

# Operating Agencies

## HEALTH AND WELFARE

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# 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 2009 Budget Summary Table and Highlights

### Summary Table

	FY 2007 Actual	FY 2008 Amended	FY 2009 Approved
Total Expenditures	\$53,500,877	\$54,446,210	\$56,677,678
Less Revenues	\$26,268,859	\$26,168,438	\$28,067,510
Net Gen. Fund Expenditures	\$27,232,018	\$28,277,772	\$28,610,168
Authorized Positions (FTE's)	243.7	242.7	242.4

### Highlights

- Total non-personnel costs increased \$1,377,439 or 4.0% due to an increase in anticipated Welfare client payments and costs associated with the Comprehensive Services Act. These increases are largely funded with special revenue, including a \$0.9 million increase in State funds for CSA and approximately \$0.5 million in additional funds for various Welfare programs. As part of the add/delete process City Council approved continuing the \$500,000 and one social worker position that were funded in FY 2008 to eliminate the fee system waiting list for child care. Council also provided \$50,000 for summer jobs for youth and designated \$90,000 in Contingent Reserves for a study on services for our aging population.

- In total, internal services and non-general fund revenues increased by nearly \$2 million, based on FY 2007 actual receipts and the reallocation of existing staff to meet client demand and the draw down of available revenue and reimbursement.

### Highlights

- In FY 2009 the approved General Fund budget increased by \$332,396 (1.2%).
- FY 2009 personnel costs increased by \$797,029 or 4.1%; the increase was due to step adjustments and increased retirement costs, as well as a one-time pay supplement for all employees and a one-time 2% pay supplement for employees at the top of their grade.

## DHS Programs and Activities

### Leadership & Management Support Services

Leadership/IT & General Management  
Multicultural Services

### Youth Services

Youth Services

### Aging & Adult Services

Adult Protective Services  
Companion Services  
Community-Based Long Term Care  
Transportation  
Res. Long Term Care Placement & Assistance

### Community Services

Homeless Prevention  
Homeless Shelter  
Emergency Services  
Rent Relief  
Ex-offender Re-entry

### Out-of-School Time Services

Out-of-School Time

### JobLink Employment Services

Virginia Initiative for Employment not Welfare  
Youth Employment  
Adult Employment

### Alexandria Fund for Human Services

Children's Fund  
Youth Fund  
Community Partnership Fund

### Early Childhood Development

Child Care Assistance  
Regulatory Services  
Early Intervention Services  
Head Start  
Virginia Preschool Initiative  
Resource Development

### Child Welfare Services

Child Protective and Family Services  
Foster Care Case Management  
Adoptions  
CATCH

### 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

### Public Assistance

Medicaid  
SLH  
Food Stamps  
TANF  
Refugee Assistance  
General Relief  
Auxiliary Grants

## Dept Info

### Department Contact Info

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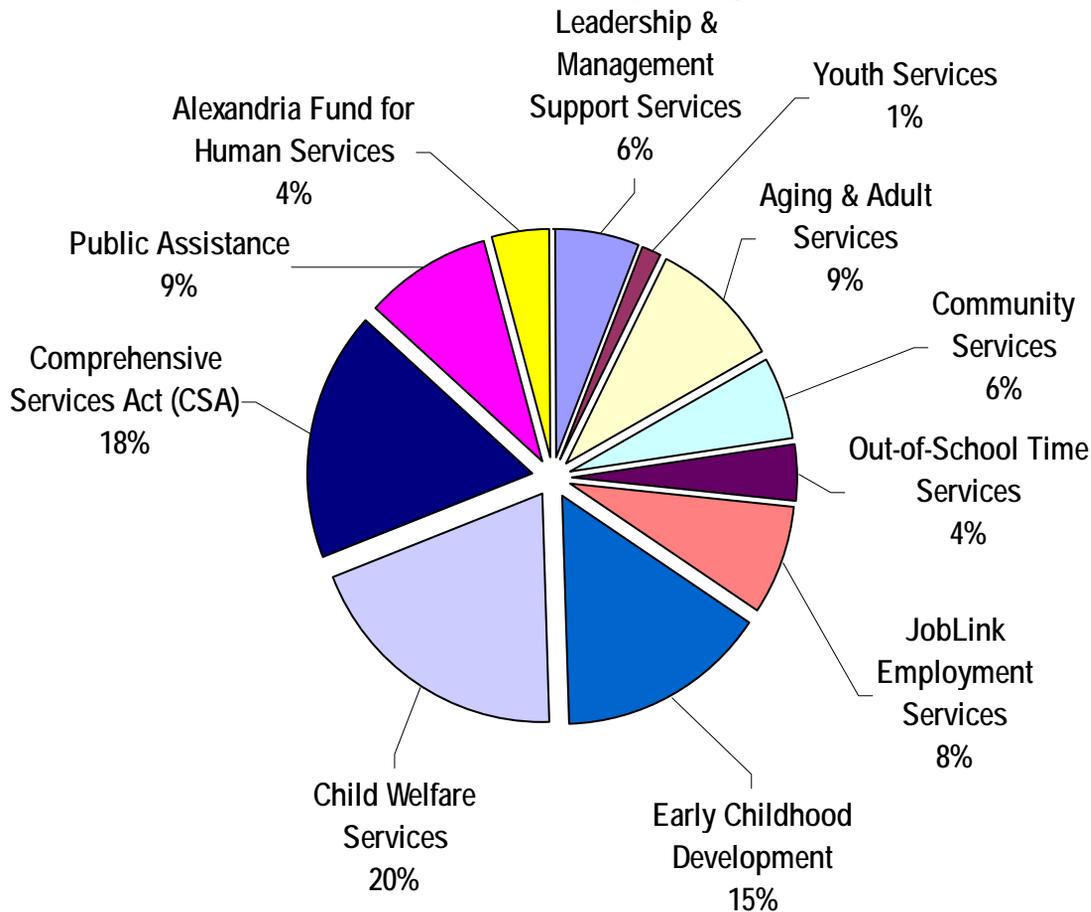
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## Selected Performance Measures

Selected Performance Measures	FY 2007 Actual	FY 2008 Approved	FY 2009 Approved
# of Human Services clients served (unduplicated)	N/A	TBD	TBD
# of meals served	77,862	80,800	82,800
# of adult clients served through Adult Employment	3,631	3,230	3,230
Of children in foster care < 12 months, % that have had no more than 2 placements	84%	80%	78%
# of ESL participants served	400	405	410
% of grant-funded programs meeting program goals and objectives	85%	85%	95%

## FY 2009 Approved Expenditures by Program



## Expenditure and Revenue Summary

Expenditure By Classification	FY 2007 Actual	FY 2008 Amended	FY 2009 Approved	% Change 2008-2009
Personnel	\$18,654,320	\$19,660,681	\$20,457,710	4.1%
Non-Personnel	34,771,069	34,624,529	36,001,968	4.0%
Capital Goods Outlay	75,506	161,000	218,000	35.4%
<b>Total Expenditures</b>	<b><u>\$53,500,895</u></b>	<b><u>\$54,446,210</u></b>	<b><u>\$56,677,678</u></b>	<b>4.1%</b>
<b>Less Revenues</b>				
Internal Services	\$0	\$161,000	\$218,000	35.4%
Special Revenue Funds	26,268,877	\$26,007,438	27,849,510	7.1%
<b>Total Designated Funding Sources</b>	<b><u>\$26,268,877</u></b>	<b><u>\$26,168,438</u></b>	<b><u>\$28,067,510</u></b>	<b>7.3%</b>
<b>Net General Fund Expenditures</b>	<b><u>\$27,232,018</u></b>	<b><u>\$28,277,772</u></b>	<b><u>\$28,610,168</u></b>	<b>1.2%</b>
<b>Total Department FTE's</b>	<b><u>243.7</u></b>	<b><u>242.7</u></b>	<b><u>242.4</u></b>	<b>-0.1%</b>

\* The FY 2008 Budget was amended to reflect City Council action in June 2007 when Council allocated \$577,000 from Contingent Reserves to clear the waiting list for child care (\$500,000) and a social worker to handle the increased caseload (\$77,000). In June 2008 the remaining \$300,000 that had been designated in Contingent Reserves was allocated for other early childhood needs for a total increase from FY 2008 Approved budget of \$877,000.

# Department of Human Services

## Program Level Summary Information

### Expenditure Summary

Expenditure By Program	FY 2007 Actual	FY 2008 Amended	FY 2009 Approved	% Change 2008-2009
Leadership, IT & Management Support Services	\$3,077,810	\$2,549,507	\$3,513,143	37.8%
Youth Services	810,468	543,204	713,590	31.4%
Aging & Adult Services	4,779,385	5,258,837	5,368,307	2.1%
Community Services	3,085,634	3,331,150	3,354,453	0.7%
Out-of-School Time Services	2,070,465	2,221,087	2,087,534	-6.0%
JobLink Employment Services	3,744,996	3,979,635	4,424,889	11.2%
Early Childhood Development	8,250,759	9,054,637	8,523,974	-5.9%
Child Welfare Services	10,708,687	10,767,517	11,035,807	2.5%
Comprehensive Services Act (CSA)	10,100,402	9,093,976	10,171,532	11.8%
Public Assistance	4,619,247	5,321,778	5,159,569	-3.0%
Alexandria Fund for Human Services	2,253,041	2,324,880	2,324,880	0.0%
<b>Total Expenditures</b>	<b>\$53,500,895</b>	<b>\$54,446,209</b>	<b>\$56,677,677</b>	<b>4.1%</b>

The significant increase in Leadership and Management Support Services in FY 2009 is the result of a \$200K increase for vehicle replacement compared to the FY 2008 schedule replacements and reallocation of staff from the Child Welfare Services Program. The increase in the Youth Services Division results from reallocation of staff from Child Welfare Services. Expenditures for CSA-mandated clients are expected to increase in FY 2009. Other changes in Program funding are described in the "Summary of Budget Changes" at the end of the section. All other changes to program expenditures are the result of reallocation of staffing to meet client need described on the first page.

### Staffing Summary

Authorized Positions (FTE's) by Program	FY 2007 Actual	FY 2008 Amended	FY 2009 Approved	% Change 2008-2009
Leadership, IT & Management Support Services	25.0	26.0	27.0	3.8%
Youth Services	4.0	4.0	5.0	25.0%
Aging & Adult Services	27.0	28.0	28.0	0.0%
Community Services	13.0	13.0	13.0	0.0%
Out-of-School Time Services	1.0	1.0	1.0	0.0%
JobLink Employment Services	35.1	35.1	36.1	2.9%
Early Childhood Development *	17.6	16.6	16.5	-0.6%
Child Welfare Services	59.7	57.7	55.5	-3.9%
Comprehensive Services Act (CSA)	3.0	3.0	3.0	0.0%
Public Assistance	58.3	58.3	57.3	-1.7%
Alexandria Fund for Human Services	0.0	0.0	0.0	N/A
<b>Total full time employees</b>	<b>243.7</b>	<b>242.7</b>	<b>242.4</b>	<b>-0.1%</b>

\* The reduction in positions between FY 2007 and FY 2008 reflects the loss of federal Childcare Admin pass-thru revenues. One FTE is not funded in FY 2008. Additionally, a Social Worker position currently filled by a retiring employee will be eliminated. These decreases are offset by the addition of a Social Worker position to work with the Alexandria Redevelopment Housing Authority at the Ladrey senior housing facility. In FY 2009, one of the positions previously funded by Childcare Admin pass-thru revenues and funded by City Council with City monies in June 2007, was proposed for elimination by the City Manager. City Council restored the funding in the add/delete process. In addition, a full time psychologist position is reduced to 0.75 FTE to reflect the actual hours worked. All other changes to FTEs reflect reallocations of employees to reflect client need and available funding. The position counts reflected here differ from the Personnel Summary section of the budget.

# 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 2007 Actual	FY 2008 Approved	FY 2009 Approved
% of Total Budget	5.8%	4.7%	6.2%
Total Expenditures	\$3,077,810	\$2,549,507	\$3,513,143
Less Revenues	\$521,582	\$683,013	\$740,013
Net General Fund Expenditures	\$2,556,228	\$1,866,494	\$2,773,130
<b>Program Outcomes</b>			
% of clients rating service as good or excellent	N/A	TBD	TBD
% of departmental activities achieving effectiveness objectives	N/A	TBD	TBD

### 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 2007 Actual	FY 2008 Approved	FY 2009 Approved
Expenditures	\$2,807,901	\$2,315,591	\$3,215,850
FTE's	23.0	24.0	25.0
# of Human Services clients served (unduplicated)	14,343	14,400	14,400
# of activities managed	41	41	41
\$ managed	\$53,500,895	\$54,446,210	\$56,677,677
% of clients rating service as good to excellent	N/A	TBD	TBD

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/1	\$269,909	\$233,916	\$297,293
FTE's	2.0	2.0	2.0
# of ESL participants served	415	410	410
# of language line calls - City wide	2,276	2,725	2,725

/1 \$60,000 was moved from Child Welfare Services in FY 2009 to more accurately reflect the cost of Multicultural Services

# 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 2007 Actual	FY 2008 Approved	FY 2009 Approved
% of Total Budget	1.5%	1.0%	1.3%
Total Expenditures	\$810,468	\$543,204	\$713,590
Less Revenues	\$117,617	\$145,772	\$150,773
Net General Fund Expenditures	\$692,851	\$397,432	\$562,817
Program Outcomes			
# of youth policy initiatives initiated and/or supported by the Commission and other youth organizations	7	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 2007 Actual	FY 2008 Approved	FY 2009 Approved
Expenditures	\$810,468	\$543,204	\$713,590
FTE's	4.0	4.0	5.0
# of Project Discovery students served	133	135	135
% of Project Discovery students who are accepted in post-secondary educational programs	92%	92%	92%
% of youth service providers indicating increased knowledge of, and participating in, collaborative or interagency initiatives and services/programs	88%	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 2007 Actual	FY 2008 Approved	FY 2009 Approved
% of Total Budget	8.9%	9.7%	9.5%
Total Expenditures	\$4,779,385	\$5,258,837	\$5,368,307
Less Revenues	\$1,233,156	\$1,302,700	\$1,341,879
Net General Fund Expenditures	\$3,546,229	\$3,956,137	\$4,026,428
<b>Program Outcomes</b>			
% of residents age 60 or older responding that City services meet their expectations most of the time	N/A	TBD	TBD

### 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 2007 Actual	FY 2008 Approved	FY 2009 Approved
Expenditures	\$579,120	\$582,961	\$610,865
FTE's	5.3	5.3	5.5
# of reports investigated	212	250	250
Monthly average # of cases managed	228	246	246
Cost per case	\$2,540	\$2,370	\$2,483
% of investigations initiated within 24 hours of report	86%	98%	100%
% of cases without further incidence of abuse, exploitation, or neglect within 12 months	93%	96%	96%

