

Operating Agencies

HEALTH AND WELFARE

Department of Community and Human Services.....	15-2
Alexandria Health Department.....	15-39
Other Health Activities	15-58

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 2014 Approved Budget Summary Table and Highlights

Expenditure By Classification	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	% Change 2013-2014
Personnel	\$49,535,830	\$52,312,965	\$53,416,613	2.1%
Non-Personnel	37,850,675	36,905,278	35,819,664	-2.9%
Capital Goods Outlay	128,334	152,677	193,418	26.7%
Interfund Transfer to Capital Improvement Program	575,000	0	0	0.0%
Total Expenditures	\$88,089,839	\$89,370,920	\$89,429,695	0.1%
Sources of Funds				
Internal Services	\$49	\$149,647	\$190,388	27.2%
Special Revenue Funds	38,988,504	38,495,665	37,974,605	-1.4%
ARRA - Stimulus Fund	225,995	0	0	0.0%
Total Designated Funding Sources	\$39,214,548	\$38,645,312	\$38,164,993	-1.2%
Net General Fund Expenditures	\$48,875,291	\$50,725,608	\$51,264,702	1.1%
Total Department FTE's	582.4	579.8	569.6	-1.8%

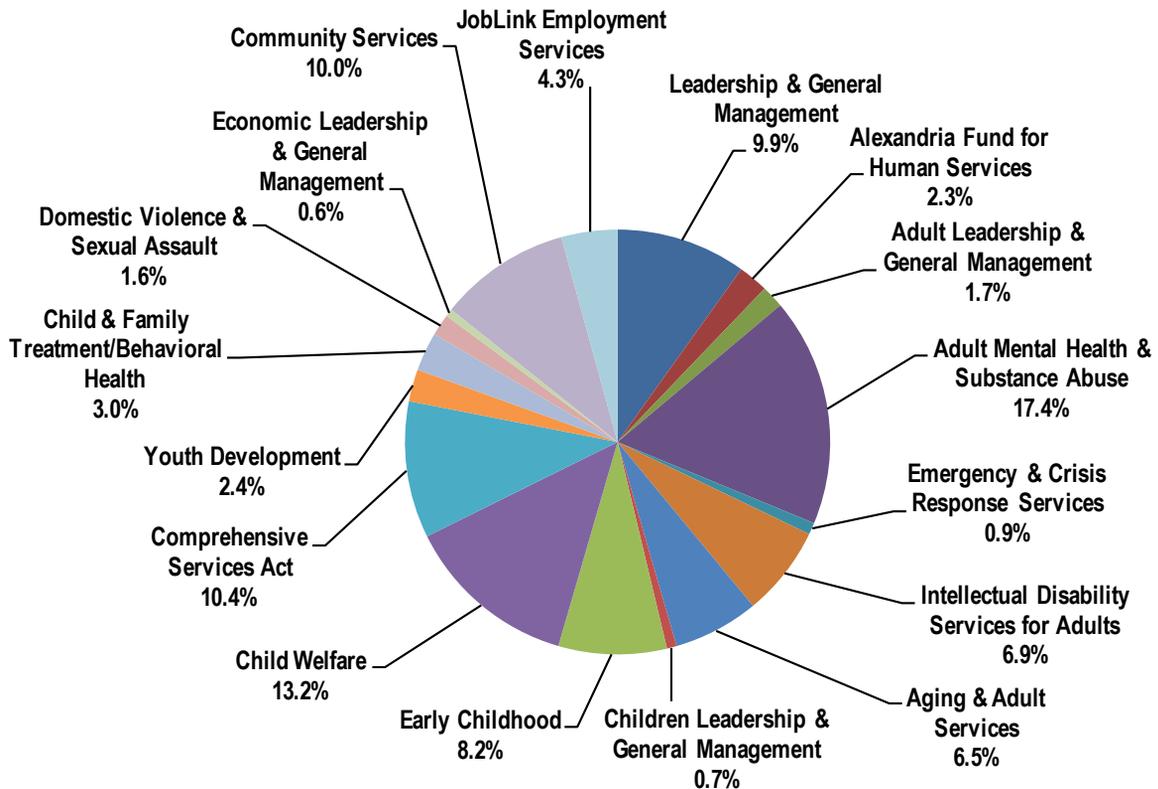
Highlights

- In the FY 2014 Approved Budget, expenditures from all funding sources increase by \$58,775 or 0.1%. The General Fund budget increases by \$539,094 or 1.1%
- Personnel costs increase by a total of \$1,103,648 or 2.1%. This is the result of an increase of \$2,011,611 attributable to employee step adjustments, decreases in healthcare costs and the 1% increase in pay to offset the 1% shift in VRS contribution rate from the employer to the employee for impacted employees. This is the second year of a phased approach to bring the employee share of VRS to 5%. These increases are offset with a reduction of \$113,905 and one position (1 FTE) from the loss of the State funds related to the Regional Crisis Stabilization Grant and the loss of \$794,058 from the elimination of 12 positions (10.5 FTEs) taken as part of the City's expenditure reduction plan.
- Non-Personnel costs decreased by \$1,085,614 or -2.9%. This reduction reflects a loss of \$1.38 million in State Child Care Services funding, which will now be managed directly by the State, and the reduction of \$974,175 taken as part of the City's expenditure reduction plan. These reductions were offset with increases in contracted services by \$575,633, increased federal revenues of \$220,233 for the Head Start program, and a new grant award of \$207,668 for teen pregnancy and sexually transmitted infection prevention services. Current service adjustments for contracted services, maintenance agreements and office space rental total \$184,621.
- For details on the reductions realized by DCHS please see pages 15-30 through 15-32 of this section.

Selected Performance Measures

Selected Performance Measures	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
% of objectives met as reported by Fund for Human Services grantees	90.0%	90.0%	90.0%
\$ Value of Benefit Programs and Energy Assistance	\$67,600,000	\$75,000,000	\$80,000,000
% of Benefit Program intake cases processed within State required time frames	92.0%	97.0%	91.0%
Average hourly wage full time per placement	\$15.00	\$15.00	\$15.00
% of CSA services in congregate care	13%	13%	13%
% of consumers served who will be maintained in the community without hospitalization	90.0%	90.0%	93.0%
% of discharged who are maintained in the community for 90+ days without subsequent Detox Services	80.0%	80.0%	80.0%
% of adults with intellectual disabilities who were able to reach some or all of their goals over the past year	85.0%	85.0%	90.0%
# of calls received on Sexual Assault and Domestic Violence Hotlines	2,200	1,550	1,538
% of children attending accredited or STAR rated child care centers	75.0%	60.0%	65.0%

FY 2014 Approved Expenditure by Program



Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	% Change 2013-2014
<u>Administrative Services and Office of Strategic Initiatives and Communication</u>				
Leadership & General Management	\$8,794,458	\$7,652,284	\$8,835,052	15.5%
Alexandria Fund for Human Services	2,020,594	2,033,259	2,033,259	0.0%
<u>Center for Adult Services</u>				
Adult Leadership & General Management	1,349,144	1,384,301	1,536,486	11.0%
Adult Mental Health & Substance Abuse	14,654,718	15,802,603	15,531,875	-1.7%
Emergency & Crisis Response Services	837,827	839,830	802,431	-4.5%
Intellectual Disability Services for Adults	6,268,294	6,300,365	6,147,815	-2.4%
Aging & Adult Services	4,317,636	5,682,749	5,823,203	2.5%
<u>Center for Children and Families</u>				
Children Leadership & General Management	448,553	721,467	665,259	-7.8%
Early Childhood	9,662,072	8,476,297	7,362,761	-13.1%
Child Welfare	11,371,502	11,931,264	11,783,259	-1.2%
Comprehensive Services Act	9,567,466	9,281,813	9,307,785	0.3%
Youth Development	1,857,561	1,987,075	2,182,636	9.8%
Child & Family Treatment/Behavioral Health	1,897,835	2,350,410	2,644,438	12.5%
Domestic Violence & Sexual Assault	1,483,699	1,534,168	1,468,362	-4.3%
<u>Center for Economic Support</u>				
Economic Leadership & General Management	623,479	595,706	526,669	-11.6%
Community Services and Benefits	8,929,236	8,711,709	8,961,676	2.9%
JobLink Employment Services	4,005,765	4,085,620	3,816,729	-6.6%
Total Expenditures	\$88,089,839	\$89,370,920	\$89,429,695	0.1%

Program Level Summary Information Staffing Summary

Authorized Positions (FTE's) by Program	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	% Change 2013-2014
<u>Administrative Services and Office of Strategic Initiatives and Communication</u>				
Leadership & General Management	65.4	58.8	63.7	8.3%
Alexandria Fund for Human Services	0.0	0.0	0.0	N/A
<u>Center for Adult Services</u>				
Adult Leadership & General Management	15.0	13.9	13.9	0.0%
Adult Mental Health & Substance Abuse	156.4	155.2	148.7	-4.2%
Emergency & Crisis Response Services	6.5	6.5	6.5	0.0%
Intellectual Disability Services for Adults	62.6	64.0	62.0	-3.1%
Aging & Adult Services	31.3	30.5	32.5	6.6%
<u>Center for Children and Families</u>				
Children Leadership & General Management	3.5	6.3	5.5	-13.6%
Early Childhood	22.5	21.0	21.5	2.4%
Child Welfare	56.3	57.3	55.3	-3.5%
Comprehensive Services Act	3.0	3.0	3.0	0.0%
Youth Development	18.6	18.6	18.0	-3.2%
Child & Family Treatment/Behavioral Health	21.5	22.5	24.6	9.4%
Domestic Violence & Sexual Assault	13.8	14.1	14.3	1.4%
<u>Center for Economic Support</u>				
Economic Leadership & General Management	4.7	5.2	4.8	-7.1%
Community Services and Benefits	71.3	70.6	65.6	-7.0%
JobLink Employment Services	30.1	32.6	29.9	-8.1%
Total Full-Time Equivalent	582.4	579.8	569.6	-1.8%

The Department of Community and Human Services is budgeted for 569.6 full-time equivalent positions across four centers. Throughout the year, as client demand changes, there are reallocations of positions to maximize service delivery. The FY 2014 Approved budget compared to the FY 2013 Approved budget reflects the reduction of 12 positions equaling 10.2 FTE. This reduction is offset with the addition of 1.25 FTEs added during FY 2013 as a result of grant funds and one inter-departmental position transfer from the Health Department to more accurately reflect the position responsibilities. Other fluctuations in programs are the result of the reallocation of existing personnel to reflect changes in service demand.

