

Department of Human Services

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

FY 2010 Budget Summary Table and Highlights

Expenditure By Classification	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Personnel	\$19,184,821	\$20,457,711	\$19,674,002	-3.8%
Non-Personnel	37,304,168	36,001,968	36,963,630	2.7%
Capital Goods Outlay	1,619	218,000	186,180	-14.6%
Total Expenditures	\$56,490,608	\$56,677,679	\$56,823,812	0.3%
Less Revenues				
Internal Services	\$0	\$218,000	\$186,180	-14.6%
Special Revenue Funds	26,426,421	\$27,849,510	26,927,924	-3.3%
Total Designated Funding Sources	\$26,426,421	\$28,067,510	\$27,114,104	-3.4%
Net General Fund Expenditures	\$30,064,187	\$28,610,169	\$29,709,708	3.8%
Total Department FTE's	242.7	242.4	233.5	-3.7%

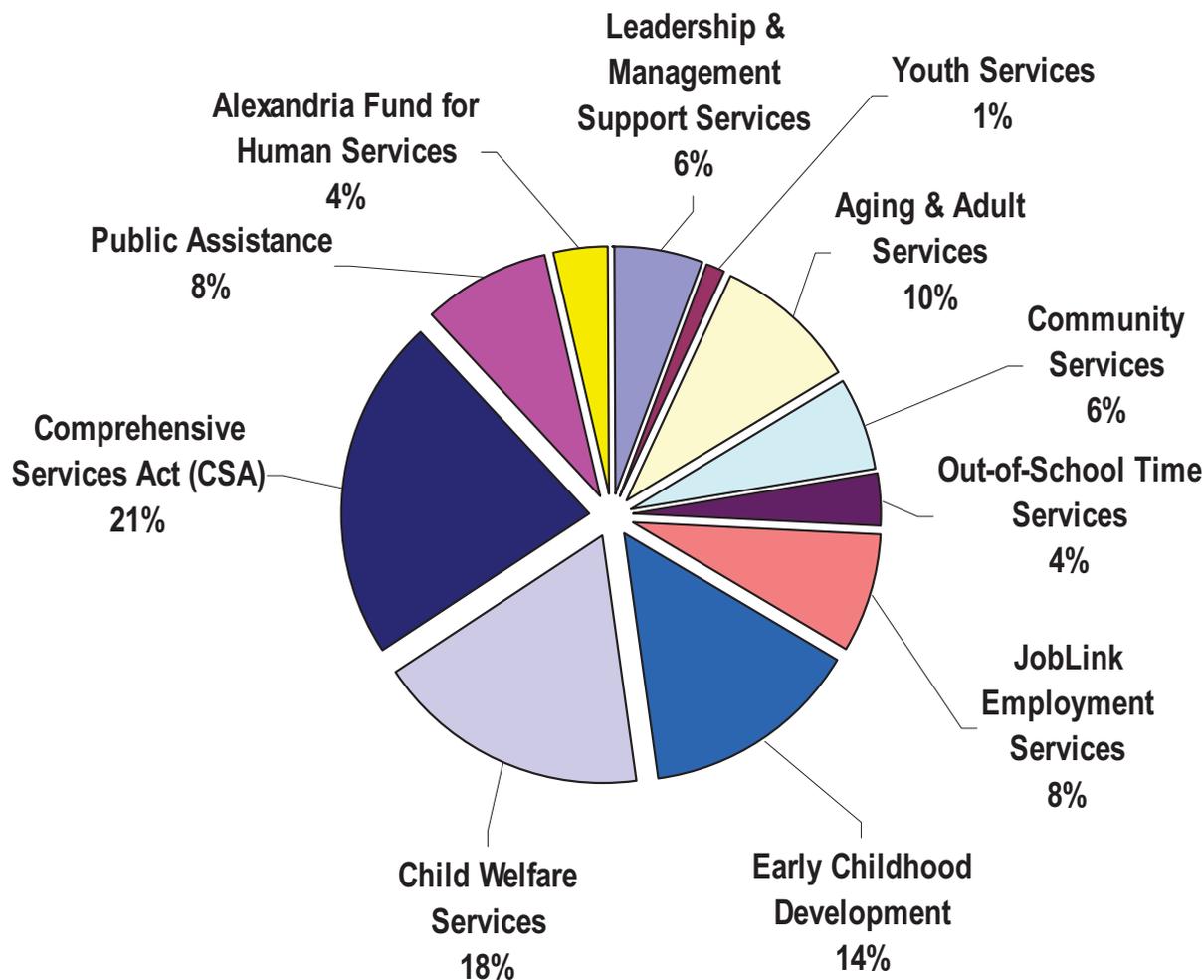
Highlights

- The General Fund budget for the Department of Human Services is increasing \$1,099,539, or 3.8%. The General Fund costs associated with the Comprehensive Services Act (CSA) for foster care and special education are increasing \$1,810,844. Without this increase, the DHS General Fund budget is decreasing \$711,305.
- Personnel costs are decreasing by \$783,709, or 3.8%, as a result of the reduction of 9.4 positions from the General Fund.
- Non-personnel costs are increasing by \$961,662, or 2.7%. Total CSA program costs are expected to increase \$2,571,192 compared to the budgeted amount for FY 2009. State revenues will fund \$760,348 of these program increases. The increase for the City's foster care and special education services is based on prior and current year experience.
- As part of the add-delete process, City Council restored funding for the Fund for Human Services (\$100,000), Childcare Assistance (\$100,000); Emergency Shelter Services (\$78,580); and the New Horizons Contract (\$31,739).
- In addition, new funding was added (\$20,000) for the Summer Youth Employment program. As a technical adjustment City Council transferred budget authority from the Comprehensive Services Act program in DHS for the Sheltercare Program within the Court Service Unit.
- During the budgeting process, the City was informed that it would not longer be receiving state funding for the State and Local Hospitalization Program. As such, the city's grant match would no longer be required and City Council approved this reduction during the add-delete process.
- Adjustments to DHS and the Alexandria Fund for Human Services are described in detail at the end of this section, as well as add-delete items approved by the City Council.

Selected Performance Measures

Selected Performance Measures	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
# of Human Services clients served (unduplicated)	15,746	15,000	16,000
# of meals served	62,989	64,200	66,300
# of adult clients served through Adult Employment	2,455	3,230	2,456
Of children in foster care < 12 months, % that have had no more than 2 placements	92%	87%	87%
# of ESL participants served	431	410	415
% of objectives met as reported by grantees	90%	95%	90%

