000	\$0	\$5,000
Total		\$15,000	\$0	\$15,000
Total Youth Fund Grant Awards		\$277,147	\$716,733	\$277,647

Department of Community & Human Services

Alexandria Fund for Human Services

FY 2012 & 2013 COMMUNITY PARTNERSHIP FUND GRANT AWARDS

Organization	Program	FY 2011 Funding	FY 2012 Requested Amount	Annual Award for FY 2012 & FY 2013
Tenants & Workers United	Community Social Services	\$5,000	\$10,000	\$5,000
Hopkins House	ECLI - Early Childhood Learning Institute	\$35,000	\$40,000	\$35,000
Literacy Council of Northern Virginia	LCNV Adult Literacy and Language Education Program	\$14,400	\$20,000	\$14,400
Northern Virginia Dental Clinic, Inc.	Northern Virginia Dental Clinic, Inc.	\$37,800	\$37,800	\$37,800
ALIVE! Inc.	Last Saturday Food Distribution and Family Emergency Program	\$20,000	\$40,000	\$20,000
Capital Youth Empowerment	Fathers In Touch	\$18,000	\$93,460	\$18,000
Computer C.O.R.E.	Building Careers and Community	\$15,200	\$24,586	\$15,200
Community Lodgings/ALIVE/Friends of Guest House*	Transitional Housing Programs for the Homeless	\$18,000	\$45,000	\$23,000
Legal Services of Northern Virginia	Legal Services for Low-income, Elderly and Disabled Residents	\$135,000	\$139,050	\$119,000
Rebuilding Together Alexandria	Critical Need Fund - Emergency Home Repairs and Safety Modifications	\$7,846	\$10,000	\$7,850
No. VA Resource Center for Deaf and Hard of Hearing Persons	HEAR - Alexandria	\$14,400	\$15,650	\$14,400
National Rehabilitation & Rediscovery Foundation Inc.	Alexandria Builds Community Supports for Individuals with Brain Injuries and their Families	\$18,000	\$42,200	\$18,000
Tahirih Justice Center	Legal Assistance to Immigrant Women and Girls Program	\$15,200	\$12,500	\$12,500
Food & Friends, Inc.	Feeding the Sick	\$0	\$30,000	\$0
New Hope Housing, Inc.	Rapid Rehousing for Homeless Families and Adults	\$0	\$49,200	\$25,000
SCAN of Northern Virginia	Juntos Por El Cambio Educational Parent Support Group	\$14,400	\$18,045	\$14,400
PRS Inc.	Project HOPE for Alexandria	\$0	\$40,000	\$20,000
ENDependence Center of Northern Virginia, Inc. (ECNV)	Independent Living Services for People with Disabilities Residing in the City of Alexandria	\$25,920	\$36,000	\$25,920
Legal Aid Justice Center	Immigrant Advocacy Program	\$7,382	\$30,000	\$7,390
Arlington-Alexandria Coalition for the Homeless	Adopt-A-Family Transitional Housing	\$30,400	\$40,000	\$30,400

Department of Community & Human Services

Alexandria Fund for Human Services

FY 2012 & 2013 COMMUNITY PARTNERSHIP FUND GRANT AWARDS

Organization	Program	FY 2011 Funding	FY 2012 Requested Amount	Annual Award for FY 2012 & FY 2013
The Campagna Center	New Neighbors English as a Second Language and Family Literacy Program	\$19,200	\$22,000	\$19,200
Friends of Guest House	Friends of Guest House	\$37,152	\$47,662	\$45,000
Northern Virginia AIDS Ministry	Medical Transportation Support Services	\$19,200	\$20,000	\$19,200
Northern Virginia Family Service	Alexandria Medication Assistance Program (AMAP)	\$38,000	\$39,207	\$38,000
Phoenix Houses of Mid-Atlantic, Inc.	Nuevo Dia	\$0	\$25,000	\$0
Parent Leadership Training Institute of Alexandria, Inc.	Parent Leadership Training Institute of Alexandria/PLTI	\$24,000	\$30,000	\$24,000
Senior Services of Alexandria	Meals on Wheels	\$10,000	\$20,000	\$12,000
K.I. Services, Inc.	Health, Outreach and Prevention Education (HOPE)	\$0	\$70,000	\$25,000
Alexandria Neighborhood Health Services, Inc. (ANHSI)	Neighborhood-Based Mental Health and Family Support Program	\$44,650	\$60,000	\$44,650
Christ Church	Lazarus Ministry	\$0	\$24,000	\$0
Carpenter's Shelter	Transitional Services	\$71,400	\$71,400	\$71,400
Volunteer Alexandria	Mobilizing Hearts and Minds	\$34,560	\$35,000	\$28,200
The Child and Family Network Centers	The Child and Family Network Centers ESL/Family Literacy Program	\$8,000	\$40,000	\$8,000
Catholic Charities of the Diocese of Arlington	RSVP, Retired and Senior Volunteer Program	\$10,000	\$0	\$0
Catholic Charities of the Diocese of Arlington	St. Martin de Porres Senior Center	\$32,000	\$35,000	\$32,000
Catholic Charities of the Diocese of Arlington	Christ House	\$19,000	\$25,000	\$19,000
Crisis Link	Crisis & Suicide Prevention Hotline and Community Education and Outreach Services for Alexandrians Program	\$27,800	\$0	\$0
Ethiopian Community Development Council, Inc. African Community Center (ACC)	Employment and Support Services for Self-Sufficiency for African Newcomers	\$18,000	\$0	\$0
Metropolitan Washington Ear	Multimedia Reading & Information Service for Blind & Visually Impaired	\$4,000	\$0	\$0
Total Community Partnership Fund Grant Awards		\$848,910	\$1,337,760	\$848,910

*FY 2011 submitted as multi-agency collaborative initiative

Health Department

Mission Statement: The mission of the Alexandria Health Department is “to protect and to promote health and well-being in the city communities” – we do this by providing the three core functions of public health: assessment, policy development and assurance. Our vision is “Healthy People, Healthier Communities” – recognizing that health is a continuum across time and that all people in our communities need to enjoy health for our communities to be fully healthy. Our fundamental values are: “working together,” “improving continuously,” and “making a difference.”