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	\$1,995,263	\$2,170,108	\$2,155,818
\$ of Direct Service for Companion Aide salaries	\$1,296,149	\$1,436,639	\$1,386,639
FTE's	5.7	6.7	6.9
Monthly average # of cases managed	277	285	285
Cost per case	\$7,203	\$7,614	\$7,564
% 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	\$1,274,184	\$1,437,207	\$1,474,728
FTE's	10.6	10.6	10.2
# of meals served	64,192	64,200	64,200
# of adult day care hours provided	24,601	24,000	24,000
% of home meals delivered on schedule	100%	98%	98%
% of day care capacity utilized	88%	93%	93%

# 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 2007 Actual	FY 2008 Approved	FY 2009 Approved
Expenditures	\$530,371	\$586,649	\$594,024
FTE's	4.7	4.7	4.7
# of one-way bus trips provided by Agency and Aging staff	3,272	3,000	3,000
# of one-way senior taxi trips	13,226	13,400	13,400
Cost per one-way senior taxi trip	\$16.75	\$16.75	\$16.75
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	\$400,447	\$481,912	\$532,872
\$ of Direct Services (Birmingham Green facility)	\$369,672	\$398,234	\$497,860
FTE's	0.7	0.7	0.7
# of screenings for residential and community-based care	105	150	150
# of beds budgeted	30	30	32
\$ per screening	\$293	\$558	\$233
Total Annual Cost per budgeted bed	\$12,322	\$13,274	\$15,558

/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 2007 Actual	FY 2008 Approved	FY 2009 Approved
% of Total Budget	5.8%	6.1%	5.9%
Total Expenditures	\$3,085,634	\$3,331,150	\$3,354,453
Less Revenues	\$1,140,602	\$1,058,414	\$1,064,065
Net General Fund Expenditures	\$1,945,032	\$2,272,736	\$2,290,388
<b>Program Outcomes</b>			
% of effectiveness goals met by Community Services program	TBD	TBD	TBD

### 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 2007 Actual	FY 2008 Approved	FY 2009 Approved
Expenditures	\$403,131	\$433,145	\$421,857
FTE's	2.9	2.9	2.9
# of clients served	275	167	167
# of households served	135	82	82
\$ of assistance provided	\$334,886	\$425,000	\$425,000
Cost per household served	\$2,986	\$5,282	\$5,145
# of evictions avoided	135	82	82
% of households who are still in their homes 6 months later	83%	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	\$1,343,170	\$1,411,991	\$1,461,874
\$ for Contract with Alexandria Community Shelter	\$670,157	\$666,269	\$704,118
FTE's	1.6	1.6	1.6
# of households served	238	240	240
# of clients served	306	306	306
# of shelter bed nights of care	14,874	14,800	14,800
Cost per shelter bed night	\$90.30	\$95.40	\$98.78
% of households developing a self-sufficiency assessment within 72 hours of entering the shelter	90%	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	\$962,789	\$1,093,170	\$1,074,961
FTE's	7.3	7.3	7.3
# of clients served	3,642	3,500	3,500
\$ of assistance provided	\$276,376	280,000	280,000
\$ value of community donations disseminated	\$181,194	\$185,000	\$185,000
Cost per client served	\$264	\$312	\$307

# Department of Human Services

## 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 2007 Actual	FY 2008 Amended	FY 2009 Approved
Expenditures	\$272,677	\$287,725	\$286,179
FTE's	0.1	0.1	0.1
# of clients served	81	80	80
Total Cost per client served	\$3,366	\$3,597	\$3,577
% of households with rent burdens reduced to 50% of gross income	14%	12%	12%

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	\$103,867	\$105,119	\$109,582
FTE's	1.2	1.2	1.2
# of post-release clients served	94	100	100
Cost per client served	\$1,105	\$1,051	\$1,096
% of clients not returning to prison on new felony charges within one year of enrollment	86%	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 2007 Actual	FY 2008 Approved	FY 2009 Approved
% of Total Budget	3.9%	4.1%	3.7%
Total Expenditures	\$2,070,465	\$2,221,087	\$2,087,534
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$2,070,465	\$2,221,087	\$2,087,534
Program Outcomes			
% of parents rating vendor-provided out-of-school time programs good or excellent	90%	95%	95%

### 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 2007 Actual	FY 2008 Approved	FY 2009 Approved
Expenditures	\$2,070,465	\$2,221,087	\$2,087,534
\$ of direct payments for service	\$1,951,408	\$2,040,000	\$1,950,000
FTE's	1.0	1.0	1.0
# of students enrolled	764	840	840
# of monitoring visits conducted	12	24	24
Cost per student per day of service	\$13	\$11	\$11

# 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 2007 Actual	FY 2008 Approved	FY 2009 Approved
% of Total Budget	7.0%	7.3%	7.8%
Total Expenditures	\$3,744,996	\$3,979,635	\$4,424,889
Less Revenues	\$1,409,251	\$1,560,566	\$1,796,013
Net General Fund Expenditures	\$2,335,745	\$2,419,069	\$2,628,876
<b>Program Outcomes</b>			
% of clients rating service as good or excellent	98%	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 2007 Actual	FY 2008 Approved	FY 2009 Approved
Expenditures	\$1,237,426	\$1,317,485	\$1,543,214
FTE's	14.3	14.3	15.1
# of VIEW clients served	354	354	354
Cost per client served	\$3,496	\$3,722	\$4,359
% of clients placed in work activity	88%	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	\$619,338	\$657,829	\$724,165
FTE's	5.0	5.0	5.0
# of all youth served	488	673	673
Cost per youth served	\$1,269	\$977	\$1,076
Hourly average wage per placement	\$5.69	\$6.30	\$6.30

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	\$1,888,232	\$2,004,321	\$2,157,510
FTE's	15.8	15.8	16.0
# of adult clients served	2,923	3,230	3,230
Cost per adult client served	\$646	\$621	\$668
Average hourly wage per placement	\$14.64	\$12.42	\$12.42

# 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 2007 Actual	FY 2008 Approved	FY 2009 Approved
% of Total Budget	15.4%	16.6%	15.0%
Total Expenditures	\$8,250,759	\$9,054,637	\$8,523,974
Less Revenues	\$6,429,941	\$6,166,041	\$6,308,852
Net General Fund Expenditures	\$1,820,818	\$2,888,596	\$2,215,122
Program Outcomes			
% of children attending accredited child care centers	62%	65%	65%

### 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 2007 Actual	FY 2008 Approved	FY 2009 Approved
Expenditures	\$5,185,198	\$6,099,874	\$5,553,118
FTE's	9.7	8.7	8.7
# of families that received child care services	554	472	468
# of children that received child care services	792	681	701
# of teen parents served	8	10	10
Cost per child served	\$6,547	\$8,957	\$7,922

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	\$306,403	\$341,049	\$325,807
FTE's	3.5	3.5	3.5
# of corrective action plans	10	10	10
# of providers regulated	N/A	246	253
Cost per provider regulated	N/A	\$1,386	\$1,288

EARLY INTERVENTION SERVICES – The goal of Early Intervention Services is to provide assessment, support and referral for children with developmental delays to identify services within the community that are best suited to their unique, educational needs.			
Expenditures	\$14,591	\$16,240	\$15,515
FTE's	0.2	0.2	0.2
# of children assessed for developmental delays	70	70	70
# of families that received supportive services	40	40	40
Cost per child served	\$208	\$232	\$222
% of assessments completed within 2 weeks	100%	100%	100%

## Office of Early Childhood Development (OECD), continued

### Activity Data

HEAD START – The goal of Head Start is to provide quality preschool experience and comprehensive services to low-income families to help children develop the skills necessary for school readiness through a contractual relationship with a local non-profit.	FY 2007 Actual	FY 2008 Approved	FY 2009 Approved
Expenditures	\$2,145,757	\$1,963,611	\$2,010,912
FTE's	0.7	0.7	0.7
# of children served	252	252	252
Cost per child served	\$8,515	\$7,792	\$7,980
% of children with an increase of COR scores of at least 0.9 between the beginning and the end of the school year	81%	85%	85%

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.			
Expenditures	\$257,492	\$257,161	\$254,984
FTE's	0.5	0.5	0.5
# of children served	189	193	193
Cost per child served	\$1,362	\$1,332	\$1,321
% of children who increased their literacy levels using a standardized assessment tool (Pre-K PALS)	N/A	TBD	TBD

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	\$341,318	\$376,702	\$363,638
FTE's	3.0	3.0	3.0
# of workshops for providers	52	61	61
# completing Vocational ESL class	26	30	30
# of teachers completing CDA training	N/A	TBD	TBD

# 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 2007 Actual	FY 2008 Approved	FY 2009 Approved
% of Total Budget	20.0%	19.8%	19.5%
Total Expenditures	\$10,708,687	\$10,767,517	\$11,035,807
Less Revenues	\$8,078,669	\$7,854,222	\$8,386,215
Net General Fund Expenditures	\$2,630,018	\$2,913,295	\$2,649,592
<b>Program Outcomes</b>			

### 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 2007 Actual	FY 2008 Approved	FY 2009 Approved
Expenditures	\$2,674,118	\$2,778,267	\$2,771,280
FTE's	22.1	21.3	20.9
Monthly average # of families receiving prevention and child protection services	223	234	234
Cost per family served	\$11,992	\$11,873	\$11,843
% 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	\$5,804,872	\$6,124,052	\$5,913,042
\$ of non CSA foster care payments	\$2,667,497	\$3,029,610	\$3,029,610
FTE's	28.7	27.7	26.4
Monthly average # of children served in foster care	211	222	222
Service delivery cost per child	\$14,869	\$13,939	\$12,988
# of approved foster homes	81	91	91
% of children in foster care that have no more than 2 placements in less than 12 months	84%	87%	87%
% of children re-entering foster care	5.1%	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	\$2,152,158	\$1,683,904	\$2,180,293
Total \$ of adoption subsidies	\$1,622,254	\$1,085,000	\$1,606,356
FTE's	6.3	6.1	5.7
Monthly average # of subsidies	147	177	177
Service delivery cost per child	\$3,605	\$3,384	\$3,243
% of children exiting to adoption whose adoption is completed within 24 months	29%	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 2007 Actual	FY 2008 Approved	FY 2009 Approved
Expenditures	\$77,539	\$181,294	\$171,192
FTE's	2.7	2.7	2.5
# of children screened for medical issues	104	176	176
Cost per child served	\$746	\$1,030	\$973
% 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.

	FY 2007 Actual	FY 2008 Approved	FY 2009 Approved*
<b>Program Totals</b>			
% of Total Budget	18.9%	16.7%	17.9%
Total Expenditures	\$10,100,402	\$9,093,976	\$10,171,532
Less Revenues	\$4,135,065	\$3,762,171	\$4,691,890
Net General Fund Expenditures	\$5,965,337	\$5,331,805	\$5,479,642
<b>Program Outcomes</b>			
% of placements found appropriate at utilization review	100%	100%	100%
% of children receiving comprehensive assessments	100%	100%	100%

\* An additional \$230K is proposed as a designation of fund balance as a contingency should additional funding be needed for this program.

### 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 2007 Actual	FY 2008 Approved	FY 2009 Approved
Expenditures	\$222,288	\$240,643	\$247,297
FTE's	3.0	3.0	3.0
\$ of funds administered	\$10,174,644	\$8,871,825	\$8,871,825
Cost per \$100,000 administered	\$2,185	\$2,712	\$2,787
% decrease in funding of high-end residential services	N/A	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	\$7,112,242	\$6,374,400	\$7,145,449
FTE's	0.0	0.0	0.0
# of children served	417	485	485
\$ of services purchased for children in foster care	\$6,529,750	\$5,886,911	\$5,886,911
\$ of services purchased for foster care prevention	\$568,955	\$436,598	\$436,598
Cost per child served	\$17,056	\$13,143	\$14,733
% of children receiving comprehensive assessments	100%	100%	100%

# Department of Human Services

## 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 2007 Actual	FY 2008 Approved	FY 2009 Approved
Expenditures	\$2,667,091	\$2,390,400	\$2,679,543
FTE's	0.0	0.0	0.0
# of children served	78	80	80
\$ of services purchased	\$2,990,471	\$2,473,316	\$2,473,316
Cost per child served	\$34,193	\$29,880	\$33,494
% 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	\$98,781	\$88,533	\$99,242
FTE's	0.0	0.0	0.0
# of children served	16	20	20
\$ of services purchased	\$85,468	\$75,000	\$75,000
Cost per child served	\$6,174	\$4,427	\$4,962
% 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 2007 Actual	FY 2008 Approved	FY 2009 Approved
% of Total Budget	8.6%	9.8%	9.1%
Total Expenditures	\$4,619,247	\$5,321,778	\$5,159,569
Less Revenues	\$3,188,908	\$3,635,028	\$3,587,810
Net General Fund Expenditures	\$1,430,339	\$1,686,750	\$1,571,759
Program Outcomes			
% of clients receiving benefits in a timely manner	92%	97%	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 2007 Actual	FY 2008 Approved	FY 2009 Approved
Total Expenditures	\$1,647,173	\$1,830,447	\$1,817,446
\$ of Direct Benefit	\$49,870,117	\$50,000,000	\$50,000,000
FTE's	23.9	23.9	23.5
Average monthly # of cases	4,670	4,670	6,400
% of applications processed within 45 days	96%	97%	97%
% of Medicaid reviews processed timely	96%	96%	96%

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	\$243,116	\$259,741	\$258,473
\$ of Direct Benefit	\$240,037	\$246,474	\$246,474
FTE's	2.3	2.3	2.3
# of clients served	54	30	30
% of applications processed within 45 days	96%	97%	97%

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	\$1,446,298	\$1,607,221	\$1,595,807
\$ of Direct Benefit	\$5,472,474	\$5,472,474	\$5,472,474
FTE's	21.0	21.0	20.6
Average monthly # of cases	1,675	1,675	1,675
Cost per case	\$863	\$960	\$953
% of applications processed within 45 days	99%	97%	97%
% of renewals processed within 30 days	97%	97%	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 2007 Actual	FY 2008 Approved	FY 2009 Approved
Total Expenditures	\$474,404	\$657,360	\$653,556
\$ of Direct Benefit	\$1,586,551	\$1,586,551	\$1,586,551
FTE's	7.0	7.0	6.9
Average monthly # of cases	415	415	415
Cost per case	\$1,143	\$1,584	\$1,575
% of applications processed within 45 days	99%	97%	97%
% of renewals processed within 30 days	97%	97%	97%
<b>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.</b>			
Expenditures	\$111,703	\$139,290	\$138,656
FTE's	1.2	1.2	1.1
Average monthly # of cases	19	19	19
Cost per case	\$5,879	\$7,331	\$7,298
% of applications processed within 45 days	100%	97%	97%
% of renewals processed within 30 days	100%	97%	97%
<b>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.</b>			
Expenditures	\$310,575	\$450,574	\$317,312
FTE's	2.3	2.3	2.3
Average monthly # of cases	117	117	117
Cost per client served	\$2,654	\$3,851	\$2,712
% of applications processed within 45 days	98%	97%	97%
% of renewals processed within 30 days	100%	97%	97%
<b>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.</b>			
Expenditures	\$385,978	\$377,145	\$378,320
FTE's	0.6	0.6	0.6
Average monthly # of cases	55	55	55
% of applications processed within 45 days	100%	97%	97%
% of renewals processed within 30 days	100%	97%	97%

