

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 2011 Approved Budget Summary Table and Highlights

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Personnel	\$19,859,169	\$19,674,002	20,477,132	4.1%
Non-Personnel	36,874,442	36,963,630	36,032,171	-2.5%
Capital Goods Outlay	6,624	186,180	135,794	-27.1%
Total Expenditures	\$56,740,235	\$56,823,812	\$56,645,097	-0.3%
Less Revenues				
Internal Services	\$0	\$186,180	\$135,794	-27.1%
Special Revenue Funds	\$28,265,478	26,927,924	28,013,997	4.0%
Total Designated Funding Sources	\$28,265,478	\$27,114,104	\$28,149,791	3.8%
Net General Fund Expenditures	\$28,474,757	\$29,709,708	28,495,306	-4.1%
Total Department FTE's	242.4	233.5	236.0	1.1%

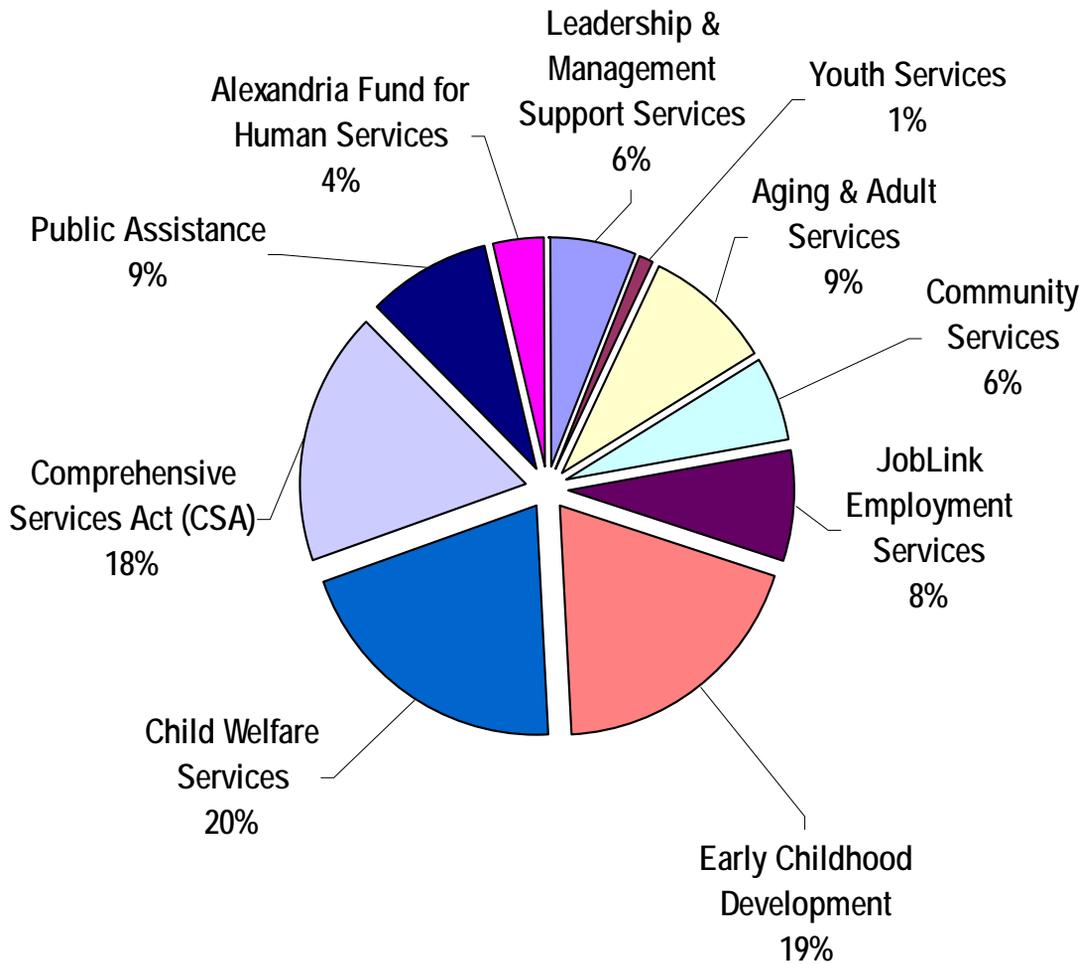
Highlights

- The General Fund budget for the Department of Human Services is decreasing by \$1,214,402 or 4.1%. The General Fund costs associated with the Comprehensive Services Act (CSA) are decreasing by \$2,000,825.
- Personnel costs are increasing by \$803,130 or 4.1%, due to costs associated with the step increase provided to employees and other benefit cost increases.
- Non-personnel costs are decreasing by \$931,459 or 2.5%. Total CSA program costs (including the state share) are expected to decrease by \$2,429,486 compared to the budgeted amount in FY 2010, which reverses several years of steady cost increases. The decrease is based on current year experience which shows lower caseloads in the City's foster care services. It also is the result of bringing our children home to community-based treatment programs which are less expensive as well as better for most of the children, compared to residential programs outside the community.
- One of the Non-Personnel reductions is the closure of the City's Mentor Home and subsequent resale of the property located on N. Columbus Street. Closing the facility results in an immediate expenditure savings of \$15,000. The sale of the property will generate a one-time revenue source of approximately \$1.15 million (shown as a funding source for the Capital Improvement Program) and a real estate tax revenue source of approximately \$11,000 annually.
- In FY 2011, 1.0 new FTE was unfunded and 7.0 FTEs that were unfunded in FY 2010 are carried over into FY 2011. All 8.0 FTEs will be held open for the entire fiscal year. The total value of these positions is \$389,761.
- During FY 2011 the Departments of Human Services and Mental Health, Mental Retardation and Substance Abuse and the Office on Women will be merged into a single department. Through the Fall Reappropriation Ordinance City Council will reappropriate existing funds to create a single department. The FY 2012 budget document will reflect the new organizational structure.