Expenditure and Revenue Summary

City Expenditure By Classification	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change 2012-2013
Personnel	\$1,798,293	\$1,952,237	\$1,966,824	0.7%
Non-Personnel	5,027,183	4,967,671	5,066,141	2.0%
Capital Goods Outlay		20,637	32,457	57.3%
Total Expenditures	\$6,825,476	\$6,940,545	\$7,065,422	1.8%
Less Revenues				
Internal Services	\$0	\$20,637	\$32,457	57.3%
Special Revenue Funds	9,606	0	0	NA
Total Designated Funding Sources	\$9,606	\$20,637	\$32,457	57.3%
Net General Fund Expenditures	\$6,815,870	\$6,919,908	\$7,032,965	1.6%
Total Department City FTE's	18.32	18.32	16.65	-9.1%

Highlights

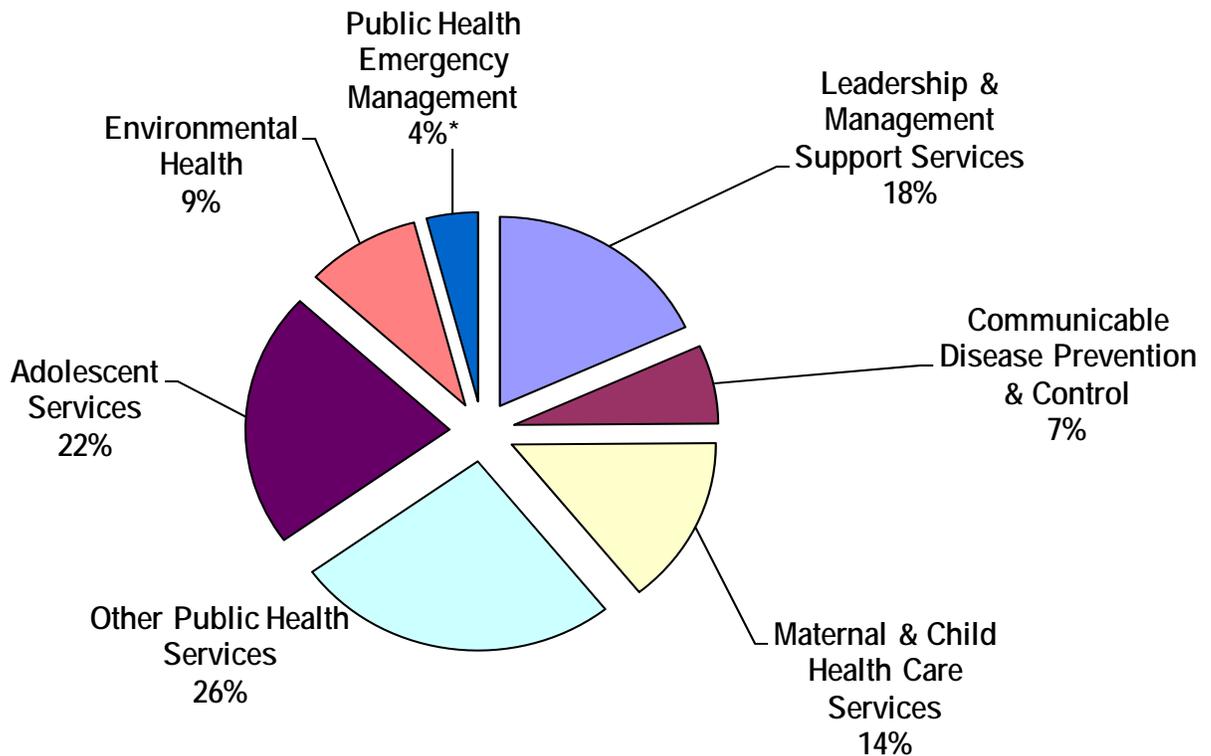
- In FY 2013, the approved General Fund budget for Alexandria Health Department decreased by \$113,057, or, 1.6%.
- A departmental reorganization that took place after the FY 2012 budget was approved is now fully reflected in the approved FY 2013 budget. FY 2013 personnel costs increased by \$14,587, or 0.7%, attributable to employee step adjustments, increases in benefit costs and the 1% increase in the General Government pay scale to offset the 1% shift in the VRS contribution rate from the employer to the employee. The salary supplement for State employees was also increased by 1% to allow for the 1% VRS contribution rate shift from the employer to the employee.
- The increase in personnel costs is also attributable to the addition a full-time Emergency Planner position in the Public Health Emergency Management program to assist with emergency preparedness activities in in the City (\$106,008); partially offset by the elimination of two part-time positions in the Maternal and Child Care Services program (1.25 FTE and \$86,136); the elimination of one vacant full-time Environmental Health Supervisor position (\$85,995) in the Environmental Health program; the elimination of one part-time vacant Public Health Nurse Aide II (\$45,760) in Adolescent Services, and the elimination of a part-time administrative support position in Leadership and Management Support Services (\$35,549).
- City Council added \$65,000 as part of the add/delete process to replace the discontinued Teen Pregnancy Prevention Initiative grant provided by the State. This will fund a full-time Health Educator position with related operating expenses, to help address the high teen pregnancy rate in the City.
- Total non-personnel costs increase by 2.0%, or \$98,470. The increase is partially attributable to an increased City supplement to the State (\$180,291, or 4.5%), and the above mentioned operating expenses to help address the high teen pregnancy rate in the City; offsets are in utilities, vehicle replacement funding and other equipment maintenance; and education and training to reflect anticipated spending in FY 2013. Also, an amount of \$83,855 was reallocated from the Health Department's budget to Alexandria Neighborhood Health Services, Incorporated (ANHSI), to continue to provide primary medical care for patients of the Casey Clinic.
- Capital outlay increased by 57.3%, or \$11,280, attributable to scheduled replacements for two vehicles in FY 2013. This increase is also reflected in the Internal Service Fund which increased by the same percentage and amount.