# 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 2007 Actual	FY 2008 Approved	FY 2009 Approved
% of Total Budget	4.2%	4.3%	4.1%
Total Expenditures	\$2,253,041	\$2,324,880	\$2,324,880
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$2,253,041	\$2,324,880	\$2,324,880
<b>Program Outcomes</b>			
% of grant-funded programs meeting program goals and objectives	85%	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 2007 Actual	FY 2008 Approved	FY 2009 Approved
Expenditures	\$708,686	\$1,037,317	\$1,037,317
FTE's	0.0	0.0	0.0
# of children served in classrooms with comprehensive services	TBD	461	461
# of children receiving intensive home-based early intervention services	TBD	240	240
Cost per child served	N/A	\$1,480	\$1,480
% of grant-funded programs meeting goals and objectives	N/A	90%	90%
<b>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.</b>			
Expenditures	\$502,616	\$316,897	\$316,897
FTE's	0.0	0.0	0.0
# of grants awarded	TBD	19	19
# of youth served (direct services)	TBD	2,063	2,063
Cost per youth served	TBD	\$154	\$154
% of Youth Fund grant programs meeting program goals and objectives	TBD	90%	90%
<b>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.</b>			
Expenditures	\$1,041,739	\$970,666	\$970,666
FTE's	0.0	0.0	0.0
# of residents served through grant-funded programs	TBD	21,787	21,787
# of grants awarded	TBD	25	25
Cost per resident served	TBD	\$44.55	\$44.55
% of grant-funded programs meeting program goals and objectives	TBD	90%	90%

# Department of Human Services

## Alexandria Fund for Human Services

### FY 2009 Approved Youth Fund Awards

Agency	Program Title	Award Amount
Alexandria Community Services Board	Get Real About Violence (GRAV Expansion Project	\$5,360
Alexandria Olympic Boys and Girls Club	Reinforcing Developmental Assets Program	\$22,000
Alexandria Police Youth Camp, Inc.	APYC Summer Camp Program	\$15,000
Alexandria Seaport Foundation	Boatbuilding Apprentice Program	\$24,000
Alexandria Volunteer Bureau	Youth Service Coalition	\$17,000
Big Brother Big Sisters of the National Capital Area	Making a Positive Difference in the Lives of City of Alexandria Children and Strengthening Their Families	\$14,000
Carpenter's Shelter and Alexandria	People of Promise	\$15,000
Community Services Board	Virginia Refugee Student Achievement Project (VRSAP)	\$11,000
Catholic Diocese of Arlington Migration and Refugee Services	At-risk Youth Development and Mentoring Program	\$22,000
Community Lodgings, Inc. Higher Achievement Program	Alexandria Achievement Center	\$18,000
Northern Virginia AIDS Ministry (NOVAM)	Access Advocacy for Children	\$7,000
Northern Virginia AIDS Ministry (NOVAM)	HIV Prevention Education for Youth	\$21,000
Northern Virginia Urban League	Grandfather's Group Mentoring Program	\$14,000
Project Discovery- Alexandria	Project Discovery Program	\$20,000
Secondary Training and Education Program (STEP Center)	Alexandria Future-Net for Success: Cyber Seniors/Cyber Teens	\$18,000
Stop Child Abuse Now (SCAN) of Northern Virginia	Alexandria/Arlington CASA Program	\$24,000
The Art League, Inc.	SOHO-Space of Her Own	\$10,000
The Campagna Center	Building Better Futures	\$16,000
Wholistic Family Agape Ministries Institute	Teenage Pregnancy Prevention Program (TAPP)	\$8,000
<b>Total</b>		<b>\$301,360</b>

# Department of Human Services

## Alexandria Fund for Human Services

### FY 2009 Approved Community Partnership Fund Awards

Organizational/Program	Award Amount
Alexandria Volunteer Bureau	\$43,200
ALIVE	\$31,500
ANHSI - Neighborhood-Based Mental Health and Family Support Services	\$44,650
Arlington-Alexandria Coalition for the Homeless, Inc.	\$38,000
Campagna Center	\$15,000
Capital Hospice - The Patient Care Fund	\$9,000
Carpenter's Shelter	\$71,400
Catholic Charities of the Diocese of Arlington, Inc. St. Martin de Porres Senior Center	\$32,000
Center for Employment Training (CET) Alexandria Partners	\$16,000
Child and Family Network Center - Family Literacy Program	\$10,000
Computer CORE, Outreach and Education	\$19,000
CrisisLink	\$27,800
Endependence Center of Northern Virginia	\$32,400
Friends of Guest House - Guest House Program	\$46,440
Hispanic Committee of Virginia - Integrated Services of Hispanic Families of Alexandria	\$28,000
Legal Aid Justice Center - VA Justice Center for Immigrant Workers	\$9,600
Legal Services of Northern Virginia	\$161,500
Literacy Council of Northern Virginia	\$22,500
Metropolitan Washington Ear	\$4,000
National Rehabilitation & Rediscovery Foundation, Inc.	\$20,000
New Neighbors Education Center of Northern Virginia, Inc.	\$24,000
Northern Virginia Aids Ministry - Transportation Services for People Living with AIDS	\$19,000
Northern Virginia Dental Clinic	\$37,800
Northern Virginia Family Service - Alexandria Medication Access Program	\$38,000
Northern Virginia Resource Center for the Deaf and Hard of Hearing	\$14,400
Hopkins House (PTLI)	\$30,000
Rebuilding Together Alexandria	\$9,000
SCAN - Stop Child Abuse Now Program - Padres Unidos - Alexandria	\$18,000
Senior Services of Alexandria, Employment and Home Chore Referral	\$8,476
Senior Services of Alexandria, Meals on Wheels	\$18,000
Tahirih Justice Center - Legal Assistance to Immigrant Women and Girls	\$19,000
Tenant and Workers United	\$5,000
Whitman Walker Clinic, Inc. - Case Management Services for PLHA's	\$48,000
<b>Total</b>	<b>\$970,666</b>

# Department of Human Services

## Alexandria Fund for Human Services

### FY 2009 Approved Children's Fund Awards

Agency	Program Title	Award Amount
Children and Family Network Centers	Same	\$284,880
Northern Virginia Family Services	Healthy Families Alexandria	\$347,610
Alexandria Accredited Preschools	Family Support Project	\$207,498
Northern Virginia Urban League	Resource Mothers	\$66,615
Stop Child Abuse Now (SCAN) of Northern Virginia	Parent Nurturing Project	\$10,714
N/A	Virginia Preschool Initiative/Scholarships for Children	\$60,000
N/A	Mount Vernon Head Start Classroom	\$35,000
N/A	Early Childhood Training Budget	\$25,000
<b>Total</b>		<b>\$1,037,317</b>

# Department of Human Services

## Summary of Budget Changes

### Adjustments to Maintain Current Service Levels

Activity	Adjustment	FY 2009 Approved
<b>Various</b> Increased lease costs were not budgeted in FY 2008 for 2525 Mt Vernon Avenue. The contract for this facility calls for a 3.7% increase, including the lease and the charge for real estate taxes. FY 07 actuals were increased by 7.4% to derive the FY 2009 estimate for lease costs. In addition, the Center for Alexandria's Children lease costs were increased as a technical correction. The lease for JobLink is also increasing by nearly \$10,000.	<i>Increased Lease Costs</i>	<b>\$113,759</b>
<b>Various</b> 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 \$132,166. The reason the contract is increasing is due to increased operating costs in opening the new assisted living facility. The old facility was built in 1927 and required structural improvements in order to meet code requirements. A very competitive HUD grant was awarded which paid for most of the capital costs. The other significant increase is with the Salvation Army (\$37,849), which operate the Alexandria Community Shelter. Increases in the contracts with the Northern Virginia Urban League (\$8,333); Fairfax County (\$878) which operates a Local Long-Term Care Ombudsman Program; ARHA (\$2232) which provides staff at the Charles Houston Senior Center; the Hispanic Committee (\$1,740) which provides bilingual service; and the cleaning contract (\$6,256) for 2525 Mt. Vernon Avenue make up the remaining increase.	<i>Contracts</i>	<b>\$189,454</b>
<b>Various</b> The City Manager proposes the continuation of two designations in Fund Balance to support the Department of Human Services. \$530,000 has been set aside for possible shortfalls in federal or state grants for social service programs for potential additional City costs for social services grants (\$300,000) due to possible changes in "pass-through" funding for administrative costs as well as for the Commonwealth's Comprehensive Services Act (\$230,000).	<i>Designation in Fund Balance</i>	<b>\$530,000</b>

# Department of Human Services

## Summary of Budget Changes

Expenditure Reduction Options		
Activity	Reduction Option	FY 2009 Approved
<b>Early Childhood Development</b>	<i>Fee System Waiting List</i>	<b>\$891,269</b>
<p>In FY 2008, City Council funded \$577,000 through Contingent Reserves to clear the waiting list for Child Care through the Fee System. The Department has been allocated \$577,000 thus far in FY 2008 and the FY 2009 budget was initially built on the assumption that the entire \$800,000 would be requested in FY 2008 and was included in their FY 2009 base budget. Limited resources required that these funds be eliminated, although they were recommended in the City Manager's alternative budget, and \$591,269 was subsequently approved by City Council in the add/delete process.</p>		
<b>Companion Services</b>	<i>Reduction in Purchased Services</i>	<b>\$50,000</b>
<p>Based on actual expenditures for Companion Aide workers in FY 2007 and projected expenditures in FY 2008 through December 2007, the department is able to take a reduction in the budgeted amount with no impact on service levels.</p>		
<b>General Relief</b>	<i>Client Payments</i>	<b>\$37,500</b>
<p>Based on actual expenditures for senior dental care in FY 2007 and projected expenditures in FY 2008 through December 2007, the department is able to take a reduction in the budgeted amount with no impact on service levels. It should be noted that the total reduction in the budget is \$100,000, however the source of funding for client payments for dental care is 62.5% state funds and 37.5% City General Fund. \$37,500 reflects the savings to the General Fund.</p>		
<b>Child Protective Services</b>	<i>In-house Psychologist</i>	<b>\$20,000</b>
<p>This reduction reflects the actual hours worked for a staff psychologist. The position has been budgeted at full-time, however the contract with the psychologist requires only 30 hours per week to meet the demand. The budget has been corrected to reflect this change in staffing from a 1.0 FTE to a 0.75 FTE for a savings of approximately \$20,000.</p>		
<b>Out of School Time Care</b>	<i>Summer Program Contract</i>	<b>\$90,000</b>
<p>The contract for the Cooperative Grant Agreement for the Campagna Kids Before and After School Program was recently renegotiated and a separate agreement was developed for the Summer Program. Projected participant numbers were used to develop the Summer Program contract and resulted in a savings of \$90,000 with no adverse impact on service levels.</p>		
<b>Community Services</b>	<i>Rent Relief Client Payments</i>	<b>\$2,823</b>
<p>Based on actual expenditures for rent relief in FY 2007 and projected expenditures in FY 2008 through December 2007, the department is able to take a reduction in the budgeted amount for senior citizen rent relief with no impact on service levels.</p>		
<b>Total General Fund Reductions</b>		<b>\$1,091,592</b>

# Department of Human Services

## Summary of Budget Changes, continued

Add/Delete Adjustments			
Activity	Add/Delete Adjustments		FY 2009 Approved
<b>Early Childhood Development</b>	<i>Fee System Waiting List</i>	<b>1.0 FTE</b>	<b>\$591,269</b>
<p>In FY 2008, City Council funded \$577,000 through Contingent Reserves to clear the waiting list for Child Care through the Fee System. During the budget process \$577,000 had been allocated to date in FY 2008. The FY 2009 budget was initially built on the assumption that the entire \$800,000 would be requested and was included in their FY 2009 base budget. Limited resources required that these funds be eliminated, although they were recommended in the City Manager's alternative budget, and \$591,269 was subsequently approved by City Council in the add/delete process.</p>			
<b>Youth Employment</b>	<i>Summer Jobs for Youth</i>		<b>\$50,000</b>
<p>As part of the add/delete process City Council allocated \$50,000 for youth employment during the summer.</p>			
<b>Contingent Reserves</b>	<i>Senior Needs Assessment Study</i>		<b>\$90,000</b>
<p>City Council designated \$90,000 in Contingent Reserves in the Non-Departmental account for a senior needs assessment study.</p>			
<b>Total Add/Delete Adjustments</b>			<b>\$731,269</b>

# Mental Health/Mental Retardation/Substance Abuse

**Mission Statement:** The mission of the Department of Mental Health, Mental Retardation and Substance Abuse is to provide effective and cost-efficient mental health, intellectual disability and substance abuse services that measurably improve the quality of life for Alexandria's neediest citizens.

## FY 2009 Budget Summary Table and Highlights

### Summary Table

	FY 2007 Actual	FY 2008 Amended	FY 2009 Approved
Total Expenditures	\$28,550,470	\$29,863,251	\$30,864,680
Less Revenues	\$12,739,516	\$12,218,199	\$12,732,858
Net Gen. Fund Expenditures	\$15,810,954	\$17,645,052	\$18,131,822
Authorized Positions (FTE's)	353.1	355.9	355.9

### Highlights

- In FY 2009, the approved General Fund budget increases by \$486,770, or 2.8%.
- FY 2009 personnel costs increase by \$868,410, or 3.5%, primarily due to step increases for employees, changes in benefit rates, a one-time \$500 pay supplement for eligible employees, and a one-time 2.0% longevity pay supplement for employees at the top of their grade. These increases are off-set by vacancy savings of 5.0%.
- Non-personnel costs increase by \$74,331, or 1.5%.

- Capital Outlay increases by \$58,688 due to the schedule for vehicle replacement in FY 2009.
- Costs for Safe Haven (\$550,000), which were not included in the FY 2008 budget, have been restored in FY 2009, but reflect a projected mid-year opening date for the residential program.
- Special Revenue increases \$455,971, or 3.8%, primarily due to increases in State revenues and revenue (\$286,980) associated with the mid-year opening of the Safe Haven.
- A reduction of one full-time position, due to the elimination of a vacant telephone operator position, is off-set by a new position approved by City Council during add/delete.
- Beginning in FY 2009, Special Revenues previously budgeted in Administration (approximately \$1.1 million) have been reallocated among programs and activities to classify revenues by disability area, as required by the State Performance Contract.

## MHM RSA Programs and Activities

### Leadership and General Management

Leadership and General Management  
Facilities Management  
Information Technology Mgt  
Quality Assurance & Program Eval.