FY 2010 Approved Expenditures by Program



Department of Human Services

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Leadership, IT & Management Support Services	\$3,041,929	\$3,513,143	\$3,327,086	-5.3%
Youth Services	790,396	713,590	579,996	-18.7%
Aging & Adult Services	5,071,307	5,449,422	5,403,698	-0.8%
Community Services	2,831,219	3,354,453	3,409,095	1.6%
Out-of-School Time Services	2,121,797	2,087,534	1,998,480	-4.3%
JobLink Employment Services	3,557,573	4,424,889	4,332,020	-2.1%
Early Childhood Development	9,016,582	8,442,859	8,140,446	-3.6%
Child Welfare Services	10,783,922	11,035,807	10,088,550	-8.6%
Comprehensive Services Act (CSA)	11,741,658	10,171,532	12,745,034	25.3%
Public Assistance	5,237,765	5,159,569	4,766,148	-7.6%
Alexandria Fund for Human Services	2,296,459	2,324,880	2,033,259	-12.5%
Total Expenditures	\$56,490,608	\$56,677,679	\$56,823,811	0.3%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Leadership, IT & Management Support Services	26.0	27.0	26.0	-3.7%
Youth Services	4.0	5.0	4.0	-20.0%
Aging & Adult Services	28.0	28.0	27.5	-1.8%
Community Services	13.0	13.0	12.0	-7.7%
Out-of-School Time Services	1.0	1.0	1.0	0.0%
JobLink Employment Services	35.1	36.1	36.8	1.8%
Early Childhood Development *	16.6	16.5	15.5	-6.1%
Child Welfare Services	57.8	55.5	52.8	-4.9%
Comprehensive Services Act (CSA)	3.0	3.0	3.0	0.0%
Public Assistance	58.3	57.3	55.0	-4.1%
Alexandria Fund for Human Services	0.0	0.0	0.0	N/A
Total full time employees	242.8	242.4	233.5	-3.7%

Department of Human Services

DHS Programs and Activities		Dept Info
<p>Leadership & Management Support Services Leadership/IT & General Management Multicultural Services</p> <p>Youth Services Youth Services</p> <p>Aging & Adult Services Adult Protective Services Companion Services Community-Based Long Term Care Transportation Residential Long Term Care Placement & Assistance</p> <p>Community Services Homeless Prevention Homeless Shelter Emergency Services Rent Relief Ex-offender Re-entry</p> <p>Out-of-School Time Services Out-of-School Time</p> <p>JobLink Employment Services Virginia Initiative for Employment not Welfare Youth Employment Adult Employment</p> <p>Alexandria Fund for Human Services Children's Fund Youth Fund Community Partnership Fund</p>	<p>Early Childhood Development Child Care Assistance Regulatory Services Head Start Virginia Preschool Initiative Resource Development</p> <p>Child Welfare Services Child Protective and Family Services Foster Care Case Management Adoptions CATCH</p> <p>Comprehensive Services CSA Coordination & Financial Management Foster Care Services Special Education Tuition Assistance Services for Youth Who Are Court Involved, Truant, or Have Mental Health Needs</p> <p>Public Assistance Medicaid Food Stamps TANF Refugee Assistance General Relief Auxiliary Grants</p>	<p>Department Contact Info 703.838.0700 http://alexandriava.gov/humanservices/</p> <p>Department Head Debra Collins, Assistant City Manager 703.838.0700 debra.collins@alexandriava.gov</p> <p>Vacant, 703.838.0903 Deputy Director</p> <p>Suzanne Chis, 703.838.0703 Division Director Family Services</p> <p>Laura Morrison, 703.838.0970 Division Director, Finance and Operations</p> <p>Dennis McKinney, 703.838.4479 Division Director, JobLink</p>

Department of Human Services

Leadership & Management Support Services

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

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of Total Budget	5.4%	6.2%	5.9%
Total Expenditures	\$3,041,929	\$3,513,143	\$3,327,086
Less Revenues	\$297,056	\$740,013	\$764,907
Net General Fund Expenditures	\$2,744,873	\$2,773,130	\$2,562,179
Program Outcomes			
% of clients satisfied with customer service	N/A	80%	80%
% of departmental activities achieving effectiveness objectives	81%	TBD	78%

Activity Data

LEADERSHIP & GENERAL MANAGEMENT – The goal of Leadership and General Management is to provide overall administration and guidance and financial management, information technology support, human resources and operational oversight to the Department to support the City's Human Services system, and increase the community's awareness of Human Services programs.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$2,759,466	\$3,215,850	\$3,081,619
FTE's	24.0	25.0	24.0
# of Human Services clients served (unduplicated)	15,746	14,400	16,000
# of activities managed	41	41	39
\$ managed	\$56,490,607	\$56,677,680	\$56,823,812
% of clients satisfied with customer service	N/A	80%	80%

MULTICULTURAL SERVICES – The goal of Multicultural Services is to ensure Alexandria's culturally diverse residents have access to all City services and resources, encourage participation in the life of the City and its government and enhance the City's delivery of culturally competent services.			
Expenditures	\$282,463	\$297,293	\$245,467
FTE's	2.0	2.0	2.0
# of ESL participants served	431	410	415
# of language line calls - City wide	2,417	2,725	2,400

Department of Human Services

Youth Services

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

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of Total Budget	1.4%	1.3%	1.0%
Total Expenditures	\$790,396	\$713,590	\$579,996
Less Revenues	\$205,922	\$150,773	\$137,216
Net General Fund Expenditures	\$584,474	\$562,817	\$442,780
Program Outcomes			
# of youth policy initiatives initiated and/or supported by the Commission and other youth organizations	10	8	8

Activity Data

YOUTH SERVICES – The goal of Youth Services is to improve the services to youth and families by coordinating and collaborating with youth serving agencies and providing workshops, college trips and group and individual counseling to low-income, first generation college-eligible students to prepare and motivate them to pursue a college education through programs like Project Discovery.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$790,396	\$713,590	\$579,996
FTE's	4.0	5.0	4.0
# of Project Discovery students served	140	135	135
% of Project Discovery students who are accepted in post-secondary educational programs	100%	92%	92%
% of youth service providers indicating increased knowledge of, and participating in, collaborative or interagency initiatives and services/programs	89%	90%	90%

Department of Human Services

Aging and Adult Services

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

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of Total Budget	9.0%	9.6%	9.5%
Total Expenditures	\$5,071,307	\$5,449,422	\$5,403,698
Less Revenues	\$1,510,770	\$1,341,879	\$1,348,975
Net General Fund Expenditures	\$3,560,537	\$4,107,543	\$4,054,723
Program Outcomes			
% effectiveness of Aging Programs as measured by effectiveness goals	94%	97%	96%

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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$625,799	\$610,865	\$580,280
FTE's	5.3	5.5	5.5
# of reports investigated	203	250	218
Monthly average # of cases managed	205	246	218
Cost per case	\$3,053	\$2,483	\$2,662
% of investigations initiated within 24 hours of report	97%	100%	97%
% of cases without further incidence of abuse, exploitation, or neglect within 12 months	94%	96%	97%

COMPANION SERVICES – The goal of Companion Services is to provide assessment for the provision of non-medical in home services, such as light housekeeping, personal care, etc. in order for seniors and adults with disabilities to remain safely in their homes.			
Total Expenditures	\$2,004,168	\$2,155,818	\$2,035,526
\$ of Direct Service for Companion Aide salaries	\$1,223,596	\$1,386,639	\$1,310,711
FTE's	6.7	6.9	6.9
Monthly average # of cases managed	295	285	285
Cost per case	\$6,794	\$7,564	\$7,142
% of clients stay safely in home	100%	100%	100%

COMMUNITY-BASED LONG TERM CARE – The goal of Community Based Long Term Care Services is to provide resources and services to seniors aged 60 and over in order for them to maintain their highest level of independence and remain safely in the community.			
Expenditures	\$1,362,182	\$1,474,728	\$1,535,670
FTE's	10.6	10.2	10.7
# of meals served	62,989	64,200	66,300
# of adult day care hours provided	19,942	24,000	20,000
% of home meals delivered on schedule	100%	98%	98%
% of day care capacity utilized	77%	93%	90%