Health Department

Selected Performance Measures

Selected Performance Measures	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Number of refugee health assessments	22	20	20
Number of immunization visits	6,215	5,000	6,000
Number of pre-natal care visits	6,349	6,000	6,400
Number of pediatric visits	4,654	5,500	5,000
Number of medical exams provided by Adolescent Health Clinic	962	1,200	1,000
Number of food safety evaluations conducted	2,369	2,000	2,200

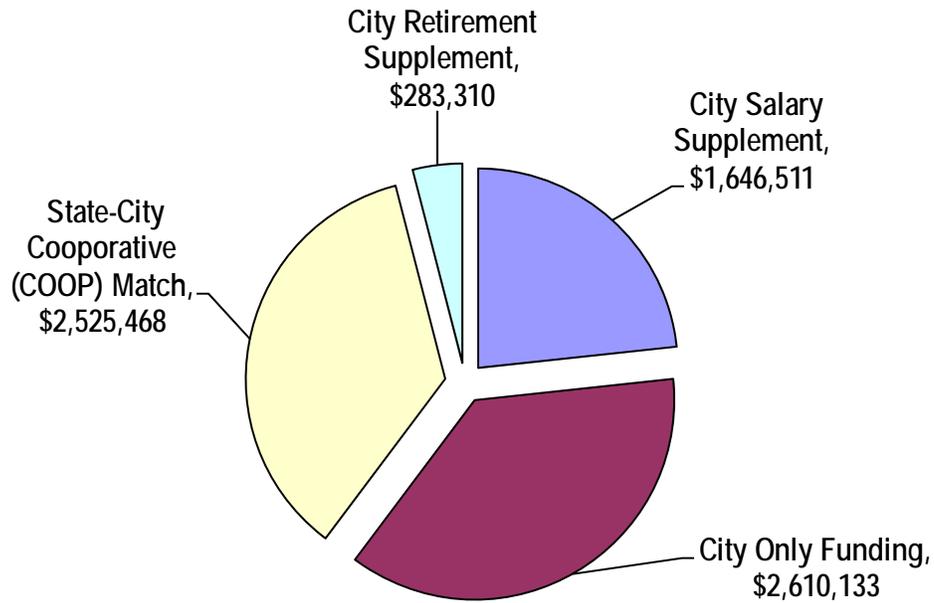
FY 2013 Approved City General Fund Expenditures



*The Public Health Emergency Management Program is partially supported by federal funds.

Health Department

FY 2013 Approved Total Expenditures: \$7,065,422
(Does not include State Match Allocation or Grants)



Health Department

Health Department Funding and Program Expenditure Information

The Alexandria Health Department (AHD) is one of 35 State health district offices of the Virginia Department of Health (VDH). Although it is not a department of the Alexandria City government, AHD works closely with the City on public health issues.

The Health Department is funded through a variety of funding streams:

1. **City Only Funding** – the City provides funding for City employees and specific activities (e.g. the Teen Wellness Center).
2. **The State-City Cooperative (COOP) Match** – consists of the Commonwealth of Virginia's General Fund appropriation and a concomitant "match" by the City, resulting in an allocation that is 55% State funding and 45% City funding.
3. **The City Salary Supplement** – the City supplements the salaries of most classified State employees so that their salaries are comparable to City salary scales to assist with recruitment and retention.
4. **The City Retirement Supplement** – the City provides funding to supplement all classified State employees retirement through the City Supplemental Retirement plan to assist with recruitment and retention.
5. **State and Federal grants** – some grant funds are provided through VDH and others through the City to enhance public health.
6. **Client fees** – collected from insurance and patients who pay on a sliding scale based on federal poverty guidelines; from restaurant permits; and from issuance of death certificates.

Notes:

- The City's 45% "match" to the Cooperative Budget (#2, above) and the City Salary Supplement (#3) 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 VDH.
- The City's All Funds budget reported herein does NOT include the State's General Fund appropriation to the Health Department or the federal and State grants.
- VDH funding is based on a different programmatic structure than the programs and activities identified herein 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 State-City Cooperative Match 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
- Allocation of State and grant funding by activities are not available within the framework of the City's Managing for Results Initiative.

Health Department

Program Level Summary Information

City Expenditure Summary

City Expenditure By Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change 2012-2013
Leadership & Management Support Services	\$443,928	\$439,261	\$473,998	7.9%
Communicable Disease Prevention & Control	119,699	166,362	175,615	5.6%
Maternal & Child Health Care Services	577,135	572,997	375,295	-34.5%
Other Public Health Services	772,417	817,840	673,334	-17.7%
Adolescent Services	340,874	357,912	569,682	59.2%
Environmental Health	270,205	346,712	236,201	-31.9%
Public Health Emergency Management*	0	0	106,008	NA
City Supplement to State budget	4,301,218	4,239,461	4,455,289	5.1%
Total City Expenditures	\$6,825,476	\$6,940,545	\$7,065,422	1.8%

* The Emergency Preparedness program is partially supported by Federal funds.

Staffing Summary

Authorized Positions (FTE's) by Program*	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change 2012-2013**
Leadership & Management Support Services	2.00	2.00	2.00	0.0%
Communicable Disease Prevention & Control	1.50	1.50	2.00	33.3%
Maternal & Child Health Care Services	3.45	3.45	1.65	-52.2%
Other Public Health Services	5.95	5.95	4.10	-31.1%
Adolescent Services	3.42	3.42	4.90	43.3%
Environmental Health	2.00	2.00	1.00	-50.0%
Public Health Emergency Management*	0.00	0.00	1.00	NA
City Supplement to State budget (no staff)	0.00	0.00	0.00	NA
Total FTE's*	18.32	18.32	16.65	-9.1%

*FTEs reported here are for City staff and do not include approximately 104 FTEs funded by the State cooperative budget (80 FTEs) or by other State and federal funds (24 FTEs).

**A departmental reorganization that took place after the FY 2012 budget was approved is now fully reflected in the FY 2013 budget. The change in position count from FY 2012 to FY 2013 also reflects the elimination of two part-time positions in Maternal and Child Care Services (\$86,136); the elimination of a vacant full-time Environmental Supervisor position (\$85,995) in Environmental Health; the elimination of a part-time Administrative Support II position (\$35,549) in Leadership and Management Support Services; and the elimination of a vacant part-time Public Health Nurse Aide II position (\$45,760) in Adolescent Services. The budget includes a new full-time Emergency Planner position (\$106,008) in the Public Health Emergency Management to support emergency preparedness activities in the City. One full-time Health Educator position was added as part of the Council add/delete process.