Selected Performance Measures

Selected Performance Measures	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
# of Human Services clients served (unduplicated)	18,302	16,000	18,300
# of meals served	68,006	66,300	69,000
# of adult clients served through Adult Employment	3,319	2,456	2,456
Of children in foster care < 12 months, % that have had no more than 2 placements	87%	87%	87%
# of ESL participants served	401	415	400
% of objectives met as reported by grantees	94%	90%	90%

FY 2011 Approved Expenditures by Program



Department of Human Services

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change
Leadership, IT & Management Support Services	\$3,139,720	\$3,327,086	\$3,474,368	4.4%
Youth Services	626,675	579,996	\$594,290	2.5%
Aging & Adult Services	4,786,210	5,403,698	\$5,258,651	-2.7%
Community Services	3,076,032	3,409,095	\$3,337,514	-2.1%
JobLink Employment Services	4,213,874	4,332,020	\$4,307,675	-0.6%
Early Childhood Development	11,090,574	10,138,926	\$10,874,366	7.3%
Child Welfare Services	11,089,998	10,088,550	\$11,427,039	13.3%
Comprehensive Services Act (CSA)	11,472,166	12,745,034	\$10,327,100	-19.0%
Public Assistance	4,940,901	4,766,148	\$5,010,835	5.1%
Alexandria Fund for Human Services	2,304,073	2,033,259	\$2,033,259	0.0%
Total Expenditures	\$56,740,223	\$56,823,812	\$56,645,097	-0.3%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved*	% Change 2010-2011
Leadership, IT & Management Support Services	27.0	26.0	27.0	3.8%
Youth Services	5.0	4.0	4.0	0.0%
Aging & Adult Services	28.0	27.5	26.5	-3.6%
Community Services	13.0	12.0	13.0	8.3%
JobLink Employment Services	36.1	36.8	35.8	-2.7%
Early Childhood Development *	17.5	16.5	15.5	-6.1%
Child Welfare Services	55.5	52.8	56.3	6.6%
Comprehensive Services Act (CSA)	3.0	3.0	3.0	0.0%
Public Assistance	57.3	55.0	55.0	0.1%
Alexandria Fund for Human Services	0.0	0.0	0.0	0.0%
Total full time employees	242.4	233.5	236.0	1.1%

*Starting in FY 2011, Leadership, IT & Management Support Services will increase by 1.0 FTE to reflect a transfer of staff previous assigned to Early Childhood Development. This results in the FTE count for Early Childhood Development decreasing by 1.0 FTE.

2.5 FTEs were inadvertently omitted from the FY 2010 position count.

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 Services Community & Emergency Services Rent Relief Ex-offender Re-entry</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 Out of School Time Services Resource Development</p> <p>Child Welfare Services Child Protective and Family Services Foster Care Case Management Adoption Services</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 Other VDSS Assistance Programs</p>	<p>Department Contact Info 703.746.5700 http://alexandriava.gov/humanservices/</p> <p>Department Head Debra Collins, Assistant City Manager 703.746.5700 debra.collins@alexandriava.gov</p> <p>Suzanne Chis, 703.746.5703 Division Director Family Services</p> <p>Dennis McKinney, 703.746.5874 Division Director, <i>JobLink</i></p> <p>Laura Morrison, 703.746.5962 Division Director, Finance and Operations</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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total Budget	5.5%	5.9%	6.1%
Total Expenditures	\$3,139,720	\$3,327,086	\$3,474,368
Less Revenues	\$788,343	\$764,907	\$950,915
Net General Fund Expenditures	\$2,351,377	\$2,562,179	\$2,523,453
Program Outcomes			
% of clients satisfied with customer service	76%	80%	80%
% of departmental activities achieving effectiveness objectives	85%	78%	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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$2,842,133	\$3,081,619	\$3,212,881
FTE's	25.0	24.0	25.0
# of Human Services clients served (unduplicated)	18,302	16,000	18,300
# of activities managed	41	39	35
\$ managed	\$56,740,223	\$56,823,812	\$56,645,097
# of grant reports submitted	332	N/A	333
% of clients satisfied with customer service	76%	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	\$297,587	\$245,467	\$261,487
FTE's	2.0	2.0	2.0
# of ESL participants served	401	415	400
# of language line calls - City wide	2,910	2,400	2,900

