

Human Services - Departmental Performance Report

Human Services						
The mission of Human Services is to provide Virginia Beach citizens the opportunity to achieve the highest level of self-sufficiency, safety and quality of life possible through an array of coordinated services delivered in a climate of dignity, respect and accountability.						
Objective/Performance Measure	Unit	Annual Target	Actual 2008	Actual 2009	Est. 2010	Proj. FY 2011
Customer						
Investigate Child Protective Service Complaints						
Child Protective Services Complaints Investigated	#	2,430.0	2,591.0	2,459.0	2,410.0	2,430.0
Process State Entitlement Applications within State Time Limits						
Number of Food Stamp Cases	#	15,000.0	7,734.0	9,133.0	12,136.0	15,000.0
Temporary Assistance to Needy Families Cases	#	1,310.0	1,065.0	1,096.0	1,234.0	1,310.0
Provide an economic safety net for disadvantaged citizens						
Foster Care cost avoided	\$	365,200	393,708	374,000	365,200	365,200
Number of consumers served by General Relief Program	#	1,166.0	351.0	890.0	1,166.0	1,166.0
Number of subsidized burials	#	84.0	75.0	88.0	84.0	84.0
Provide consultation to Office of Family & Consumer Affairs						
# served by MHSA Family and Consumer Affairs	#	2,840.0	2,840.0	2,840.0	2,840.0	1,420.0
Provide inmate and offenders substance abuse education						
MHSA Adult Correctional Services # Served	#	550.0	530.0	540.0	550.0	440.0
Provide investigation and supervision to adult pretrial detainees						
Community Corrections # Served	#	9,060.0	8,953.0	8,608.0	9,060.0	9,060.0
Community Corrections # served who did not return to court	\$	4,121	4,020	3,700	4,121	4,121
Provide MH Psychiatric Therapy Services to Children						
# of children served by MHSA Child & Youth Program	#	578.0	612.0	578.0	578.0	536.0
Provide MH SA Day Treatment						
MHSA Day Treatment # of clients served	#	288.0	269.0	266.0	288.0	238.0
Provide MHSA Psychiatric treatment & medication						
Mental Health & Substance Abuse Outpatient Services # served	#	4,903.0	5,337.0	4,691.0	4,903.0	4,903.0
Provide temporary & safe custody of juvenile offenders						
Number of Admissions to the Juvenile Detention Center	#	675.0	780.0	620.0	650.0	675.0
Provide transportation services to DHS consumers						
# of consumers served by Transportation Unit	#	868.0	780.0	774.0	868.0	868.0
Medicaid Transportation Fees	\$	480,000	336,503	450,033	480,000	480,000
Number of client trips	#	93,000.0	75,278.0	86,501.0	93,000.0	93,000.0
Provides HIV substance abuse prevention services						
MHSA HIV Prevention # served	#	2,484.0	1,884.0	2,982.0	2,484.0	1,242.0

Major Changes

In total, the Department of Human Services' operating budget decreased by \$1,910,471 and 32.23 FTEs in FY 2010-11 compared to the adjusted FY 2009-10 budget. Human Services has significant program reductions as a result of reduced funding from both the City and the State. The department has tried to ensure that critical services are not eliminated and to minimize impacts of direct services; however, the program reductions will have impacts on the clients of those services: waiting lists will get longer, some clients may no longer receive the services that they have been accustomed to, and some programs will no longer be available.