Health Department

Health Department Programs and Activities

Leadership and General Management

Leadership and General Management
Partnership for Healthier Alexandria

Communicable Disease Prevention & Control

Tuberculosis Elimination
Sexually Transmitted Infection Control
Immunization
Disease Surveillance
Early Detection and Prevention of HIV

Maternal & Child Health Care Services

Prenatal Care & Case Management
Pediatric Care & Case Management
Family Planning
Women, Infants & Children Nutrition
Education & Supplemental Food Program

Other Public Health Services

Pharmacy & Laboratory Services
Home Screening
HIV/AIDS Case Management
Adult Dental Care

Adolescent Services

Teen Pregnancy Prevention
Teen Wellness Center

Environmental Health

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

Public Health Emergency Management

Emergency Planning
Training & Exercise
Community Outreach & Preparation

City Supplement to State Budget

Dept Info

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Health Department

Leadership & Management Support Services

The goal of Leadership and Management is to provide overall agency leadership; to enact strategic planning; to provide effective and efficient management support to AHD employees; to support community partnerships and collaborations concerned with public health.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of All Funds budget	6.5%	6.3%	6.7%
City Add-On Funding	\$443,928	\$439,261	\$473,998
City Cooperative/Supplemental Funding	\$1,274,357	\$1,391,236	\$1,305,249
State Funding	\$980,920	\$1,077,363	\$1,109,513
Grants*	\$5,809	\$12,009	\$5,680
Fee Revenue	\$155,852	\$197,879	\$207,329
TOTAL	\$2,860,866	\$3,117,748	\$3,101,769
Program Outcomes			
% of departmental effectiveness targets met	100%	100%	100%

*Does not include all grant and donations for Partnership for a Healthier Alexandria.

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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures (City add-on funding only)	\$340,140	\$342,674	\$371,435
FTE's*	1.00	1.00	1.00
\$ amount of departmental expenditures (City All Funds budget only)	\$6,825,476	\$6,940,545	\$7,065,422
Leadership & General Management expenditures as % of department total	5.0%	4.9%	5.3%
# of Department FTEs managed	112.8	118.6	118.6
# of students/interns mentored/practicums provided**	24	25	25
% of departmental effectiveness targets met	100%	100%	100%

*As part of the department's reorganization which occurred after the FY 2012 budget was approved, an administrative support position (\$35,549 & 0.75 FTE) was transferred from the Teen Wellness Center to the Leadership and General Management activity. This position was eliminated in FY 2013 as part of a City-wide reduction option.

**New indicator.

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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures (City add-on funding only)	\$103,788	\$96,587	\$102,563
FTE's	1.00	1.00	1.00
# of community linkages*	809	850	900
Amount of grant & donation dollars leveraged for activities for partnership*	\$243,565	TBD**	TBD**
# of participants in Partnerships steering committee and work groups*	223	225	225
% of workgroup action plans achieved*	100%	100%	100%

*New indicator.

**To be determined based on the Partnership goals and action plans.

Health Department

Communicable Disease Prevention and Control

The goal of the Communicable Disease Prevention and Control Program is to work in partnership with our medical and other communities to reduce and eliminate the occurrence of, and to prevent the spread of, communicable diseases through prevention, surveillance, early detection and treatment, education and technical advice, and outbreak control.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of All Funds budget	1.8%	2.4%	2.5%
City Add-On Funding	\$119,699	\$166,362	\$175,615
City Cooperative/Supplemental Funding	\$409,335	\$523,331	\$584,767
State Funding	\$284,783	\$412,050	\$394,566
Grants	\$885,447	\$959,709	\$832,563
Fee revenue	\$58,872	\$55,500	\$55,500
TOTAL	\$1,758,136	\$2,116,952	\$2,043,011
Program Outcomes			
% of high priority communicable disease reports investigation begun within 24 hours	100%	100%	100%

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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures (City add-on Funding only)	\$73,312	\$107,621	\$96,361
FTE's	1.00	1.00	1.00
# of Latent TB Infection (LTBI) cases initiating treatment	171	300	250
# of active TB cases receiving direct observed therapy	17	18	30
# of suspect cases evaluated and treated*	9	10	10
# of Newcomer Health Assessments completed**	22	20	20
# of newcomers found & referred to other US jurisdictions*	13	15	15

* New Indicator.

** Numbers fluctuate due to politically driven world events.

SEXUALLY TRANSMITTED INFECTION (STI) CONTROL – The goal of Sexually Transmitted Infection 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)*	\$11,242	\$20,561	\$0
FTE's*	0.00	0.00	0.00
# of STI Clinic visits	1,287	1,500	1,300
% of persons evaluated in STI Clinic who return and are treated for an STI (Target 95%)**	95%	95%	95%

*The STI Control activity is supported by the VDH-Alexandria Cooperative Budget. As part of the department's reorganization which occurred after the FY 2012 budget was approved, two lump-sum part-time positions (\$21,280 & 0.30 FTE) were transferred to the Teen Wellness Center.

**New Indicator and projections.

IMMUNIZATION – The goal of Immunization program is to prevent and reduce the incidence of vaccine-preventable diseases through the achievement and maintenance of adequate vaccine coverage levels among children in the community as measured by Co CASA*			
Expenditures (City add-on funding only)	\$0	\$0	\$0
FTE's	0.00	0.00	0.00
# of immunization visits adult and children	6,215	5,000	6,000
% of 2 year-old adequately immunized as assessed by CoCASA (2011 State avg was 68%)*	75%	76%	78%

* CoCASA is a software application used to randomly measure the immunization status of specific populations in the community and to educate to improve coverage in schools, day care and preschools.