Agency and Adult Services, continued

Activity Data

TRANSPORTATION – The goal of Transportation Services is to provide accessible transportation for seniors age 60 and over to senior centers, services and shopping that help them maintain their independence.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$544,016	\$594,024	\$544,607
FTE's	4.7	4.7	3.7
# of one-way bus trips provided by Agency and Aging staff	2,472	3,000	1,996
# of one-way senior taxi trips	13,317	13,400	13,400
Cost per one-way senior taxi trip	\$17.66	\$16.75	\$17.50

RESIDENTIAL LONG-TERM CARE PLACEMENT & ASSISTANCE – The goal of Residential Long Term Care Placement and Assistance is to provide assessment and placement of indigent seniors and disabled adults in a City governed facility for nursing home and assisted living services. /1			
Expenditures	\$535,142	\$613,987	\$707,615
\$ of Direct Services (Birmingham Green facility)	\$441,925	\$497,860	\$576,146
FTE's	0.7	0.7	0.7
# of screenings for residential and community-based care	219	150	92
# of beds budgeted	30	32	32
\$ per screening	\$426	\$774	\$1,429
Total Annual Cost per budgeted bed	\$14,731	\$15,558	\$18,005

/1 It should be noted that there is \$273K in Elderly Rent Relief budgeted in the Homeless Prevention Activity and \$137,500 in Auxiliary Grants for indigent assisted living care.

Department of Human Services

Community Services

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

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of Total Budget	5.0%	5.9%	6.0%
Total Expenditures	\$2,831,219	\$3,354,453	\$3,409,095
Less Revenues	\$889,467	\$1,064,065	\$1,041,154
Net General Fund Expenditures	\$1,941,752	\$2,290,388	\$2,367,941
Program Outcomes			
% of effectiveness goals met by Community Services program	N/A	80%	80%

Activity Data

HOMELESS PREVENTION – The goal of Homeless Prevention is to provide time limited financial assistance, housing counseling and support services so homeless households and households experiencing a financial crisis beyond their control can establish and/or maintain homes.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$525,727	\$421,857	\$409,861
FTE's	2.9	2.9	1.9
# of clients served	273	167	167
# of households served	139	82	82
\$ of assistance provided	\$348,736	\$425,000	\$405,000
Cost per household served	\$3,782	\$5,145	\$4,998
# of evictions avoided	100	82	82
% of households who are still in their homes 6 months later	79%	80%	80%

HOMELESS SHELTER – The goal of the Alexandria Community Shelter is to ensure The Salvation Army provides safe and secure emergency shelter and supportive services to homeless individuals and families.			
Expenditures	\$1,029,212	\$1,045,399	\$1,163,200
\$ for Contract with Alexandria Community Shelter	\$686,913	\$704,118	\$706,288
FTE's	1.6	1.6	1.3
# of households served	186	240	105
# of clients served	196	306	120
# of shelter bed nights of care	16,126	14,800	14,800
Cost per shelter bed night	\$63.82	\$70.64	\$78.59
% of households developing a self-sufficiency assessment within 72 hours of entering the shelter	99%	95%	95%

EMERGENCY SERVICES – The goal of Emergency Services is to provide crisis assistance for rent, utility payments, transportation, medical needs, burial and other critical needs in order to meet the emergency needs of low-income households.			
Expenditures	\$885,250	\$1,491,436	\$1,450,424
FTE's	7.3	7.3	7.7
# of clients served	3,271	3,500	4,750
\$ of assistance provided	\$526,864	\$668,182	\$668,182
\$ value of community donations disseminated	\$194,073	\$185,000	\$175,000
Cost per client served	\$271	\$426	\$305

Community Services, continued

Activity Data

RENT RELIEF – The goal of Rent Relief is to provide monthly rent subsidy to low-income elderly or disabled adult renters in market rate units to support stability and affordability.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$285,303	\$286,179	\$282,977
FTE's	0.1	0.1	0.05
# of clients served	83	80	84
Total Cost per client served	\$3,437	\$3,577	\$3,369
% of households with rent burdens reduced to 50% of gross income	32%	32%	32%

EX-OFFENDER RE-ENTRY – The goal of Ex-Offender Re-Entry is to provide counseling and supportive services that promote self-support and permanency for ex-felons transitioning from prison to the community.			
Expenditures	\$105,727	\$109,582	\$102,633
FTE's	1.2	1.2	1.1
# of post-release clients served	101	100	110
Cost per client served	\$1,047	\$1,096	\$933
% of clients not returning to prison on new felony charges within one year of enrollment	97%	85%	85%

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.

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of Total Budget	3.8%	3.7%	3.5%
Total Expenditures	\$2,121,797	\$2,087,534	\$1,998,480
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$2,121,797	\$2,087,534	\$1,998,480
Program Outcomes			
% of parents rating vendor-provided out-of-school time programs good or excellent	96%	95%	90%

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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$2,121,797	\$2,087,534	\$1,998,480
\$ of direct payments for service	\$1,926,686	\$1,950,000	\$1,858,716
FTE's	1.0	1.0	1.0
# of students enrolled	879	840	700
# of monitoring visits conducted	24	24	12
Cost per student per day of service	\$11	\$11	\$13

Department of Human Services

JobLink Employment Services

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

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of Total Budget	6.3%	7.8%	7.6%
Total Expenditures	\$3,557,573	\$4,424,889	\$4,332,020
Less Revenues	\$735,448	\$1,796,013	\$1,687,436
Net General Fund Expenditures	\$2,822,125	\$2,628,876	\$2,644,584
Program Outcomes			
% of clients rating service as good or excellent	96%	81%	81%

Activity Data

VIRGINIA INITIATIVE FOR EMPLOYMENT NOT WELFARE – The goal of VIEW is to provide employment services to Temporary Aid to Needy Families recipients who are required by TANF policy or volunteer to be in the VIEW program.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$965,051	\$1,543,214	\$1,629,595
FTE's	14.3	15.1	16.5
# of VIEW clients served	350	354	408
Cost per client served	\$2,757	\$4,359	\$3,994
% of clients placed in work activity	82%	70%	70%

YOUTH EMPLOYMENT – The goal of Youth Employment is to provide employment services to low-income clients, ages 14 to 21, to increase employability and self-sufficiency.			
Expenditures	\$616,349	\$724,165	\$760,748
FTE's	5.0	5.0	4.6
# of all youth served	666	673	597
Cost per youth served	\$925	\$1,076	\$1,274
Hourly average wage per placement	\$6.41	\$6.30	\$6.41

ADULT EMPLOYMENT – The goal of Adult Employment is to provide employment services to adults to increase self-sufficiency. Clients served include those affected by layoffs, those who are low income and unemployed or underemployed, those who have disabilities, those who were previously incarcerated, as well as refugees, food stamp recipients, and other City residents not eligible for special programs.			
Expenditures	\$1,976,173	\$2,157,510	\$1,941,677
FTE's	15.8	16.0	15.7
# of adult clients served	2,455	3,230	2,456
Cost per adult client served	\$805	\$668	\$791
Average hourly wage per placement	\$13.83	\$12.42	\$13.83

Department of Human Services

Office of Early Childhood Development (OECD)