Change	Impact
Reduced Funding for the Case Management Program	<ul style="list-style-type: none"> • The Case Management Program provides State mandated services for linking and coordinating over 700 consumers and their families to services and resources, providing individual assessments, service planning, supportive counseling, and resource development. • Admission requires evaluation to identify emotional and physical problems of developmentally disabled consumers to assist case managers in providing the proper resources for their clients and family members. • This funding reduction will delay psychological evaluations, medical consultations, and ultimately admission to the Case Management Program. If an evaluation is not completed within time limits allowed by Medicaid, the City would not be eligible for reimbursement; however, the City would still incur the cost as these are State mandated services.
Staffing Reductions in the Respite Care Program	<ul style="list-style-type: none"> • Reduced funding for a full-time Mental Health/Mental Retardation Supervisor and contractual staffing in the Developmental Services Respite Care Program, which provides day supervision to children and young adults who have severe physical and intellectual disabilities, enabling their caregivers to maintain employment in the community. • These reductions will reduce the availability of after school daycare services for 14-20 disabled children during the school year and day camp services during the summer months; and reduce social and recreational day support services for 16 disabled young adults who are on a waiting list to qualify for Medicaid reimbursable services at other programs. • The impact of not funding these services may necessitate the caregivers for these individuals to terminate their employment to provide weekday care.
Reduced Contract Staffing in Correctional Services Programs	<ul style="list-style-type: none"> • This contractual position provides psychological education programming to inmates at the jail and outpatient substance abuse education to consumers referred by Probation and Parole. • Loss of the position will require reducing services at the jail and eliminating the substance abuse education groups for community probation agencies. This will eliminate services for 110 individuals who were served through this position.
Elimination of Clerical Support in Rehabilitation Services Program	<ul style="list-style-type: none"> • The full-time Office Assistant position provides clerical and other administrative support to a program which serves an average daily population of 90 Virginia Beach citizens with mental health, substance abuse or co-occurring disorders. The position compiles reports, files clinical information and submits billing information and activities. • The impact of not funding this position is a reduced ability to ensure accuracy, full billing for all services provided and capturing data for required reporting.
Elimination of the Resource Development Program	<ul style="list-style-type: none"> • The Resource Development Unit screens individuals and families that have requests for basic needs for eligibility and may provide financial assistance or referrals to other programs. Financial assistance may be provided based on eligibility and the availability of funds, to prevent utility disconnection, emergency short-term funding for food, clothing, medication, or a bus ticket. The program refers eligible requests to local church and non-profit programs that provide food and emergency shelter to residents. • The demand for these services has increased with the downturn of the economy;

Change	Impact
	<p>however, the overall funding has decreased.</p> <ul style="list-style-type: none"> The impact of not funding this program and the six positions will mean some of the assistance programs will not continue and residents with basic needs will have to search for assistance on their own.
Elimination of Weekend Resident Program at Pendleton	<ul style="list-style-type: none"> Pendleton Child Service Center has been providing short-term community based residential treatment to emotionally, behaviorally and socially challenged children ages 5-12 and support services to their families, on a 24-hour, 7 day a week basis. Pendleton's residential treatment program has been effective in preventing long-term, out-of-area placements and typically returns the children to their home and school. This service reduction, including 7.36 part-time FTEs, will eliminate weekend residential services. For some participants, returning home on weekends may impact the progress made in addressing emotional, behavioral and social deficiencies.
Reduced Contract Agency Slots, and Contractual and Full-Time Staff at SkillQuest	<ul style="list-style-type: none"> The SkillQuest Program provides daytime programming, specialized training services and support activities in community settings to individuals with a primary diagnosis of intellectual disabilities. These services are provided through supervised work settings, community volunteer activities, and center based and community based training programs. Many of the clients are in wheelchairs; have co-occurring disorders including sensory disabilities and physical disabilities and/or mental disorders. The program uses contractual staffing to maintain the staff to client ratio for support services and ensuring the safety of program participants. Elimination of contract agency slots to provide supervised work settings will reduce services for 22 individuals to learn appropriate behaviors and communication skills to enhance social acceptance in a community setting. Eliminating one full-time MH/MR Assistant will reduce the number of clients who can be served at the SkillQuest facility. Elimination of contractual staffing will affect 2,322 hours of client assistance, which will affect the level of programming and the number of SkillQuest clients served to ensure adequate staffing ratios can be maintained.
Reduction in Respite Care and Summer Camp Subsidies in the Family Support Program	<ul style="list-style-type: none"> The Family Support Program provides assistance to families who care for intellectually disabled dependents in their home, including subsidies for summer camp for eligible participants and respite reimbursement to enable family members to spend some time out of the home while their disabled dependent is supervised by a professional care provider. This program targets reducing stress on the family members who care for their disabled dependents in their homes. This 50% program reduction impacts 140 families receiving summer camp subsidies and 130 families receiving respite reimbursement. Without this funding, summer camp participation and respite care may be cost prohibitive for many of these families.
Elimination of a Supervisory Position in the Adult Day Treatment Program	<ul style="list-style-type: none"> This program reduction eliminates one full-time supervisory position in the Adult Day Treatment Program. This position is responsible for organizing and supervising several major mental health/ substance abuse program units, and overseeing the staff and operations for the overall program unit. This reduction will impact services to 50 clients, the supervision of staff and management of needs related to finance, data, and licensure requirements.
Reduced Contractual Staffing for the Supportive Living – Homes Program	<ul style="list-style-type: none"> The Developmental Services Supportive Living Home is a group home program that offers supervision and competency building to 28 adults based on their individual preferences and needs in the areas of personal safety, health care, personal care, domestic skills, communication/social skills, and community living skills. It will be necessary to reallocate staff hours to ensure appropriate care for clients