Department of Community & Human Services

DCHS Programs and Activities		Dept Info
<p>Leadership & Management Support Services</p> <ul style="list-style-type: none"> Leadership & General Management Facilities Management Technology Services Reimbursement, Quality Assurance & Program Evaluation Human Resources Strategic Initiatives & Communication <p>Alexandria Fund for Human Services</p> <ul style="list-style-type: none"> Children's Fund Youth Fund Community Partnership Fund <p>Adult Leadership & General Management</p> <ul style="list-style-type: none"> Leadership & Management <p>Adult Mental Health & Substance Abuse</p> <ul style="list-style-type: none"> Case Management Psychosocial Rehabilitation & Mental Health Vocational Services Psychiatric Services Outpatient Services Jail Services Detoxification Services Residential Services <p>Emergency & Crisis Response Services</p> <ul style="list-style-type: none"> Crisis Response and Assessment <p>Intellectual Disabilities Services for Adults</p> <ul style="list-style-type: none"> Support Coordination Services Residential Services Day Support and Vocational Services <p>Aging & Adult Services</p> <ul style="list-style-type: none"> Adult Protective Services Aging-In-Place Services Residential Placement & Assistance Older Adult Clinical Services 	<p>Children Leadership & General Management</p> <ul style="list-style-type: none"> Leadership & Management <p>Early Childhood</p> <ul style="list-style-type: none"> Child Care Services Head Start Out of School Time Services Early Intervention Regulatory Services and Quality Improvement <p>Child Welfare</p> <ul style="list-style-type: none"> Child Protective Services Foster Care & Case Management Adoption Services <p>Comprehensive Services Act</p> <ul style="list-style-type: none"> CSA Coordination & Financial Management CSA Services <p>Youth Development</p> <ul style="list-style-type: none"> Youth Development <p>Child & Family Treatment/Behavioral Health</p> <ul style="list-style-type: none"> Youth and Family Outpatient Services Community Wrap-Around Services <p>Domestic Violence & Sexual Assault</p> <ul style="list-style-type: none"> Domestic Violence & Sexual Assault Services <p>Economic Leadership & Management</p> <ul style="list-style-type: none"> Leadership & Management <p>Community Services and Benefits Programs</p> <ul style="list-style-type: none"> Benefits Programs and Emergency Services Homeless Prevention Homeless Services <p>JobLink Employment Services</p> <ul style="list-style-type: none"> Adult Employment Youth Employment 	<p>Department Contact Info</p> <p>703.746.4900 http://alexandriava.gov/dchs</p> <p>DCHS Department Head / Executive Director of the Community Services Board</p> <p>Michael Gilmore, Ph.D. 703.746.3400 mike.gilmore@alexandriava.gov</p> <p>Department Staff</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, 703.746.3502 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 2012 Actual	FY 2013 Approved	FY 2014 Approved
% of Total Budget	10.0%	8.6%	9.9%
Total Expenditures	\$8,794,458	\$7,652,284	\$8,835,052
Less Revenues	\$1,349,863	\$776,695	\$859,482
Net General Fund Expenditures	\$7,444,595	\$6,875,589	\$7,975,570
Program Outcomes			
% of effectiveness measures met	84.1%	95.0%	90.0%

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, and operational oversight, to the Department to support the City's community and human services system.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$3,590,128	\$2,351,220	\$2,725,910
FTE's	18.8	14.5	15.1
\$ of expenditures managed	\$88,089,839	\$89,370,920	\$89,429,695
% of total Department funding derived from special revenues (grants and fees)	44.5%	43.2%	42.7%
# of FTEs managed	582.4	579.8	569.6
Leadership & General Management as a % of total expenditures	4.1%	2.6%	3.0%

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.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$1,546,161	\$1,501,212	\$1,602,297
FTE's	7.2	7.2	7.2
# of work orders	1,274	1,200	1,200
# of work orders per FTE	177	168	168
% of emergency work orders completed within 24 hours	81.0%	80.0%	80.0%

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 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$1,147,780	\$1,134,659	\$1,434,263
FTE's	8.5	9.1	9.5
# of hours of unplanned database unavailability*	31	6	12

*Higher than normal hours of database unavailability in FY 2012 is due to one incident that caused a 24 hour blackout.

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.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$1,167,867	\$1,243,721	\$1,295,677
FTE's	15.9	14.9	14.9
Reimbursement Unit cost as a % of self pay and third party revenues received	6.7%	7.7%	8.1%
# of records reviewed*	91	250	250
# of licensing citations	0	0	0

*Lower than normal number of records reviewed in FY 2012 was due to staffing shortage for most of that FY.

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.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$461,206	\$560,002	\$606,040
FTE's	5.1	6.0	6.0
# of hires	120	155	120
# of hires per FTE	24	26	20

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.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$881,316	\$861,470	\$1,170,865
FTE's	9.9	7.2	11.1
DCHS events publicized*	40	40	40
DCHS website hits*	13,011	30,000	13,000
Number of calls to Call Center*	22,058	25,800	29,980
Call Center calls resulting in warm hand-off*	7,300	7,750	10,493

*Call Center staffing formally moved under this activity 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 persons with disabilities, through a competitive grant award process to community-based organizations, to meet human services priorities in the community.

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
% of Total Budget	2.3%	2.3%	2.3%
Total Expenditures	\$2,020,594	\$2,033,259	\$2,033,259
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$2,020,594	\$2,033,259	\$2,033,259
Program Outcomes			
% of objectives met as reported by Fund for Human Services grantees	89.0%	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 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$899,452	\$907,202	\$907,202
FTE's	0.0	0.0	0.0
# of children served in classrooms with comprehensive services	213	350	250
# of children receiving home-based early intervention services	256	200	250
Cost per child served	\$1,918	\$1,649	\$1,814
% of objectives met as reported by grantees	94.0%	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.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$272,240	\$277,147	\$277,147
FTE's	0.0	0.0	0.0
# of grants awarded	21	20	20
# of youth served (direct services)	2,414	4,000	2,500
Cost per youth served	\$113	\$69	\$111
% of objectives met as reported by grantees	90.0%	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 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$848,902	\$848,910	\$848,910
FTE's	0.0	0.0	0.0
# of residents served through grant-funded programs	9,071	20,000	10,000
# of grants awarded	32	33	32
Cost per resident served	\$93.58	\$42.45	\$84.89
% of objectives met as reported by grantees	84.0%	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 2012 Actual	FY 2013 Approved	FY 2014 Approved
% of Total Budget	1.5%	1.5%	1.7%
Total Expenditures	\$1,349,144	\$1,384,301	\$1,536,486
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,349,144	\$1,384,301	\$1,536,486
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 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$1,349,144	\$1,384,301	\$1,536,486
FTEs	15.0	13.9	13.9
# of FTEs managed in Center	271.8	270.1	263.6
\$ of Center expenditures managed	\$27,427,619	\$30,009,848	\$29,841,810
% of effectiveness measures met	87.5%	95.0%	95.0%

Adult Mental Health and Substance Abuse Program

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

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
% of Total Budget	16.6%	17.7%	17.4%
Total Expenditures	\$14,654,718	\$15,802,603	\$15,531,875
Less Revenues	\$7,616,818	\$8,103,490	\$8,108,315
Net General Fund Expenditures	\$7,037,900	\$7,699,113	\$7,423,560
Program Outcomes			
% consumers who will maintain/improve functioning as measured by changes in scores on a standardized instrument	71.0%	75.0%	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 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$1,552,837	\$1,877,354	\$1,670,991
FTE's	23.1	22.0	18.2
# of consumers served	659	650	650
# of service hours provided	16,866	19,479	19,479
Cost per service hour	\$92	\$96	\$86
% of homeless consumers with mental illness who are successfully linked to MH services	52.0%	60.0%	60.0%
% consumers who will maintain/improve functioning as measured by changes in scores on a standardized instrument	71.0%	75.0%	75.0%

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 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$757,689	\$809,754	\$792,212
FTE's	8.6	8.6	7.9
# of consumers served	166	180	170
# of consumer hours of services provided (Psychosocial Rehabilitation)*	34,767	48,750	41,400
# of service days (Group Employment)*	59	90	90
# of service hours provided (Individual Employment)	1,179	1,464	1,464
% of consumers served who will be maintained in the community without hospitalization	97.0%	90.0%	93.0%

*FY 2012 data is lower than expected due to reductions in transportation services, this issue has been addressed and measures are expected to return to normal levels in FY 2013 and beyond.

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.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$1,306,889	\$1,567,030	\$1,633,895
FTE's	7.5	7.8	7.8
# of consumers served	1,316	1,440	1,440
# of service hours provided	5,988	5,397	5,397
Cost per service hour	\$218	\$290	\$303

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.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$3,118,969	\$3,471,506	\$3,578,300
FTE's	31.5	32.5	32.5
# of consumers served	1,696	1,925	1,750
# of service hours provided	19,238	21,772	21,254
Cost per service hour	\$162	\$159	\$168
% of consumers discharged from outpatient programs who meet or partially meet treatment goals	77.0%	75.0%	75.0%

Adult Mental Health and Substance Abuse Program, continued

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 improve their functioning.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$938,383	\$1,101,032	\$1,019,906
FTE's	11.0	11.0	10.0
# of consumers served	804	900	900
% of inmates receiving substance abuse treatment who report progress toward meeting goals as collected three times during program	96.0%	100.0%	100.0%
% of inmates receiving Jail Services who report a "more hopeful" mental status as a result of service	66.0%	50.0%	50.0%
Cost per consumer served	\$1,167	\$1,223	\$1,133

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.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$801,655	\$677,703	\$920,696
FTE's	7.1	6.7	9.1
# of consumers	215	225	220
# of bed days provided	2,122	2,420	2,268
Cost per bed day	\$378	\$280	\$406
% of discharged who are maintained in the community for 90+ days without subsequent Detox Services	85.0%	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.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$6,178,296	\$6,298,224	\$5,915,875
FTE's	67.6	66.6	63.2
# of consumers	344	286	336
# of bed days provided	45,962	49,206	46,704
Cost per bed day	\$131	\$123	\$124
# of service hours provided in supported living program	2,188	2,561	2,561
Cost per service hour in the supported living program	\$78	\$74	\$74
% of consumers who are discharged from residential programs who will transition to a similar or less-intensive housing situation	68.0%	70.0%	70.0%

Emergency & Crisis Response Services Program

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

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
% of Total All Funds Budget	1.0%	0.9%	0.9%
Total Expenditures	\$837,827	\$839,830	\$802,431
Less Revenues	\$373,938	\$362,852	\$318,723
Net General Fund Expenditures	\$463,889	\$476,978	\$483,708
Program Outcomes			
% of consumers who report feeling "more hopeful" after intervention	88.0%	75.0%	80.0%

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 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$837,827	\$839,830	\$802,431
FTE's	6.5	6.5	6.5
# of consumers served	663	600	650
# of critical incidents responded to	16	10	15
Cost per coverage hour (8,750 coverage hours per year; 24 hours/day x 365 days)	\$96	\$96	\$92
% of consumers who report feeling "more hopeful" after intervention	88.0%	75.0%	80.0%