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

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of Total Budget	16.0%	14.9%	14.3%
Total Expenditures	\$9,016,582	\$8,442,859	\$8,140,446
Less Revenues	\$7,397,041	\$6,308,852	\$6,447,619
Net General Fund Expenditures	\$1,619,541	\$2,134,007	\$1,692,827
Program Outcomes			
% of children attending accredited child care centers	60%	65%	55%

Activity Data

CHILD CARE ASSISTANCE – The goal of Child Care Assistance is to provide financial assistance with child care services to income eligible families to allow parents to work or to attend a school or education program leading to employment.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$5,588,483	\$5,472,003	\$5,217,522
FTE's	8.7	8.7	8.2
# of families that received child care services	562	468	433
# of children that received child care services	860	701	645
# of teen parents served	13	10	13
Cost per child served	\$6,498	\$7,806	\$8,089

REGULATORY SERVICES – The goal of Regulatory Services is to determine initial and on-going compliance of family child care providers with City ordinances and DHS and State regulations to ensure the provision of a safe, high quality child care experience.			
Expenditures	\$347,038	\$341,322	\$322,109
FTE's	3.7	3.6	3.4
# of corrective action plans	10	10	11
# of providers regulated	224	253	274
Cost per provider regulated	\$1,549	\$1,349	\$1,176

HEAD START – The goal of Head Start is to provide quality preschool experience and comprehensive services to low-income families to help children develop the skills necessary for school readiness through a contractual relationship with a local non-profit.			
Expenditures	\$2,325,708	\$2,010,912	\$2,029,651
FTE's	0.7	0.7	0.6
# of children served	252	252	252
Cost per child served	\$9,229	\$7,980	\$8,054
% of children passing Phonological Awareness Literacy Screening (PALS)	83%	85%	85%

Office of Early Childhood Development (OECD), continued

Activity Data

VA PRESCHOOL INITIATIVE – Develop and manage a collaboration of early childhood programs that provide high quality early care and education to previously unserved at-risk four-year-olds to prepare them for school.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$404,439	\$254,984	\$273,244
FTE's	0.5	0.5	0.5
# of children served	193	193	192
Cost per child served	\$2,096	\$1,321	\$1,423
% of children passing Phonological Awareness Literacy Screening (PALS)	78%	TBD	80%

RESOURCE DEVELOPMENT – The goal of Resource Development is to provide training, education, mentoring and support for family child care providers and child care center staff to develop and maintain high quality early child and education services.			
Expenditures	\$350,914	\$363,638	\$297,919
FTE's	3.0	3.0	2.8
# of workshops for providers	64	61	62
# completing Vocational ESL class	24	30	40
# of teachers completing CDA training	17	10	0

Department of Human Services

Child Welfare Services

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

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of Total Budget	19.1%	19.5%	17.8%
Total Expenditures	\$10,783,922	\$11,035,807	\$10,088,550
Less Revenues	\$7,004,930	\$8,386,215	\$6,716,710
Net General Fund Expenditures	\$3,778,992	\$2,649,592	\$3,371,840
Program Outcomes			
% of children without re-occurrence of maltreatment	100%	100%	100%

Activity Data

CHILD PROTECTIVE SERVICES – The goal of Child Protective Services is to investigate allegations of child abuse/neglect and to identify service needs to reduce risk and secure safety for children and to provide services to at-risk families to prevent/reduce child abuse/neglect and promote safety.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$2,832,320	\$2,771,280	\$2,481,111
FTE's	21.3	20.9	20.9
Monthly average # of families receiving prevention and child protection services	202	234	200
Cost per family served	\$14,021	\$11,843	\$12,406
% of children without re-occurrence of maltreatment	100%	100%	100%

FOSTER CARE & CASE MANAGEMENT – The goal of Foster Care and Case Management is to provide care and treatment to ensure the well being of children in foster care while working toward permanency within 12 months.			
Total Expenditures	\$5,468,479	\$5,913,042	\$5,205,689
\$ of non CSA foster care payments	\$2,253,991	\$3,029,610	\$2,300,000
FTE's	27.7	26.4	23.9
Monthly average # of children served in foster care	202	222	200
Service delivery cost per child	\$15,913	\$12,988	\$14,528
# of approved foster homes	82	91	91
% of children in foster care that have no more than 2 placements in less than 12 months	92%	87%	87%
% of children re-entering foster care	2%	7%	7%

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

ADOPTION SERVICES – The goal of Adoption Services is to secure permanent families for children in Department of Social Services custody.			
Total Expenditures	\$2,284,547	\$2,180,293	\$2,138,588
Total \$ of adoption subsidies	\$1,694,266	\$1,606,356	\$1,700,000
FTE's	6.1	5.7	5.0
Monthly average # of subsidies	160	177	177
Service delivery cost per child	\$3,689	\$3,243	\$2,478
% of children exiting to adoption whose adoption is completed within 24 months	28%	32%	32%

Department of Human Services

Child Welfare Services, continued

Activity Data

CHILD ASSESSMENT & TREATMENT CENTER (CATCH) – The goal of CATCH is to provide a comprehensive continuum of medical care for foster care children, ages 0 to 21.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$198,575	\$171,192	\$263,162
FTE's	2.7	2.5	3.0
# of children screened for medical issues	134	176	200
Cost per child served	\$1,482	\$973	\$1,316
% of children referred for comprehensive screening	100%	100%	100%

Comprehensive Services Act

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

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of Total Budget	20.8%	17.9%	22.4%
Total Expenditures	\$11,741,658	\$10,171,532	\$12,745,034
Less Revenues	\$4,485,541	\$4,691,890	\$5,448,193
Net General Fund Expenditures	\$7,256,117	\$5,479,642	\$7,296,841
Program Outcomes			
% of placements found appropriate at utilization review	100%	100%	100%
% of children receiving comprehensive assessments	100%	100%	100%

Activity Data

CSA COORDINATION & FINANCIAL MANAGEMENT – The goal of CSA Coordination and Financial Management is to provide overall coordination and financial control for Comprehensive Services Act purchase of services.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$238,528	\$247,297	\$249,607
FTE's	3.0	3.0	3.0
\$ of funds administered	\$11,503,130	\$8,871,825	\$12,495,427
Cost per \$100,000 administered	\$2,074	\$2,787	\$1,998
% decrease in funding of children in congregate care	14.29%	2.5%	2.5%

FOSTER CARE SERVICES – The goal of Foster Care Services is to purchase comprehensive services based on level of need in the least restrictive environment, to prevent/reduce child abuse/neglect and promote safety for at-risk families and to ensure the well-being of children in foster care.			
Expenditures	\$8,282,254	\$7,145,449	\$8,996,707
FTE's	0.0	0.0	0.0
# of children served	427	485	427
\$ of services purchased for children in foster care	\$7,243,879	\$5,886,911	\$7,883,940
\$ of services purchased for foster care prevention	\$677,493	\$436,598	\$737,356
Cost per child served	\$19,396	\$14,733	\$21,070
% of children receiving comprehensive assessments	100%	100%	100%

Comprehensive Services Act, continued

Activity Data

SPECIAL EDUCATION TUITION ASSISTANCE – The goal of Special Education Tuition Assistance is to purchase comprehensive services that are consistent with the Individual Educational Plan to ensure a quality education for children with Special Education needs.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$3,105,845	\$2,679,543	\$3,373,765
FTE's	0.0	0.0	0.0
# of children served	95	80	95
\$ of services purchased	\$3,453,528	\$2,473,316	\$3,830,327
Cost per child served	\$32,693	\$33,494	\$35,513
% of children whose Individual Educational Plan is consistent with their placement	100%	100%	100%