Health Department

Communicable Disease Prevention Control - Continued

Activity Data

DISEASE SURVEILLANCE – The goal of Disease Surveillance is to detect, investigate and monitor infectious diseases for the community in order to mitigate their spread in the community.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures (City add-on funding only)	\$0	\$0	\$0
FTE's	0.00	0.00	0.00
# of communicable disease reports investigated	278	300	300
% of high priority reported cases with investigation begun within 24 hours	100%	100%	100%

EARLY DETECTION AND PREVENTION OF HIV – The goal is to assure community collaborations for early detection and prevention of HIV through early diagnosis, partner notification of exposure to infection and the reduction of infectivity of persons living with HIV by connection to medical care.			
Expenditures (City add-on funding only)	\$35,145	\$38,180	\$79,254
FTE's*	0.50	0.50	1.00
# of HIV tests conducted in Alexandria by Health and Community partners**	2,925	1,500	3,000
% of newly diagnosed HIV cases interviewed for partner notification and connection to medical care.***	94%	95%	95%

*Change in FTE accurately reflects actual roles and responsibilities for staff

**Pregnant women are now offered second HIV/AIDS test during the 3rd trimester

***New indicator.

Health Department

Maternal and Child Health Care Services

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

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of All Funds budget	8.5%	8.3%	5.3%
City Add-On Funding	\$577,135	\$572,997	\$375,295
City cooperative/supplemental Funding	\$1,210,793	\$1,336,141	\$1,357,007
State Funding	\$791,065	\$930,026	\$856,629
Grants*	\$731,037	\$866,837	\$781,250
Fee Revenue	\$38,493	\$37,360	\$37,500
TOTAL	\$3,348,523	\$3,743,361	\$3,407,681
Program Outcomes			
Percent of AHD low birth-weight babies (State benchmark to maintain below 7%)	4%	7%	7%

*\$50,000 of Alexandria Health Department's State grant (Title X) funding is provided to support the Arlandria Health Center family planning services.

Activity Data

PRENATAL CARE & CASE MANAGEMENT – The goal of Prenatal Care and Case Management is to provide care to high risk underserved pregnant women and their infants to prevent low birth weight and other poor birth outcomes, and to ensure linkage to appropriate services.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures (City add-on funding only)	\$525,660	\$514,913	\$349,925
FTE's*	2.58	2.58	1.28
# of deliveries**	558	550	550
# of visits	6,349	6,000	6,400
% of pregnant women enrolled in prenatal care in their first trimester	41%	40%	45%
% of patients who receive adequate prenatal care (7 visits if enter in first trimester, 5 in second, 3 in third)	88%	85%	85%

*One Public Health Nurse II (\$66,309 & 0.75 FTE) and one Administrative Support II position (\$19,827 & 0.50 FTE) were eliminated in FY 2013 as part of a City-wide reduction option.

**New indicator.

PEDIATRIC CARE & CASE MANAGEMENT – The goal of Pediatric Care & Case Management is to provide screening and access to health services for high-risk infants and children, and to link families to available resources in order to promote & protect children's health.			
Expenditures (City add-on funding only)	\$51,475	\$58,084	\$25,370
FTE's*	0.87	0.87	0.37
# of Child Health Clinic visits (includes newborn assessments, acute pediatrics and well child visits)	4,654	5,500	5,000
% of AHD OB Clinic newborns assessed within 5 days**	100%	95%	95%
# of Car Safety Seats distributed through certified instruction to eligible families***	609	500	500
% of children (0-5) designated as founded CPS cases receiving coordinated services (CATCH)	100%	100%	100%

*As part of the department's reorganization which occurred after the FY 2012 budget was approved, a Public Health Nurse Aide position (\$38,166 & 0.50 FTE) was transferred from the Pediatric Care and Case Management activity to the Teen Wellness Center.

**New indicator.

*** The value of car seats distributed in Alexandria in FY2011 was \$45,675.

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 & men can plan pregnancies that occur by choice and under low-risk circumstances.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures (City add-on funding only)	\$0	\$0	\$0
FTE's	0.00	0.00	0.00
# of family planning patients enrolled for one year*	3,439	3,500	3,500

*Health Department initiative to increase family planning services.

WOMEN, INFANTS & CHILDREN SUPPLEMENTAL FOOD PROGRAM (WIC) – The goal of the federal Women Infants and Children Supplemental Food Program is to promote the nutritional health of high risk pregnant women, infants and children and to 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	0.00	0.00	0.00
\$ redeemed value of WIC vouchers	\$2,021,583	\$2,100,000	\$2,100,000
# of active participants*	3,306	3,500	3,500
% of women initiating breastfeeding*	43%	45%	45%

*New indicator.

Health Department

Other Public Health Services

The goal Other Public Health Services to provide support services to AHD clinics; Home Screenings, HIV/AIDS Case Management and Adult Dental Care services described below.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of All Funds budget	11.3%	11.8%	9.5%
City Add-On Funding	\$772,417	\$817,840	\$673,334
City Cooperative/Supplemental Funding	\$846,072	\$526,076	\$654,024
State Funding*	\$696,137	\$502,369	\$481,846
Grants	\$0	\$0	\$0
Fee Revenue	\$222,808	\$250,500	\$220,200
TOTAL	\$2,537,434	\$2,096,785	\$2,029,404
Program Outcomes			
% of HIV/AIDS patients who remain connected to care annually	98%	98%	98%

COMMUNITY BASED WAIVERS - HOME SCREENING - The goal of Community Based Waivers - Home Screening is to conduct a community based medica, social and mental health assessment of a resident's needs and establish a plan of care for the resident to remain in their home with support services when practical and safe or to assist with entrance to long term care.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures (City add-on funding only)*	\$288,442	\$324,406	\$207,816
FTE's**	1.75	1.75	0.50
# of persons evaluated***	206	200	200

*Includes operating costs that support Casey Health Center (supporting OB care and ANHSI).

**Several positions including partial costs for a full-time Medical Supervisor and an Administrative Support II position and a part-time Public Health Nurse II position were transferred from the Community Based Waivers, Home Screening activity to other areas of the department, as part of a reorganization which occurred after the FY 2012 budget was approved.