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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total Budget	1.1%	1.0%	1.0%
Total Expenditures	\$626,675	\$579,996	\$594,290
Less Revenues	\$166,606	\$137,216	\$144,527
Net General Fund Expenditures	\$460,069	\$442,780	\$449,763
Program Outcomes			
# of youth policy initiatives initiated and/or supported by the Commission and other youth organizations	8	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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$626,675	\$579,996	\$594,290
FTE's	5.0	4.0	4.0
# of Project Discovery students served	133	135	131
% of Project Discovery students who are accepted in post-secondary educational programs	91%	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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total Budget	8.4%	9.5%	9.3%
Total Expenditures	\$4,786,210	\$5,403,698	\$5,258,651
Less Revenues	\$1,542,420	\$1,348,975	\$1,501,950
Net General Fund Expenditures	\$3,243,790	\$4,054,723	\$3,756,701
Program Outcomes			
% effectiveness of Aging Programs as measured by effectiveness goals	97%	96%	97%

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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$564,444	\$580,280	\$602,646
FTE's	5.5	5.5	5.7
# of reports investigated	200	218	220
Monthly average # of cases managed	140	218	160
Cost per case	\$4,032	\$2,662	\$3,767
% of investigations initiated within 24 hours of report	97%	97%	98%
% of cases without further incidence of abuse, exploitation, or neglect within 12 months	96%	97%	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, laundry, meal preparation, etc. in order for seniors and adults with disabilities to remain safely in their homes.			
Total Expenditures	\$1,606,075	\$2,035,526	\$1,915,657
\$ of Direct Service for Companion Aide salaries	\$930,145	\$1,310,711	\$1,159,642
FTE's	6.9	6.9	7.3
Monthly average # of cases managed	267	285	289
Cost per case	\$6,015	\$7,142	\$6,629
% 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	\$1,516,294	\$1,535,670	\$1,488,939
FTE's	10.2	10.7	9.5
# of meals served	68,006	66,300	69,000
# of adult day care hours provided	22,418	20,000	23,000
% of home meals delivered on schedule	100%	98%	100%
% of day care capacity utilized	88%	90%	90%

Department of Human Services

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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$514,357	\$544,607	\$550,874
FTE's	4.7	3.7	3.5
# of one-way bus trips provided by Agency and Aging staff	2,051	1,996	2,100
# of one-way senior taxi trips	12,179	13,400	13,000
Cost per one-way senior taxi trip	\$17	\$18	\$18
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.*			
Expenditures	\$585,040	\$707,615	\$700,535
\$ of Direct Services (Birmingham Green facility)	\$497,680	\$576,146	\$562,232
FTE's	0.7	0.7	0.5
# of screenings for residential and community-based care	109	92	120
# of beds budgeted	32	32	33
\$ per screening	\$801	\$1,429	\$1,153
Total Annual Cost per budgeted bed	\$15,553	\$18,005	\$17,037

*It should be noted that there is \$272,177 in Elderly Rent Relief budgeted in the Homeless Prevention Activity and \$295,568 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total Budget	5.4%	6.0%	5.9%
Total Expenditures	\$3,076,032	\$3,409,095	\$3,337,514
Less Revenues	\$1,012,074	\$1,041,154	\$896,603
Net General Fund Expenditures	\$2,063,958	\$2,367,941	\$2,440,911
Program Outcomes			
% of effectiveness goals met by Community Services program	86%	80%	100%

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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$374,552	\$409,861	\$733,275
FTE's	2.9	1.9	3.0
# of clients served	267	167	225
# of households served	113	82	105
\$ of assistance provided	\$315,425	\$405,000	\$405,000
Cost per household served	\$3,315	\$4,998	\$6,984
# of evictions avoided	113	82	105
% of households who are still in their homes 6 months later	80%	80%	80%

HOMELESS SERVICES – In conjunction with the Alexandria Community Shelter, the goal is to ensure safe and secure emergency shelter and supportive services to homeless individuals and families.			
Expenditures	\$1,275,414	\$1,163,200	\$1,079,574
\$ for Contract with Alexandria Community Shelter	\$704,699	\$706,288	N/A*
FTE's	1.6	1.3	1.0
# of households served	447	105	400
# of clients served	461	120	425
# of shelter bed nights of care	19,272	14,800	19,000
Cost per shelter bed night	\$66	\$79	\$57
% of households developing a self-sufficiency assessment within 72 hours of entering the shelter	100%	95%	95%

*In FY 2011 a request for proposals (RFP) will be made for the City's contract with the Alexandria Community Shelter. A dollar amount for this contract is not being projected in FY 2011 in order ensure a fair process for all bidders.

Department of Human Services

Community Services, continued

Activity Data

COMMUNITY & EMERGENCY SERVICES – 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.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$1,077,685	\$1,450,424	\$1,168,491
FTE's	7.3	7.7	8.0
# of clients served	4,130	4,750	4,000
\$ of assistance provided	\$538,007	\$668,182	\$509,789
\$ value of community donations disseminated	\$145,238	\$175,000	\$145,000
Cost per client served	\$261	\$305	\$292
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.			
Expenditures	\$256,887	\$282,977	\$272,177
FTE's (staff time for this activity is in the Emergency Services and Homeless activities)	0.1	0.1	0
# of clients served	94	84	85
Total Cost per client served	\$2,733	\$3,369	\$3,202
% of households with rent burdens reduced to 50% of gross income	13%	32%	10%
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	\$91,494	\$102,633	\$83,997
FTE's	1.2	1.1	1.0
# of post-release clients served	104	110	120
Cost per client served	\$880	\$933	\$700
% of clients not returning to prison on new felony charges within one year of enrollment	99%	85%	90%