SERVICES FOR YOUTH WHO ARE COURT INVOLVED, TRUANT, OR HAVE MENTAL HEALTH NEEDS – The goal of this activity is to purchase non-mandated, comprehensive services, based on level of need, in the least restrictive environment, for at risk youth and families.			
Expenditures	\$115,031	\$99,242	\$124,954
FTE's	0.0	0.0	0.0
# of children served	16	20	16
\$ of services purchased	\$61,231	\$75,000	\$67,911
Cost per child served	\$7,189	\$4,962	\$7,810
% of children receiving comprehensive assessments	100%	100%	100%

Department of Human Services

Public Assistance

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

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of Total Budget	9.3%	9.1%	8.4%
Total Expenditures	\$5,237,765	\$5,159,569	\$4,766,148
Less Revenues	\$3,900,244	\$3,587,810	\$3,521,894
Net General Fund Expenditures	\$1,337,521	\$1,571,759	\$1,244,254
Program Outcomes			
% of clients receiving benefits in a timely manner	98%	97%	80%

Activity Data

Medicaid - The goal of Medicaid is to provide payment for some medical expenses for eligible citizens to improve their health and well-being.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Total Expenditures	\$1,854,723	\$1,817,446	\$1,737,644
\$ of Direct Benefit	\$52,978,755	\$50,000,000	\$53,000,000
FTE's	23.9	23.5	22.6
Average monthly # of cases	6,314	6,400	6,700
% of applications processed within 45 days	97%	97%	90%
% of Medicaid reviews processed timely	99%	96%	97%

SLH - The goal of State and Local Hospitalization is to provide payments for hospital care for citizens not eligible for Medicaid to decrease their medical liability./1			
Total Expenditures	\$230,413	\$258,473	\$0
\$ of Direct Benefit	\$246,474	\$246,474	\$0
FTE's	2.3	2.3	0.0
# of clients served	33	30	0
% of applications processed within 45 days	99%	97%	0%

/1 In FY 2010 the State ceased to reimburse the City for this activity. Employees are reallocated to the Food Stamps and TANF activities.

Food Stamps - The goal of Food Stamps is to provide electronic benefits to low-income households to increase food purchasing power and alleviate hunger and malnutrition.			
Total Expenditures	\$1,628,537	\$1,595,807	\$1,610,499
\$ of Direct Benefit	\$5,874,470	\$5,472,474	\$5,500,000
FTE's	21.0	20.6	19.8
Average monthly # of cases	2,855	1,675	3,000
Cost per case	\$570	\$953	\$537
% of applications processed within 45 days	99%	97%	90%
% of renewals processed within 30 days	100%	97%	90%

Public Assistance, continued

Activity Data

TANF - The goal of TANF is to provide temporary cash assistance and employment-related services to enable families with children to become self-sufficient.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Total Expenditures	\$546,509	\$653,556	\$597,342
\$ of Direct Benefit	\$1,586,551	\$1,586,551	\$1,596,551
FTE's	7.0	6.9	7.7
Average monthly # of cases	432	415	415
Cost per case	\$1,265	\$1,575	\$1,439
% of applications processed within 45 days	97%	97%	90%
% of renewals processed within 30 days	100%	97%	90%
REFUGEE ASSISTANCE – The goal of Refugee Assistance is to provide cash assistance to legal Refugees in the U.S. less than 8 months to assist them to achieve self-sufficiency and successful integration into their community.			
Expenditures	\$149,132	\$138,656	\$134,763
FTE's	1.2	1.1	1.1
Average monthly # of cases	18	19	19
Cost per case	\$8,285	\$7,298	\$7,093
% of applications processed within 45 days	100%	97%	100%
% of renewals processed within 30 days	100%	97%	100%
GENERAL RELIEF – The goal of General Relief is to provide financial assistance to individuals who are incapacitated for at least 12 months to assist in meeting their basic needs while awaiting the SSI decision.			
Expenditures	\$488,740	\$317,312	\$309,526
FTE's	2.3	2.3	2.2
Average monthly # of cases	127	117	100
Cost per client served	\$3,848	\$2,712	\$3,095
% of applications processed within 45 days	100%	97%	90%
% of renewals processed within 30 days	100%	97%	100%
AUXILIARY GRANTS – The goal of Auxiliary Grants is to provide financial assistance to residents in state-approved homes for adults to ensure maintenance of a standard of living to meet their basic needs.			
Expenditures	\$339,711	\$378,320	\$376,374
FTE's	0.6	0.6	0.6
Average monthly # of cases	48	55	55
% of applications processed within 45 days	100%	97%	90%
% of renewals processed within 30 days	100%	97%	100%

Department of Human Services

Alexandria Fund for Human Services

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

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of Total Budget	4.1%	4.1%	3.6%
Total Expenditures	\$2,296,459	\$2,324,880	\$2,033,259
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$2,296,459	\$2,324,880	\$2,033,259
Program Outcomes			
% of objectives met as reported by grantees	89%	90%	90%

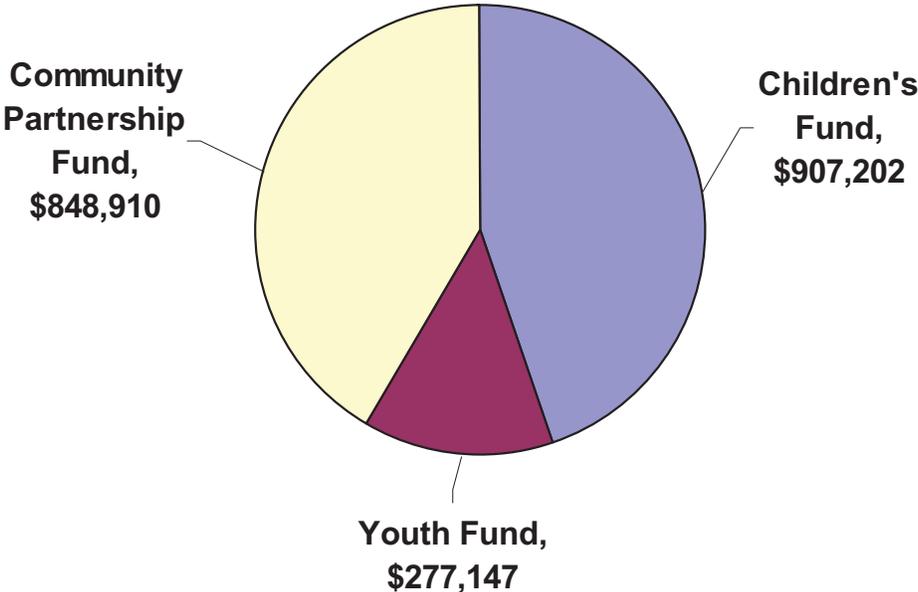
Activity Data

CHILDREN'S FUND – The goal of the Children's Fund is to provide increased access to high quality early childhood programs with comprehensive services to ensure safety and quality programs for at-risk children.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$1,037,318	\$1,037,317	\$907,202
FTE's	0.0	0.0	0.0
# of children served in classrooms with comprehensive services	433	461	462
# of children receiving intensive home-based early intervention services	259	240	331
Cost per child served	\$1,499	\$1,480	\$1,144
% of objectives met as reported by grantees	100%	90%	90%