Intellectual Disability Services for Adults Program

The goal of Intellectual Disability 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 2012 Actual	FY 2013 Approved	FY 2014 Approved
% of Total All Funds Budget	7.1%	7.0%	6.9%
Total Expenditures	\$6,268,294	\$6,300,365	\$6,147,815
Less Revenues	\$3,131,448	\$2,836,428	\$2,676,300
Net General Fund Expenditures	\$3,136,846	\$3,463,937	\$3,471,515
Program Outcomes			
% of adults with intellectual disabilities who were able to access activities in the community, such as shopping, restaurants, etc.	93.0%	85.0%	90.0%

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 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$786,911	\$800,547	\$654,408
FTE's	7.5	7.5	6.5
# of consumers served	185	175	175
# of staff hours of service provided	7,054	6,641	6,641
Cost per staff hours of service provided	\$112	\$121	\$99
% of adults with intellectual disabilities who were able to reach some or all of their goals over the past year	93.0%	85.0%	90.0%

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 and increase social interaction and use of natural supports within the community.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$4,047,198	\$4,051,466	\$3,970,432
FTE's	41.9	43.9	42.9
# of residents served	54	52	52
# of bed days provided	16,989	17,176	17,176
Cost per bed day	\$238	\$236	\$231
% of consumers or authorized representatives who report achieving some or all residential treatment goals	98.0%	85.0%	90.0%

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 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$1,434,185	\$1,448,352	\$1,522,975
FTE's	13.2	12.7	12.7
# of consumers served	76	75	75
# of client service hours provided (Day Support)	60,547	62,610	62,610
# of service hours provided (Individual Employment)	295	204	204
# of service days provided (Group Employment)	3,019	3,143	3,143
Cost per consumer	\$18,871	\$19,311	\$20,306
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 2012 Actual	FY 2013 Approved	FY 2014 Approved
% of Total Budget	4.9%	6.4%	6.5%
Total Expenditures	\$4,317,636	\$5,682,749	\$5,823,203
Less Revenues	\$1,367,080	\$1,621,630	\$1,642,730
Net General Fund Expenditures	\$2,950,556	\$4,061,119	\$4,180,473
Program Outcomes			
% effectiveness of Aging Programs as measured by effectiveness goals	100.0%	100.0%	100.0%

Aging and Adult Services Program, continued

Activity Data

ADULT PROTECTIVE SERVICES – The goal of Adult Protective Services is to investigate reports and then provide services and resources necessary to protect seniors and adults with disabilities from abuse, neglect and/or exploitation pursuant to the Code of Virginia.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$461,077	\$646,014	\$647,124
FTE's	4.5	6.0	6.0
# of reports investigated	276	230	230
Monthly average # of cases managed	141	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	98.0%	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.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Total Expenditures	\$3,519,703	\$3,858,203	\$3,978,887
FTE's	21.8	20.3	21.5
Monthly average # of companion cases managed	240	230	230
Medicaid Home and Community Based Screenings	147	140	140
% of clients able to remain in their 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	23,389	15,322	17,160
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.*	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$0	\$674,320	\$655,060
FTE's	1.0	0.2	0.0
# of beds budgeted	28	28	28
Total Annual Cost per budgeted bed	\$0	\$24,083	\$23,395
OLDER ADULT CLINICAL SERVICES – The goal of Older Adult Clinical Services is to provide accurate and effective assessment and treatment to adults age 60+.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$336,856	\$504,212	\$542,132
FTE's	4.0	4.0	5.0
# of consumers served	228	200	200
# of service hours provided	3,324	3,404	3,404
Cost per service hour	\$101	\$148	\$159
% of consumers who partially or fully meet treatment goals as assessed by clinician & consumer	80.0%	75.0%	75.0%

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 2012 Actual	FY 2013 Approved	FY 2014 Approved
	% of Total Budget	0.5%	0.8%	0.7%
	Total Expenditures	\$448,553	\$721,467	\$665,259
	Less Revenues	\$124,659	\$105,945	\$111,508
	Net General Fund Expenditures	\$323,894	\$615,522	\$553,751
Program Outcomes				
	% of effectiveness measures met	73.0%	95.0%	95.0%

Activity Data

LEADERSHIP & MANAGEMENT – The goal of Leadership & Management is to lead, manage, and support all activities of the Center for Children and Families and collaborate with other government institutions in order to effectively and efficiently achieve the Center's Goals.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$448,553	\$721,467	\$665,259
FTE's	3.5	6.3	5.5
# of FTEs managed in Center	125.4	128.6	127.7
\$ of Center expenditures Managed	\$34,804,989	\$34,748,326	\$33,946,138
% of effectiveness measures met	73.0%	95.0%	95.0%

Early Childhood Program

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

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
% of Total Budget	11.0%	9.5%	8.2%
Total Expenditures	\$9,662,072	\$8,476,297	\$7,362,761
Less Revenues	\$5,361,500	\$4,294,866	\$3,335,976
Net General Fund Expenditures	\$4,300,572	\$4,181,431	\$4,026,785
Program Outcomes			
% of children attending accredited or STAR rated child care centers	68.0%	60.0%	65.0%

Activity Data

CHILD CARE SERVICES – Child care services are child-centered, family-focused services that support the family goals of economic self-sufficiency and child development by providing for the supervision, protection and well-being of the child while the parent is participating in an approved activity.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$3,443,953	\$2,751,331	\$1,322,263
FTE's	12.3	11.6	11.6
# of families that received child care services	427	620	500
# of children that received child care services	663	800	750
Cost per child served	\$5,194	\$3,439	\$1,763

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.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$2,414,730	\$2,361,103	\$2,439,932
FTE's	0.3	0.3	0.3
# of children served	309	309	309
Cost per child served	\$7,815	\$7,641	\$7,896

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 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$1,777,625	\$1,741,835	\$1,741,835
FTE's	0.0	0.0	0.0
# of students enrolled in regular School Year, Gap Camp, and Summer Program	1,533	1,300	1,300
% of parents rating vendor provided programs as good or excellent	99.0%	95.0%	95.0%

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.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$1,540,717	\$1,295,992	\$1,175,066
FTE's	7.0	7.0	7.5
# of service hours provided (Parent Infant Education/MH Prevention)*	10,963	7,529	7,529
# of consumers served (Parent Infant Education/MH Prevention)	459	350	400
% of children who improve in at least one area of development	100.0%	80.0%	90.0%

*Higher than normal service hours in FY 2012 is due to the merger of measures from the Department of Human Services and Mental Health, Mental Retardation and Substance Abuse. Data collection and reporting method has been revised in FY 2013 and beyond.

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.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$485,047	\$326,036	\$683,665
FTE's	2.9	2.1	2.1
# of Early Childhood Training hours provided*	2,352	3,060	2,500
# completing Vocational English as Second Language Class	12	37	20
# of providers regulated	134	170	150
# of Center Staff completing CDA (Child Development Associate) credential	14	10	12

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

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 2012 Actual	FY 2013 Approved	FY 2014 Approved
% of Total Budget	12.9%	13.4%	13.2%
Total Expenditures	\$11,371,502	\$11,931,264	\$11,783,259
Less Revenues	\$7,243,967	\$8,156,298	\$8,303,053
Net General Fund Expenditures	\$4,127,535	\$3,774,966	\$3,480,206
Program Outcomes			
% of children without recurrence of maltreatment	96.0%	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 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$2,445,048	\$3,064,588	\$2,885,880
FTE's	20.9	25.3	24.0
Monthly average # of families receiving prevention and child protection services	238	220	170
Cost per family served	\$10,273	\$13,930	\$16,976
% of children without recurrence of maltreatment	96.0%	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.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Total Expenditures*	\$5,006,723	\$4,945,837	\$4,914,081
FTE's	29.0	24.8	23.9
\$ of non CSA foster care payments	\$1,420,802	\$1,550,000	\$1,897,595
Monthly average # of children served in foster care	127	140	113
Service delivery cost per child	\$28,236	\$24,256	\$26,695
% of children in foster care that have no more than 2 placements in less than 12 months	77.0%	98.0%	86.0%
% of children re-entering foster care	10.0%	5.0%	7.0%

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

Child Welfare Program, continued

Activity Data

ADOPTION SERVICES – The goal of Adoption Services is to secure permanent families for children in the department's custody.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Total Expenditures	\$3,919,731	\$3,920,839	\$3,983,298
FTE's	6.38	7.17	7.37
Total \$ of adoption subsidies*	\$3,327,126	\$2,200,000	\$3,114,358
Monthly average # of subsidies	211	215	220
Service delivery cost per child	\$2,809	\$8,004	\$3,950
% of children exiting to adoption whose adoption is completed within 24 months	48%	24%	36%

*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 2012 Actual	FY 2013 Approved	FY 2014 Approved
% of Total Budget	10.9%	10.4%	10.4%
Total Expenditures	\$9,567,466	\$9,281,813	\$9,307,785
Less Revenues	\$4,387,197	\$4,392,351	\$4,400,913
Net General Fund Expenditures	\$5,180,269	\$4,889,462	\$4,906,872
Program Outcomes			
% of CSA services in congregate care	14.0%	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 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$304,393	\$305,137	\$308,110
FTE's	3.0	3.0	3.0
\$ of funds administered	\$9,263,073	\$8,976,676	\$8,999,675
Cost per \$100,000 administered	\$3,286	\$3,399	\$3,424
% of CSA services in congregate care	14.0%	13.0%	13.0%

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 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$9,263,073	\$8,976,676	\$8,999,675
FTE's	0.0	0.0	0.0
# of children served	296	319	319
\$ of services purchased for foster care	\$5,100,652	\$5,031,139	\$5,031,139
\$ of services purchased for special education tuition assistance	\$4,088,933	\$3,725,713	\$3,863,632
\$ of services purchased for parental placements and/or nonmandated at-risk youth	\$73,488	\$81,905	\$81,905
Cost per child served	\$31,294	\$28,140	\$28,212

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 2012 Actual	FY 2013 Approved	FY 2014 Approved
% of Total Budget	2.1%	2.2%	2.4%
Total Expenditures	\$1,857,561	\$1,987,075	\$2,182,636
Less Revenues	\$749,849	\$872,810	\$1,070,437
Net General Fund Expenditures	\$1,107,712	\$1,114,265	\$1,112,199
Program Outcomes			
% of participants reporting a positive change as a result of the program	95.0%	80.0%	85.0%

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 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$1,857,561	\$1,987,075	\$2,182,636
FTE's	18.6	18.6	18.0
# of youth and parents/guardians served in youth development programs	2,680	2,500	2,500
% decrease in teen pregnancy rate (most recent year)	20.0%	1.0%	1.0%
% decrease in alcohol use by teens	17.0%	1.0%	1.0%

Child and Family Treatment/Behavioral Program

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

Program Totals		FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
	% of Total Budget	2.2%	2.6%	3.0%
	Total Expenditures	\$1,897,835	\$2,350,410	\$2,644,438
	Less Revenues	\$1,485,720	\$1,441,301	\$1,480,765
	Net General Fund Expenditures	\$412,115	\$909,109	\$1,163,673
Program Outcomes				
	% youth served by the Homebased Program maintained in the community	96.0%	90.0%	95.0%

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 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$1,013,022	\$1,147,250	\$1,750,854
FTE's	14.5	11.3	17.8
# of service hours provided	12,548	9,398	12,800
# of consumers*	347	575	400
Cost per service hour	\$79	\$122	\$137
% of children receiving services who maintain or improve functioning	86.0%	70.0%	80.0%

*Some consumers previously captured in Outpatient Services are now being captured in Community Wraparound Services. See increase in number of consumers within Community Wraparound Services.