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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total Budget	7.4%	7.6%	7.6%
Total Expenditures	\$4,213,874	\$4,332,020	\$4,307,675
Less Revenues	\$1,216,213	\$1,687,436	\$1,316,815
Net General Fund Expenditures	\$2,997,661	\$2,644,584	\$2,990,860
Program Outcomes			
% of clients rating service as good or excellent	93%	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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$1,421,420	\$1,629,595	\$1,531,862
FTE's	15.1	16.5	15.5
# of VIEW clients served	407	408	408
Cost per client served	\$3,492	\$3,994	\$3,755
% of clients placed in work activity	92%	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	\$679,280	\$760,748	\$788,662
FTE's	5.0	4.6	4.6
# of all youth served	621	597	597
Cost per youth served	\$1,094	\$1,274	\$1,321
Hourly average wage per placement	\$7.27	\$6.41	\$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	\$2,113,174	\$1,941,677	\$1,987,151
FTE's	16.0	15.7	15.7
# of adult clients served	3,319	2,456	2,456
Cost per adult client served	\$637	\$791	\$809
Average hourly wage per placement	\$15.55	\$13.83	\$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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total Budget	19.5%	17.8%	19.2%
Total Expenditures	\$11,090,574	\$10,138,926	\$10,874,366
Less Revenues	\$7,187,964	\$6,447,619	\$7,199,350
Net General Fund Expenditures	\$3,902,610	\$3,691,307	\$3,675,016
Program Outcomes			
% of children attending accredited child care centers	77%	55%	75%

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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$5,883,685	\$5,217,522	\$5,647,837
FTE's	8.7	8.2	9.3
# of families that received child care services	554	433	397
# of children that received child care services	848	645	675
# of teen parents served	20	13	20
Cost per child served	\$6,938	\$8,089	\$8,367
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	\$370,737	\$322,109	\$345,391
FTE's	3.6	3.4	4.0
# of corrective action plans	23	11	15
# of providers regulated	259	274	240
Cost per provider regulated	\$1,431	\$1,176	\$1,439
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	\$1,975,420	\$2,029,651	\$2,066,343
FTE's	0.7	0.6	0.4
# of children served	252	252	252
Cost per child served	\$7,839	\$8,054	\$8,200
% of children passing Phonological Awareness Literacy Screening (PALS)	85%	85%	85%

Department of Human Services

Office of Early Childhood Development (OECED), 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$333,446	\$273,244	\$841,227
FTE's	0.5	0.5	0.3
# of children served	210	192	250
Cost per child served	\$1,588	\$1,423	\$3,365
% of children passing Phonological Awareness Literacy Screening (PALS)	80%	80%	80%
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			
Expenditures	\$1,891,130	\$1,998,480	\$1,805,706
\$ of direct payments for service	\$1,750,264	\$1,858,716	\$1,805,706
FTE's	1.0	1.0	0.0
# of students enrolled	774	700	700
# of monitoring visits conducted	12	12	12
Cost per student per day of service	\$10	\$13	\$10
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	\$636,156	\$297,919	\$167,861
FTE's	3.0	2.8	1.5
# of workshops for providers	75	62	75
# completing Vocational ESL class	34	40	36
# of teachers completing CDA training	20	10	10

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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total Budget	19.5%	17.8%	20.2%
Total Expenditures	\$11,089,998	\$10,088,550	\$11,427,039
Less Revenues	\$7,604,425	\$6,716,710	\$7,614,769
Net General Fund Expenditures	\$3,485,573	\$3,371,840	\$3,812,270
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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$2,667,931	\$2,481,111	\$2,683,351
FTE's	20.9	20.9	22.3
Monthly average # of families receiving prevention and child protection services	160	200	175
Cost per family served	\$16,675	\$12,406	\$15,333
% 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*	\$5,857,800	\$5,468,851	\$6,200,519
\$ of non CSA foster care payments	\$2,852,110	\$2,300,000	\$2,887,217
FTE's	28.9	26.9	28.7
Monthly average # of children served in foster care	192	200	165
Service delivery cost per child	\$15,655	\$15,844	\$20,081
# of approved foster homes	58	91	60
% of children in foster care that have no more than 2 placements in less than 12 months	87%	87%	87%
% of children re-entering foster care	0%	7%	3%

*Note: This activity now includes the Child Assessment & Treatment Center (CATCH) activity which was previously reported as a separate activity.

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

ADOPTION SERVICES – The goal of Adoption Services is to secure permanent families for children in Department of Social Services custody.			
Total Expenditures	\$2,564,267	\$2,138,588	\$2,543,169
Total \$ of adoption subsidies	\$2,015,872	\$1,700,000	\$1,967,523
FTE's	5.7	5.0	5.3
Monthly average # of subsidies	177	177	177
Service delivery cost per child	\$3,098	\$2,478	\$3,252
% of children exiting to adoption whose adoption is completed within 24 months	17%	32%	32%

Department of Human Services

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.