### Child & Family Treatment

Youth & Family Outpatient Services  
Home-based Services

### Prevention & Early Intervention

SA Prevention for Youth  
Pre-School Services  
Early Intervention  
Parent-Infant Education

### Adult Mental Health Services

MH Treatment & Case Mgt.  
Medication Services  
Geriatric Outpatient  
Homeless Outreach & Case Mgt.  
Psychosocial Rehabilitation  
Mental Health Vocational  
Mental Health Residential

### Substance Abuse Services

Outpatient SA Treatment  
Opioid Replacement  
Detox Services  
SA Residential Services  
SA Case Management

### Intellectual Disability Services for Adults \*

ID Residential Services  
ID Case Management Services  
ID Day Support Services  
ID Vocational Services

### Emergency & Crisis Response Services

Crisis Response & Assessment

### Jail Services

Substance Abuse Treatment Unit  
Mental Health Treatment Unit  
Assessment & Therapy Services

\* The term "intellectual disability" is accepted in the field and replaces the term "mental retardation."

## Dept Info

### Department Contact Info

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[www.alexandriava.gov/mhmrsa/](http://www.alexandriava.gov/mhmrsa/)

### Department Head

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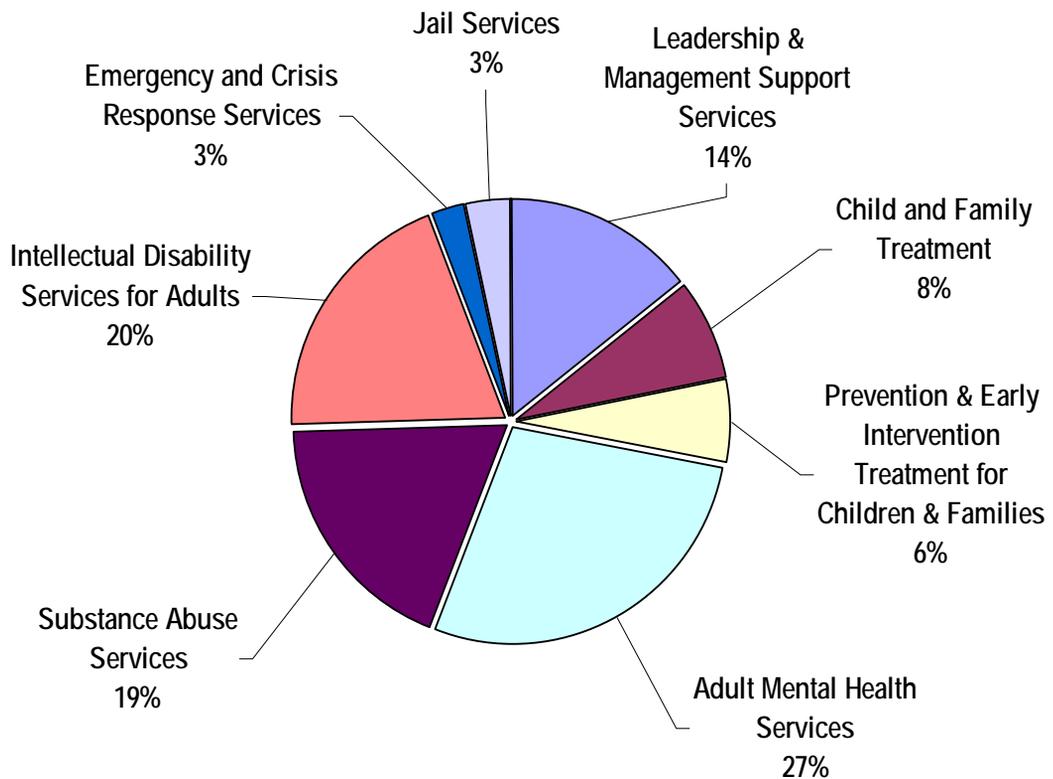
### Department Staff

Jane Hassell, Associate Director  
Liz Wixson, Associate Director  
Deborah Warren, Associate Director  
Carol Layer, Associate Director

## Selected Performance Measures

Selected Performance Measures	FY 2007 Actual	FY 2008 Amended	FY 2009 Approved
% of preschool services participants who show an increase in social skills as measured by a standardized assessment tool	73%	60%	60%
% of consumers who self-report improvement in meeting vocational goals as determined on vocational services surveys	84%	75%	80%
% of inmates receiving substance abuse treatment who report progress toward meeting goals as collected three times during program	92%	95%	95%
# of Adult Mental Health bed days provided - Group Homes and Supervised Apartments	27,671	28,486	28,486

## FY 2009 Approved Expenditures by Program



# Department of MH/MR/SA

## Expenditure and Revenue Summary

Expenditure By Classification	FY 2007 Actual	FY 2008 Amended*	FY 2009 Approved	% Change 2008-2009
Personnel	\$23,208,841	\$24,732,957	\$25,601,367	3.5%
Non-Personnel	5,195,495	5,068,028	5,142,359	1.5%
Capital Goods Outlay	146,134	62,266	120,954	94.3%
<b>Total Expenditures</b>	<u>\$28,550,470</u>	<u>\$29,863,251</u>	<u>\$30,864,680</u>	3.4%
<b>Less Revenues</b>				
Internal Services	\$55,167	\$60,436	\$119,124	97.1%
Special Revenue Funds	12,684,349	12,157,763	12,613,734	3.8%
<b>Total Designated Funding Sources</b>	<u>\$12,739,516</u>	<u>\$12,218,199</u>	<u>\$12,732,858</u>	4.2%
<b>Net General Fund Expenditures</b>	<u>\$15,810,954</u>	<u>\$17,645,052</u>	<u>\$18,131,822</u>	2.8%
<b>Total Department FTEs</b>	<u>353.1</u>	<u>355.9</u>	<u>355.9</u>	0.0%

\* FY 2008 Amended budget reflects the approved FY 2008 Plan of Services, required by the State, and approved by City Council. This increased the All Funds budget by \$118,645 and 1.75 FTEs. These changes do not impact the General Fund budget, and new revenues are restricted to specific purposes. The FTE count also increased by 1.0 position previously funded by the Children's Fund, which was transferred into the MHMRSAs budget beginning in FY 2008.

# Department of MH/MR/SA

## Program Level Summary Information

### Expenditure Summary

Expenditure By Classification	FY 2007 Actual	FY 2008 Amended	FY 2009 Approved	% Change 2008-2009
Leadership & Management Support Services*	\$4,126,335	\$4,315,802	\$4,443,198	3.0%
Child and Family Treatment	2,211,784	2,313,342	2,320,260	0.3%
Prevention & Early Intervention Services for Children & Families	1,674,338	1,751,218	1,909,447	9.0%
Adult Mental Health Services	7,886,453	8,250,411	8,539,044	3.5%
Substance Abuse Services	5,230,016	5,470,161	5,784,301	5.7%
Intellectual Disability Services for Adults **	5,713,806	5,976,165	6,044,637	1.1%
Emergency and Crisis Response Services	759,795	794,682	778,642	-2.0%
Jail Services	\$947,943	\$991,470	1,045,151	5.4%
<b>Total Expenditures</b>	<b>\$28,550,470</b>	<b>\$29,863,251</b>	<b>\$30,864,680</b>	<b>3.4%</b>

\*The increase from FY 2007 to FY 2008 reflects the centralization of Facilities Management to the Leadership and Management Support Services Program from residential services activities within other Programs.

\*\* The term "intellectual disability" is accepted in the field and replaces the term "mental retardation."

### Staffing Summary

Authorized Positions (FTE's) by Program	FY 2007 Actual	FY 2008 Amended	FY 2009 Approved	% Change 2008-2009
Leadership & Management Support Services	43.1	43.1	42.1	-2.3%
Child and Family Treatment	25.5	25.8	25.8	0.0%
Prevention & Early Intervention Services for Children & Families (new 1.0 for PIE)	20.3	21.8	22.8	4.6%
Adult Mental Health Services	107.9	107.9	107.9	0.0%
Substance Abuse Services	60.5	60.5	60.5	0.0%
Intellectual Disability Services for Adults	76.6	76.6	76.6	0.0%
Emergency and Crisis Response Services	8.2	8.2	8.2	0.0%
Jail Services	11.0	12.0	12.0	0.0%
<b>Total full time employees</b>	<b>353.1</b>	<b>355.9</b>	<b>355.9</b>	<b>0.0%</b>

The increase from FY 2007 to FY 2008 is the result of General Funds being added to the MHMRSA budget for the Preschool Prevention Team position (1.0 FTE) that was previously funded by a Children's Fund grant from the Alexandria Fund for Human Services. In addition, changes based on the FY 2008 Performance Contract with the State, approved by City Council, added 1.75 FTEs. This addition did not impact the General Fund. In FY 2009, the elimination of a vacant telephone operator position is off-set by the new 1.0 FTE in the Parent-Infant Education Program approved by Council during the add/delete process.

# Department of MH/MR/SA

## Leadership and Management Support Services

The goal of the Leadership and Management Support Services is to provide cost-efficient, effective services by the clinical divisions of the Department of Mental Health, Mental Retardation and Substance Abuse, and to ensure compliance with regulatory, licensing, accreditation and funding authorities.

Program Totals	FY 2007 Actual	FY 2008 Amended	FY 2009 Approved
% of Total All Funds Budget	14.5%	14.5%	14.4%
Total Expenditures	\$4,126,334	\$4,315,801	\$4,443,198
Less Revenues *	\$1,403,600	\$1,346,163	\$176,530
Net General Fund Expenditures	\$2,722,734	\$2,969,638	\$4,266,668
Program Outcomes			
% of effectiveness measures achieved	92.0%	95.0%	95.0%

\*Beginning in FY 2009, special revenues previously budgeted in administration have been reallocated to specific disability areas, as required by the State.

### Activity Data

LEADERSHIP & GENERAL MANAGEMENT – The goal of Leadership and General Management is to provide support to the CSB and general management support for departmental activities including the maximization of revenue from all sources.	FY 2007 Actual	FY 2008 Amended	FY 2009 Approved
Expenditures	\$1,752,487	\$1,832,955	\$1,821,685
FTE's	15.0	15.0	14.0
# of FTEs managed	353.1	355.9	355.9
\$ of expenditures managed	\$28,550,470	\$29,863,251	\$30,864,680
Leadership and General Management as a % of total expenditures	6.1%	6.1%	5.9%
FACILITIES MANAGEMENT – The goal of Facilities Management is to provide efficient and cost-effective maintenance, including a preventive maintenance program, to all residential and office facilities of the Department.			
Expenditures	\$552,714	\$578,093	\$599,248
FTE's	5.2	5.2	5.2
# of work orders	N/A	TBD	TBD
Cost per work order	N/A	TBD	TBD
% of emergency work orders completed within 24 hours	N/A	TBD	TBD
INFORMATION TECHNOLOGY MANAGEMENT – The goal of Information Technology Management is to coordinate with City of Alexandria Information Technology Services (ITS) to support the Department's personal computer users, the medical records database (Anasazi) and all information system technology needs of the Community Services Board (CSB) and its employees.			
Expenditures	\$612,784	\$640,921	\$665,793
FTE's	6.1	6.1	6.1
Database availability	N/A	TBD	TBD
% of users responding to annual customer satisfaction survey rating MIS services as "helpful"	N/A	TBD	TBD

# Department of MH/MR/SA

## Leadership and Management Support Services, continued

Activity Data			
REIMBURSEMENT, QUALITY ASSURANCE & PROGRAM EVALUATION – The goal of Reimbursement and Quality Assurance & Program Evaluation is to collect, maintain and evaluate data required for regulatory authorities in order to improve the quality of consumer services, maximize revenue and maintain accreditation and licensing.	FY 2007 Actual	FY 2008 Amended	FY 2009 Approved
Expenditures	\$1,208,349	\$1,263,832	\$1,356,472
FTE's	16.8	16.8	16.8
% of staff responding to annual internal customer satisfaction survey are satisfied or very satisfied with QA services	N/A	TBD	TBD
# of records sampled during regulatory visits meeting standards	N/A	TBD	TBD
% of records sampled during regulatory visits that meet standards	N/A	TBD	TBD

## Child and Family Treatment Program

The goal of the Child and Family Treatment Program is to provide effective treatment services for at-risk children and families to measurably improve their functioning.

	FY 2007 Actual	FY 2008 Amended	FY 2009 Approved
<b>Program Totals</b>			
% of Total All Funds Budget	7.8%	7.8%	7.5%
Total Expenditures	\$2,211,784	\$2,313,342	\$2,320,260
Less Revenues	\$1,700,710	\$1,640,073	\$1,669,527
Net General Fund Expenditures	\$511,074	\$673,269	\$650,733
<b>Program Outcomes</b>			
Commission on Accreditation of Rehabilitation Facilities (CARF) accreditation	Yes	Yes	Yes

Activity Data			
YOUTH AND FAMILY OUTPATIENT SERVICES – The goal of Youth and Family Outpatient Services is to provide evaluation and treatment for families with children age 0-18 who have emotional disturbances and/or substance abuse problems.	FY 2007 Actual	FY 2008 Amended	FY 2009 Approved
Expenditures	\$1,425,395	\$1,490,845	\$1,442,647
FTE's	15.7	15.9	15.9
# of consumers served	519	510	550
# of service hours provided	8,291	10,305	11,696
Cost per service hour	\$172	\$145	\$123
HOME BASED SERVICES – The goal of Home Based Services is to provide timely, intensive and community-based intervention for children age 0-18 and their families in order to prevent out-of-home placement.			
Expenditures	\$786,389	\$822,497	\$877,613
FTE's	9.9	9.9	9.9
# of service hours provided	7,025	6,800	7,717
# of consumers served	105	120	120
Cost per service hour	\$112	\$121	\$114
% of youth who remain in their homes	96%	90%	90%

# Department of MH/MR/SA

## Prevention & Early Intervention Services for Children and Families

The goal of Prevention Services for Children and Families is to reduce the incidence of mental illness, Intellectual Disability and substance use by enhancing protective factors and reducing risk factors through effective prevention and early intervention programming.