Change	Impact
	and some services may be reduced as a result of this contractual staffing reduction.
Reduced Contractual Staffing and Slots for Supervised Work Settings in the Employment Services Program	<ul style="list-style-type: none"> • The Employment Services Program, which provides services to help 289 adults with intellectual disabilities, sensory and physical disabilities, and mental illness find and maintain employment in community businesses. • The program serves clients who rely on jobs as their primary means of financial support and promotes community integration through normalization activities in competitive jobs. It also provides pre-vocational services to prepare individuals for paid employment through volunteer activities in City agencies and not-for-profit organizations. • The reduced contractual staffing may necessitate reducing the number of job placements in certain employment settings where contract manpower staff helps to ensure the safety of program clients while performing their job duties. • Elimination of contract agency employment for 6-8 of the program clients working in highly supervised employment settings.
Elimination of Contractual Psychiatrist and Part-Time Clinician in Child/Youth Mental Health Program	<ul style="list-style-type: none"> • Elimination of a part-time Clinician position (0.93 FTE) to conduct thorough clinical chart reviews and 9 hours per week of contractual psychiatric services. Eliminating the chart review means that clerical staff will do quick reviews; however, without clinical knowledge, this more limited effort may result in Medicaid paybacks. The contact psychiatrist reduction will eliminate one psychiatric evaluation and 20 medication management follow-ups per week, a loss of services for 42 children per year.
Reduced Contract Staffing for the Mental Health and Substance Abuse Program – Office of Family and Consumer Affairs	<ul style="list-style-type: none"> • Elimination of contracted staffing in the Mental Health and Substance Abuse Program. This position provides information, resources, and linkage to individuals calling in for help and support for the mental health needs of themselves and/or a family member and facilitates several support groups. • This position provides services for about 1,420 individuals annually; eliminating the staffing will limit the availability of mental health services and programs.
Staff Reduction for HIV Prevention and Outreach Programming	<ul style="list-style-type: none"> • Elimination of a full-time Educator position that provides outreach programming and testing services to the homeless and other at-risk populations. These services aim to prevent the spread of HIV infection and other risky behaviors. • The impact of not funding these services includes reduced educational programming offered, affecting 1,242 clients, and may result in increased HIV infection rates in the long-term.
Reduced Contractual Staffing in the Supportive Living Program	<ul style="list-style-type: none"> • Reduction in contracted staffing for the DS Supportive Living Program, which provides supportive services to 60-65 adults with mild to severe intellectual disabilities who currently live independently in the community. • This program is heavily dependent upon contract manpower to provide front line services to these clients. Services include the coordination of rental assistance, income maintenance benefits, health care services, and transportation as well as assistance and instruction in daily living skills such as meal preparation, money and medication management, and home/community safety. • The impact of this funding could be reduced availability of independent living opportunities for current program participants; some clients may require alternative living arrangements.
Staff Reductions at the Juvenile Detention Center	<ul style="list-style-type: none"> • Decreased admissions and excess bed capacity at the Juvenile Detention Center (JDC) enabled the City to eliminate 8 full-time and 0.94 part-time Juvenile Detention Counselor positions. • If the juvenile crime trend begins to increase, additional staffing will be needed to maintain the 1:10 staff ratio mandated by the State Department of Juvenile Justice.

Additional information about program reductions is available in the Requested But Not Funded listing in the Resource Management Plan document.

Departmental Overview

The Department of Human Services provides a wide variety of services to Virginia Beach residents to achieve self-sufficiency, safety and quality of life. The department receives Federal, State, local, fees, and grant funding. The City's appropriations are based on the required match rates between 0% and 63.5%. The City also provides support for employee compensation and additional programs, which are non-mandated or above the State's allocated level of funding. The department also coordinates provision of services with two boards, the Community Services Board (CSB) and the Social Services Advisory Board (SSAB) which developed a combined strategic plan to address the increase in service needs and the waiting lists for vital services.

Human Services is divided into the following service areas:

- **Adult & Family Services Division** - Aids citizens in meeting their fundamental needs during times of temporary economic and social crisis, to protect our children and vulnerable adults from abuse and neglect, to administer a range of services to help maintain families in the least restrictive and intrusive manner possible, and to assist in preparing citizens to find and retain employment.
- **Developmental Services Division** - Plans, develops, and implements services for Virginia Beach residents with intellectual disabilities and their families through the provision of consumer centered services designed to provide opportunities to individuals who have intellectual disabilities to become self directing and contributing members of our community; support families living with family member(s) with intellectual disabilities; provide early intervention when developmental delays are identified in young children; and, promote the value of persons with intellectual disabilities living and working in the community.
- **Financial Assistance Division** - Administers many different financial assistance programs, most of which are financed by the Federal and State government. The programs are targeted for families and individuals with incomes at or below the poverty level. Programs include: temporary, emergency or general assistance to needy families or indigents; grants for the disabled; food stamps; and Medicaid or refugee re-settlement.
- **Juvenile Detention Center** - Provides temporary and safe custody of juveniles that have criminal charges and require a restricted environment for their own protection or the protection of the public.
- **Mental Health Substance Abuse Division** - Promotes recovery for Virginia Beach citizens and their families with or at risk of mental health, substance use or co-occurring disorders, through an array of coordinated services offering prevention, treatment and community collaboration delivered in a climate of dignity and respect.
- **Pendleton Child Service Center** - Provides services to families whose children, ages 5 through 12, are experiencing behavior problems at home, school or within the community. Available services include family counseling, school consultation, day treatment programs, and a 24-hour, 5 day a week residential program. In addition, Pendleton offers a wide range of group services for parents and children including parenting skills training, social skills and anger management for children.