	% of Total Budget	20.2%	22.4%	18.2%
	Total Expenditures	\$11,472,166	\$12,745,034	\$10,327,100
	Less Revenues	\$5,480,916	\$5,448,193	\$5,031,084
	Net General Fund Expenditures	\$5,991,250	\$7,296,841	\$5,296,016
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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures*	\$239,914	\$249,607	\$261,159
FTE's	3.0	3.0	3.0
\$ of funds administered	\$11,232,252	\$12,495,427	\$10,065,941
Cost per \$100,000 administered	\$2,136	\$1,998	\$2,594
% decrease in funding of children in congregate care	69.0%	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	\$7,042,413	\$8,996,707	\$6,270,304
FTE's	0.0	0.0	0.0
# of children served	358	427	362
\$ of services purchased for children in foster care	\$5,425,952	\$7,883,940	\$5,642,305
\$ of services purchased for foster care prevention	\$1,654,908	\$737,356	\$627,999
Cost per child served	\$19,672	\$21,070	\$17,321
% 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$4,118,568	\$3,373,765	\$3,662,510
FTE's	0.0	0.0	0.0
# of children served	111	95	111
\$ of services purchased	\$4,118,568	\$3,830,327	\$3,768,246
Cost per child served	\$37,104	\$35,513	\$32,996
% 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	\$71,271	\$124,954	\$133,127
FTE's	0.0	0.0	0.0
# of children served	14	16	16
\$ of nonmandated services purchased	\$32,824	\$67,911	\$94,680
\$ of parental placements	\$38,447	N/A	\$38,447
Cost per child served	\$5,091	\$7,810	\$8,320
% 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total Budget	8.7%	8.4%	8.8%
Total Expenditures	\$4,940,901	\$4,766,148	\$5,010,835
Less Revenues	\$3,266,521	\$3,521,894	\$3,493,778
Net General Fund Expenditures	\$1,674,380	\$1,244,254	\$1,517,057
Program Outcomes			
% of clients receiving benefits in a timely manner	98%	80%	97%

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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Total Expenditures	\$1,771,290	\$1,737,644	\$1,799,709
\$ of Direct Benefit	\$57,336,523	\$53,000,000	\$55,000,000
FTE's	23.5	23.7	22.6
Average monthly # of cases	6,995	6,700	8,743
% of applications processed within 45 days	96%	90%	97%
% of Medicaid reviews processed timely	99%	97%	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.*			
Total Expenditures	\$63,612	\$0	\$0
\$ of Direct Benefit	\$270,300	\$0	\$0
FTE's	2.3	0.0	0.0
# of clients served	40	0	0
% of applications processed within 45 days	99%	0%	0%

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

SNAP - The goal of Supplemental Nutrition Assistance is to provide electronic benefits to low-income households to increase food purchasing power and alleviate hunger and malnutrition.			
Total Expenditures	\$1,642,129	\$1,610,499	\$1,668,023
\$ of Direct Benefit	\$8,177,862	\$5,500,000	\$7,000,000
FTE's	20.6	20.3	20.9
Average monthly # of cases	3,294	3,000	4,117
Cost per case	\$499	\$537	\$405
% of applications processed within 45 days	98%	90%	97%
% of renewals processed within 30 days	99%	90%	97%

Department of Human Services

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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Total Expenditures	\$600,536	\$597,342	\$618,535
\$ of Direct Benefit	\$1,831,564	\$1,596,551	\$1,700,000
FTE's	6.9	7.1	7.7
Average monthly # of cases	476	415	519
Cost per case	\$1,262	\$1,439	\$1,192
% of applications processed within 45 days	97%	90%	97%
% of renewals processed within 30 days	99%	90%	97%
OTHER VDSS PUBLIC ASSISTANCE PROGRAMS - Refugee Assistance, General Relief, and Auxiliary Grants*			
Expenditures	\$863,334	\$820,663	\$924,568
FTE's	4.0	3.9	3.9
Average monthly # of cases	194	174	218
Cost per case	\$4,450	\$4,716	\$4,241
% of applications processed within 45 days	100%	100%	100%
% of renewals processed within 30 days	100%	100%	100%

*In FY 2010 three activities were merged into the Other VDSS Public Assistance Programs activity. The three programs that were previously reported on individually were: Refugee Assistance, General Relief, and Auxiliary Grants.

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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total Budget	4.1%	3.6%	3.6%
Total Expenditures	\$2,304,073	\$2,033,259	\$2,033,259
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$2,304,073	\$2,033,259	\$2,033,259
Program Outcomes			
% of objectives met as reported by grantees	92%	90%	90%