Program Totals	FY 2007 Actual	FY 2008 Amended	FY 2009 Approved
% of Total All Funds Budget	5.9%	5.9%	6.2%
Total Expenditures	\$1,674,337	\$1,751,218	\$1,909,446
Less Revenues	\$695,890	\$658,310	\$701,371
Net General Fund Expenditures	\$978,447	\$1,092,908	\$1,208,075
Program Outcomes			
CARF Accreditation	Yes	Yes	Yes

### Activity Data

SUBSTANCE ABUSE PREVENTION FOR YOUTH – The goal of Substance Abuse Prevention for Youth is to support school age youth to achieve emotional wellness and avoid health risk behaviors through a variety of quality prevention programming.	FY 2007 Actual	FY 2008 Amended	FY 2009 Approved
Expenditures	\$706,313	\$738,745	\$757,710
FTE's	9.0	9.5	9.5
# of service hours provided	9,509	8,272	8,586
Cost per service hour	\$74	\$89	\$88
% of participants who show a positive change in attitudes towards risk behaviors	94%	80%	80%
% of programming that is evidence-based	32%	40%	40%
PRE-SCHOOL SERVICES – The goal of Pre-School Services is to provide on-site mental health assessment and early intervention for at-risk children age 3-6 and prevention services to reduce their aggressive behavior and increase their social skills.			
Expenditures	\$283,939	\$296,977	\$244,224
FTE's	3.8	3.8	3.8
# of service hours provided	3,339	5,845	5,845
Cost per service hour	\$85	\$51	\$42
% of participants who show an increase in social skills as measured by a standardized assessment tool	73%	60%	60%
% of programming that is evidence-based	85%	85%	85%
EARLY INTERVENTION – The goal of Early Intervention Services is to provide evaluation and short term treatment services to measurably improve functioning and prevent the need for more intensive treatment services for children, families and adults who recently exhibited at-risk behavior.			
Expenditures	\$183,975	\$192,423	\$211,510
FTE's	2.2	2.2	2.2
# of service hours provided	2,469	2,648	2,757
# of consumers served	263	280	280
Cost per service hour	\$75	\$73	\$77
% of participants who show a positive change in attitudes towards risk behaviors	94%	80%	80%

# Department of MH/MR/SA

## Prevention & Early Intervention Services for Children and Families, continued

### Activity Data

PARENT-INFANT EDUCATION – The goal of Parent-Infant Education Services is to help children 0-3 with developmental disabilities reach their full developmental potential and to provide support to their parents.	FY 2007 Actual	FY 2008 Amended	FY 2009 Approved
Expenditures	\$500,110	\$523,073	\$696,002
FTE's (new PIE 1.0 FTE approved in add/delete)	6.3	6.3	7.3
# of service hours provided	7,416	5,788	6,540
# of consumers served	417	420	420
Cost per service hour	\$67	\$90	\$106
% of children who improve in at least one area of development	93%	80%	80%

## Adult Mental Health Services

The goal of Adult Mental Health Services is to provide accurate and effective assessment, treatment, rehabilitation, case management and support to adults with a mental health or co-occurring disorders (MH/SA).

Program Totals	FY 2007 Actual	FY 2008 Amended	FY 2009 Approved
% of Total All Funds Budget	27.6%	27.6%	27.7%
Total Expenditures	\$7,886,452	\$8,250,411	\$8,539,044
Less Revenues *	\$3,300,749	\$3,164,926	\$4,171,440
Net General Fund Expenditures	\$4,585,703	\$5,085,485	\$4,367,604
Program Outcomes			
CARF Accreditation **	Yes	Yes	Yes

\* Beginning in FY 2009, special revenues previously budgeted in administration have been reallocated to specific disability areas, as required by the State.

\*\* All components of the activities of Adult Mental Health have received CARF accreditation with the exception of residential services.

### Activity Data

ADULT MENTAL HEALTH TREATMENT & CASE MANAGEMENT – The goal of Adult Mental Health Treatment and Case Management is to provide individuals with a serious mental illness or co-occurring (MH/SA) disorders, assessment, planning, linkage and monitoring services in order to increase their ability to live independently, minimize the frequency of psychiatric hospitalizations and increase periods of abstinence from substances.	FY 2007 Actual	FY 2008 Amended	FY 2009 Approved
Expenditures	\$2,679,757	\$2,802,802	\$2,703,639
FTE's	31.6	32.6	32.6
# of consumers served	753	750	750
# of service hours provided	24,944	25,790	29,142
Cost per service hour	\$107	\$109	\$93

MEDICATION SERVICES – The goal of Medication Services is to provide psychiatric evaluation, medications and medication management, nursing services and health education for persons experiencing psychiatric symptoms.			
Expenditures	\$1,439,414	\$1,505,507	\$1,353,604
FTE's	9.9	9.9	9.9
# of consumers served	1,286	1,200	1,200
# of service hours provided	5,263	4,919	5,558
Cost per service hour	\$273	\$306	\$244

# Department of MH/MR/SA

## Adult Mental Health Services, continued

### Activity Data

GERIATRIC OUTPATIENT MENTAL HEALTH ASSESSMENT & TREATMENT – The goal of Geriatric Outpatient Mental Health Assessment and Treatment Services is to provide accurate and effective assessment and treatment to adults age 60+.	FY 2007 Actual	FY 2008 Amended	FY 2009 Approved
Expenditures	\$342,992	\$358,741	\$375,457
FTE's	4.3	4.3	4.3
# of consumers served (new in FY 2007)	N/A	100	110
# of service hours provided	N/A	3,036	3,430
Cost per service hour	N/A	\$118	\$109
% of consumers who partially or fully meet treatment goals as assessed by clinician & consumer	N/A	75%	75%
<b>HOMELESS OUTREACH &amp; CASE MANAGEMENT – The goal of Homeless Outreach and Case Management services is to provide outreach, engagement and case management services to homeless adults with a serious mental illness and/ or co-occurring disorders in order to increase self-sufficiency, ability to live independently in the community and increase periods of abstinence from substances.</b>			
Expenditures	\$179,438	\$187,677	\$197,031
FTE's	2.1	2.1	2.1
# of consumers served	357	350	350
# of service hours provided	1,981	1,748	1,984
Cost per service hour	\$91	\$107	\$99
% of homeless consumers with mental illness who are successfully linked to MH services	62%	50%	50%
<b>PSYCHOSOCIAL REHABILITATION (WEST END CLUBHOUSE) – The goal of the West End Clubhouse (WEC) is to provide psychosocial rehabilitation services to adults with a serious mental illness or co-occurring disorders (MH/SA) in order to improve their ability to function independently in the community.</b>			
Expenditures	\$587,723	\$614,709	\$649,258
FTE's	9.0	9.0	9.0
# of consumers served	170	170	170
# of consumer hours of services provided	61,848	60,690	60,690
Cost per consumer service hour	\$9.50	\$10.13	\$10.70
% of consumers served who will be maintained in the community without hospitalization	94%	90%	90%
<b>MENTAL HEALTH VOCATIONAL – The goal of the WEC Vocational Program is to provide supported and sheltered employment services to adults with a serious mental illness obtain and maintain satisfying employment.</b>			
Expenditures	\$152,231	\$159,221	\$169,667
FTE's	1.9	1.9	1.9
# of service hours provided - Individual Employment	1,435	1,417	1,601
# of consumers served - Individual Employment	34	35	35
# of days of service - Sheltered Employment	304	352	352
# of consumers served - Sheltered Employment	3	3	3
Cost per consumer served - Individual Employment	TBD	\$2,693	\$2,828
Cost per consumer served - Sheltered Employment	TBD	\$7,480	\$7,854
% of consumers who self-report improvement in meeting vocational goals as determined on vocational services surveys	84%	75%	75%

# Department of MH/MR/SA

## Adult Mental Health Services, continued

Activity Data			
MENTAL HEALTH RESIDENTIAL – The goal of MH Residential and Supported Living services is to provide assistance and support to residents to develop independent living skills to successfully transition to permanent housing, or remain stable in their current permanent housing.	FY 2007 Actual	FY 2008 Amended	FY 2009 Approved
Expenditures	\$2,504,897	\$2,621,754	\$3,090,388
FTE's	48.2	48.2	48.2
# of bed days provided - Group Homes	7,200	7,351	7,351
# of bed days provided - Supervised Apartments	20,471	21,135	21,135
# of residents served - Group Homes	28	29	29
# of residents served - Supervised Apartments	79	78	78
Cost per bed day - Group Homes	TBD	\$213	\$224
Cost per bed day - Supervised Apartments	TBD	\$50	\$53
Cost per resident served - Group Homes	TBD	\$51,340	\$53,907
Cost per resident served - Supervised Apartments	TBD	\$14,966	\$15,714
% of consumers who are discharged from residential programs who will transition to a similar or less-intensive housing situation	78%	70%	70%

## Substance Abuse Services

The goal of Substance Abuse Services is to provide effective assessment and treatment services to adults who have serious substance abuse and co-occurring mental health problems to help reduce and/or eliminate their addictive behaviors and improve their ability to function independently in the community and maintain a sober lifestyle.

Program Totals	FY 2007 Actual	FY 2008 Amended	FY 2009 Approved
% of Total All Funds Budget	18.3%	18.3%	18.7%
Total Expenditures	\$5,230,016	\$5,470,161	\$5,784,300
Less Revenues *	\$1,945,296	\$1,855,904	\$2,448,711
Net General Fund Expenditures	\$3,284,720	\$3,614,257	\$3,335,589
Program Outcomes			
CARF Accreditation**	Yes	Yes	Yes

\* Beginning in FY 2009, special revenues previously budgeted in administration have been reallocated to specific disability areas, as required by the State.

\*\* All components of the activities of Substance Abuse have received CARF accreditation with the exception of the residential services and Detox.

## Activity Data

OUTPATIENT SUBSTANCE ABUSE TREATMENT – The goal of Outpatient Substance Abuse Treatment is to provide individualized assessment and treatment for adults (individual, group and family therapy).	FY 2007 Actual	FY 2008 Amended	FY 2009 Approved
Expenditures	\$1,089,348	\$1,139,367	\$1,311,599
FTE's	14.4	14.4	14.4
# of consumers served	810	670	700
# of service hours provided	8,736	7,758	8,766
Cost per service hour	\$125	\$147	\$150
% of consumers who meet or partially meet treatment goals	83%	75%	75%

## Substance Abuse Services, continued

### Activity Data

OPIOID REPLACEMENT – The goal of Opioid Replacement is to provide medication to opioid dependent consumers as an adjunct to outpatient treatment services to help them to eliminate cravings, stabilize functioning, and improve their physical and mental health.	FY 2007 Actual	FY 2008 Amended	FY 2009 Approved
Expenditures	\$913,740	\$955,696	\$951,739
FTE's	9.8	9.8	9.8
# of consumers served	124	125	125
# of service hours provided	3,731	3,154	3,580
Cost per service hour	\$245	\$303	\$266
% of consumers who participate in meaningful daytime activities	76%	75%	75%
DETOX SERVICES – The goal of the Detox Unit is to safely and effectively detoxify adults addicted to drugs and/or alcohol in a non-medical setting, assist consumers in learning about addiction, and help consumers transition from the Detox Unit to ongoing substance abuse treatment so they may continue their progress toward a drug-free life.			
Expenditures	\$1,795,577	\$1,878,024	\$1,932,751
FTE's	22.0	22.0	22.0
# of consumers	518	510	510
# of bed days provided	3,704	5,586	5,586
Cost per bed day	\$485	\$336	\$346
% of discharged who are maintained in the community for 90+ days without subsequent Detox Services	83%	80%	80%
SUBSTANCE ABUSE RESIDENTIAL SERVICES – The goal of SA Transitional Residential Services (Department operated) is to provide supervised apartments and group homes to provide sober living environments in order to enhance residents' independence, and support the residents in developing a lifestyle that is free from drug abuse or addiction.			
Expenditures	\$996,848	\$1,042,620	\$1,020,834
FTE's	7.1	7.1	7.1
# of bed days provided - Group Homes	3,509	3,882	3,882
# of bed days provided - Supervised Apartments	7,942	8,034	8,034
# of bed days provided - Contract	2,541	2,718	2,718
# of residents served - Group Homes	25	25	25
# of residents served - Supervised Apartments	49	48	48
# of residents served - Contract	39	38	38
Cost per bed day - Group Homes	TBD	\$89	\$94
Cost per bed day - Supervised Apartments	TBD	\$35	\$37
Cost per bed day - Contract	TBD	\$149	\$156
Cost per resident - Group Homes	TBD	\$13,909	\$14,604
Cost per resident - Supervised Apartments	TBD	\$5,917	\$6,213
% of consumers discharged who will transition to a similar or less-intensive housing situation	78%	70%	70%

# Department of MH/MR/SA

## Substance Abuse Services, continued

### Activity Data

SUBSTANCE ABUSE CASE MANAGEMENT – The goal of Substance Abuse Case Management Services is to provide individuals with a substance abuse disorder or co-occurring (MH/SA) disorder assessment, planning, linkage and monitoring services in order to increase their ability to live self sufficiently in the community and increase periods of abstinence from substances.	FY 2007 Actual	FY 2008 Amended	FY 2009 Approved
Expenditures	\$434,503	\$454,454	\$567,377
FTE's	7.2	7.2	7.2
# of consumers	189	190	190
# of service hours	3,649	4,588	5,184
Cost per service hour	\$119	\$99	\$109
% consumers who will maintain/improve functioning as measured by changes in scores on a standardized instrument	74%	70%	70%

## Intellectual Disability Services for Adults

The goal of the Intellectual Disability Services Program is to enable adults with Intellectual Disability to live in the community with necessary supports as independently as possible. (The term "intellectual disability" is accepted in the field and replaces the term "mental retardation.")

Program Totals	FY 2007 Actual	FY 2008 Amended	FY 2009 Approved
% of Total All Funds Budget	20.0%	20.0%	19.6%
Total Expenditures	\$5,713,806	\$5,976,165	\$6,044,637
Less Revenues	\$2,979,761	\$2,858,669	\$2,854,215
Net General Fund Expenditures	\$2,734,045	\$3,117,496	\$3,190,422
Program Outcomes			
CARF Accreditation *	Yes	Yes	Yes

\* All components of the activities of Intellectual Disability Adult Services have received CARF accreditation with the exception of residential services.