YOUTH FUND – The goal of the Youth Fund is to promote and enhance youth development by mobilizing community organizations to take action to promote positive development among Youth.			
Expenditures	\$311,661	\$316,897	\$277,147
FTE's	0.0	0.0	0.0
# of grants awarded	19	19	19
# of youth served (direct services)	N/A	2,063	2,090
Cost per youth served	N/A	\$154	\$133
% of objectives met as reported by grantees	84%	90%	90%

COMMUNITY PARTNERSHIP FUND – The goal of the Community Partnership Fund is to provide human services to eligible Alexandrians to meet broad human service priorities in the community.			
Expenditures	\$947,480	\$970,666	\$848,910
FTE's	0.0	0.0	0.0
# of residents served through grant-funded programs	20,800	21,787	22,000
# of grants awarded	33	25	25
Cost per resident served	\$45.55	\$44.55	\$38.59
% of objectives met as reported by grantees	84%	90%	90%

Alexandria Fund for Human Services



Department of Human Services

Alexandria Fund for Human Services

FY 2010 Children's Fund Grant Awards

Organization	Program	FY 2008/9 Approved	FY 2010 Request	FY 2010 Award
Preschool Programs				
Child and Family Network Centers	Child and Family Network Centers	\$284,880	\$434,880	\$241,937
Total Preschool Programs		\$284,880	\$434,880	\$241,937
Non-Preschool Programs				
Alexandria Accredited Preschool Family Support Project		\$207,498	\$207,498	\$155,490
Hopkins House Association	ASTAR	0	50,000	20,000
Northern Virginia Family Services	Healthy Families Alexandria	347,610	347,610	295,195
Northern Virginia Urban League	Alexandria Resource Mothers	66,615	110,000	56,630
Stop Child Abuse Now (SCAN)	Parent Nurturing Project	10,714	15,000	9,846
Total Non-Preschool Programs		\$632,437	\$730,108	\$537,161
Total Awarded Funding				
Set Asides Recommended for Funding				
Early Childhood Training Budget		\$25,000	\$25,000	\$25,000
Mount Vernon Headstart VPI Classroom		35,000	35,000	35,000
Virginia Preschool Initiative /Scholarships for Children		60,000	60,000	60,000
Total Set Asides		\$120,000	\$120,000	\$120,000
TOTAL		\$1,037,317	\$1,338,021	\$899,098

FY 2010 Youth Fund Grant Awards

Organization	Program	FY 2008/9 Approved	FY 2010 Request	FY 2010 Award
Alexandria Community Services Board	Get Real About Violence	\$5,360	—	—
Alexandria Olympic Boys & Girls Club	Reinforcing Developmental Assets Program	22,000	—	—
Alexandria Police Youth Camp	APYC Summer Camp Program	15,000	\$35,000	\$14,000
Alexandria Seaport Foundation	Boat Building Apprenticeship Program	24,000	24,000	18,200
Big Brothers Big Sisters of the National Capital Area	Making A Positive Difference	14,000	25,000	10,700

Department of Human Services

Alexandria Fund for Human Services

FY 2010 Children's Fund Grant Awards

Organization	Program	FY 2008/9 Approved	FY 2010 Request	FY 2010 Award
Carpenter's Shelter & Alexandria Community Services Board	People of Promise	15,000	15,000	11,500
Catholic Charities of the Diocese of Arlington, Inc. - Migration & Refugee Services	Virginia Refugee Student Achievement Project (VRSAP)	11,000	0	0
Center for Alexandria's Children Higher Achievement Program	Children's Advocacy Center Investing in Motivated Middle School Students	0 18,000	50,000 18,000	18,000 16,000
Northern Virginia AIDS Ministry	Access Advocacy for Children	7,000	7,000	7,000
Northern Virginia AIDS Ministry	HIV Prevention Program	21,000	21,000	17,500
Northern Virginia Family Services	Alexandria Intervention, Prevention & Education Program	0	50,000	13,375
Northern Virginia Urban League	Grandfather's Mentoring Program	14,000	15,000	12,500
Northern Virginia Urban League	Math & Science Technology Program	0	50,000	10,000
Project Discovery - Alexandria Secondary Training & Education Program	Project Discovery Program Cyber Seniors/Cyber Teens	20,000 18,000	27,000 20,000	18,000 15,022
Stop Child Abuse Now (SCAN)	Alexandria/Arlington CASA Program	24,000	24,000	21,000
Tenants & Workers United	Alexandria United Teens	0	31,800	13,375
The Art League, Inc.	Space Of Her Own	10,000	10,000	10,000
The Campagna Center	Building Better Futures	16,000	16,000	14,000
Volunteer Alexandria	Youth Service Coalition	17,000	17,000	14,500
Wholistic Family Agape Ministries Institute (WFAMI)	Teen Pregnancy Prevention	8,000	37,600	8,000
Total Funding Awarded		\$279,360	\$493,400	\$262,672
Set Asides Recommended for Funding				
Alexandria Youth Council	Operating Budget	10,000	0	7,000
Developmental Assets	Conference/Training Budget	5,000	0	5,000
Total Set Asides		\$15,000	0	\$12,000
TOTAL		\$294,360	\$493,400	\$274,672

Department of Human Services

Alexandria Fund for Human Services

FY 2010 Community Partnership Fund Grant Awards

Organization	Program	FY 2008/9 Approved	FY 2010 Request	FY 2010 Award
Alexandria Neighborhood Health Services, Inc.	Neighborhood-based Mental Health and Family Support Services in Arlandria	\$44,650	\$44,650	\$42,418
ALIVE! Inc.	Family Emergency Program	31,500	30,000	28,500
Arlington/Alexandria Coalition for the Homeless	Adopt-A-Family Transitional Housing	38,000	40,000	38,000
Capital Hospice	Patient Care Fund	9,000	0	0
Carpenter's Shelter	Transitional Services, Winter Shelter & David's Place Daytime Shelter	71,400	71,400	67,830
Catholic Charities of the Diocese of Arlington, Inc	Christ House Emergency Shelter	0	35,000	19,000
Catholic Charities of the Diocese of Arlington, Inc	Retired & Senior Volunteer Program	0	10,000	10,000
Catholic Charities of the Diocese of Arlington, Inc	St. Martins' de Porres Senior Center	32,000	35,000	30,400
Child & Family Network Center	ESL/Family Literacy Program	10,000	40,000	8,000
Computer C.O.R.E.	Building Careers & Community Crisis & Suicide Prevention Hotline & Community Education & Outreach	19,000	36,000	15,200
Crisis Link	Independent Living Services for Alexandrians with Disabilities	27,800	27,800	26,410
ENDependence Center of Northern Virginia	Home Delivered Meals & Nutrition Counseling	32,400	36,000	30,780
Food & Friends		0	50,000	23,750
Friends of Guest House, Inc.	Guest House Residential Program	46,440	51,440	44,118
Hopkins House Association	Early Childhood Learning Institute	0	65,000	35,000
Legal Aid Justice Center	Immigrant Advocacy Program	9,600	20,000	8,000
Legal Services of Northern Virginia	Legal Services for Low-income, Elderly & Disabled Residents	161,500	161,500	153,425
Literacy Council of Northern Virginia	Adult Literacy & Language Education Programs	22,500	22,500	18,000
Metropolitan Washington Ear, Inc.	Multimedia Reading & Information Service for Blind & Virtually	4,000	4,000	3,757
New Neighbors Education Center	ESL Program with Childcare	24,000	30,000	19,200
Northern Virginia AIDS Ministry	Medical Transportation Support Services	19,000	19,000	18,050
Northern Virginia Dental Clinic	Northern Virginia Dental Clinic	37,800	42,000	37,800
Northern Virginia Family Services	Alexandria Medication Access Program	38,000	43,000	36,100