Trends and Issues

- The department's per capita expenditures are decreasing 1.9% in FY 2010-11 compared to the current year. The department continues to take full advantage of outside sources of funding and implements program and financial practices that maximize reimbursements to the City. In FY 2010-11, there were slight increases in revenue from charges for services (primarily Medicaid), and State and Federal support. The biggest overall financial impact for Human Services is the reduction in funding for locally supported programs. Human Services has had limited choices in making program reductions because many of the department's services involve State or Federal mandates, including match requirements; or they are affected by regulatory requirements such as licensure standards, Medicaid credentialing, and

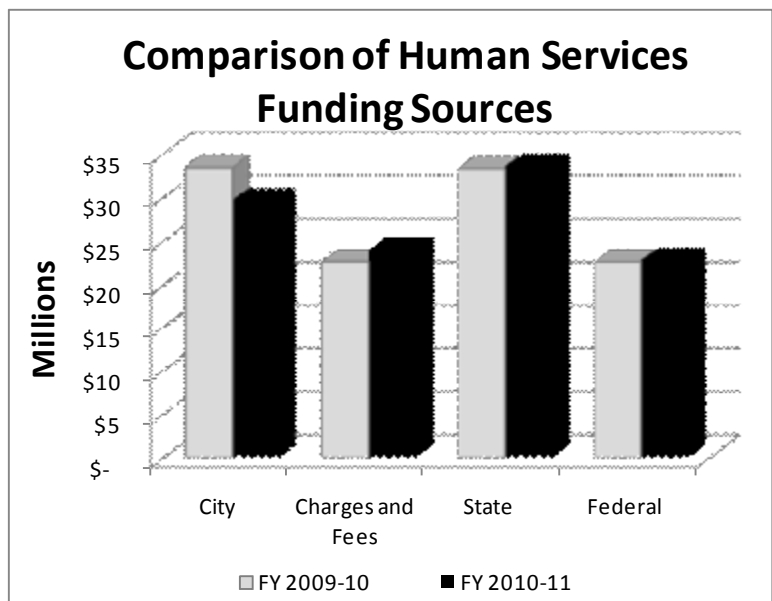
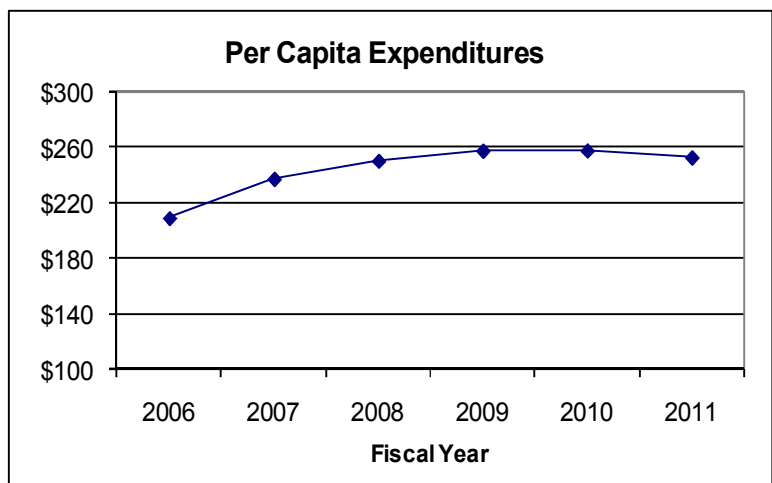
human rights regulations; or Federal entitlement programs. Other factors such as consumer demand and waiting lists, service effectiveness, and Council priorities were factors in programmatic reductions.

- While the State has reduced or eliminated some programs, there have been increases in other areas or changes in funding formulas that have benefitted the City. This department has weathered some significant program cuts in recent years. The mid-year FY 2009-10 State reductions of about \$507,000, particularly impacted mental health services and social services on a smaller scale. Those reductions will continue into FY 2010-11 as well. City funding reductions also significantly impact mental health services since that is the area where the most non-mandated City funding is provided.