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.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$884,813	\$1,203,160	\$893,584
FTE's	7.0	11.2	6.8
# of service hours provided	11,592	13,376	11,440
# of consumers*	376	205	375
Cost per service hour	\$76	\$90	\$78
% youth served by the Homebased Program maintained in the community	96.0%	90.0%	95.0%

*Some consumers previously captured in Outpatient Services are now being captured in Community Wraparound Services. See increase in number of consumers within Community Wraparound 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 2012 Actual	FY 2013 Approved	FY 2014 Approved
	% of Total Budget	1.7%	1.7%	1.6%
	Total Expenditures	\$1,483,699	\$1,534,168	\$1,468,362
	Less Revenues	\$458,775	\$449,512	\$468,010
	Net General Fund Expenditures	\$1,024,924	\$1,084,656	\$1,000,352
Program Outcomes				
	% of survivors who are able to identify their safety options	93.0%	95.0%	95.0%

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 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$1,483,699	\$1,534,168	\$1,468,362
FTE's	13.8	14.1	14.3
# of calls received on Sexual Assault and Domestic Violence Hotlines	1,538	1,550	1,538
# of youth clients served through supportive counseling	245	350	245
# of services received by adult clients	11,160	8,700	11,160
# of adult clients served through supportive counseling	1,960	1,350	1,960
% of individuals calling the hotline who reported being informed about services available	100.0%	70.0%	70.0%

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 2012 Actual	FY 2013 Approved	FY 2014 Approved
% of Total Budget	0.7%	0.7%	0.6%
Total Expenditures	\$623,479	\$595,706	\$526,669
Less Revenues	\$54,475	\$31,751	\$33,372
Net General Fund Expenditures	\$569,004	\$563,955	\$493,297
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 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$623,479	\$595,706	\$526,669
FTE's	4.7	5.2	4.8
# of FTEs managed in Center	106.1	108.3	100.4
\$ of Center expenditures Managed	\$13,558,480	\$13,393,035	\$13,305,074
% of effectiveness measures met	100.0%	90.0%	90.0%

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 2012 Actual	FY 2013 Approved	FY 2014 Approved
% of Total Budget	10.1%	9.7%	10.0%
Total Expenditures	\$8,929,236	\$8,711,709	\$8,961,676
Less Revenues	\$3,906,803	\$3,936,834	\$4,084,712
Net General Fund Expenditures	\$5,022,433	\$4,774,875	\$4,876,964
Program Outcomes			
Clients served within state mandated time frames	97.1%	97.0%	91.0%

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 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$6,446,358	\$6,272,452	\$6,440,046
FTE's	63.2	62.0	58.0
% of Benefit Program intake cases processed within State required time frames	97.1%	97.0%	91.0%
Average monthly number of Medicaid cases, SNAP, and TANF	13,748	13,000	13,000
Number of Households receiving State Energy Assistance Program (duplicated)	1,410	1,020	1,020
\$ Value of Benefit Programs and Energy Assistance	\$83,340,000	\$75,000,000	\$80,000,000
# of clients served with short-term safety net services	2,904	3,400	3,400
\$ of short-term safety net assistance provided	\$377,423	\$300,000	\$300,000
\$ value of community donations disseminated	\$114,044	\$115,000	\$115,000

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 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$637,755	\$715,867	\$763,081
FTE's	3.0	3.0	3.0
# of clients served	268	210	250
# of households served	98	82	88
\$ of direct financial assistance	\$313,299	\$450,000	\$250,000
Cost per client served	\$2,380	\$3,409	\$3,052
% of households who are still in their homes 6 months later	92.0%	80.0%	85.0%

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.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$1,845,123	\$1,723,390	\$1,758,549
FTE's	5.1	5.6	4.6
Alexandria Community (Emergency) Shelter - contract \$	\$817,437	\$793,728	\$847,184
Winter Shelter - contract \$	\$99,852	\$99,000	\$99,000
Transitional Housing \$	\$63,883	\$63,250	\$0
# of clients served in shelters or transitional housing	597	550	605
# of bed nights	28,575	39,000	28,000
% of households developing a self-sufficiency assessment within 72 hours of entering shelter	96.0%	96.0%	93.0%
Cost per bed nights in shelters or transitional housing	\$34	\$27	\$33

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 2012 Actual	FY 2013 Approved	FY 2014 Approved
% of Total Budget	4.5%	4.6%	4.3%
Total Expenditures	\$4,005,765	\$4,085,620	\$3,816,729
Less Revenues	\$1,602,426	\$1,262,549	\$1,270,697
Net General Fund Expenditures	\$2,403,339	\$2,823,071	\$2,546,032
Program Outcomes			
% of Clients Rating Service as Good or Excellent	91.0%	85.0%	85.0%

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 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$3,406,055	\$3,458,857	\$3,189,289
FTE's	26.9	29.4	26.7
# of adult clients served	2,919	2,477	2,244
Cost per adult client served	\$1,167	\$1,396	\$1,421
Average hourly wage full time per placement	\$14.42	\$15.00	\$15.00
# of VIEW clients served	411	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.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$599,710	\$626,763	\$627,440
FTE's	3.2	3.2	3.2
# of all youth served	526	539	539
Cost per youth served	\$1,140	\$1,163	\$1,164
Hourly average wage per placement	\$7.42	\$7.25	\$7.25

Department of Community & Human Services

Summary of Budget Changes

Adjustments to Maintain Current Services

Activity			FY 2014 Approved
General Fund Adjustments			
Various	<i>Contractual Increases</i>	0.0	\$82,541
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 \$53,311 for Meals on Wheels; \$16,148 for the purchase of service agreements for the Alexandria Community Services Board clients; and \$11,696 for the Alexandria Community Shelter.			
Various	<i>Increased Rent Costs</i>	0.0	\$79,081
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 Beaugard Street, 720 North St. Asaph Street and 421 and 4480 King Street.			
Comprehensive Services Act	<i>Case Load Increase</i>	0.0	\$22,999
Based on actual cases and costs incurred through nine months in FY 2013, the estimated program costs for clients served by the Community Services Act will be increasing by \$22,999 over the FY 2013 Approved Budget.			

Special Revenue Fund Adjustments

Activity	Adjustment		FY 2014 Approved
Various	<i>VDSS Revenue</i>	0.0	(\$397,402)
Due to a formula adjustment the department is projecting revenue from the Virginia Department of Social Services to increase by \$397,404 in FY 2014, which allows the City to reduce the General Fund budget by an equal amount.			
Various	<i>CSB Block Grant Revenue</i>	0.0	(\$65,562)
The department is projecting revenue from mental health block grants to increase by \$65,562 in FY 2014, which allows the City to reduce the General Fund budget by an equal amount.			
Various	<i>Crisis Stabilization Grant</i>	-1.0	(\$113,905)
The State Regional Crisis Stabilization Grant has been eliminated and the services will be provided through a different regional program that is not administered by the Alexandria Community Services Board. One vacant Senior Therapist funded entirely by this grant will be eliminated.			
Child Care Services	<i>Child Care Services Funding</i>	0.0	(\$1,384,808)
\$1.38 million in federal and state funding provided to DCHS to pay for child care services will now be retained by the State which will pay providers directly. There is no impact on the General Fund and services are not expected to decline.			
Early Childhood Services	<i>Additional Lease Space</i>	0.0	\$90,715
Special Revenue Funds will be used to add additional leased space at 1900 Beaugard Street. The additional space enables DCHS to locate early childhood services with other programs targeting children and addresses overcrowded office space.			

Department of Community & Human Services

Summary of Budget Changes

Expenditure Reductions			
Activity	Adjustment		FY 2014 Approved
Child Welfare	<i>Child Protective Services Position</i>	-1.0	(\$100,789)
Eliminates one of twelve Child Protective Services positions. Child Protective Services primarily investigates allegations of child abuse and neglect but also provides early intervention and prevention services. This position only provides early intervention and prevention services to families. This reduction will result in an approximate 25% reduction in the number of families receiving early intervention and prevention services. Position is filled.			
Aging-In-Place	<i>Senior Taxi</i>	0.0	(\$91,883)
This reduction modifies Senior Taxi services to control increasing costs while continuing to serve Alexandria's most needy seniors. As the population in Alexandria has aged costs of this services have increased rapidly. DCHS will modify the program to contain costs by capping expenditures at \$165,000 annually, using a coupon based system, and implementing a detailed eligibility screening process. In FY 2012, 771 seniors used this service.			
Child Care Services	<i>Childcare Non-Personnel</i>	0.0	(\$148,535)
Reduces childcare non-personnel expenditures. These funds were initially provided to supplement State and Federal child care funding when early estimates showed funding would not satisfy need. These funds are no longer needed and this reduction will have no impact on service provision.			
Community Wraparound Services	<i>Non-Personnel Training</i>	0.0	(\$22,324)
Reduces the Mental Health System of Care Prevention non-personnel training budget for staff providing comprehensive services to youth. This reduction is an efficiency and will have no impact on services provided.			
Leadership and Management	<i>Technical Adjustment to NVFS</i>	0.0	(\$32,000)
In FY 2013, as part of the Add/Delete process, City Council added \$57,000 to the budget of DCHS for the Healthy Families Alexandria Program provided by Northern Virginia Family Service (NVFS) to address a shortfall in state funding. This year additional state funds for this program have been secured by NVFS, which has reduced the amount needed to cover the shortfall by \$32,000. The remaining \$25,000 will stay with NVFS where it will continue to address the remaining shortfall.			
Head Start Local Support	<i>Transfer of Preschool Funding to ACPS</i>	0.0	(\$125,067)
In FY 2013, as part of the Add/Delete process, City Council added \$125,067 in General Funds to the DCHS budget for the addition of one additional Pre-K classroom. Because Alexandria City Public Schools (ACPS) provides the classroom space this funding is being permanently transferred to them. An offsetting amount of \$125,067 is added to the ACPS budget for FY 2014.			
Youth Development	<i>Bullying Coordinator</i>	-1.0	(\$65,800)
Eliminates the Bullying Coordinator Position. There will be no impact on existing services as this position was recently reclassified and the program has not yet begun. This position is currently vacant.			
Adult Employment	<i>Community and Education Specialist</i>	-1.0	(\$115,620)
Eliminates the vacant Community and Education Specialist position and associated operating costs. This position provides English language and citizen orientation services for roughly 300 Spanish speaking citizens with the focus of assisting consumers find gainful employment.			
Benefits Program	<i>Support for Dental Co-Pays</i>	0.0	(\$25,000)
Eliminates financial co-pay assistance for return dental visits. Patient co-pay will increase from \$20 to \$40 per visit. This reduction will decrease consumers' discretionary income and may limit the number of consumers that will attend follow-up visits.			
Adult Employment	<i>JobLink Non-Personnel Expenditures</i>	0.0	(\$47,728)
Reduces the JobLink non-personnel expenditures by \$47,728, of which \$29,928 will reduce printing, office supplies, etc., and \$23,800 in client support including transportation, clothing and training. This reduction will decrease the quality and breadth of services offered to job-seekers. Reduction may decrease the number of people who are assisted through JobLink who are hired at livable wage.			