Department of Human Services

Alexandria Fund for Human Services

FY 2010 Community Partnership Fund Grant Awards

Organization	Program	FY 2008/9 Approved	FY 2010 Request	FY 2010 Award
Northern Virginia Resource Center for Deaf & Hard of Hearing Persons	Hearing, Education, & Advocacy Resources Program for Alexandria (HEAR-Alexandria)	14,400	18,000	13,680
Parent Leadership Training Institute of Alexandria	Parent Leadership Training Institute	30,000	40,000	24,000
Rebuilding Together Alexandria	Crisis Need Fund	9,000	10,000	8,500
Stop Child Abuse Now (SCAN) of Northern Virginia	Juntos Por El Cambio Educational Parent Support Group Employment Counseling & Referral & In Home Care & Chore	18,000	20,000	14,400
Senior Services of Alexandria	Worker Service	8,476	0	0
Senior Services of Alexandria	Meals on Wheels	18,000	20,000	14,400
Tahirih Justice Center	Legal Assistance to Immigrant Women & Girls	19,000	25,000	18,050
Tenants' and Workers' Support Committee	Healthy & Involved Communities Program	5,000	0	0
Volunteer Alexandria	Volunteer Clearinghouse	43,200	43,200	34,560
Whitman-Walker Clinic of Northern Virginia	HIV Critical Care Services Targeting Alexandria Residents	48,000	0	0
Total Funding Awarded		<u>\$891,666</u>	<u>\$1,090,490</u>	<u>\$841,328</u>

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	Adjustment	FY 2010 Approved
Various	<i>Increased Lease Costs</i>	\$18,189
<p>Lease costs throughout the Department were increased as indicated by the contracts. The Department has leased space at 2525 Mt. Vernon Avenue for the main facility (\$23,292), at 1900 N Beauregard for JobLink (\$9,644), the DHS share at the Center for Alexandria Child(\$2,384) as well as the rent collected from the CAC for their share (\$2,600), and additional space at 2 Herbert Street (\$2,256). As a result of the reduction in staffing, staff at the Herbert Street location will be able to be moved back into 2525 Mt. Vernon Avenue. Herbert Street lease will expire in October 2009 and will not be renewed. That savings is identified within the Expenditure Reductions section.</p>		
Various	<i>Contracts</i>	\$189,454
<p>An adjustment is necessary to cover the basic increases for inflation in contracts held by DHS. The most significant of these is with Birmingham Green for elderly residential care, which is increasing by approximately \$78,286. The other significant increases are the copier contract (\$41,900), which was adjusted to reflect actual spending; \$23,875 for the Homeless Management Information System which was previously budgeted in part in MHMRSA; \$17,311 related to the Congregate and Home Delivered Meals programs; \$15,311 for the Salvation Army, which operates the Alexandria Community Shelter; and approximately \$13,000 in various small contract adjustments.</p>		
Comprehensive Services Act	<i>Increased Program Costs</i>	\$1,834,951
<p>Total costs for mandated services for foster care and special education (CSA) are projected to increase by \$2,595,299, requiring a general fund increase of \$1,834,951. Total program costs in FY 2010 are expected to be \$12,519,299, compared to \$9,924,235 budgeted for FY 2009. Additional funds to address an FY 2009 shortfall were appropriated by City Council from Fund Balance (\$530,000) as part of the Fall Reappropriations Ordinance in October 2008.</p>		

Summary of Budget Changes

Expenditure Reduction Options

Activity	Reduction Option	FTEs	FY 2010 Approved
Multicultural Services	<i>Professional Services</i>		(\$5,000)
Based on actual expenditures in prior years and anticipated needs in FY 2010, the budgets for annual memberships, supplies and travel is reduced.			
Various	<i>End Lease at 2 Herbert Street</i>		(44,488)
As a result of a short-term grant ending and reduction in staffing housed at 2525 Mt. Vernon Avenue, DHS staff can be accommodated without this lease. The lease ends in October 2009 and will not be renewed.			
Child Welfare	<i>Part time Clerk Typist</i>	-0.4	(18,907)
The position assisted in keeping statistics in child protective services program. With increased computerization of this function is no longer needed.			
Adult Employment	<i>Employment Training Specialist</i>	-1.0	(73,037)
Joblink utilizes 4.75 staff to screen incoming job seekers. Joblink will reduce the staffing by 1.0 FTE and utilize case managers to fill this gap, although approximately 250 fewer clients will be served.			
Early Childhood Services	<i>Emergency Day Care</i>		(85,000)
The Crisis Child Care Program provides child care for parents of children in the shelter, while they look for work, take employment tests or work while awaiting subsidy in the fee system. It is anticipated that this reduction would result in an increase in the length of stay for families in the shelter if parents do not have an much ability for jobsearch as a result of lack of child care.			
Adult Employment	<i>Fraud Investigator at JobLink</i>	-1.0	(49,226)
Fraud functions had already been reassigned to investigators at 2525 Mount Vernon Avenue. Fraud investigation will continue. This position was managing the Ex-Offender Re-Entry Program. Other joblink case managers expert at intensive case management will assist with the gap although approximately 77 few clients will be served.			
Out of School Time	<i>Before and After School Care</i>		(110,534)
The Campagna Center will make changes to their operations in order to reduce the amount of funding by \$100,000 provided by the City, without a direct impact on service provided to children. In addition, the City's Out of School Time program will eliminate contracting for a monitor and utilize existing staff to conduct 12 less site visits.			
Adult and Youth Employment	<i>JobLink</i>		(102,455)
A temporary receptionist position will be eliminated, in addition to operating costs related to Adult and Youth employment being shifted to donations support or grants. Joblink also reduced security officer contract to business hours and therefore will no longer providing direct client service after business hours.			

Department of Human Services

Summary of Budget Changes

Expenditure Reduction Options

Resource Development	<i>Childcare Mini grants</i>		(50,000)
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This fund is used to enhance program quality and assist in achieving accreditation, and provides grants less than \$5,000 each to child care centers and at times family care providers who serve at-risk children.

Child Care Assistance	<i>Child Day Care Fee System</i>		(470,000)
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VDSS provides about \$2.2 million in child care in order for parents to continue to work towards self-sufficiency. Alexandrian's needs for this type of child care is greater than the funds provided. The reduction represents the amount of general funds beyond federal/state support and will affect approximately 70 children. There will be approximately \$160,000 to match additional state funding made available.

Youth Services	<i>Coordinator Youth Services</i>	-1.0	(86,386)
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The Director of the Office of Youth Services will assume responsibility for the administrative function previously performed by the Project Coordinator. Additional responsibilities have been divided among the Project staff, so as not to negatively impact the total number of clients served, and other functions may take a lower priority.