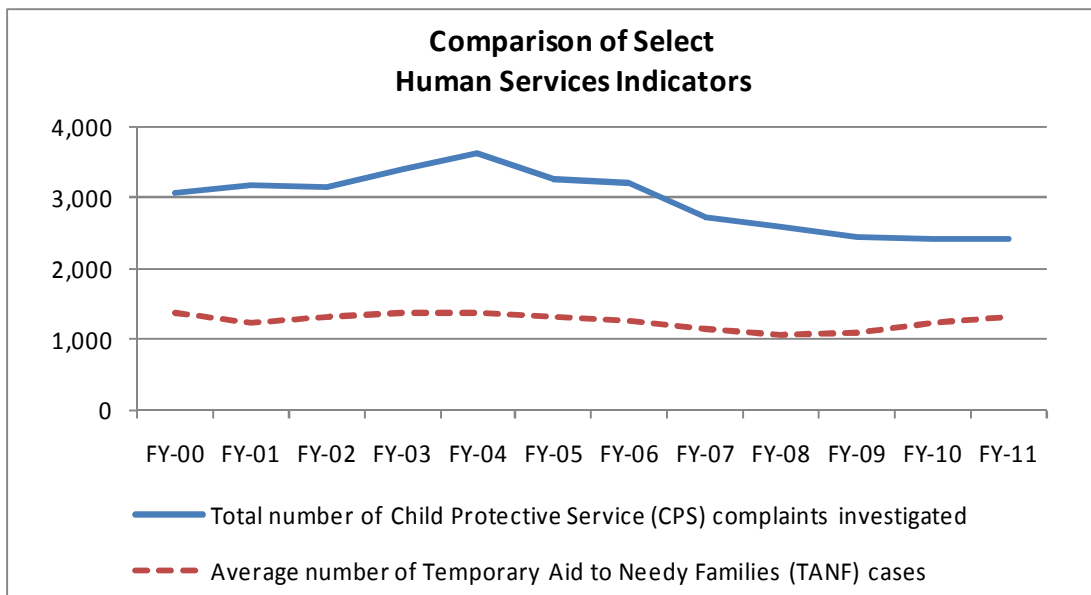
At this point, additional State reductions for Human Services are projected to be about \$90,000, for a 1% reduction in Social Services administrative funding. This reduction is contingent upon additional Federal funding coming to the State, which the General Assembly has included in the final budget plan.

For the upcoming year, the General Assembly made some assumptions that have significant program impacts for Human Services. The final budget plan assumed the State would receive about \$370 million if Congress extends the Federal Medical Assistance Percentage (FMAP), which was originally part of the American Recovery and Reinvestment Act (Federal stimulus) last year. Under this program, the Federal government increases its match against State dollars for Medicaid services and the extra Federal dollars are used to supplant general fund money in the health and human resources budget. If the FMAP extension is approved, we will likely see a benefit in local match rates which would free up some local funding; our local match rate would drop from over 22% to just under 14%. However, if the FMAP funding extension is not approved, then the additional reductions for State supported programs will be necessary. Bills that extend the FMAP are currently making their way through Congress. Any final adjustments for changes to State revenue and the related impacts will be discussed with the City Council prior to budget adoption.

- Perhaps the most prominent trend for service providers in the Human Service area is that demand for services is increasing significantly with the prolonged downturn in the economy, and yet funding available to provide services is shrinking.
 - Between 2000 and 2010, the City's Supplemental Nutrition Assistance Program (SNAP) participation has increased 143%; during the last two years, this program has seen a 65% increase in the number of citizens receiving benefits. Currently, there are nearly 28,000 citizens participating in SNAP. These payments are more than \$42 million a year; however, despite the increased demand, the increased funding for the current year is limited to the \$84,800 that was provided through the Federal stimulus.



- Medicaid dollars have increased 147% over the last decade.
- Emergency services in the Mental Health and Substance Abuse Division are experiencing a 30% increase to 600 interventions per month.
- The Mental Health/Substance Abuse and Developmental Services Divisions serve 8,500 individuals each year.
- Applications for financial assistance programs such as utility, rent, mortgage and fuel assistance however, limited funding means that the eligibility requirements are stringent: about two-thirds of applicants cannot qualify for any assistance.
- Waiting lists continue to exist: the department estimates that it would take over \$3 million a year to eliminate current waiting lists. Mental health, substance abuse disorder treatment and services for the intellectually disabled are the services most affected by waiting lists.
- There are a couple of positive trends. As shown in the following graph, the number of complaints investigated by Child Protective Services for FY 2009-10 and FY 2010-11 are at the lowest point in a decade; FY 2011 is projected to be 22% below the 10 year average. Despite the economy, the number of cases for temporary aid to needy families is only 4% above the 10 year average.