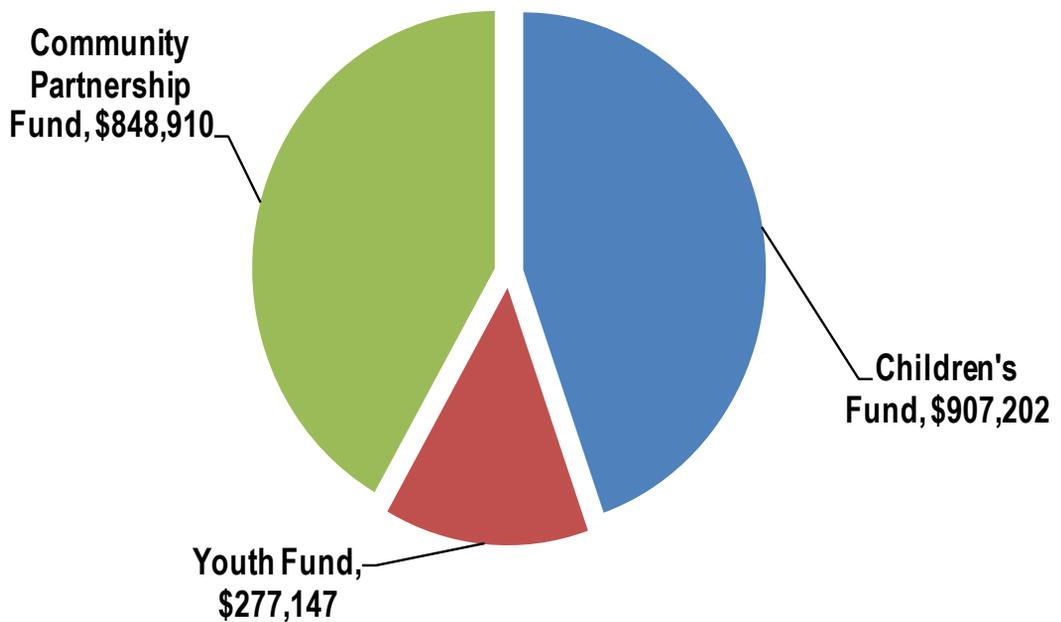
Department of Community & Human Services

Summary of Budget Changes

Expenditure Reductions			
Activity	Adjustment		FY 2014 Approved
Benefits Program	<i>Public Assistance Processing Services</i>	-1.0	(\$45,205)
Eliminates one of fifteen Human Services Benefits Program Technician positions. Position is responsible for processing applications for State assistance programs including Temporary Assistance for Needy Families, food stamps (SNAP), and Medicaid. DCHS will lose an additional \$16,267 in State revenue as a result of this reduction. This reduction is not expected to decrease the number of consumers served but may decrease the timeliness of service provision. Position is vacant.			
Adult Employment	<i>Employment Training Specialist</i>	-1.0	(\$63,705)
Eliminates one of eighteen Employment Training Specialist positions. Employment Training Specialists provide job training and placement assistance to low income adults. This will reduce the number of consumers served by approximately 85 per year. Position is filled.			
Residential Services	<i>MH/SA Residential Services</i>	-2.0	(\$176,877)
Eliminates two filled Therapist Supervisor positions within the Mental Health and Substance Abuse Residential Services program. This will reduce the amount and quality of clinic supervision.			
Detoxification Services	<i>Detox Kitchen</i>	-0.75	(\$150,000)
Reduces one filled position (0.75 FTE) in personnel for a savings of \$39,977 and reduces non-personnel expenditures for a savings of \$110,023. Non-personnel savings will be realized through efficiencies in food ordering and preparation and overtime staffing. This reduction will have no impact on the quality of services provided.			
Detoxification Services	<i>Detoxification Services</i>	-0.8	(\$55,904)
Reduces the capacity of Substance Abuse Detox to service medically complex clients by eliminating vacant Detox Nurse position. This reduction may decrease the percent of individuals with serious substance issues who are able to remain in the community without hospitalization.			
Residential Services	<i>MH/SA Residential Services</i>	-0.95	(\$89,245)
This reduction reflects the elimination of two (one vacant and one filled) part-time Residential Counselor positions (0.95 FTE's) at Aspen Apartments for a savings of \$44,190, and eliminates the non-personnel expenditures at Aspen Apartments for a savings of \$44,055. Residential Counselors provided counseling services to MH/SA inpatient clients located at Aspen House for transitional services. Additionally, DCHS will sell Aspen House Apartments in FY 14. The revenue from the sale will be captured in FY 15.			
Jail Services	<i>Senior Therapist</i>	-1.0	(\$63,492)
As part of the City's expenditure reduction plan the Alexandria Sheriff's Department eliminated their general fund support for the DCHS position of Senior Therapist for Mental Health and Substance Abuse Services that worked within the jail. As part of the Council Add/Delete process, Council requested that DCHS and the Sheriff restore this position using existing funding sources. The departments will present a joint proposal on how to restore this position in this fiscal year. Position was filled at the time the reduction was approved.			
Total Expenditure Reductions		(10.50)	(\$1,882,138)

Alexandria Fund for Human Services

FY 2014 Grant Awards



Department of Community & Human Services

Alexandria Fund for Human Services

FY 2014 CHILDREN'S FUND GRANT AWARDS

Organization	Program	FY 2013 Funding	FY 2014 Requested Amount	FY 2014 Award
Child and Family Network Centers	Child and Family Network Centers	\$248,337	\$318,000	\$248,337
Northern Virginia Family Services Alexandria Child Care Directors' Association	Healthy Families Alexandria	\$302,995	\$347,610	\$302,995
Northern Virginia Urban League	Family Support Project	\$157,440	\$215,000	\$157,440
Capital Youth Empowerment	Alexandria Resource Mothers	\$58,030	\$93,335	\$58,030
Stop Child Abuse Now (SCAN)	Fathers In Touch	\$10,200	\$34,868	\$10,200
	Parent Nurturing Project	\$10,200	\$10,200	\$10,200
Total		\$787,202	\$1,019,013	\$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	\$1,139,013	\$907,202

Department of Community & Human Services

Alexandria Fund for Human Services

FY 2014 YOUTH FUND GRANT AWARDS

Organization	Program	FY 2013 Funding	FY 2014 Requested Amount	FY 2014 Award
Stop Child Abuse Now (SCAN)	CASA Program	\$21,000	\$21,000	\$21,000
Stop Child Abuse Now (SCAN)	Nurturing Parents Teen Parent Support Groups	\$10,200	\$13,600	\$13,600
Northern Virginia Family Services	IPE Program	\$10,000	\$50,000	\$10,000
Alexandria Housing & Redevelopment Authority	Momentum Leadership Program	\$9,000	\$20,170	\$9,000
Higher Achievement	Increasing Academic Excellence	\$14,000	\$16,000	\$14,000
Alexandria Seaport Foundation	Apprenticeship Program	\$18,000	\$30,000	\$18,000
Liberty's Promise	Helping Immigrant Youth Learn about Alexandria, An After-School Program of Civic Engagement	\$10,000	\$50,000	\$10,000
Wright to Read	Family +	\$0	\$35,000	\$15,000
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	\$38,128	\$15,000
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 2014 YOUTH FUND GRANT AWARDS, continued

Organization	Program	FY 2013 Funding	FY 2014 Requested Amount	FY 2014 Award
Best Buddies Virginia	Best Buddies Middle and High School Project	\$10,000	\$10,000	\$10,000
Northern Virginia Urban League	Guild Grandfathers Mentoring Program	\$12,500	\$20,000	\$12,500
Northern Virginia Urban League	Math and Science Technology Academy	\$8,000	\$26,000	\$8,000
Carpenter's Shelter	Carpenter's Youth Program	\$10,000	\$20,000	\$10,000
T.C. Williams International Academy Network	Getting to Graduation	\$12,000	\$15,500	\$12,000
Center for Alexandria's Children	Child Advocacy Center (CAC)	\$18,000	\$20,000	\$18,000
Big Brothers Big Sisters of the National Capital Area	"Making a Positive Difference" in the Lives of Children and Strengthening Families	\$8,647	\$45,000	\$8,600
The Campagna Center	Building Better Futures	\$15,000	\$20,000	\$15,000
Project Discovery - Alexandria	Project Discovery Program	\$18,000	\$20,000	\$18,000
Total		\$229,347	\$510,398	\$262,700
Commission Priorities				
Alexandria Youth Council	Youth Council Program	\$10,000	\$10,000	\$10,000
Developmental Surveys	Developmental Assets / Youth Risk Behavior Surveys	\$5,000	\$5,000	\$4,447
Total		\$15,000	\$15,000	\$14,447
Total Youth Fund Grant Awards		\$244,347	\$525,398	\$277,147

Department of Community & Human Services

Alexandria Fund for Human Services

FY 2014 COMMUNITY PARTNERSHIP FUND GRANT AWARDS

Organization	Program	FY 2013 Funding	FY 2014 Requested Amount	FY 2014 Award
The Arc of Northern Virginia	Transition Points	\$0	\$32,638	\$16,620
Brain Injury Services	Specialized Case Management Services	\$0	\$54,385	\$27,694
Hopkins House	ECLI - Early Childhood Learning Institute	\$35,000	\$50,000	\$28,517
Literacy Council of Northern Virginia	LCNV Adult Literacy and Language Education Program	\$14,400	\$20,000	\$13,639
Northern Virginia Dental Clinic, Inc.	Northern Virginia Dental Clinic, Inc.	\$0	\$40,000	\$37,683
ALIVE! Inc.	Last Saturday Food Distribution and Family Emergency Program	\$20,000	\$40,000	\$21,591
Capital Youth Empowerment	Fathers In Touch	\$18,000	\$34,868	\$19,432
Computer C.O.R.E.	Building Careers and Community	\$15,200	\$22,500	\$15,481
Community Lodgings/ALIVE/Friends of Guest House*	Transitional Housing Programs for the Homeless	\$23,000	\$50,000	\$24,830
Legal Services of Northern Virginia	Legal Services for Low-income, Elderly and Disabled Residents	\$119,000	\$161,000	\$121,197
Rebuilding Together Alexandria	Critical Need Fund - Emergency Home Repairs and Safety Modifications	\$7,850	\$10,000	\$7,995
No. VA Resource Center for Deaf and Hard of Hearing Persons	HEAR - Alexandria	\$14,400	\$15,500	\$13,639
National Rehabilitation & Rediscovery Foundation Inc.	Alexandria Builds Community Supports for Individuals with Brain Injuries and their Families	\$18,000	\$42,200	\$18,332
SCAN of Northern Virginia	Educational Parent Support Group in English and Spanish	\$14,000	\$14,400	\$13,639
SCAN of Northern Virginia	Educational Parent Support Group	\$0	\$14,400	\$6,821
PRS Inc.	Project HOPE for Alexandria	\$20,000	\$40,000	\$16,295
ENDependence Center of Northern Virginia, Inc. (ECNV)	Independent Living Services for People with Disabilities Residing in the City of Alexandria	\$25,920	\$30,000	\$26,399
Legal Aid Justice Center	Immigrant Advocacy Program	\$7,390	\$10,000	\$7,526
Arlington-Alexandria Coalition for the Homeless	Adopt-A-Family Transitional Housing	\$30,400	\$40,000	\$30,961