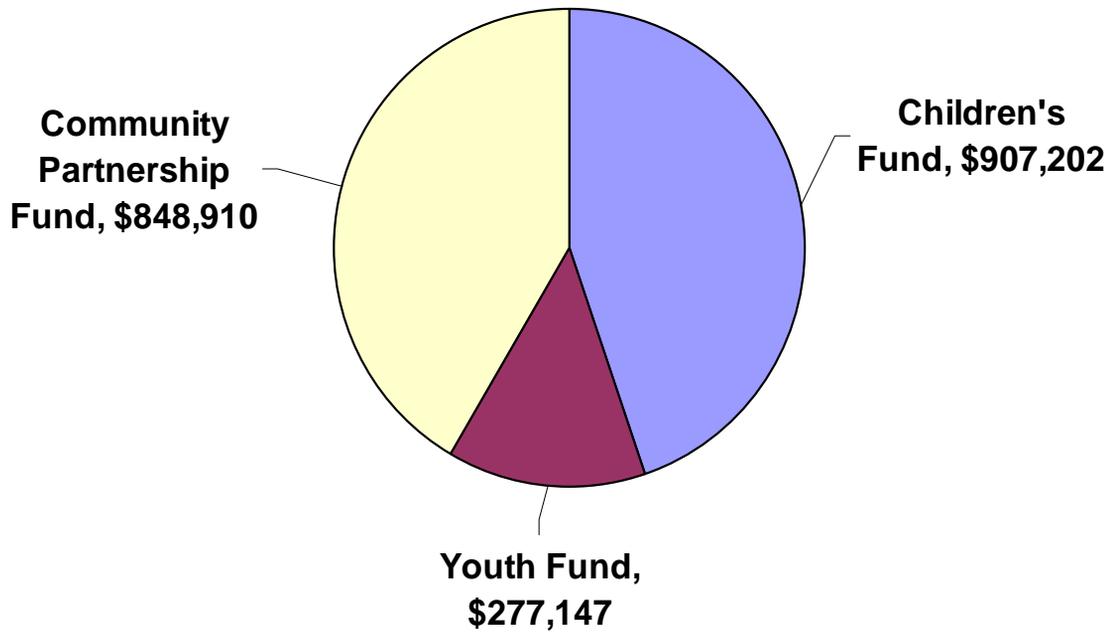
Activity Data

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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$1,016,747	\$907,202	\$907,202
FTE's	0.0	0.0	0.0
# of children served in classrooms with comprehensive services	469	462	462
# of children receiving intensive home-based early intervention services	236	331	200
Cost per child served	\$1,442	\$1,144	\$1,370
% 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	\$316,660	\$277,147	\$277,147
FTE's	0.0	0.0	0.0
# of grants awarded	20	19	20
# of youth served (direct services)	3,724	2,090	3,000
Cost per youth served	\$85	\$133	\$92
% of objectives met as reported by grantees	94%	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	\$970,666	\$848,910	\$848,910
FTE's	0.0	0.0	0.0
# of residents served through grant-funded programs	23,450	22,000	22,000
# of grants awarded	33	29	33
Cost per resident served	\$41.39	\$38.59	\$38.59
% of objectives met as reported by grantees	81%	90%	90%

Alexandria Fund for Human Services



Department of Human Services

Alexandria Fund for Human Services

FY 2011 CHILDREN'S FUND GRANT AWARDS

Organization	Program	FY 2010 Approved	FY 2011 Request	FY 2011 Award
Preschool Programs				
Child and Family Network Centers	Child and Family Network Centers	\$241,937	\$455,700	\$241,937
Non-Preschool Programs				
Alexandria Accredited Preschools	Family Support Project	\$155,490	\$225,000	\$153,440
Capital Youth Empowerment	Fathers In Touch	n/a	\$47,260	\$10,000
Hopkins House Association	ASTAR	\$20,000	\$20,000	\$20,000
Northern Virginia Family Services	Healthy Families Alexandria	\$295,195	\$347,610	\$295,195
Northern Virginia Urban League	Alexandria Resource Mothers	\$56,630	\$110,000	\$56,630
Stop Child Abuse Now (SCAN)	Parent Nurturing Project	\$9,846	\$15,000	\$10,000
Total		\$779,098	\$1,220,570	\$787,202
Proposals Not Recommended for Funding				
New Neighbors Education Center	ESL Program with Childcare	n/a	\$30,000	\$0
Total		\$0	\$30,000	\$0
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 Children's Fund Grant Awards		\$899,098	\$1,370,570	\$907,202

FY 2011 YOUTH FUND GRANT AWARDS

Organization	Program	FY 2010 Approved	FY 2011 Request	FY 2011 Award
Alexandria Police Youth Camp	APYC Summer Camp Program	\$14,000	\$35,000	\$10,547
Alexandria Seaport Foundation	Boat Building Apprenticeship Program	\$18,200	\$18,200	\$18,000
Big Brothers Big Sisters of the National Capital Area	Making A Positive Difference	\$10,700	\$42,000	\$10,700
Capital Youth Empowerment	Teen Pregnancy Prevention Program	n/a	\$29,050	\$5,000
Carpenter's Shelter & Alexandria Community Service Board	People of Promise	\$11,500	\$15,000	\$10,000
Center for Alexandria's Children	Children's Advocacy Center	\$18,000	\$50,000	\$18,000
Community Lodgings, Inc.	Family Learning Center Youth Education Program	n/a	\$30,000	\$15,000