Other Changes

- Reduced funding for annual in-house, web-based and teleconference training services for the Developmental Services Program Clinical Support Program. This funding provides updates for staff on best practices and emerging techniques for dealing with individuals with intellectual disabilities.
- Elimination of rental vehicle to transport clients in the Developmental Services Supportive Living Program to medical, dental and social service appointments. The DS Supportive Living Program provides transportation services to many of the 60-65 intellectually disabled adults attempting to live independently in the community. Transportation is a critical component of the supportive services provided to these clients. Without transportation provided by City staff, the clients will have to find alternatives which may not be readily available or as reliable.

- Elimination of a contractual music therapist in the SkillQuest Program which provided intellectually disabled individuals an opportunity to enrich their lives through music appreciation and singing in the program's choral group. The impact of not funding this program is reduced program support for SkillQuest participants.
- Efficiency Savings - Human Services: The department has eliminated 4 full-time positions by realigning job functions, modifying work flow procedures and benefits realized from the Social Services IT Migration Project. Staff reductions were made in Payroll, Accounts Payable, Training and Comprehensive Service Act Program, and are not expected to have any negative impact on services to the community.

Council Amendment

On May 11, 2010, City Council voted to amend the proposed budget to restore several programs in the Department of Human Services. These include: \$166,000 to fully fund staffing (1.0 FTE and contracted manpower) for the Respite Care Program; \$72,000 to restore contractual staffing and supervised work setting slots for the Employment Services Program; \$44,200 to restore contractual staffing that provide services in the Correctional Services Program; and \$17,800 (partial restoration) for contractual staffing in the SkillQuest Program.

Human Services - Departmental Resource Summary

	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Adopted	Variance from FY 2010
<u>Program Summary</u>				
<u>002 General Fund</u>				
<u>Expenditures</u>				
Central Administrator	776,366	922,548	841,936	(80,612)
Information Technology Services	800,219	652,042	528,924	(123,118)
Reimbursement	797,833	812,809	829,701	16,892
Quality Assurance	371,644	324,814	419,800	94,986
Personnel	451,396	450,314	371,083	(79,231)
Accounts Payable	328,282	359,633	363,549	3,916
Transportation	1,228,867	1,324,448	1,323,397	(1,051)
MHSA Program Support	823,442	949,498	930,322	(19,176)
Senior Adult Services	366,809	387,834	303,576	(84,258)
Adult Outpatient Services	4,604,576	5,413,988	5,269,783	(144,205)
MH Community Rehabilitation	1,394,223	1,431,100	1,389,531	(41,569)
MH Emergency Services	1,240,015	1,334,710	1,462,102	127,392
Child and Youth Services	2,673,386	2,696,954	2,913,160	216,206
Residential Services	3,863,753	2,864,824	2,979,226	114,402
MH Case Management Unit	2,666,434	2,351,772	2,359,743	7,971
MH PATH	107,874	163,499	161,575	(1,924)
Harbour	434,346	449,852	390,772	(59,080)
DS Program Clinical Support	776,741	569,446	509,613	(59,833)
DS Case Management	2,048,992	2,287,910	2,310,342	22,432
DS Employment Services	1,424,590	1,464,887	1,433,518	(31,369)
DS Skillquest	3,208,982	3,206,186	3,047,692	(158,494)
DS Respite Care Program	469,652	528,328	547,110	18,782
DS Infant Stimulation Program	506,397	537,184	537,756	572
DS Supportive Living	2,513,549	2,911,378	3,097,658	186,280
DS Family Support	199,852	304,463	263,043	(41,420)
DS Supportive Living - Homes	2,717,997	2,850,349	2,367,825	(482,524)
DS Kentucky Avenue Project	1,400,461	1,438,381	1,595,044	156,663
DS Early Intervention	856,363	756,379	812,126	55,747
DS Colby Way ICF/MR	806,088	853,868	785,467	(68,401)
DS BizNet Village	3,798,541	3,604,373	4,153,546	549,173
Detoxification Services	2,315,755	2,565,034	2,232,265	(332,769)
MHSA Adult Day Treatment Services	834,566	707,462	687,002	(20,460)
SA Prevention	803,601	798,268	823,448	25,180
SA Adult Correctional Services	790,671	997,566	997,497	(69)
SA - HIV Prevention	144,157	168,699	99,287	(69,412)
SA - Project LINK	503,561	553,917	437,545	(116,372)
Child Services	15,295,517	14,247,417	15,557,256	1,309,839
Benefit Program	8,999,781	10,445,736	10,827,122	381,386
Employment Services	10,875,543	12,478,045	12,000,456	(477,589)
Community Services	1,290,199	1,478,147	0	(1,478,147)
Adult Services	1,943,201	1,525,875	1,825,977	300,102
Virginia Beach Juvenile Detention Center	4,833,002	4,965,293	4,322,554	(642,739)
Pendleton Child Service Center	1,748,684	1,946,731	1,704,244	(242,487)
CSA Administration and Social Services	12,564,396	14,829,904	14,487,821	(342,083)
Total Expenditures	106,600,304	111,911,865	110,301,394	(1,610,471)
<u>Revenues</u>				
Central Administrator	156,055	309,284	219,734	(89,550)
Information Technology Services	72,405	185,448	161,371	(24,077)
Reimbursement	30,491	40,000	45,667	5,667
Quality Assurance	65	(21,766)	0	21,766
Personnel	270	36,244	36,244	0
Accounts Payable	0	226,068	226,068	0