***New indicator.

Health Department

Other Public Health Services - Continued

PHARMACY AND LABORATORY SERVICES – The goal of Pharmacy and Laboratory Services is to purchase and dispense medications; to collect, process, transport and insure QA integrity of lab collection and transport processes; and to provide patient and clinical education to staff and consumers of the Department to improve the outcomes of all clinical activities.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures (City add-on funding only)*	\$237,267	\$236,891	\$259,160
FTE's*	2.00	2.00	2.00
# of prescriptions filled (total)	6,836	6,500	6,500
Cost per prescription filled	\$18.70	\$20.27	\$10.87
# of specimens processed to DCCL (State lab contract)	9,980	9,500	10,000
Cost per specimens processed	\$10.87	\$11.06	\$10.71

*70% of the 1.00 FTE Pharmacist position is dedicated to Alexandria Neighborhood Health Services Inc.

HIV/AIDS CASE MANAGEMENT - The goal of HIV/AIDS Case Management is to assure comprehensive health care services and provide referrals to qualifying residents with HIV or AIDS to optimize their health by providing access to medications, avoid unnecessary hospitalization, and prevent the spread of infection.			
Expenditures (City add-on funding only)	\$60,365	\$63,212	\$8,765
FTE's*	0.70	0.70	0.10
# of adults served	243	235	250
% of patients remaining connected to care	98%	98%	99%
# of HIV/AIDS dental visits	139	150	150

*Change in FTE from FY 2012 to FY 2013 accurately reflects actual roles and responsibilities for staff.

ADULT DENTAL CARE – The goal of Adult Dental Care is to provide selected dental services to uninsured and low income adults.			
Expenditures (City add-on funding only)	\$186,343	\$193,331	\$197,593
FTE's	1.50	1.50	1.50
# of adult dental visits	1,204	1,200	1,300
Cost per adult dental visit	\$155	\$161	\$152
% of dental emergencies resolved (target = 98%)	97%	98%	98%

Health Department

Adolescent Services

The goal of the Adolescent Services Program is to provide services that will help to assure that school age children in the City of Alexandria can succeed; this is done through partnerships and collaborative programs, as well as through educational programs, outreach activities, and the direct provision of clinical services.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of All Funds budget	5.0%	5.2%	8.1%
City Add-On Funding	\$340,874	\$357,912	\$569,682
City Cooperative/Supplemental Funding	\$0	\$0	\$0
State	\$0	\$0	\$0
Grants	\$53,291	\$65,000	\$65,000
Fee Revenue	\$0	\$0	\$0
TOTAL		\$422,912	\$422,912
Program Outcomes			
Pregnancy rate (per 1,000 female residents) among youths 12-19 years old*	NA*	45.00	43.00

*The teen pregnancy rate is reported by calendar year. C.Y2008 teen pregnancy rate of 48 / 1,000 female residents was reported for 12-19 year olds. Rate for C.Y2009 was 47.3/1000 and for C.Y2010 was 43.2/1000.

Activity Data

TEEN PREGNANCY PREVENTION – The goal of Teen Pregnancy Prevention is to outreach and provide 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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures (City add-on funding only)	\$0	\$0	\$0
FTE's*	0.00	0.00	0.00
# of youth attending Teen Pregnancy Prevention Program activities	195	200	200

*Teen Pregnancy Prevention Program staffing is supported by the VDH-Alexandria cooperative budget. It is also funded with a State Grant (\$65,000).

TEEN WELLNESS CENTER – 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; and to collaboratively provide an easily accessible Wellness Center at T.C. Williams High School.			
Expenditures (City add-on funding only)	\$340,874	\$357,912	\$569,682
FTE's*	3.42	3.42	4.90
# of sports/routine physical exams**	962	1,200	1,000
# of family planning visits	1,173	1,000	1,200
# of psychosocial assessments and visits	348	400	400

*As part of the department's reorganization which occurred after the FY 2012 budget was approved, two lump-sum part-time positions (\$21,280 & 0.30 FTE) were transferred from the STI control activity to the Teen Wellness Center; and, a Public Health Nurse Aide position (\$38,166 & 0.50 FTE) was transferred from the Pediatric Care activity to the Teen Wellness Center. In addition, a vacant Public Health Nurse Aide position (\$45,760 & 0.75 FTE) was eliminated in FY 2013 as part of a City-wide reduction option. One full-time Health Educator position was added as part of the Council add/delete process.

**Data reflects the 1st school year location at Teen Wellness. The Teen Wellness Center had a 30% increase in visits when it moved to TC Williams in September 2010 along with integration of other school-based services.

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 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of All Funds budget	4.0%	5.0%	3.3%
City Add-On Funding	\$270,205	\$346,712	\$236,201
City Cooperative/Supplemental Funding	\$515,898	\$523,743	\$554,241
State Funding	\$411,353	\$404,549	\$436,416
Grants	\$0	\$0	\$0
Fee Revenue	\$139,051	\$192,749	\$125,000
TOTAL	\$1,336,507	\$1,467,753	\$1,351,858
Program Outcomes			
% of complaint investigations initiated within 2 business days.	99.2%	95%	95.0%
% of EH complaints by residents that are resolved within 30 days	99.7%	97%	97.0%

Activity Data

FOOD SAFETY – The goal of the Food Safety activity is to regularly evaluate food establishments for compliance with state food and local codes, to train and educate food establishment operators about good food safety practices, and, as needed, to take enforcement action to protect public health.	FY 2011 Actual*	FY 2012 Approved	FY 2013 Approved
Expenditures (City add-on funding only)	\$30,415	\$14,000	\$10,975
FTE's**	0.00	0.00	0.00
# of food safety evaluations conducted.	2,369	2,000	2,200
# of the 9 FDA National Retail Regulatory Program Standards met	5	8	8
# of complaints about food establishments investigated	159	150	150
% of Food Safety related resident complaints resolved within 30 days	97%	98%	97%

*The Food Safety program generated \$68,935 in City permit fees and other revenue in FY 2011.