### Activity Data

INTELLECTUAL DISABILITY RESIDENTIAL SERVICES – The goal of Residential Services (group homes and apartments) is to provide comprehensive, supervised residential services to Alexandrians who have intellectual disability and need support within the home to live in the community in order to maximize their level of functioning, increase social interaction and use of natural supports within the community.	FY 2007 Actual	FY 2008 Amended	FY 2009 Approved
Expenditures	\$3,753,888	\$3,926,253	\$4,072,512
FTE's	50.4	50.4	50.4
# of residents served - Group Homes	39	40	40
# of residents served - Supervised Apartments	12	13	13
# of bed days provided - Group Homes	12,830	13,061	13,061
# of bed days provided - Supervised Apartments	3,677	4,069	4,069
Cost per bed day - Group Homes	TBD	\$250	\$263
Cost per bed day - Supervised Apartments	TBD	\$174	\$183
% of consumers or authorized representatives who report achieving some or all residential treatment goals	95%	90%	90%

# Department of MH/MR/SA

## Intellectual Disability Services for Adults, continued

INTELLECTUAL DISABILITY CASE MANAGEMENT SERVICES – The goal of Case Management Services is to provide adults with intellectual disability an assessment of their strengths and needs, links with services, and monitoring of progress towards their goals in order to maximize the consumer's level of functioning, increase social interaction and use of natural supports within the community.	FY 2007 Actual	FY 2008 Amended	FY 2009 Approved
Expenditures	\$670,120	\$700,890	\$552,160
FTE's	7.4	7.4	7.4
# of consumers served	180	180	180
# of staff hours of service provided	5,911	5,556	6,278
Cost per staff hours of service provided	\$113	\$126	\$88
% of consumers who were able to reach some or all of their goals over the past year	80%	85%	85%
INTELLECTUAL DISABILITY DAY SUPPORT SERVICES – The goal of Day Support Services is to provide a caring, respectful, and supportive environment where adults with intellectual disability can structure their days with meaningful activities.			
Expenditures	\$830,756	\$868,902	\$978,016
FTE's	14.3	14.3	14.3
# of consumers served	48	48	48
# of service hours provided	59,958	61,022	61,022
Cost per service hour	\$14	\$14	\$16
Average daily hours consumers participate in meaningful activities	5	5	5
INTELLECTUAL DISABILITY VOCATIONAL SERVICES – The goal of Vocational Services is to assist individuals with intellectual disability, and help them achieve the highest level of independence possible through the provision of consumer-driven, group and sheltered employment services.			
Expenditures	\$459,042	\$480,120	\$441,949
FTE's	4.5	4.5	4.5
# of consumers served - Individual Employment	12	12	12
# of consumers served - Group Employment	18	16	16
# of staff hours of service provided - Individual Employment	480	471	471
# of days of service provided - Group Employment	3,089	2,974	2,974
% annual increase in consumer wages	9.5%	2.0%	2.0%

# Department of MH/MR/SA

## Emergency and Crisis Response Services

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

Program Totals	FY 2007 Actual	FY 2008 Amended	FY 2009 Approved
% of Total All Funds Budget	2.7%	2.7%	2.5%
Total Expenditures	\$759,794	\$794,682	\$778,642
Less Revenues	\$144,901	\$128,966	\$118,660
Net General Fund Expenditures	\$614,893	\$665,716	\$659,982
Program Outcomes			
CARF Accreditation	Yes	Yes	Yes

### Activity Data

CRISIS RESPONSE AND ASSESSMENT – The goal of Crisis Response and Assessment Services is to provide State-mandated immediate clinical crisis intervention services, 24 hours a day, to persons and groups in Alexandria to help ensure the safety and well being of all citizens and City staff, including assistance to first responders and the public during and following critical incidents.	FY 2007 Actual	FY 2008 Amended	FY 2009 Approved
Expenditures	\$759,794	\$794,682	\$778,642
FTE's	8.2	8.2	8.2
# of consumers served	469	450	450
# of coverage hours provided	8,750	8,750	8,760
# of critical incidents responded to	N/A	TBD	TBD
Cost per coverage hour	\$87	\$91	\$89
% of consumers who report feeling "more hopeful" after intervention	91%	85%	85%

# Department of MH/MR/SA

## Jail Services

The goal of the Jail Services Program is to provide mental health and substance abuse services to City of Alexandria Detention Center (ADC) inmates to help them adjust to incarceration.

Program Totals	FY 2007 Actual	FY 2008 Amended	FY 2009 Approved
% of Total All Funds Budget	3.3%	3.3%	3.4%
Total Expenditures	\$947,944	\$991,470	\$1,045,151
Less Revenues	\$568,609	\$565,189	\$592,404
Net General Fund Expenditures	\$379,335	\$426,281	\$452,747
Program Outcomes			
CARF Accreditation	Yes	Yes	Yes

### Activity Data

SUBSTANCE ABUSE UNIT PROGRAM – The goal of the Substance Abuse Unit is to provide intensive substance abuse treatment within a separate structured treatment unit to help inmates achieve and maintain sobriety.	FY 2007 Actual	FY 2008 Amended	FY 2009 Approved
Expenditures	\$281,358	\$294,277	\$333,881
FTE's	3.7	3.7	3.7
# of consumers	133	140	140
Cost per consumer	\$2,115	\$2,102	\$2,385
% of inmates receiving substance abuse treatment who report progress toward meeting goals as collected three times during program	92%	95%	95%

MENTAL HEALTH TREATMENT UNIT – The goal of the Mental Health Treatment Unit is to provide therapy and psychiatric services to inmates identified by jail staff as needing a separate structured treatment unit.			
Expenditures	\$197,766	\$206,847	\$210,055
FTE's	2.6	2.6	2.6
# of consumers served	84	90	90
# of consumer hours	31,055	30,675	30,675
Cost per service hour	\$6	\$7	\$7
% of inmates who report a "more hopeful" mental status as a result of service	80%	75%	75%

ASSESSMENT AND COUNSELING SERVICES – The goal of Assessment and Counseling Services is to provide triage, evaluation, and treatment to inmates housed in the Alexandria Detention Center's general population and booking units to help them adjust to incarceration and improve their functioning while in the Detention Center and to provide discharge planning to prepare them for			
Expenditures	\$468,820	\$490,346	\$501,215
FTE's	5.7	5.7	5.7
# of service hours provided	1,680	4,433	5,009
Cost per service hour	\$279	\$111	\$100
% of inmates receiving Jail Services who report a "more hopeful" mental status as a result of service	80%	75%	75%

# Department of MH/MR/SA

## Summary of Budget Changes

### Adjustments to Maintain Current Service Levels

Activity	Adjustment	FY 2009 Approved
<b>West End Clubhouse</b>	<i>Contract for shuttle bus service</i>	<b>\$98,000</b>
<p>This adjustment of \$98,000 transfers the cost of the contract of shuttle service between the Braddock Road Metro and the West End Clubhouse (4480 King Street) from the Department of General Services to the Department of MHMRSA. Please note that this adjustment is partially off-set by an expenditure reduction, which is explained below.</p>		

### Expenditure Reductions

Activity	Reduction Option	FTE	FY 2009 Approved
<b>Medication Services</b>	<i>Reduction in Prescriptions</i>		<b>(\$100,000)</b>
<p>The State Pharmacy transitioned to a new ordering and payment system, increased Alexandria's allotment for medications, and expanded which clients are eligible to make purchases from the Pharmacy. In addition, MHMRSA has increased its use of free samples and switched to a less expensive local pharmacy for prescriptions that are not eligible through the State Pharmacy. As a result of these changes, \$100,000 can be saved annually. There will be no impact on consumers, as those who require psychiatric medications will continue to receive those medications.</p>			
<b>West End Clubhouse</b>	<i>Discontinue Shuttle Service</i>		<b>(\$78,000)</b>
<p>When the Health Department and the Clubhouse moved to 4480 King Street, a shuttle service was started to provide transportation from the Braddock Road Metro to the new facility. This service was budgeted in the Department of General Services. The cost of the service (\$98,000 annually), provided by a contractor, was to be transferred to MHMRSA in FY 2009. However, as part of the effort to reduce City General Fund expenditures, the Department, after studying utilization of the shuttle service, proposed eliminating the shuttle bus, but retaining \$20,000 to be used to pay for bus tokens or Paratransit co-pays for consumers who need assistance with transportation. The net savings to the Department is \$78,000 per year.</p>			
<b>Multiple Programs</b>	<i>Eliminate Vacant Position</i>	<b>(1.0 FTE)</b>	<b>(\$42,500)</b>
<p>MHMRSA has two full-time operators to answer telephones at the 720 N. St. Asaph Street facility. One position is currently filled by a temporary employee. The Department proposes eliminating this position and implementing an automated system that would direct callers to the desired extension.</p>			
<b>Crisis Response &amp; Assessment</b>	<i>Commitment Hearing Costs</i>		<b>(\$7,673)</b>
<p>State revenues are available to fund these administrative costs and the City no longer must reimburse judges who conduct commitment hearings.</p>			

# Department of MH/MR/SA

## Summary of Budget Changes, continued

### Add/Delete Adjustments

Activity	Add/Delete Adjustment	FTE	FY 2009 Approved
<b>Parent-Infant Education</b>	<i>Infant Development Specialist</i>	<b>1.0</b>	<b>\$60,500</b>
<p>The approved budget includes a new position for the Parent-Infant Education (PIE) Program, which provides early intervention services to at-risk children and their families. Federal and State requirements for the provision of services, combined with increasing caseloads and more complicated cases, have increased the demands upon this program. Recently, Alexandria's PIE Program was ranked 40th out of 40 programs in the State.</p>			

# Health Department

**Mission Statement:** The mission of the Alexandria Health Department is to provide public health programs and related healthcare services for the residents of Alexandria that prevent and control disease, protect the environment, eliminate unsanitary and unsafe conditions and promote the physical and emotional well-being all Alexandria residents.

## FY 2009 Budget Summary Table and Highlights

### Summary Table

	FY 2007 Actual	FY 2008 Approved	FY 2009 Approved
Total City Expenditures	\$6,675,864	\$6,852,439	\$6,921,499
Less Revenues	\$0	\$0	\$0
Net Gen. Fund Expenditures	\$6,675,864	\$6,852,439	\$6,921,499
Authorized Positions (FTE's)	18.5	18.5	18.3

### Highlights

- In FY 2009, the City's approved General Fund budget increases by \$69,060, or 1.0%.
- FY 2009 personnel costs (for City add-on employees) increase by \$85,836 or 5.0%, primarily due to employee step increases and a one-time \$500 pay supplement for all employees and a one-time 2.0% longevity pay supplement for employees at the top of their grade.

- FY 2009 non-personnel costs decrease by \$16,776, or 0.3%, due to expenditure reductions, which are explained below in further detail.
- Total City FTEs are reduced by 0.2 FTE due to a reduction in in a part time position from 28 to 20 hours per week. One State position (1.0 FTE) has been eliminated due to contracting for laboratory work with the State.
- The Department is not scheduled to replace any vehicles during FY 2009.
- The Department, as a State agency, has no Special Revenue, although it does receive funding (including grant funds) directly from the State, which is not included in the City's All Funds budget. Please refer to page 3 for a more detailed explanation of the funding sources for the Alexandria Health Department.

## Health Department Programs and Activities

### Leadership and General Management

Leadership and General Management  
Partnership for Healthier Alexandria

### Health Support

Pharmacy Services  
Laboratory Testing

### Communicable Disease

TB Elimination  
STD Control  
Immunization  
Disease Surveillance  
HIV Outreach & Prevention

### Maternal & Child Health Care Services

Prenatal Care & Case Mgt.  
Pediatric Care  
Family Planning  
WIC Supplemental Food Program

### Adult Health & Chronic Disease Prev.

Chronic Disease Care  
HIV/AIDS Care  
Dental Care

### Adolescent Services

Teen Pregnancy Prevention  
Adolescent Health Clinic

### Environmental Health

EH Education & Information  
EH Regulatory Compliance & Enf.  
EH Monitoring  
EH Investigation & Response

### Emergency Preparedness

Planning  
Training  
Community Outreach/Preparation

### City Supplement to State Budget

## Dept Info

### Department Contact Info

703.838.4400  
<http://www.alexhealth.org/>

### Department Head

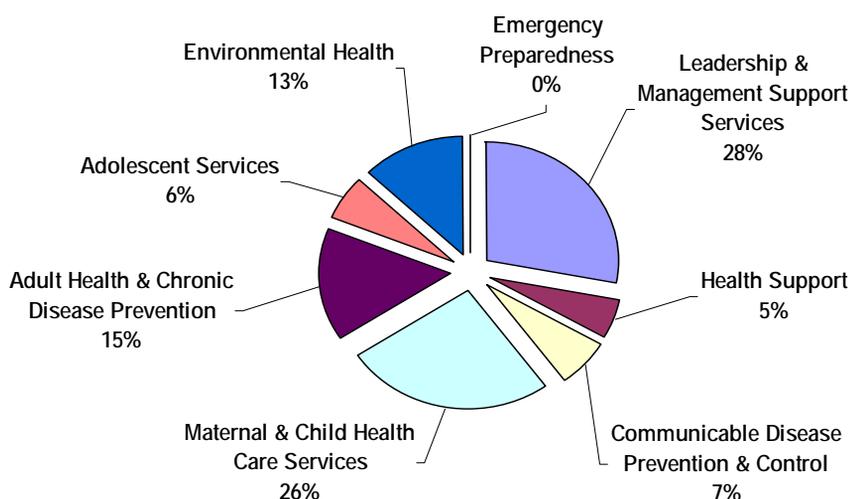
Lisa Kaplowitz, MD, MHSA, Dir.  
703.838.4400  
[lisa.kaplowitz@vdh.virginia.gov](mailto:lisa.kaplowitz@vdh.virginia.gov)

# Health Department

## Selected Performance Measures

Selected Performance Measures	FY 2007 Actual	FY 2008 Approved	FY 2009 Approved
Number of refugee health assessments	44	50	50
Number of immunization visits	4,437	4,500	4,800
Number of pre-natal care visits	5,832	6,000	6,000
Number of pediatric visits	5,171	5,200	5,200
Number of medical exams provided by Adolescent Health Clinic	N/A	TBD	TBD
Number of applications of insecticide to control mosquitos	4,040	5,400	4,500

## FY 2009 Approved City General Fund Expenditures (with \$4.5 M Supplement Spread by Program)



## Expenditure and Revenue Summary

City Expenditure By Classification	FY 2007 Actual	FY 2008 Approved	FY 2009 Approved	% Change 2008-2009
Personnel	\$1,607,576	\$1,726,868	\$1,812,704	5.0%
Non-Personnel	5,068,288	5,125,571	5,108,795	-0.3%
Capital Goods Outlay	0	0	0	0.0%
<b>Total Expenditures</b>	<b><u>\$6,675,864</u></b>	<b><u>\$6,852,439</u></b>	<b><u>\$6,921,499</u></b>	<b>1.0%</b>
<b>Less Revenues</b>				
Internal Services	\$0	\$0	\$0	0.0%
Special Revenue Funds	0	0	0	0.0%
<b>Total Designated Funding Sources</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b>0.0%</b>
<b>Net General Fund Expenditures</b>	<b><u>\$6,675,864</u></b>	<b><u>\$6,852,439</u></b>	<b><u>\$6,921,499</u></b>	<b>1.0%</b>
<b>Total Department FTE's</b>	<b>18.5</b>	<b>18.5</b>	<b>18.3</b>	<b>-1.1%</b>

## Health Department Funding and Program Expenditure Information

The Alexandria Health Department is one of 35 State health district offices of the Virginia Department of Health. It is not a department of the Alexandria City government. The Health Department is funded through a combination of City funding, City and State cooperative funding, State and federal grants, and client fees. The "cooperative budget" consists of the State's General Fund appropriation to the Health Department, which is "matched" by the City, resulting in an allocation that is 55% State funding and 45% City funding. In addition, the City supplements the salaries and retirement benefits of most State cooperative employees, so that they are comparable to City salary scales and retirement benefits. The City's 45% match and the salary supplement are committed annually via a signed "local agreement" between the City and the State Department of Health. These funds are paid on a quarterly basis to the State Department of Health. The State's General Fund appropriation to the Health Department and federal and State grants are not part of the City's All Funds budget.

In addition, State funding is based on a different programmatic structure than the programs and activities identified in the City's Managing for Results Initiative. Consequently, some programs or activities reported show \$0 City dollars or no FTEs. These activities are funded either through the cooperative budget or by federal or State grants. Performance measures for these programs and activities are provided, if available, since these are important functions of the Health Department, regardless of the source of funding. In an effort to make the Health Department's budget more informative, the following information also includes State and grant funding, by program, to give a more complete picture of the Health Department's total budget. However, breakouts of State and grant funding by activities are not available.