Human Services - Departmental Resource Summary

	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Adopted	Variance from FY 2010
<u>002 General Fund</u>				
Transportation	457,733	388,000	429,000	41,000
MHSA Program Support	101,739	106,500	99,000	(7,500)
Senior Adult Services	351,405	160,949	97,000	(63,949)
Adult Outpatient Services	1,153,537	1,216,205	1,170,598	(45,607)
MH Community Rehabilitation	1,544,121	1,560,431	1,578,180	17,749
MH Emergency Services	1,352,823	1,474,445	1,471,778	(2,667)
Child and Youth Services	1,806,887	1,952,427	2,238,498	286,071
Residential Services	1,844,769	1,807,258	2,096,308	289,050
MH Case Management Unit	2,040,024	2,052,929	1,865,290	(187,639)
MH PATH	146,225	193,322	193,322	0
Harbour	580,950	484,408	602,999	118,591
DS Program Clinical Support	3,744	2,500	2,500	0
DS Case Management	2,533,667	2,635,268	2,258,028	(377,240)
DS Employment Services	410,840	677,344	827,393	150,049
DS Skillquest	2,301,083	2,437,104	2,383,261	(53,843)
DS Respite Care Program	78,057	78,971	60,000	(18,971)
DS Infant Stimulation Program	435	39,936	39,936	0
DS Supportive Living	977,818	954,936	1,854,281	899,345
DS Family Support	214,246	70,079	76,579	6,500
DS Supportive Living - Homes	2,145,964	2,300,633	1,985,656	(314,977)
DS Kentucky Avenue Project	1,324,365	1,462,862	1,586,931	124,069
DS Early Intervention	907,685	763,376	810,154	46,778
DS Colby Way ICF/MR	1,008,849	848,197	781,780	(66,417)
DS BizNet Village	3,972,174	3,935,332	4,135,022	199,690
Detoxification Services	2,307,411	2,230,756	2,178,037	(52,719)
MHSA Adult Day Treatment Services	576,273	544,865	556,967	12,102
SA Prevention	707,683	707,376	659,083	(48,293)
SA Adult Correctional Services	482,510	599,959	576,994	(22,965)
SA - HIV Prevention	267,944	267,948	340,845	72,897
SA - Project LINK	550,339	541,305	595,542	54,237
Child Services	30,370,922	10,481,396	11,818,152	1,336,756
Benefit Program	115,556	7,276,048	8,316,901	1,040,853
Employment Services	0	10,855,788	10,444,814	(410,974)
Community Services	123,449	998,198	0	(998,198)
Adult Services	0	1,084,544	918,382	(166,162)
Virginia Beach Juvenile Detention Center	2,442,578	2,305,347	2,261,800	(43,547)
Pendleton Child Service Center	1,406,695	1,594,310	1,590,310	(4,000)
CSA Administration and Social Services	7,265,188	9,288,135	9,501,599	213,464
Total Revenues	74,134,974	77,154,665	79,092,004	1,937,339
General City Support	32,465,330	34,757,200	31,209,390	(3,547,810)