**Food Safety Program staffing is supported by the cooperative budget.

VECTOR CONTROL – The goal of the Vector Control activity is to prevent vector-borne diseases in humans and to monitor and control mosquito populations and mosquito-borne diseases. The program also monitors and responds to rabies incidents and numerous other public health issues including bed bugs and ticks.			
Expenditures (City add-on funding only)	\$196,683	\$237,511	\$162,767
FTE's*	1.75	1.75	1.00
# of animals tested for rabies	42	50	50
# of mosquitoes trapped and analyzed	28,538	28,000	28,000
% of Vector Control related resident complaints resolved within 30 days	100%	97%	97%

*Does not include seasonal staff. A vacant Environmental Health Supervisor position (\$85,995 & 0.75 FTE) was eliminated in FY 2013 as part of a City-wide reduction option.

Health Department

Environmental Health – Continued

Activity Data

AQUATIC HEALTH AND SAFETY – The goal of the Aquatic Health and Safety activity is to regularly evaluate pools and spas for compliance with the Aquatic Health Ordinance in order to prevent drownings, injuries and waterborne illnesses and to improve sanitary conditions at these facilities.	FY 2011 Actual*	FY 2012 Approved	FY 2013 Approved
Expenditures (City add-on funding only)	\$24,520	\$63,159	\$62,459
FTE's*	0.00	0.00	0.00
# of pool and spa evaluations conducted	1,235	1,140	1,140
# of pools cited for imminent health hazards resulting in pool closure	11	30	25
Aquatic Health permit fees and other revenue collected**	\$60,130	\$60,000	\$60,000

*The Department employs seasonal staff to perform Aquatic (Pool) and Safety functions during the year.

**New measure.

RESPIRATORY HEALTH AND OTHER ENVIRONMENTAL HEALTH ACTIVITIES – The goal of the Respiratory Health activity 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. Other Environmental Health activities include regulation of hotels, marinas, geothermal heat pump wells, massage therapy and personal grooming establishments are also included in this activity category.			
Expenditures (City add-on funding only)*	\$18,587	\$32,042	NA
FTE's	0.25	0.25	NA
# of respiratory health complaints investigated	59	100	NA
# of other environmental health complaints investigated	10	15	NA
% of Respiratory Health related resident complaints resolved within 30 days	100.0%	95%	NA

*Associated revenues include City permit fees related to massage therapy (\$6,125); the City's share of State fees related to hotels (\$3,321); and, the City's share of State fees related to the permitting of geothermal heat pump wells (\$540).

**The Respiratory Health activity (\$27,847) was eliminated in FY 2013 as part of a City-wide reduction option.

Health Department

Public Health Emergency Management

The goal of the Public Health Emergency Management Program is to help assure the health and safety of Alexandria residents, businesses and visitors during public health emergencies. This is accomplished through effective, integrated planning with City agencies and community partners; through training and exercises with staff, volunteers and community partners; and through community outreach to the public to provide accurate information and guidance for preparing for and responding to emergencies that could threaten health.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of All Funds budget	0.0%	0.0%	1.5%
City Add-On Funding	\$0	\$0	\$106,008
City Cooperative/Supplemental Funding	\$0	\$0	\$0
State	\$0	\$0	\$0
Grants*	\$244,004	\$207,586	\$231,500
Fee Revenue	\$0	\$0	\$0
TOTAL	\$244,004	\$207,586	\$337,508
Program Outcomes			
% of State-identified Critical Tasks met	100%	100%	100%
% of CDC and UASI Critical Tasks completed	100%	100%	100%

*Program supported by 1.0 FTEs paid 100% by Federal Grants through VDH.

Activity Data

EMERGENCY PLANNING – The goal of Emergency Planning is to assure the City of Alexandria is ready for public health emergencies.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures (City add-on funding only)*	\$0	\$0	\$106,008
FTE's*	0.00	0.00	1.00
# of CDC grant funding requirements met (out of 36)**	28	36	36
# of Urban Areas Security Initiative (UASI) grant requirements met	9	9	9
% of Public Health Emerg Operations Plan (EOP) elements updated annually	100%	100%	100%

*An Emergency Planner position (\$106,008 and 1.0 FTE) was created in FY 2013 to support emergency preparedness activities in the City.

**CDC criteria revised for FY 2012

TRAINING & EXERCISE – The goal of Training & Exercise is to assure that all Public Health staff and volunteers are prepared to respond effectively to Public Health Emergencies*			
Expenditures (City add-on funding only)	\$0	\$0	\$0
FTE's	0.00	0.00	0.00
# of Health Department staff trained and ready**	120	120	120
% of Department staff trained in roles for health emergencies	100%	100%	100%
# of community volunteers trained and ready	400	600	600
% of volunteers trained.	60%	75%	80%
# of volunteer hours	569	600	600
\$ value of volunteer hours	\$16,012	\$16,885	\$16,885
# of drills conducted.	5	5	5

*Indicators have been revised to reflect more accurate reporting.

**Includes City and State personnel

Health Department

Emergency Preparedness, continued

Activity Data

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.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures (City add-on funding only)	\$0	\$0	\$0
FTE's	0.0	0.0	0.0
# of outreach events/presentations	17.0	25.0	25.0
# of public information contacts	1,309	2,500	2,500

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

These funds are provided to meet the City's Local Government Agreement obligation to match the State allocation as well as to supplement most AHD employees' salary and retirement (to enhance recruitment and retention).