# Health Department

## Program Level Summary Information

### City Expenditure Summary

City Expenditure By Program	FY 2007 Actual	FY 2008 Approved	FY 2009 Approved	% Change 2008-2009
Leadership & Management Support Services	\$323,123	\$329,702	\$347,087	5.3%
Health Support	91,698	93,565	97,845	4.6%
Communicable Disease Prevention & Control	130,110	132,759	138,115	4.0%
Maternal & Child Health Care Services	615,418	627,948	644,124	2.6%
Adult Health & Chronic Disease Prevention	538,732	549,700	516,745	-6.0%
Adolescent Services	374,482	382,106	420,495	10.0%
Environmental	288,782	294,662	291,602	-1.0%
Emergency Preparedness *	0	0	0	N/A
City Supplement to State budget	4,313,519	4,441,997	4,465,486	0.5%
<b>Total City Expenditures</b>	<b>\$6,675,864</b>	<b>\$6,852,439</b>	<b>\$6,921,499</b>	<b>1.0%</b>

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

### Staffing Summary

Authorized Positions (FTE's) by Program	FY 2007 Actual	FY 2008 Approved	FY 2009 Approved	% Change 2008-2009
Leadership & Management Support Services	2.0	2.0	2.0	0.0%
Health Support	1.0	1.0	1.0	0.0%
Communicable Disease Prevention & Control	1.5	1.5	1.5	0.0%
Maternal & Child Health Care Services	3.5	3.5	3.5	0.0%
Adult Health & Chronic Disease Prevention	4.1	4.1	3.9	-4.9%
Adolescent Services	4.4	4.4	4.4	0.0%
Environmental	2.0	2.0	2.0	0.0%
Emergency Preparedness (no City-funded staff)	0.0	0.0	0.0	0.0%
City Supplement to State budget (no staff)	0.0	0.0	0.0	0.0%
<b>Total FTE's</b>	<b>18.5</b>	<b>18.5</b>	<b>18.3</b>	<b>-1.1%</b>

It should be noted that the FTEs reported here are for City staff and do not include approximately 117.9 FTEs funded by the State cooperative budget (94.2 FTEs) or by other State and federal funds (23.7 FTEs).

# Health Department

## Leadership & Management Support Services

The goal of Leadership and Management Support Services is to provide overall agency leadership and strategic goal setting and to provide effective and efficient management support to the agency.

Program Revenue Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Approved
City Add-On Funding	\$323,123	\$329,702	\$347,087
City Cooperative/Supplemental Funding	\$1,252,514	\$1,571,838	\$1,597,998
State Funding	\$900,172	\$1,243,717	\$1,243,717
Grants	\$0	\$42,025	\$33,337
Fee Revenue	\$103,000	\$111,125	\$111,125
<b>TOTAL</b>	<b>\$2,578,809</b>	<b>\$3,298,407</b>	<b>\$3,333,264</b>
<b>Program Outcomes</b>			
% of departmental effectiveness targets met	N/A	TBD	TBD

### Activity Data

LEADERSHIP & GENERAL MANAGEMENT – The goal of Leadership and General Management is to provide financial, personnel and support services in order to facilitate the operations of the Alexandria Health Department (AHD).	FY 2007 Actual	FY 2008 Approved	FY 2009 Approved
Expenditures (City add-on funding only)	\$246,744	\$251,768	\$258,357
FTE's	1.0	1.0	1.0
\$ amount of departmental expenditures (City All Funds budget only)	\$6,675,864	\$6,852,439	\$6,921,499
Leadership & General Management expenditures as % of department total	3.7%	3.7%	3.7%
# of Department FTEs managed (State coop: 94.2, grants: 23.7 and City: 18.3 in FY 2009)	134.4	136.4	136.2
% of departmental effectiveness targets met	N/A	TBD	TBD
% of internal and external clients satisfied with customer service	N/A	TBD	TBD

PARTNERSHIP FOR A HEALTHIER ALEXANDRIA – The goal of Partnership for a Healthier Alexandria is to promote coalition building, collaborative planning and community action for Alexandria in order to provide a safe and healthy community.			
Expenditures (City add-on funding only)	\$76,379	\$77,934	\$88,730
FTE's	1.0	1.0	1.0
# of community partnerships/linkages created	N/A	TBD	TBD
Cost per partnership/linkage created	N/A	TBD	TBD
% of identified Partnership initiatives implemented on schedule	N/A	TBD	TBD

# Health Department

## Health Support

The goal of Health Support is to directly assist the mission of the Health Department by providing cost-effective medications, providing laboratory diagnostics, and performing appropriate administrative tasks.

Program Revenue Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Approved
City Add-On Funding	\$91,698	\$93,565	\$97,845
City Cooperative/Supplemental Funding	\$451,028	\$290,980	\$256,744
State Funding	\$431,465	\$230,266	\$230,266
Grants	\$0	\$0	\$0
Fee Revenue	\$5,000	\$2,200	\$2,200
TOTAL	\$979,191	\$617,011	\$587,055
Program Outcomes			
% of prescriptions and lab tests that are accurate	100%	100%	100%

### Activity Data

PHARMACY SERVICES – The goal of Pharmacy Services is to provide cost-effective medications to eligible patients, and to assist patients in obtaining free medications through pharmaceutical companies' patient assistance programs, in order to provide the current standard of medical care.	FY 2007 Actual	FY 2008 Approved	FY 2009 Approved
Expenditures (City add-on funding only)	\$0	\$0	\$0
FTE's	0	0	0
# of prescriptions filled (total)	24,629	25,000	25,140
# of free prescriptions dispensed	1,243	1,000	1,000
Cost per prescription filled	\$9.87	\$11.00	\$11.00
% of clients rating service "good" or "excellent"	N/A	80%	TBD
LABORATORY TESTING – The goal of Laboratory Testing is to provide accurate and timely lab testing and reporting for healthcare providers that will assist them in the diagnosis and treatment of disease.			
Expenditures (City add-on funding only)	\$91,698	\$93,565	\$97,845
FTE's	1.0	1.0	1.0
# of in-house lab tests provided (non-contract) *	7,033	2,254	N/A
# of proficiency tests performed	N/A	48	TBD
% of proficiency tests that are accurate	100%	100%	100%

\* Laboratory testing being done by State, rather than in-house beginning in FY 2008

# Health Department

## Communicable Disease Prevention and Control

The goal of Communicable Disease Prevention and Control is to provide prevention and treatment services to the community in order to minimize exposure to, reduce incidence of, and minimize the impact of living with a communicable disease.

Program Revenue Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Approved
City Add-On Funding	\$130,110	\$132,759	\$138,115
City Cooperative/Supplemental Funding	\$302,082	\$318,220	\$324,947
State Funding	\$220,884	\$216,166	\$216,166
Grants	\$760,033	\$710,612	\$725,036
Fee revenue	\$0	\$25,000	\$25,000
<b>TOTAL</b>	<b>\$1,413,109</b>	<b>\$1,402,757</b>	<b>\$1,429,264</b>
Program Outcomes			
% of communicable disease outbreaks effectively contained to the population of origin	N/A	95%	95%

### Activity Data

TUBERCULOSIS ELIMINATION – The goal of TB Elimination is to provide clinical and intervention services to the community in order to reduce the incidence of disease.	FY 2007 Actual	FY 2008 Approved	FY 2009 Approved
Expenditures (City add-on Funding only)	\$87,589	\$89,372	\$83,202
FTE's	1.0	1.0	1.0
# of Latent TB Infection (LTBI) cases initiating treatment	295	300	300
# of active TB cases receiving direct observed therapy	28	30	30
# of Refugee Health Assessments	44	50	50
SEXUALLY TRANSMITTED DISEASE CONTROL – The goal of Sexually Transmitted Disease Control is to provide clinical and preventive services to the community in order to reduce the incidence of disease.			
Expenditures (City add-on funding only)	\$8,780	\$8,959	\$19,448
FTE's	0.0	0.0	0.0
# of STD Clinic visits	1,187	1,200	1,200
Cost per Clinic visit	N/A	TBD	TBD
% of persons attending STD Clinic diagnosed and treated for an STD	13%	15%	15%
IMMUNIZATION – The goal of Immunization is to provide vaccinations and related service to the community in order to prevent and reduce the incidence of vaccine preventable diseases.			
Expenditures (City add-on funding only)	\$0	\$0	\$0
FTE's	0	0	0
# of immunization visits	4,437	4,500	4,800
Cost per immunization visit	N/A	TBD	TBD
% of kindergarteners entering school with up-to-date immunization status	N/A	100%	100%
DISEASE SURVEILLANCE – The goal of Disease Surveillance is to detect, investigate and monitor infectious diseases for the community in order to prevent their spread in the community.			
Expenditures (City add-on funding only)	\$0	\$0	\$0
FTE's	0	0	0
# of communicable disease reports investigated	N/A	TBD	TBD
Cost per investigation	TBD	TBD	TBD
% of reported cases with investigation begun within five (5) days	N/A	95%	95%

# Health Department

## Communicable Disease, continued

HIV OUTREACH & PREVENTION – The goal of HIV Outreach and Prevention is to increase awareness and knowledge, early detection and adoption of behaviors to reduce the spread of HIV infection.	FY 2007 Actual	FY 2008 Approved	FY 2009 Approved
Expenditures (City add-on funding only)	\$33,741	\$34,428	\$35,465
FTE's	0.5	0.5	0.5
# of clients tested	1,928	2,000	2,000
Cost per client tested	N/A	TBD	TBD
% of clients who return for post test counseling	76%	75%	75%

## Maternal and Child Health Care Services

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

Program Revenue Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Approved
City Add-On Funding	\$615,418	\$627,948	\$644,124
City cooperative/supplemental Funding	\$1,126,200	\$1,119,696	\$1,136,557
State Funding	\$786,771	\$810,929	\$842,196
Grants	\$599,108	\$575,370	\$708,190
Fee Revenue	\$66,500	\$97,000	\$97,000
TOTAL	\$3,193,997	\$3,230,943	\$3,428,067
Program Outcomes			
Low birth-weight rate for patients (Target: maintain below the State rate of 7.0 per 1,000 live births)	6 per 1,000	7 per 1,000	7 per 1,000

### Activity Data

PRENATAL CARE & CASE MANAGEMENT – The goal of Prenatal Care and Case Management is to assist high risk pregnant women and their infants to prevent low birth weight and other poor birth outcomes, and to ensure linkage to appropriate services.	FY 2007 Actual	FY 2008 Approved	FY 2009 Approved
Expenditures (City add-on funding only)	\$520,470	\$531,067	\$539,152
FTE's	2.5	2.5	2.5
# of visits	5,832	6,000	6,000
% of pregnant women enrolled in prenatal care in their first trimester	40%	45%	45%
% of patients who receive adequate prenatal care (7 visits if enter in first trimester, 5 in second, 3 in third)	81%	85%	85%

PEDIATRIC CARE – The goal of Pediatric Care is to provide screening and healthcare to high-risk infants and children, educate families about infant and child care, and link families to services in order to improve children's health.			
Expenditures (City add-on funding only)	\$94,948	\$96,881	\$104,972
FTE's	1.0	1.0	1.0
# of pediatric visits	5,171	5,200	5,200
# of CATCH visits (CATCH was a new program in FY 2006)	134	200	250
% of enrolled children (0-5) receiving EPSDT services as Approved	N/A	TBD	TBD
% of children (0-5) designated as founded CPS cases receiving coordinated services (CATCH)	N/A	TBD	TBD

# Health Department

## Maternal and Child Health Care Services, continued

### Activity Data

FAMILY PLANNING – The goal of Family Planning is to provide reproductive healthcare, education and counseling to ensure that low-income women can plan pregnancies that occur by choice and under low-risk circumstances.	FY 2007 Actual	FY 2008 Approved	FY 2009 Approved
Expenditures (City add-on funding only)	\$0	\$0	\$0
FTE's	0.0	0.0	0.0
# of family planning patients enrolled for one year	N/A	TBD	TBD
% of family planning patients returning for annual visits on birth control	N/A	TBD	TBD
WOMEN, INFANTS & CHILDREN SUPPLEMENTAL FOOD PROGRAM (WIC) – The goal of Women Infants and Children Supplemental Food Program is to promote the nutritional health of high risk pregnant women, infants and children and prevent poor birth outcomes through nutrition education, supplemental food vouchers and linkages to medical and social services to improve the health of children.			
Expenditures (City add-on funding only)	\$0	\$0	\$0
FTE's	0	0	0
\$ redeemed value of WIC vouchers	\$1,423,195	\$1,400,000	\$1,400,000
# of active participants	2,620	2,700	2,700
% of pregnant women given appointment in first trimester	55%	50%	50%

# Health Department

## Adult Health and Chronic Disease Prevention

The goal of Adult Health & Chronic Disease Prevention is to promote and protect the health of Alexandrians through providing primary health care, nurse case management, and nutrition services to vulnerable populations and to develop partnerships that empower people within the community to improve their health status.

Program Revenue Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Approved
City Add-On Funding	\$538,732	\$549,700	\$516,745
City Cooperative/Supplemental Funding	\$608,995	\$546,374	\$548,530
State Funding	\$496,905	\$424,183	\$392,915
Grants	\$0	\$0	\$0
Fee Revenue	\$254,000	\$221,775	\$221,775
<b>TOTAL</b>	<b>\$1,898,632</b>	<b>\$1,742,032</b>	<b>\$1,679,965</b>
<b>Program Outcomes</b>			
% of HIV/AIDS patients who remain connected to care annually	92%	95%	95%

### Activity Data

CHRONIC DISEASE CARE – The goal of Chronic Disease Care is to provide health care, screening, case management, nutrition services, and education to uninsured and underinsured residents with chronic diseases to optimize health and avoid unnecessary hospitalization.	FY 2007 Actual	FY 2008 Approved	FY 2009 Approved
Expenditures (City add-on funding only)	\$321,223	\$327,763	\$285,717
FTE's	1.9	1.9	1.7
# of patients evaluated and treated	4,496	4,776	4,776
Cost per patient evaluated and treated	N/A	TBD	TBD
% of chronic disease adult patients immunized for influenza	N/A	TBD	TBD

HIV/AIDS CARE – The goal of HIV/AIDS Care is to provide comprehensive health care services and referrals to qualifying residents with HIV or AIDS to optimize their health avoid unnecessary hospitalization and prevent the spread of infection.			
Expenditures (City add-on funding only)	\$55,671	\$56,804	\$58,319
FTE's	0.7	0.7	0.7
# of adults served	147	150	160
% of patients remaining connected to care	92%	95%	95%
# of HIV/AIDS dental visits	112	120	120

DENTAL CARE – The goal of Dental Care is to provide selected dental services to uninsured and low income adults.			
Expenditures (City add-on funding only)	\$161,838	\$165,133	\$172,709
FTE's	1.5	1.5	1.5
# of adult dental visits	1,183	1,480	1,400
Cost per adult dental visit	\$137	\$112	\$123
% of dental emergencies resolved (target = 98%)	98%	98%	98%

# Health Department

## Adolescent Services

The goal of the Adolescent Services Program is to provide clinical services, community educational and life skills programs that will assist in the reduction of the incidence of teen pregnancy in school age children in the City of Alexandria.