Aging and Adult Services	<i>Bus Driver</i>	-1.0	(68,063)
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Approximately 30 seniors will be affected by this position elimination and special field trips will need to be curtailed. A monthly trip devoted to Dept. of Recreation will be eliminated and some charter trips will take lower priority.

Community Services	<i>Client Intake Service Worker</i>	-1.0	(44,519)
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This position is responsible for about 700-800 calls a month and connects potential clients to DHS services. As the referral function in Aging was requiring less hands-on due to implementation of nationwide 211 program, DHS is combining positions to minimize impact on clients and achieve savings through efficiency.

Child Welfare	<i>Chief of Services</i>	-1.0	(54,957)
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The position, being held vacant to achieve savings, supervises nine separate units of foster care and child protective services, a psychologist and programs in three separate sites. Currently the Director of DSS is acting as the Chief of Services with the individual unit supervisors also assuming more administrative responsibility. This vacancy reduces the ability to provide consistent oversight and direction to meet the City's goals in Child Welfare.

Public Assistance	<i>Eligibility Workers</i>	-3.0	(85,498)
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These positions are responsible for determining eligibility at initial contact and maintaining continual eligibility for public assistance cases which include TANF, Medicaid and Food Stamps. The increase in caseloads will have a material effect on the quality and timeliness of meeting state mandated standards along with the ability to provide other services to clients.

Department of Human Services

Summary of Budget Changes

Expenditure Reduction Options

Aging and Adult Services *Social Worker Supervisor* **(22,860)**

This position will be held vacant for half of FY 2010. The savings are reflected as an increase to the Department's overall vacancy savings from \$296,810 to \$319,670.

Companion Services *Companion Providers* **(75,928)**

The reduction represents reducing hours of 41 individuals who receive 20 hours of services a week to 15 hours a week. Each case will be reassessed to confirm that the reduction will not put the client at substantial risk, and a 30-day notice of action is required before the reduced service is implemented.

Emergency Services *Emergency Shelter Fund* **(78,580)**

These funds represent a 1/3 reduction in the safety net to prevent eviction, loss of utilities, and fund the City's "unclaimed body" burial program or indigent program. DHS will make every effort to mitigate the impact by providing support to those in the greatest need.

Multicultural Services *Hispanic Committee Contract* **(62,940)**

The contract is to provide services to families or individuals who are recent immigrants or who have limited english proficiency to work with a specialist who can connect them to resources to translate documents, assist in filling out INS forms, citizen applications, and other materials to become self-sufficient in the community.

Youth Services *New Horizons Program Contract* **(71,736)**

These funds represent a program that provides prevention and early-intervention services for youth. The remaining contract budgeted is to provide services to allow youth offenders opportunities to repay the community.

Children's Fund *Early Childhood Training* **-\$25,000**

Training and education activities for teachers in child care centers and family child care providers such as monthly workshops, Child Development Associate credential training, and Vocational classes at Northern Virginia Community College.

Children's Fund *VPI Payment of Parent Co-Pay* **(60,000)**

The funding to assist parents with the subsidized day care co-pay for those children enrolled in the Virginia Preschool Initiative Program will be eliminated which could cut out approximately 8 children from the program should their parents not find alternative sources for the co-pay.

Fund for Human Services *Reduction to Available Grant Funds* **(324,782)**

The funds available to grant to non-profit and other agencies through the Fund for Human Services (Children's Fund, Community Partnership Fund and Youth Fund) was reduced by 14.5%.

Total General Fund Reductions **-9.4** **(\$2,069,896)**

Summary of Budget Changes

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

Unfunded Position Reduction Options

Activity	Reduction Option	FTEs	FY 2010 Approved
Adult Employment	<i>Employment Training Specialist</i>	-1.0	(\$73,037)
<p>Joblink utilizes 4.75 staff to screen incoming job seekers. Joblink will reduce the staffing by 1.0 FTE and utilize case managers to fill this gap, although approximately 250 fewer clients will be served.</p>			
Youth Services	<i>Coordinator Youth Services</i>	-1.0	(\$86,386)
<p>The Director of the Office of Youth Services will assume responsibility for the administrative function previously performed by the Project Coordinator. Additional responsibilities have been divided among the Project staff, so as not to negatively impact the total number of clients served, and other functions may take a lower priority.</p>			
Aging and Adult Services	<i>Bus Driver</i>	-1.0	(\$68,063)
<p>Approximately 30 seniors will be affected by this position elimination and special field trips will need to be curtailed. A monthly trip devoted to Dept. of Recreation will be eliminated and some charter trips will take lower priority.</p>			
Child Welfare	<i>Chief of Services</i>	-1.0	(\$54,957)
<p>The position, being held vacant to achieve savings, supervises nine separate units of foster care and child protective services, a psychologist and programs in three separate sites. Currently the Director of DSS is acting as the Chief of Services with the individual unit supervisors also assuming more administrative responsibility. This vacancy reduces the ability to provide consistent oversight and direction to meet the City's goals in Child Welfare.</p>			
Public Assistance	<i>Eligibility Workers</i>	-3.0	(\$85,498)
<p>These positions are responsible for determining eligibility at initial contact and maintaining continual eligibility for public assistance cases which include TANF, Medicaid and Food Stamps. The increase in caseloads will have a material effect on the quality and timeliness of meeting state mandated standards along with the ability to provide other services to clients.</p>			
Aging and Adult Services	<i>Social Worker Supervisor</i>		(\$22,860)
<p>This position will be held vacant for half of FY 2010. The savings are reflected as an increase to the Department's overall vacancy savings from \$296,810 to \$319,670.</p>			
Total General Fund Reductions		-7.0	-\$390,801

Summary of Budget Changes

Add/Delete Adjustments

Activity	Add/Delete Adjustments	FY 2010 Approved
CSA/Foster Care Services	<i>Transfer of funds to Sheltercare</i>	-\$24,107
<p>This is a technical adjustment to transfer the budget authority for the Sheltercare program out of the Department of Human Services and establish a budget for Sheltercare within the Court Service Unit.</p>		
Childcare Assistance	<i>Day Care Fee System Support</i>	\$100,000
<p>City Council added an additional \$100,000 to address potential future needs of the day care fee system. If the funds are not needed to address caseloads and to eliminate the waiting list due to the availability of additional state revenue, DHS may come back to City Council requesting authority to use these funds for other early childhood activities.</p>		
Alexandria Fund for Human Services	<i>Grant Funding</i>	\$100,000
<p>City Council restored \$100,000 during the add-delete process to provide additional grant funding for the Fund for Human Services.</p>		
Youth Services	<i>New Horizons Contract</i>	\$31,739
<p>City Council restored funding for the New Horizons Contract during the add-delete process.</p>		
Emergency Services	<i>Emergency Shelter Services</i>	\$78,580
<p>City Council restored funding for services at the City's Emergency Shelter during the add-delete process.</p>		
Youth Employment	<i>Summer Youth Employment</i>	\$20,000
<p>As part of the add-delete process, City Council added \$20,000 to provide additional funds for the Summer Youth Employment program.</p>		
State and Local Hospitalization (SLH)	<i>INOVA Hospital grant match for SLH</i>	-\$63,000
<p>During the budgeting process, the City was informed that it would no longer be receiving state funding for the State and Local Hospitalization Program. As such, the city's grant match would no longer be required and City Council approved this reduction during the add-delete process.</p>		
Total Add/Delete Adjustments		\$12,893