Department of Community & Human Services

Alexandria Fund for Human Services

FY 2014 COMMUNITY PARTNERSHIP FUND GRANT AWARDS, continued

Organization	Program	FY 2013 Funding	FY 2014 Requested Amount	FY 2014 Award
The Campagna Center	New Neighbors English as a Second Language and Family Literacy Program	\$19,200	\$30,000	\$19,554
Offender Aid and Restoration (OAR)	Transitional Assistance for Former Offenders	\$0	\$48,000	\$24,443
Friends of Guest House	Friends of Guest House	\$45,000	\$60,000	\$48,581
Northern Virginia Family Service	Alexandria Medication Assistance Program (AMAP)	\$38,000	\$38,000	\$38,702
Parent Leadership Training Institute of Alexandria, Inc.	Parent Leadership Training Institute of Alexandria/PLTI	\$24,000	\$40,000	\$22,732
Senior Services of Alexandria	Meals on Wheels	\$12,000	\$22,000	\$12,955
K.I. Services, Inc.	Health, Outreach and Prevention Education (HOPE)	\$25,000	\$50,000	\$23,679
Salvation Army	Emergency Assistance Program	\$0	\$25,000	\$12,731
Carpenter's Shelter	Continuum of Care	\$71,400	\$90,000	\$77,737
Volunteer Alexandria	Mobilizing Hearts and Minds	\$28,200	\$45,000	\$22,976
The Child and Family Network Centers	The Child and Family Network Centers ESL/Family Literacy Program	\$8,000	\$14,000	\$8,148
Catholic Charities of the Diocese of Arlington	St. Martin de Porres Senior Center	\$32,000	\$40,000	\$32,591
Catholic Charities of the Diocese of Arlington	Christ House	\$19,000	\$35,000	\$20,512
Crisis Link	Crisis & Suicide Prevention Hotline and Community Education and Outreach Services for Alexandrians Program	\$0	\$30,000	\$15,277
Total Community Partnership Fund Grant Awards		\$704,360	\$1,288,891	\$848,909

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 2012 Actual	FY 2013 Approved	FY 2014 Approved	% Change 2013-2014
Personnel	\$1,832,147	\$1,966,824	\$1,897,357	-3.5%
Non-Personnel	\$4,864,113	\$5,066,141	\$4,953,689	-2.2%
Capital Goods Outlay	\$0	\$32,457	\$24,515	-24.5%
Total Expenditures	<u>\$6,696,260</u>	<u>\$7,065,422</u>	<u>\$6,875,561</u>	<u>-2.7%</u>
Less Revenues				
Internal Services	\$0	\$32,457	\$24,515	-24.5%
Special Revenue Funds	\$39,166	\$0	\$0	N/A
Total Designated Funding Sources	<u>\$39,166</u>	<u>\$32,457</u>	<u>\$24,515</u>	<u>-24.5%</u>
Net General Fund Expenditures	<u>\$6,657,094</u>	<u>\$7,032,965</u>	<u>\$6,851,046</u>	<u>-2.6%</u>
Total Department City FTE's	18.32	16.15	16.15	0.0%

Highlights

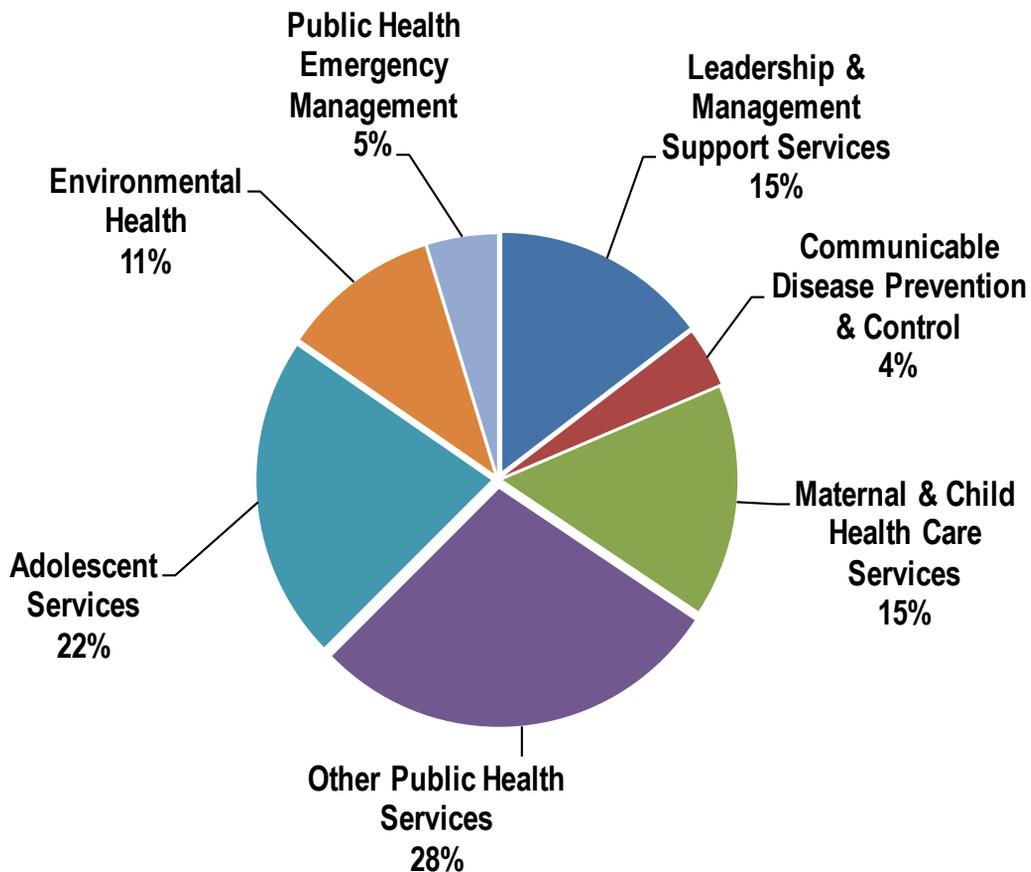
- In FY 2014, the Approved General Fund budget for the Alexandria Health Department decreases by \$181,919, or -2.6%.
- The personnel budget is decreasing by \$69,467, or -3.5%. These decreases are partly a result of reduced hours budgeted for Vector Control (\$16,070) and Aquatic Inspections (\$16,070) and the reclassification of a position dedicated to the Teen Wellness Center from a Medical Supervisor to a Nurse Practitioner saving \$64,180. These decreases are partially offset by employee step adjustment, decreases in healthcare costs and the 1% increase in pay to offset the 1% shift in the VRS contribution rate from the employer to the employee for impacted employees. This is the second year of a phased approach to bring the employee share of VRS to 5%.
- Total non-personnel costs decrease by \$112,452, or -2.2%. This decrease is primarily attributed to a transfer of utilities (\$53,748) and custodial (\$62,480) costs back to the State of Virginia. This decrease is offset partially through the increases in various maintenance contracts (\$7,398) and the addition of non-personnel expenses for new positions added in FY 2013 (\$13,716).
- Capital outlay decreases by \$7,942, or -24.5%, to reflect FY 2014 vehicle replacement costs.

Health Department

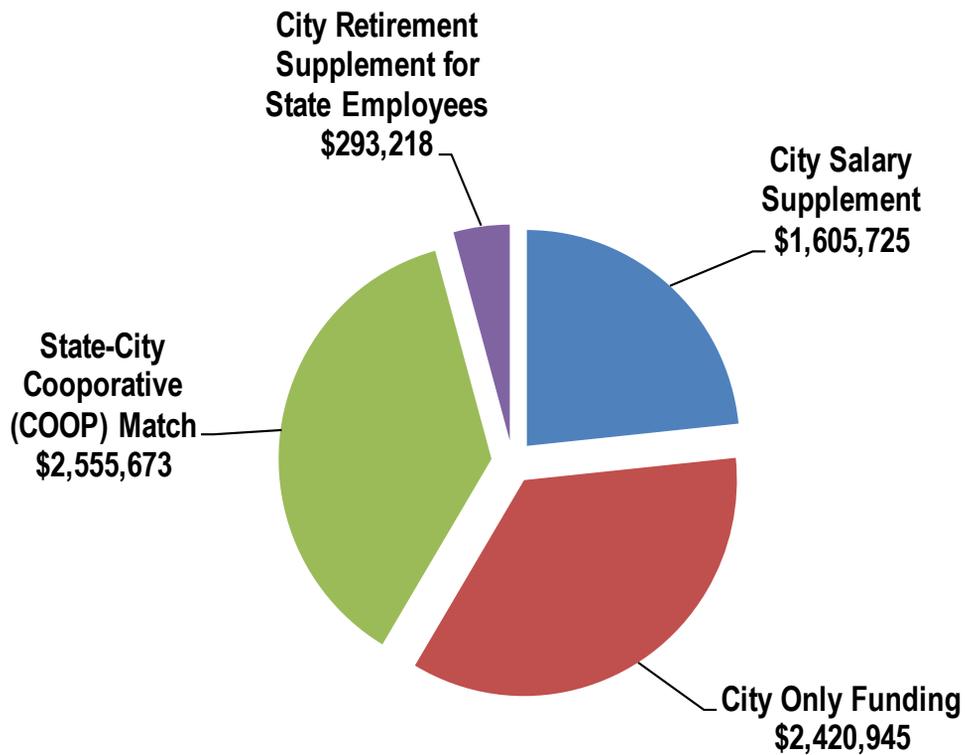
Selected Performance Measures

Selected Performance Measures	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Number of refugee health assessments	64	20	70
Number of immunization visits	4,883	6,000	5,000
Number of pre-natal care visits	5,770	6,400	6,000
Number of pediatric visits	3,685	5,000	4,000
Number of medical exams provided by Adolescent Health Clinic	798	1,000	900
Number of food safety evaluations conducted	2,218	2,200	2,200

FY 2014 Approved City General Fund Expenditures



**FY 2014 Approved Total Expenditures \$6,875,561
(Does not include State Match Allocation or Grants)**



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.