Program Revenue Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Approved
City Add-On Funding	\$374,482	\$382,106	\$420,495
City Cooperative/Supplemental Funding	\$0	\$0	\$0
State	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Fee Revenue	\$0	\$0	\$0
TOTAL	\$374,482	\$382,106	\$420,495
<b>Program Outcomes</b>			
Pregnancy rate (per 1,000 female residents) among youths 12-19 years old	TBD	TBD	TBD

### Activity Data

<b>TEEN PREGNANCY PREVENTION</b> – The goal of Teen Pregnancy Prevention is to provide after school, community based life skills education programs to at risk youth and their families and provide support to collaborative programs of ACPS, MH/MR/SA and ACAP to reduce the incidence of teen pregnancy in school age youth.	<b>FY 2007 Actual</b>	<b>FY 2008 Approved</b>	<b>FY 2009 Approved</b>
Expenditures (City add-on funding only)	\$0	\$0	\$0
FTE's	0	0	0
# of youth attending Teen Pregnancy Prevention Program	273	200	200
% program participants whose post-test surveys show an increase in knowledge of program content and a change in attitude, decision-making, goalsetting & behaviors associated with teen pregnancy	N/A	TBD	TBD
<b>ADOLESCENT HEALTH CLINIC</b> – The goal of the Adolescent Health Clinic is to provide comprehensive medical services to the Alexandria adolescent population 12-19 years of age, to improve health and maximize the quality of their life in collaboration with MH/MR/SA and the Schools.			
Expenditures (City add-on funding only)	\$374,482	\$382,106	\$420,495
FTE's	4.4	4.4	4.4
# of medical exams	N/A	TBD	TBD
# of unduplicated family planning patients	N/A	TBD	TBD
# of psych/soc visits	N/A	TBD	TBD
% of adolescent residents receiving health services at the Adolescent Health Clinic	N/A	TBD	TBD

# Health Department

## Environmental Health

The goal of Environmental Health is to prevent disease, promote healthy environments for the community and provide environmental health services. (The Mosquitoborne Illness Prevention Program is included in the Environmental Health Program, and accounts for approximately 88 percent, or \$275,000, of the total Environmental Health Program budget.)

Program Revenue Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Approved
City Add-On Funding	\$288,782	\$294,662	\$291,602
City Cooperative/Supplemental Funding	\$572,700	\$594,889	\$600,709
State Funding	\$398,113	\$418,657	\$418,657
Grants	\$0	\$0	\$0
Fee Revenue	\$23,700	\$28,900	\$28,900
TOTAL	\$1,283,295	\$1,337,108	\$1,339,868
<b>Program Outcomes</b>			
# of 9 FDA National Retail Food Regulatory Program Standards met by the Food Safety Program	4	6	7
% of EH complaints by residents that are resolved within 30 days	98.2%	97.0%	97.0%

### Activity Data

ENVIRONMENTAL HEALTH EDUCATION & INFORMATION – The goal of Environmental Health Education and Information is to train and educate people about good environmental health practices, develop community partnerships, and link people with resources and information.	FY 2007 Actual	FY 2008 Approved	FY 2009 Approved
Expenditures (City add-on funding only)	\$102,615	\$104,704	\$98,111
FTE's	0.9	0.9	0.9
# of EH inquiries answered/EH documents distributed	9,787	10,000	10,000
# of inquiries answered & EH documents distributed per FTE	N/A	TBD	TBD
% of resident inquiries responded to within 2 business days	N/A	TBD	TBD

ENVIRONMENTAL HEALTH REGULATORY COMPLIANCE & ENFORCEMENT – The goal of Environmental Health Regulatory Compliance and Enforcement is to permit and inspect food establishments, pools, and other regulated facilities, to review plans and SUP applications for these facilities, and to improve sanitary conditions in these facilities.			
Expenditures (City add-on funding only)	\$36,707	\$37,454	\$38,894
FTE's	0.1	0.1	0.1
# of inspections conducted	3,390	3,500	3,400
# of plans and SUP applications reviewed	242	250	250
% of food establishment inspections conducted within state frequency guidelines	93.9%	92.0%	92.0%

ENVIRONMENTAL HEALTH MONITORING – The goal of Environmental Health Monitoring is to assess the environmental health status of the community and to monitor human and animal health in order to identify environmental health threats to people in the community.			
Expenditures (City add-on funding only)	\$74,309	\$75,823	\$77,058
FTE's	0.5	0.5	0.5
# of animals tested for rabies	56	50	50
# of mosquito trap nights	1,063	950	950
\$ per mosquito trap night	N/A	TBD	TBD

# Health Department

## Environmental Health, continued

### Activity Data

ENVIRONMENTAL HEALTH INVESTIGATIONS & RESPONSE – The goal of Environmental Health Investigations and Response is to investigate possible outbreaks of food borne, water borne or vector borne illness, to investigate and resolve complaints about environmental health issues, and to implement public health measures to control any outbreaks or threats identified in order to reduce the risk to the public of illness caused by environmental factors.	FY 2007 Actual	FY 2008 Approved	FY 2009 Approved
Expenditures (City add-on funding only)	\$75,151	\$76,681	\$77,539
FTE's	0.6	0.6	0.6
# of EH complaints investigated	570	440	550
# of applications of insecticide to control mosquitos	4,040	5,400	4,500
\$ per insecticide application	TBD	TBD	TBD
% of complaints investigated within 2 business days	93%	95%	95%
% of mosquito traps catching < 25 per trap	N/A	50%	50%

## Emergency Preparedness

The goal of Emergency Preparedness is to better assure the health and safety of Alexandria residents and visitors; the goal of the Alexandria Health Department Emergency Preparedness Program is to conduct planning, training, and community outreach that helps all people in Alexandria be personally ready for health emergencies.

Program Revenue Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Approved
City Add-On Funding	\$0	\$0	\$0
City Cooperative/Supplemental Funding	\$0	\$0	\$0
State	\$0	\$0	\$0
Grants	\$175,684	\$175,692	\$175,692
Fee Revenue	\$0	\$0	\$0
TOTAL	\$175,684	\$175,692	\$175,692
Program Outcomes			
% of State-identified Critical Tasks met	91%	100%	100%
% of CDC and UASI Critical Tasks completed	89%	100%	100%
# of community volunteers trained and ready	127	350	500

### Activity Data

PLANNING – The goal of Planning is to assure the City of Alexandria is ready for all potential public health emergencies.	FY 2007 Actual	FY 2008 Approved	FY 2009 Approved
Expenditures (City add-on funding only)	\$0	\$0	\$0
FTE's	0	0	0
# of State identified Critical Tasks met (out of 28 tasks)	28	28	28
# of CDC, Urban Area Security Initiative, and Cities Readiness objectives met (out of 54 total)	48	54	54
% of Public Health Emerg Operations Plan (EOP) elements updated annually	100%	100%	100%

# Health Department

## Emergency Preparedness, continued

### Activity Data

TRAINING – The goal of Training is to assure that all needed Public Health paid staff and volunteers are prepared to respond effectively in all types of potential Public Health Emergencies.	FY 2007 Actual	FY 2008 Approved	FY 2009 Approved
Expenditures (City add-on funding only)	\$0	\$0	\$0
FTE's	0	0	0
% of Department staff trained in roles for health emergencies	95%	100%	100%
# of volunteers trained	127	350	500
% of all listed volunteers who are current in their training	38%	70%	80%
<b>COMMUNITY OUTREACH &amp; PREPARATION – The goal of Community Outreach and Preparation is to provide accurate information and viable planning guidance to help the general public, and all relevant local government and non-government agencies, be ready for public health emergencies.</b>			
Expenditures (City add-on funding only)	\$0	\$0	\$0
FTE's	0	0	0
# of public information contacts	575	1,000	1,250
Cost per public information contact	N/A	N/A	N/A
% of Alexandria households that report they know how to prepare for and respond to a public emergency	N/A	33%	50%

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

Program Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Approved
City Cooperative/Supplemental Funding	\$4,313,519	\$4,441,997	\$4,465,486
Less Revenues	0	0	0
Net General Fund Expenditures	\$4,313,519	\$4,441,997	\$4,465,486
<b>Program Outcomes</b>	N/A	N/A	N/A

### Activity Data

CITY SUPPLEMENT TO STATE BUDGET - The City Supplement to the State includes the City's 45% match to the State General Fund allocation; the City's salary supplement to State Co-op employees; City supplemental retirement benefits for the Health Department's full-time State employees; and the Contingent Account (if any). The City's 45% match and the salary supplement are paid quarterly to the State Department of Health, as part of the Local Agreement with the State.	FY 2007 Actual	FY 2008 Approved	FY 2009 Approved
Expenditures (City Cooperative/Supplemental Funding)	\$4,313,519	\$4,441,997	\$4,465,486
FTE's (no staff)	0	0	0

# Health Department

## Summary of Budget Changes

Expenditure Reductions			
Activity	Reduction Option	FTEs	FY 2009 Approved
<b>Laboratory Testing</b>	<i>Salary supplement to Lab Supervisor</i>	<b>0</b>	<b>(\$35,395)</b>
<p>The Laboratory Supervisor retired in December and this position will be eliminated, since it is no longer needed. Most lab work is done via contract with the State laboratory in Richmond. This savings is the City's salary supplement to the State position.</p>			
<b>Chronic Disease Care</b>	<i>Reduce Part-Time Nurse position</i>	<b>(0.2 FTE)</b>	<b>(\$17,619)</b>
<p>A part time Public Health Nurse position will be reduced from 28/hour week to 20/hour week, due to a reduction in client visits. This service is non-mandated.</p>			
<b>Leadership &amp; General Mgt.</b>	<i>Salary supplement</i>	<b>0</b>	<b>(\$5,675)</b>
<p>A vacant Store Room position in the cooperative budget will be eliminated. The duties are being done by other employees. The savings is the City's salary supplement to this State position.</p>			
<b>Environmental Health</b>	<i>Supplies</i>	<b>0</b>	<b>(\$5,000)</b>
<p>By increasing utilization of the City website and e-news, the department can reduce printing &amp; supply costs for rabies and mosquito control information.</p>			

# Other Health Activities

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

## FY 2009 Budget Summary Table

Expenditure By Organization	FY 2007 Actual	FY 2008 Approved	FY 2009 Approved
INOVA Alexandria Hospital	\$700,000	\$700,000	\$700,000
Arlandria Health Center	\$285,000	\$285,000	\$325,000
Health Systems Agency of Northern Virginia	<u>\$13,600</u>	<u>\$13,600</u>	<u>\$13,600</u>
<b>Net General Fund Expenditures</b>	<b><u>\$998,600</u></b>	<b><u>\$998,600</u></b>	<b><u>\$1,038,600</u></b>

## Other Health Background

### INOVA Alexandria Hospital

INOVA Alexandria Hospital and the City of Alexandria have a long history of cooperation in attempting to meet the health care needs of our low-income residents. Since the mid 1940s the Hospital has been exempt from the payment of real property and business tangible taxes to the City. In 1982 the City contributed \$315,000 to the Hospital for "indigent care." The amount gradually increased, and since 1991, the City has contributed \$700,000 annually to the Hospital to help offset costs for indigent inpatient care. As part of its capital fund-raising campaign, INOVA Alexandria Hospital requested the City to increase its contribution by \$220,000 annually for a ten-year period, for a total of \$2.2 million, to assist with expansion and renovations. Due to the fiscal constraints facing the City for FY 2009, this request is not funded in the FY 2009 Approved Budget.

### Arlandria Health Center \*

The total FY 2008 approved budget from all sources for the Arlandria Health Center is \$3.9 million; the proposed budget for FY 2009, including all sources of funds, is \$4.9 million, an increase of \$1.0 million. ANHSI receives \$600,000 annually from the federal Community Health Center Program, under the Bureau of Primary Health Care. In addition, ANHSI was awarded an Expanded Medical Capacity grant from the Bureau of Primary Health Care, effective June 1, 2007, in the amount of \$650,000. If ANHSI continues to meet the goals and the requirements of these federal grants, it will receive approximately \$1,250,000 annually from the federal government. ANHSI also has received grants from the Virginia Health Care Foundation and the Northern Virginia Health Foundation.

The Arlandria Health Center served 9,118 individuals during FY 2007 and provided 20,601 patient visits. Recent data provided by ANHSI indicates that 58% of clients are Alexandria residents; 24% are from Fairfax County; 10% are from Arlington; 6% from Prince William and Loudoun. A few clients are from Stafford County, Washington D.C. and Maryland. ANSHI reports that 80% of patients are uninsured, which is twice the national average for community health centers. 93% of adults and 47% of children are uninsured. ANHSI reports that Arlington County contributes approximately \$32,116 in in-kind support for dental services.

# Other Health Activities

ANHSI's FY 2008 allocation from the City is \$285,000. Because a federal earmark grant had been fully utilized, the agency requested an increase to maintain current services of \$65,000, for a total of \$350,000. ANHSI also submitted a supplemental request of \$98,400 to cover lease costs at 2 East Glebe Road for FY 2009. City Council approved an increase of \$40,000 and strongly encouraged ANHSI to continue to seek funding from Arlington and Fairfax counties, whose residents use the ANHSI facility.

## Health Systems Agency of Northern Virginia

The Health Systems Agency (HSA) of Northern Virginia was incorporated in 1975 as a Virginia non-profit organization to ensure accessible health facilities in the Northern Virginia area and to prevent unnecessary duplication of health resources by providing health planning and coordination of services with other health organizations and agencies. In June 1990, the HSA was designated the regional health planning agency for Northern Virginia by the Virginia Health Planning Board under the authority of the Virginia Health Planning and Resources Development Act. Participating local jurisdictions are asked to contribute ten cents per capita to the HSA for FY 2009. Alexandria's share is \$13,600.

Add/Delete Adjustments		
Activity	Add/Delete Adjustment	FY 2009 Approved
<b>Arlandria Health Center</b>		<b>\$40,000</b>
The approved budget includes an increase of \$40,000 for the Arlandria Health Center approved by City Council through the add/delete process.		

\* The Arlandria Health Center (formerly the Arlandria Health Center for Women and Children) began in 1993 as a unique public-private partnership between the City of Alexandria, the Alexandria Health Department, the Commonwealth of Virginia, and the private sector. Alexandria Neighborhood Health Services, Inc. (ANHSI), a not-for-profit organization, was created in 1996 to sustain and manage the clinic as the initial federal funding obtained by the Alexandria Health Department ended. In late 2003, ANHSI was awarded a three-year federal grant to establish and operate a Community Health Center (CHC) in Alexandria, known as the Arlandria Health Center. As Northern Virginia's first Federally Qualified Community Health Center, the Arlandria Health Center expanded its array of primary care services and began serving men. In November 2005, the Health Center expanded into space at 2 East Glebe Road, which complements existing space at 3802 and 3804 Executive Avenue (Presidential Greens). The new facility serves the adult population.