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of All Funds budget	63.0%	61.1%	63.1%
City Cooperative/Supplemental Funding	\$4,301,218	\$4,239,461	\$4,455,289
Less Revenues	0	0	0
Net General Fund Expenditures	\$4,301,218	\$4,239,461	\$4,455,289
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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures (City Cooperative/Supplemental Funding) Plus supplemental retirement to state employees	\$4,301,218	\$4,239,461	\$4,455,289
FTE's (no staff)	0.00	0.00	0.00

Health Department

Summary of Budget Changes

Supplemental Funding

Activity	Adjustment	FTE	FY 2013 Approved
Public Health Emergency Management	<i>Emergency Planner</i>	1.0	\$106,008
<p>The budget includes funds for a full-time Emergency Planner position (\$106,008) to assist with emergency preparedness activities in the City. The cost of the new position, as well as the increased position is completely offset by position eliminations described below.</p>			
Teen Wellness Center	<i>Teen Pregnancy Prevention Initiative</i>	1.0	\$65,000
<p>Through the add-delete process, City Council added \$65,000 to the Health Department budget to provide General Funds for a health educator position (\$46,820) and operating expenses (\$18,180). City funding of the position will provide a stable source of funding for resources to address the City's high teen pregnancy rate.</p>			

Reductions

Activity	Reduction Option	FTE	FY 2013 Approved
Teen Wellness Center	<i>Public Health Nurse Aide II</i>	(0.75)	(\$45,760)
<p>One vacant part-time Public Health Nurse Aide II position will be eliminated to offset the cost of creating a full-time City funded Emergency Planner position to assist with emergency preparedness activities in the City.</p>			
Environmental Health	<i>Respiratory Health</i>	(0.25)	(\$27,847)
<p>The Respiratory Health activity is eliminated. The duties of this position will be distributed to other personnel in the department.</p>			
Vector Control	<i>Environmental Health Supervisor</i>	(0.75)	(\$85,995)
<p>One vacant part-time Environmental Health Supervisor position is eliminated with no anticipated service impact to the City.</p>			
Leadership & Management	<i>Administrative Support</i>	(0.75)	(\$35,549)
<p>One part-time Administrative Support position will be eliminated in FY 2013. The duties for this position will be handled by other personnel in the department.</p>			
Prenatal Care & Case Management	<i>Public Health Nurse II & Administrative Support II</i>	(1.25)	(\$86,136)
<p>One part-time Public Health Nurse II (0.75 FTE and \$66,309) and one part-time Administrative Support II position (0.50 FTE and \$19,827) will be eliminated in FY 2013. The duties for these positions will be handled by other personnel in the Prenatal and Case Management activity.</p>			

Other Health Activities

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

FY 2013 Budget Summary Table

Expenditure By Organization	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	\$ Change 2013-2012
INOVA Alexandria Hospital	\$700,000	\$800,000	\$800,000	\$0
Arlandria Health Center	\$325,000	\$325,000	\$510,000	\$185,000
Health Systems Agency of Northern Virginia	<u>\$13,600</u>	<u>\$13,600</u>	<u>\$14,000</u>	<u>\$400</u>
Net General Fund Expenditures	<u>\$1,038,600</u>	<u>\$1,138,600</u>	<u>\$1,324,000</u>	<u>\$185,400</u>

Selected Performance Measures	2010 Actual	2011 Actual
INOVA Total \$ Amount of Indigent Care Provided to Alexandria Residents (CY)	\$12,100,000	\$11,100,000
Arlandria Clinic # of Alexandria Patient Visits (FY)	20,427	23,616
Arlandria Clinic City Contribution Per Visit (FY)	\$15.9	\$13.8

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. Prior to 1982, the City contributed to the support of the hospital's emergency department and inpatient care. 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. In FY 2012, City Council added \$100,000 to the contribution to the Hospital. The approved budget for FY 2013 remains the same at the approved FY 2012 budget level of \$800,000.

Arlandria Health Center*

The approved budget for FY 2013, including all sources of funds, is \$7.0 million, an increase of \$0.6 million compared to FY 2012. In FY 2011 ANHSI received 27.4% (\$1.7 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 and other federal grant programs.

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

Other Health Activities

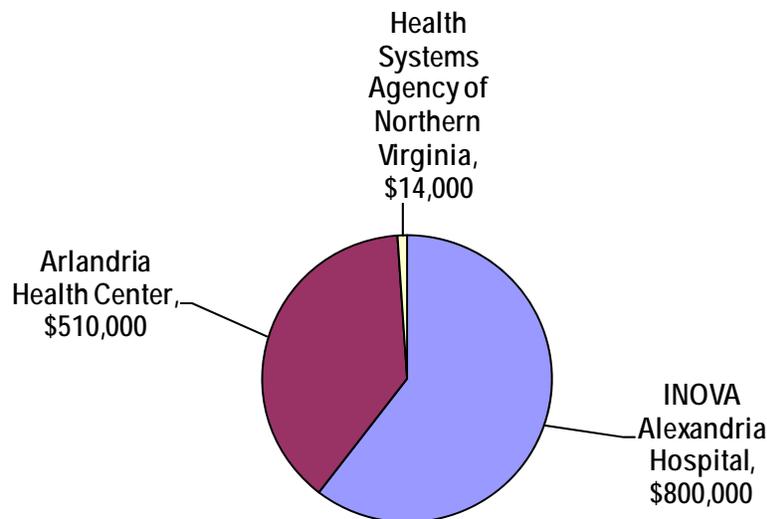
The City Contribution to ANHSI is increasing from \$325,000 in FY 2012 to \$510,000 in FY 2013, including approximately \$84,000 from the Alexandria Health Department to ANHSI to reflect the transfer of services at the Casey Clinic. ANHSI has also requested an additional \$26,000 to cover increasing costs at the Casey Clinic to care for former Health Department patients.

The remaining increase of \$75,000 was budgeted in Contingent Reserves in FY 2012 for the transportation of ANHSI patients who require diagnosis and specialty care out of the local area, usually provided at the University of Virginia Hospital in Charlottesville as well as at other locations in the region. These patients often require follow-up medical tests and treatment as well as transportation to and from designated medical facilities. In FY 2013, the funds have been moved from Contingent Reserves to ANHSI.

ANHSI reports serving 12,998 individuals during CY2011 and providing 42,938 health care visits. Recent data provided by ANHSI indicates that 55% or 7,149, are from the City of Alexandria with 23,616 visits; 11%, or 1,430, from Arlington County; 32%, or 4,159, from Fairfax County, Fairfax City and Falls Church; and 2%, or 260, from Prince William and Loudoun Counties. ANHSI also reports that 80% of total patients are uninsured, including 90% of adults and 10% of children. In addition, ANHSI reports that Arlington County contributes approximately \$70,958 of in-kind support for dental (\$25,112) and primary care services (\$45,846). ANHSI has requested additional funding from Arlington County.

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 2013. Alexandria's share is \$14,000.



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