Department of Human Services

Alexandria Fund for Human Services

FY 2011 YOUTH FUND GRANT AWARDS

Organization	Program	FY 2010 Approved	FY 2011 Request	FY 2011 Award
Higher Achievement Program	Increasing Academic Excellence	\$16,000	\$18,000	\$14,000
Northern Virginia AIDS Ministry	Access Advocacy for Children	\$7,000	\$7,000	\$5,000
Northern Virginia AIDS Ministry	HIV Prevention Program	\$17,500	\$17,500	\$15,000
Northern Virginia Family Services	Alexandria Intervention, Prevention & Education Elementary School Program	\$13,375	\$49,631	\$13,400
Northern Virginia Urban League	Grandfather's Mentoring Program	\$12,500	\$15,000	\$12,500
Northern Virginia Urban League	Math & Science Technology Program	\$10,000	\$25,000	\$8,000
Project Discovery - Alexandria	Project Discovery Program	\$18,000	\$27,000	\$18,000
Secondary Training & Education Program	Cyber Seniors/Cyber Teens	\$15,022	\$15,000	\$12,000
Stop Child Abuse Now (SCAN)	Alexandria/Arlington CASA Program	\$21,000	\$25,000	\$21,000
Tenants & Workers United	Alexandria United Teens	\$13,375	\$31,800	\$18,000
The Art League, Inc.	Space Of Her Own	\$10,000	\$10,000	\$10,000
The Campagna Center	Building Better Futures	\$14,000	\$20,000	\$15,000
Volunteer Alexandria	Youth Service Coalition	\$14,500	\$17,000	\$13,000
Total		\$254,672	\$497,181	\$262,147
Proposals Not Funded for FY 2011				
Liberty's Promise	Civic Engagement for Immigrant Youth	n/a	\$25,000	\$0
Wholistic Family Agape Ministries Institute	Teen Pregnancy Prevention Program	\$8,000	\$29,100	\$0
Total		\$8,000	\$54,100	\$0
Set Asides Recommended for Funding				
Alexandria Youth Council	Operating Budget	7,000	---	\$10,000
Developmental Assets/Youth Risk Behavior Surveys	Conference/Training Budget	\$5,000	---	\$5,000
Total		\$12,000	\$0	\$15,000
Total Youth Grant Fund Awards		\$274,672	\$551,281	\$277,147

Department of Human Services

Alexandria Fund for Human Services

FY 2011 COMMUNITY PARTNERSHIP GRANT AWARDS

Organization	Program	FY 2010 Approved	FY 2011 Request	FY 2011 Award
Alexandria Neighborhood Health Services, Inc.	Neighborhood-based Mental Health & Family Support Program	\$44,650	\$44,650	\$44,650
ALIVE! Inc.	Family Emergency Program	\$30,000	\$30,000	\$20,000
Arlington/Alexandria Coalition for the Homeless	Adopt-A-Family Transitional Housing	\$38,000	\$40,000	\$30,400
Capital Youth Empowerment	Fathers In Touch	n/a	\$47,260	\$18,000
Carpenter's Shelter	Transitional Services	\$71,400	\$71,400	\$71,400
Catholic Charities of the Diocese of Arlington, Inc	Christ House Emergency Shelter	\$19,000	\$20,000	\$19,000
Catholic Charities of the Diocese of Arlington, Inc	Retired & Senior Volunteer Program	\$10,000	\$15,000	\$10,000
Catholic Charities of the Diocese of Arlington, Inc	St. Martins' de Porres Senior Center	\$32,000	\$35,000	\$32,000
Child & Family Network Center	ESL/Family Literacy Program	\$8,000	\$40,000	\$8,000
Community Lodgings, Inc.	Transitional Housing Program	n/a	\$30,000	\$18,000
Computer C.O.R.E.	Building Careers & Community	\$15,200	\$22,500	\$15,200
Crisis Link	Crisis & Suicide Prevention Hotline & Community Education & Outreach	\$27,800	\$34,280	\$27,800
ENDependence Center of Northern Virginia	Independent Living Services for Alexandrians with Disabilities	\$32,400	\$36,000	\$25,920
Ethiopian Community Development Council	Employment & Support Services	n/a	\$32,814	\$18,000
Friends of Guest House, Inc.	Guest House Residential Program	\$46,440	\$46,400	\$37,152
Hopkins House Association	Early Childhood Learning Institute	\$35,000	\$34,200	\$35,000
Legal Aid Justice Center	Immigrant Advocacy Program	\$8,000	\$40,000	\$7,382
Legal Services of Northern Virginia	Legal Services for Low-income, Elderly & Disabled Residents	\$157,678	\$157,678	\$135,000
Literacy Council of Northern Virginia	Adult Literacy & Language Education Programs	\$18,000	\$20,000	\$14,400
Metropolitan Washington Ear, Inc.	Multimedia Reading & Information Service for Blind & Virtually Impaired	\$4,000	\$4,000	\$4,000

Department of Human Services

Alexandria Fund for Human Services

FY 2011 COMMUNITY PARTNERSHIP GRANT AWARDS

Organization	Program	FY 2010 Approved	FY 2011 Request	FY 2011 Award
National Rehabilitation & Rediscovery Foundation, Inc.	Support for Individuals with Brain Injuries	n/a	\$42,000	\$18,000
New Neighbors Education Center	Teaching English for Success	\$19,200	\$22,000	\$19,200
Northern Virginia AIDS Ministry	Medical Transportation Support Services	\$19,000	\$19,000	\$19,200
Northern Virginia Dental Clinic	Northern Virginia Dental Clinic	\$37,800	\$37,800	\$37,800
Northern Virginia Family Services	Alexandria Medication Access Program	\$38,000	\$43,377	\$38,000
Northern Virginia Resource Center for Deaf & Hard of Hearing Persons	Hearing, Education, & Advocacy Resources Program for Alexandria (HEAR-Alexandria)	\$14,400	\$18,000	\$14,400
Parent Leadership Training Institute of Alexandria	Parent Leadership Training Institute	\$24,000	\$34,000	\$24,000
Rebuilding Together Alexandria	Crisis Need Fund	\$9,000	\$15,000	\$7,846
Stop Child Abuse Now (SCAN) of Northern Virginia	Juntos Por El Cambio Educational Parent Support Group	\$14,400	\$20,000	\$14,400
Senior Services of Alexandria	Meals on Wheels	\$14,400	\$30,000	\$10,000
Tahirih Justice Center	Legal Assistance to Immigrant Women & Girls	\$19,000	\$25,000	\$15,200
Tenants' and Workers' Support Committee	Healthy & Involved Communities Program	n/a	\$11,000	\$5,000
Volunteer Alexandria	Volunteer Clearinghouse	\$34,560	\$40,000	\$34,560
Total		\$841,328	\$1,158,359	\$848,910
Proposals Not Funded for FY 2011				
Senior Services of Alexandria	Money Management	n/a	\$20,000	\$0
Total		\$0	\$20,000	\$0
Total Community Partnership Grant Awards		\$841,328	\$1,178,359	\$848,910