Health Department

Program Level Summary Information City Expenditure Summary

City Expenditure By Program	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	% Change 2013-2014
Leadership & Management Support Services	\$494,328	\$473,998	\$356,287	-24.8%
Communicable Disease Prevention & Control	\$157,520	\$175,615	\$95,732	-45.5%
Maternal & Child Health Care Services	\$536,964	\$375,295	\$378,533	0.9%
Other Public Health Services	\$695,100	\$673,334	\$685,067	1.7%
Adolescent Services	\$383,486	\$569,682	\$530,773	-6.8%
Environmental Health	\$212,899	\$236,201	\$259,115	9.7%
Public Health Emergency Management	\$0	\$106,008	\$115,438	8.9%
City Supplement to State Budget	\$4,215,963	\$4,455,289	\$4,454,616	0.0%
Total City Expenditures	\$6,696,260	\$7,065,422	\$6,875,561	-2.7%

Staffing Summary

Authorized Positions (FTE's) by Program*	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	% Change 2013-2014
Leadership & Management Support Services	2.00	2.00	2.00	0.0%
Communicable Disease Prevention & Control	1.50	2.00	1.00	-50.0%
Maternal & Child Health Care Services	3.45	1.65	1.65	0.0%
Other Public Health Services	5.95	4.10	4.10	0.0%
Adolescent Services	3.42	4.40	5.40	22.7%
Environmental Health	2.00	1.00	1.00	0.0%
Public Health Emergency Management	0.00	1.00	1.00	0.0%
City Supplement to State Budget (No Staff)	0.00	0.00	0.00	NA
Total FTE's	18.32	16.15	16.15	0.0%

* 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).

Health Department

Health Department Programs and Activities

Leadership & Management Support Services

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

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

Department Contact Info

703.746.4996
<http://www.alexhealth.org/>

Department Head

Stephen Haering, MD, MPH, FACPM
703.746.4996
stephen.haering@vdh.virginia.gov

Deputy Director

Jeff Levine, MPA
703.746.4967
jeffrey.levine@vdh.virginia.gov

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 2012 Actual	FY 2013 Approved	FY 2014 Approved
% of All Funds budget	7.1%	6.7%	5.2%
City Add-On Funding	\$494,328	\$473,998	\$356,287
City Cooperative/Supplemental Funding	\$1,235,134	\$1,305,249	\$1,305,103
State Funding	\$852,658	\$1,109,513	\$1,072,720
Grants*	\$1,183	\$5,680	\$0
Fee Revenue	\$307,429	\$207,329	\$239,000
TOTAL	\$2,890,732	\$3,101,769	\$2,973,110
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 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures (City add-on funding only)	\$371,276	\$371,435	\$250,105
FTE's	1.00	1.00	1.00
\$ amount of departmental expenditures (City All Funds budget only)	\$6,696,260	\$7,065,422	\$6,875,561
Leadership & General Management expenditures as % of department total	5.5%	5.3%	3.6%
# of Department FTEs managed*	120.2	118.6	120.2
# of students/interns mentored/practicums provided	19	25	25
% of departmental effectiveness targets met	100%	0%	100%

* Reorganizations from FY2012 to FY2014 resulted in fluctuations of FTEs managed (one Emergency Preparedness Coordinator; one Teen Pregnancy Prevention Health Educator were added)

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 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures (City add-on funding only)	\$123,052	\$102,563	\$106,182
FTE's	1.00	1.00	1.00
# of community linkages	930	900	900
# of participants in Partnerships steering committee and work groups	219	225	225
% of workgroup action plans achieved	100%	100%	100%

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 2012 Actual	FY 2013 Approved	FY 2014 Approved
% of All Funds budget	2.3%	2.5%	1.4%
City Add-On Funding	\$157,520	\$175,615	\$95,732
City Cooperative/Supplemental Funding	\$553,355	\$584,767	\$584,632
State Funding	\$382,001	\$394,566	\$380,203
Grants	\$620,518	\$832,563	\$168,492
Fee revenue	\$57,532	\$55,500	\$93,000
TOTAL	\$1,770,926	\$2,043,011	\$1,322,059
Program Outcomes			
% of high priority communicable disease investigations begun within 24 hours	100%	95%	95%

Activity Data

TUBERCULOSIS ELIMINATION – The goal of TB Elimination is to provide clinical and intervention services to the community in order to reduce the incidence of disease.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures (City add-on Funding only)	\$82,519	\$96,361	\$16,904
FTE's	1.00	1.00	0.00
# of Latent TB Infection (LTBI) cases initiating treatment	243	250	250
# of active TB cases receiving direct observed therapy	9	30	15
# of suspect cases evaluated and treated	0	10	5
# of New comer Health Assessments completed*	64	20	70
# of newcomers found & referred to other US jurisdictions	22	15	15

* 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.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures (City add-on funding only)	\$6,914	\$0	\$0
FTE's	0.00	0.00	0.00
# of STI Clinic visits	1,614	1,300	1,600
% of persons evaluated in STI Clinic who return and are treated for an STI (Target 95%)	99%	95%	95%

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*	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures (City add-on funding only)	\$0	\$0	\$0
FTE's	0.00	0.00	0.00
# of immunization visits adult and children	4,883	6,000	5,000
% of 2 year-old adequately immunized as assessed by CoCASA (2012 State avg was 70%)*	72%	78%	74%

* 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 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures (City add-on funding only)	\$0	\$0	\$0
FTE's	0.00	0.00	0.00
# of communicable disease reports investigated	253	300	300
% of high priority reported cases with investigation begun within 24 hours	100%	95%	95%

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.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures (City add-on funding only)	\$68,087	\$79,254	\$78,828
FTE's	0.50	1.00	1.00
# of HIV tests conducted in Alexandria by Health and Community partners*	3,601	3,000	3,500
% of newly diagnosed HIV cases interviewed for partner notification and connection to medical care.	57%	95%	80%

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

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 2012 Actual	FY 2013 Approved	FY 2014 Approved
% of All Funds budget	7.7%	5.3%	5.5%
City Add-On Funding	\$536,964	\$375,295	\$378,533
City cooperative/supplemental Funding	\$1,284,113	\$1,357,007	\$1,356,802
State Funding	\$886,470	\$856,629	\$800,747
Grants*	\$700,629	\$781,250	\$872,511
Fee Revenue	\$63,045	\$37,500	\$101,225
TOTAL	\$3,471,221	\$3,407,681	\$3,509,818
Program Outcomes			
Percent of AHD low birth-weight babies (State benchmark to maintain below 7%)	5%	7%	7%

* \$50,000 of Alexandria Health Department's State grant (Title X) funding is provided to support the Alexandria 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 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures (City add-on funding only)	\$498,627	\$349,925	\$352,311
FTE's*	2.58	1.28	1.28
# of deliveries	587	550	550
# of visits	5,770	6,400	6,000
% of pregnant women enrolled in prenatal care in their first trimester	47%	45%	45%
% of patients who receive adequate prenatal care (7 visits if enter in first trimester, 5 in second, 3 in third)	95%	85%	85%

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.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures (City add-on funding only)	\$38,337	\$25,370	\$26,222
FTE's*	0.87	0.37	0.37
# of Child Health Clinic visits (includes newborn assessments, acute pediatrics and well child visits)	3,685	5,000	4,000
% of AHD OB Clinic newborns assessed within 5 days	95%	95%	95%
# of Car Safety Seats distributed through certified instruction to eligible families	510	500	500
% of children (0-5) designated as founded CPS cases receiving coordinated services (CATCH)	100%	100%	100%

Health Department

Maternal and Child Health Care Services - Continued

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 2012 Actual	FY 2013 Approved	FY 2014 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	5,169	3,500	5,500

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.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures (City add-on funding only)	\$0	\$0	\$0
FTE's	0.00	0.00	0.00
\$ redeemed value of WIC vouchers	\$2,012,000	\$2,100,000	\$2,100,001
# of active participants	3,118	3,500	3,501
% of women initiating breastfeeding	60%	45%	60%

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 2012 Actual	FY 2013 Approved	FY 2014 Approved
% of All Funds budget	10.4%	9.5%	10.0%
City Add-On Funding	\$695,100	\$673,334	\$685,067
City Cooperative/Supplemental Funding	\$618,892	\$654,024	\$653,922
State Funding	\$427,244	\$481,846	\$444,372
Grants	\$0	\$0	\$0
Fee Revenue	\$408,913	\$220,200	\$262,700
TOTAL	\$2,150,149	\$2,029,404	\$2,046,061
Program Outcomes			
% of HIV/AIDS patients who remain connected to care annually	99%	98%	98%

Activity Data

COMMUNITY BASED WAIVERS - HOME SCREENING – The goal of Community Based Waivers - Home Screening is to conduct a community based medical, 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 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures (City add-on funding only)	\$323,963	\$207,816	\$208,175
FTE's	1.75	0.50	0.50
# of persons evaluated	157	200	175

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 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures (City add-on funding only)	\$154,211	\$259,160	\$263,717
FTE's*	2.00	2.00	2.00
# of prescriptions filled (total)	8,425	6,500	8,500
Cost per prescription filled	\$5.56	\$10.87	\$6.00
# of specimens processed to DCLS (State lab contract)	9,487	10,000	10,500
Cost per specimens processed	\$11.29	\$10.71	\$10.20

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

Other Public Health Services - Continued

Activity Data

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.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures (City add-on funding only)	\$25,763	\$8,765	\$8,848
FTE's*	0.70	0.10	0.10
# of adults served	204	250	250
% of patients remaining connected to care	99%	99%	99%
# of HIV/AIDS dental visits	149	150	160

* Three-year transition of Ryan-White Grant Program being assumed by ANHSI.

ADULT EMERGENCY DENTAL CARE – The goal of Adult Emergency Dental Care is to provide selected dental services to uninsured and low income adults.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures (City add-on funding only)	\$191,163	\$197,593	\$204,327
FTE's	1.50	1.50	1.50
# of adult dental visits	971	1,300	1,200
Cost per adult dental visit	\$197	\$152	\$170
% of dental emergencies resolved (target = 98%)	99%	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 2012 Actual	FY 2013 Approved	FY 2014 Approved
% of All Funds budget	5.7%	8.1%	7.7%
City Add-On Funding	\$383,486	\$569,682	\$530,773
City Cooperative/Supplemental Funding	\$0	\$0	\$0
State Funding	\$0	\$0	\$0
Grants	\$114,182	\$65,000	\$30,000
Fee Revenue	\$0	\$0	\$0
TOTAL	\$497,668	\$634,682	\$560,773
Program Outcomes			
Pregnancy rate (per 1,000 female residents) among youths 12-19 years old*	33.40	43.00	40.00

*The teen pregnancy rate is reported by calendar year. Rate for C Y2009 was 47.3/1,000, for CY2010 was 43.2/1,000, and for CY2011 was 33.4/1,000.