Human Services - Departmental Resource Summary

	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Adopted	Variance from FY 2010
<u>183 Grants Consolidated Fund</u>				
<u>Expenditures</u>				
Hard to Serve Grant	232,993	396,633	354,892	(41,741)
Social Services - Revenue Max Grants	73,075	75,485	76,582	1,097
Community Corrections and Pre-Trial Pre-Trial Grant	865,109	872,229	1,435,810	563,581
Reserve for Contingencies - Hard to Serve	414,239	564,223	0	(564,223)
Transfer to Other Funds	0	3,323	0	(3,323)
	0	1,508	0	(1,508)
Total Expenditures	<u>1,585,416</u>	<u>1,913,401</u>	<u>1,867,284</u>	<u>(46,117)</u>
<u>Revenues</u>				
Hard to Serve Grant	232,993	399,956	354,892	(45,064)
Social Services - Revenue Max Grants	73,075	75,485	76,582	1,097
Community Corrections and Pre-Trial Pre-Trial Grant	865,109	872,229	1,435,810	563,581
	425,530	565,731	0	(565,731)
Total Revenues	<u>1,596,707</u>	<u>1,913,401</u>	<u>1,867,284</u>	<u>(46,117)</u>
General City Support	<u>(11,291)</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Department Expenditure	108,185,720	113,825,266	112,168,678	(1,656,588)
Total Department Revenue	75,731,681	79,068,066	80,959,288	1,891,222
Total General City Support	<u>32,454,039</u>	<u>34,757,200</u>	<u>31,209,390</u>	<u>(3,547,810)</u>

Position Summary by Program

002 General Fund

Central Administration	7.00	7.00	7.00	0.00
Information Technology Services	7.00	4.00	1.00	-3.00
Reimbursement	14.00	14.00	14.00	0.00
Quality Assurance	4.50	3.50	4.50	1.00
Personnel	8.00	8.00	7.00	-1.00
Accounts Payable	6.50	6.50	6.50	0.00
Transportation	25.87	25.87	25.87	0.00
MHSA Program Support	11.75	11.75	11.75	0.00
Senior Adult Services	5.38	5.38	3.63	-1.75
Adult Outpatient Services	51.14	52.14	49.14	-3.00
MH Community Rehabilitation	21.53	21.53	20.53	-1.00
MH Emergency Services	17.75	17.75	18.75	1.00
Child and Youth Services	30.49	30.49	32.56	2.07
Residential Services	23.74	23.74	25.49	1.75
MH Case Management Unit	34.00	34.00	34.00	0.00
MH PATH	1.50	2.50	2.50	0.00
Harbour	5.81	5.81	5.31	-0.50
DS Program Clinical Support	5.63	5.63	5.00	-0.63
DS Case Management	29.10	30.10	31.73	1.63
DS Employment Services	19.00	19.00	19.00	0.00
DS Skillquest	42.95	41.95	40.95	-1.00
DS Respite Care Program	6.60	6.60	6.60	0.00
DS Infant Stimulation Program	7.30	7.30	7.30	0.00
DS Supportive Living	43.80	44.30	50.18	5.88
DS Supportive Living - Homes	46.67	46.67	38.79	-7.88
DS Kentucky Avenue Project	21.50	21.50	22.00	0.50
DS Early Intervention	3.00	3.00	3.00	0.00
DS Colby Way ICF/MR	10.65	10.65	10.15	-0.50
DS BizNet Village	54.00	54.00	55.00	1.00

Human Services - Departmental Resource Summary

	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Adopted	Variance from FY 2010
<u>002 General Fund</u>				
Detoxification Services	31.27	31.27	28.27	-3.00
MHSA Adult Day Treatment Services	6.00	6.00	6.00	0.00
SA Prevention	9.13	9.13	9.63	0.50
SA Adult Correctional Services	9.50	9.50	9.50	0.00
SA - HIV Prevention	2.00	2.00	1.00	-1.00
SA - Project LINK	5.95	5.95	4.95	-1.00
Child Services	91.00	91.00	101.00	10.00
Benefit Program	142.79	142.79	147.79	5.00
Employment Services	49.00	49.00	46.00	-3.00
Community Services	15.50	15.50	0.00	-15.50
Adult Services	15.00	15.00	14.50	-0.50
Virginia Beach Juvenile Detention Center	83.23	77.50	67.56	-9.94
Pendleton Child Service Center	30.61	30.61	23.25	-7.36
CSA Administration and Social Services	1.00	1.00	2.00	1.00
Total	1,058.14	1,050.91	1,020.68	-30.23
<u>183 Grants Consolidated Fund</u>				
Hard to Serve Grant	2.00	2.00	2.00	0.00
Social Services - Revenue Max Grants	4.00	1.00	0.00	-1.00
Community Corrections and Pre-Trial	14.00	14.00	23.00	9.00
Pre-Trial Grant	7.00	9.00	0.00	-9.00
Total	27.00	26.00	25.00	-1.00
Total Position Summary	1,085.14	1,076.91	1,045.68	-31.23

Resource Summary Notes

The elimination is of expenditures, revenue and positions in the Community Services Program shows the elimination of the Resource Development Unit.