Department of Human Services

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	Adjustment	FY 2011 Approved
Various	<i>Increased Lease Costs</i>	\$99,160
<p>Lease costs throughout the Department were increased as mandated in contracts held by DHS. The Department has leased space at 2525 Mt. Vernon Avenue for the main facility (\$72,124) and 1900 N. Beauregard for both JobLink (\$16,485) and the Center for Alexandria's Children (\$10,551).</p>		
Various	<i>Contracts</i>	(\$11,675)
<p>Adjustments made to account for mandatory changes in contracts held by DHS resulted in an overall decrease to the budget. The City's contract with Fairfax County, who operates a Local Long-Term Care Ombudsman Program that serves as an advocate for residents at nursing homes and assisted living facilities, decreased by \$10,575. Additionally, the copier contract with Xerox decreased by \$5,095. These decreases were offset by increases in other contracts held by the Department.</p>		
Comprehensive Services Act	<i>Program Costs</i>	(\$2,000,825)
<p>Total costs (including the state share) for mandated services associated with the Comprehensive Services Act (CSA) are projected to decrease by \$2,429,486 resulting in a corresponding general fund decrease of \$2,000,825. Total program costs in FY 2011 are expected to be \$10,065,941 compared to \$12,495,427 in FY 2010. Decreased program costs in FY 2011 are the result of lower caseload levels in foster care services which is based on current year experience. It is also the result of bringing our children home to community-based treatment programs which are less expensive, as well as better for most of the children, when compared to residential programs outside of the community.</p>		

Department of Human Services

Summary of Budget Changes

Expenditure Reduction Options

Activity	Reduction Option	FTEs	FY 2011 Approved
Companion Services	<i>Companion Aide Program</i>		(\$120,000)
<p>In FY 2009 DHS staff reduced the Companion Aide Program's expenditures through more careful screening of participants which in some cases resulted in clients being referred to the Medicaid Home and Community Based Waiver Program. Through this screening and referral process the program came in under-budget by nearly \$300,000. In FY 2011 the program's general fund budget is reduced by \$120,000 as a result of previous implemented efficiency measures. An additional reduction of \$30,000 was also taken as a result of reductions in state revenue. It should be noted that the State of Virginia has frozen the number of new entries into the Medicaid Waiver Program. Due to this action by the State, the full efficiency amount of \$300,000 was not taken to ensure the program was funded at a level that could provide service to the projected number of new clients in FY 2011 who otherwise would have been referred to the Medicaid program.</p>			
Out of School Time Care	<i>Campagna Kids Program</i>		(53,010)
<p>The reduction of \$53,010 in FY 2011 is a 3% decrease from the FY 2010 adopted budget. The Campagna Center can achieve this reduction through program restructuring that will impact services. However, the total number of children TCC is able to serve under the contract remains the same.</p>			
Foster Care & Case Management	<i>Close Mentor Home</i>		(15,000)
<p>The City will discontinue operations of the Mentor Home serving 4 older foster youth and sell the property the home is currently located on. Ending this program results in an expenditure savings of \$15,000 in FY 2011. The resale of the property will generate a one-time revenue source of approximately \$1.15 million (which was the assessed value of the property as of January, 2010). Additionally, the resale of the property into private ownership will create annual tax revenue of approximately \$11,000. Closing the Mentor Home will displace the 4 older foster youth to a privately run facility outside of Alexandria. Ending the program also eliminates the need of the live in staff member currently providing services at the Mentor Home (this person is not a City employee).</p>			
Total General Fund Reductions		0.0	(\$188,010)

Department of Human Services

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 2011 Approved
Other VDSS Public Assistance Programs	<i>Clerk Typist II</i>	-1.0	(\$21,821)
<p>Clerk Typist II's are responsible for the orderly and timely filing of caseload information so that it can be readily accessible to Eligibility Workers who deliver benefits to VDSS clients within the state mandate of seven days. Unfunding this position will prohibit DHS from fully staffing the Records Room and negatively impact internal customer service.</p>			
Unfunded Positions Carried Over from FY 2010			
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>			
Public Assistance	<i>Eligibility Workers</i>	-3.0	(\$85,497)
<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>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>			
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>			
JobLink - VIEW	<i>Alexandria Works Director</i>	-1.0	(\$54,957)
<p>This position manages the JobLink Office of Alexandria Works which operates safety net programs related to employment programs for over 400 welfare recipients. Clients in VIEW have increased by 22%, and Joblink caseloads overall have increased by 18%. Unfunding this position will require other staff members to conduct the daily management functions of associated with this position, result in decreased coordination with the non-profit community, and reduced oversight of grant documentation.</p>			
Total General Fund Reductions		-8.0	(\$389,761)