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 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures (City add-on funding only)	\$0	\$0	\$0
FTE's*	0.00	0.00	0.00
# of youth attending outreach activities or reached by health educator in programming.	800	200	800

* State Teen Pregnancy Prevention Program grant funding ended June 2012; employee redirected to TWC as City employee and continues to work as health educator and outreach specialist.

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.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures (City add-on funding only)	\$383,486	\$569,682	\$530,773
FTE's	3.42	4.40	5.40
# of sports/routine physical exams	798	1,000	900
# of family planning visits	1,430	1,200	1,500
# of psychosocial assessments and visits	973	400	400

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 2012 Actual	FY 2013 Approved	FY 2014 Approved
% of All Funds budget	3.2%	3.3%	3.8%
City Add-On Funding	\$212,899	\$236,201	\$259,115
City Cooperative/Supplemental Funding	\$524,469	\$554,241	\$554,157
State Funding	\$362,060	\$436,416	\$398,631
Grants	\$11,931	\$0	\$0
Fee Revenue	\$57,670	\$125,000	\$34,575
TOTAL	\$1,169,029	\$1,351,858	\$1,246,478
Program Outcomes			
% of complaint investigations initiated within 2 business days.	97.9%	95.0%	98.0%
% of EH complaints by residents that are resolved within 30 days	99.5%	97.0%	99.0%

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 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures (City add-on funding only)	\$14,625	\$10,975	\$10,975
FTE's *	0.00	0.00	0.00
# of food safety evaluations conducted.	2,218	2,200	2,200
# of the 9 FDA National Retail Regulatory Program Standards met	7	8	8
# of complaints about food establishments investigated	165	150	175
% of Food Safety related resident complaints resolved within 30 days	98.8%	97.0%	98.0%

*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.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures (City add-on funding only)	\$143,598	\$162,767	\$200,788
FTE's*	1.75	1.00	1.00
# of animals tested for rabies	64	50	50
# of mosquitoes trapped and analyzed	25,884	28,000	28,000
% of Vector Control related resident complaints resolved within 30 days	100.0%	97.0%	97.0%

*The Department also employs seasonal staff to perform Vector Control functions during the peak summer season.

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 drowning's, injuries and waterborne illnesses and to improve sanitary conditions at these facilities.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures (City add-on funding only)	\$32,591	\$62,459	\$47,352
FTE's*	0.00	0.00	0.00
# of pool and spa evaluations conducted	1,333	1,140	1,140
# of pools cited for imminent health hazards resulting in pool closure	7	25	15
Aquatic Health permit fees and other revenue collected	\$58,530	\$60,000	\$60,000

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

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.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures (City add-on funding only)	\$22,085	\$0	\$0
FTE's	0.25	NA	NA
# of respiratory health complaints investigated	NA	NA	NA
# of other environmental health complaints investigated	NA	NA	NA
% of Respiratory Health related resident complaints resolved within 30 days	NA	NA	NA

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 2012 Actual	FY 2013 Approved	FY 2014 Approved
% of All Funds budget	0.0%	1.5%	1.7%
City Add-On Funding	\$0	\$106,008	\$115,438
City Cooperative/Supplemental Funding	\$0	\$0	\$0
State Funding	\$0	\$0	\$0
Grants	\$178,956	\$231,500	\$284,319
Fee Revenue	\$0	\$0	\$0
TOTAL	\$178,956	\$337,508	\$399,757
Program Outcomes			
% of State-identified Critical Tasks met	100%	100%	100%
% of CDC and UASI Critical Tasks completed	100%	100%	100%

Activity Data

EMERGENCY PLANNING – The goal of Emergency Planning is to assure the City of Alexandria is ready for public health emergencies.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures (City add-on funding only)*	\$0	\$106,008	\$115,438
FTE's*	0.00	1.00	1.00
# of CDC grant funding requirements met (out of 36)**	36	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 Management Coordinator position (\$106,008 and 1.0 FTE) was created in FY 2013 to support emergency preparedness activities in the City; this was part of a reorganization strategy that resulted in overall FTE decrease for the Health Department.

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	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
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	340	600	600
% of volunteers trained.	68%	80%	80%
# of volunteer hours	1,478	600	1,500
\$ value of volunteer hours	\$39,300	\$16,885	\$40,000
# of drills conducted.	6	5	6

* 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 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures (City add-on funding only)	\$0	\$0	\$0
FTE's	0.00	0.00	0.00
# of outreach events/presentations	25.0	25.0	25.0
# of public information contacts	1,000	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 2012 Actual	FY 2013 Approved	FY 2014 Approved
% of All Funds budget	63.0%	63.1%	64.8%
City Cooperative/Supplemental Funding	\$4,215,963	\$4,455,289	\$4,454,616
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$4,215,963	\$4,455,289	\$4,454,616
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 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures (City Cooperative/Supplemental Funding) Plus supplemental retirement to state employees	\$4,215,963	\$4,455,289	\$4,454,616
FTE's (no staff)	0.00	0.00	0.00

Health Department

Summary of Budget Changes

Current Service Adjustments			
Activity	Current Service Adjustment	FTE	FY 2014 Approved
Comm. Based Waivers - Home Screenings	<i>HVAC Contract</i>	0.0	\$1,002
Contractual adjustment to provide HVAC maintenance at Casey Clinic.			
Emergency Planning	<i>Non-Personnel Costs</i>	0.0	\$8,384
An Emergency Planner position was added in FY 2013 and funded only salary and benefits. This adjustment provides funding for associated non-personnel costs with this position.			
Teen Wellness Center	<i>Non-Personnel Costs</i>	0.0	\$5,332
A Health Planner position was added in FY 2013 and funded only salary and benefits. This adjustment provides funding for associated non-personnel costs with this position.			
Leadership and General Management	<i>Janitorial Services Contract</i>	0.0	\$2,700
Contractual adjustment to provide janitorial services at Health Department Facilities across the city.			
Pharmacy and Lab Services	<i>Data Processing Equipment Maintenance</i>	0.0	\$3,696
Contractual adjustment to provide warranty and maintenance of pharmacy data processing equipment.			
Reductions			
Activity	Reduction	FTE	FY 2014 Approved
Leadership and General Management	<i>Utilities Savings</i>	0.0	-\$53,748
The Health Department identified a \$53,748 savings by charging a portion of the utility expenses incurred at the King Street location to the State. This action is in accordance with the current building lease agreement.			
Leadership and General Management	<i>Custodial Savings</i>	0.0	-\$62,480
The Health Department identified a \$62,480 savings by charging all the Custodial Services performed at the Casey Clinic location to the State. This action is in accordance with the current building lease agreement.			
Aquatic Health And Safety	<i>Reduced Pool Inspections</i>	0.0	-\$16,070
The Aquatic (Pool) Health & Safety Activity will continue to be staffed with seasonal employees. There will be no reduction in the program's ability to conduct pool and spa inspections nor ensure proper safety and sanitary conditions at these facilities.			
Respiratory Health And Other Environmental Health Activities	<i>Reduced Vector Control</i>	0.0	-\$16,070
The Vector Control Activity will continue to be staffed with seasonal employees. There will be no reduction in the program's ability to monitor, treat or respond to mosquito complaints.			

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 2014 Budget Summary Table

Expenditure By Organization	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	% Change 2013-2014
INOVA Alexandria Hospital	\$800,000	\$800,000	\$800,000	0.0%
Arlandria Health Center	\$362,500	\$510,000	\$560,000	9.8%
Health Systems Agency of Northern Virginia	\$13,600	\$14,000	\$14,000	0.0%
Net General Fund Expenditures	<u>\$1,176,100</u>	<u>\$1,324,000</u>	<u>\$1,374,000</u>	9.8%

Selected Performance Measures	2011 Actual	2012 Actual
INOVA Total \$ Amount of Indigent Care Provided to Alexandria Residents (CY)	\$11,100,000	\$13,500,000
Arlandria Clinic # of Alexandria Patient Visits (FY)	23,616	42,736
Arlandria Clinic City Contribution Per Visit (FY)	\$15.3	\$11.9

Other Health Background

INOVA Alexandria Hospital

INOVA Alexandria Hospital and the City of Alexandria have a long history of cooperation in attempting to meet the health care needs of our low-income residents. Since the mid1940s, 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, bringing it to \$800,000. The approved budget for FY 2014 remains at the same level.

Arlandria Health Center*

The City Contribution to ANHSI is increasing from \$510,000 in FY 2013 to \$560,000 in FY 2014, which comprises entirely of an increased contribution to provide additional services at the Casey Clinic due to increased demand.

The Approved budget for FY 2014, including all sources of funds, is \$8.9 million, an increase of \$1.9 million compared to FY 2013. In FY 2012 ANHSI received 27.0% (\$1.9 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.

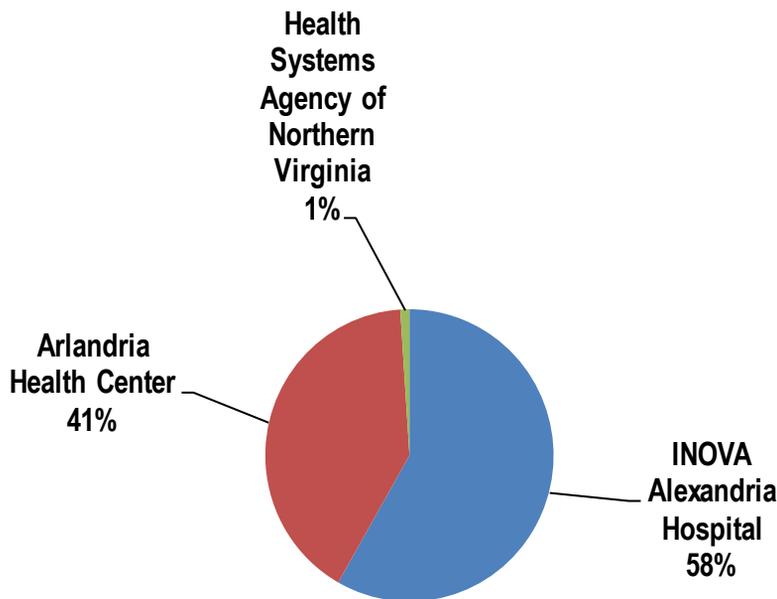
* The Arlandria Health Center (formerly the Arlandria Health Center for Women and Children) began in 1993 as a unique public-private partnership between the City of Alexandria, the Alexandria Health Department, the Commonwealth of Virginia, and the private sector. Alexandria Neighborhood Health Services, 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

ANHSI reports serving 12,963 individuals during FY 2012 and providing 42,736 health care visits. Recent data provided by ANHSI indicates that 55% or 7,130, are from the City of Alexandria; 12%, or 1,556, from Arlington County; 30%, or 3,889, from Fairfax County, Fairfax City and Falls Church; and 3%, or 388, from Prince William and Loudoun Counties. ANHSI also reports that 81% of total patients are uninsured, including 92% of adults and 42% 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 2014. Alexandria's share is \$14,000.



PAGE INTENTIONALLY LEFT BLANK