

**FY 2011 ADVERTISED BUDGET PLAN  
SUMMARY OF INITIATIVES IN HUMAN SERVICES**

A	B	C	D	E
<b>DEPARTMENT OF FAMILY SERVICES</b>				
#	Description of Initiative	County Executive's Proposed Budget	Human Services Council's Action	Board of Supervisors Action
<b>Revenue Initiatives</b>				
1	Increase social services revenues based on actual amount received in previous years	\$1,000,000		
2	Increase School Age Child Care (SACC) fees	\$1,000,000		
<b>TOTAL REVENUE INITIATIVES</b>		<b>\$2,000,000</b>		
<b>Restructuring/Redesign/Realignment Initiatives (to achieve budget target)</b>				
3	Reconcile current service levels associated with initiatives aimed at redesigning internal structures and service provision for increased efficiency and effectiveness	\$2,268,313		
4	Restructure and consolidate Adoption Unit within the Children, Youth, and Family Division	\$265,812		
3	Eliminate the Children, Youth, and Families Division's regional management structure; management support will be redesigned to minimize the impact on service delivery and program outcomes	\$211,600		
4	Eliminate funding for Comprehensive Services Act (CSA) eligible child care expenses; staff are maximizing state funding available through the CSA for CSA-eligible child care expenses	\$80,000		
5	Eliminate the Communications Specialist II position supporting the Child Care Division; position will be redeployed to the new System of Care initiative	\$71,260		
6	Align Child Protective Services and Foster Care legal support with caseload requirements	\$66,997		
7	Align budget with actual experience with Language Translation Services for Domestic and Sexual Violence clients	\$12,000		
<b>TOTAL RESTRUCTURING / REDESIGN / REALIGNMENT INITIATIVES</b>		<b>\$2,975,982</b>		
<b>Service Reductions</b>				
8	Reduce Home-Based Care service Levels	\$496,125		
9	Reduce funding for School Age Child Care (SACC) snacks	\$288,000		
10	Eliminate the local funding for the State & Local Hospitalization Program; the County determined eligibility for the program using state guidelines, but the state suspended the program in FY 2010	\$188,977		
11	Eliminate County administrative support to the Commission for Women	\$95,000		
12	Eliminate the Licensed Clinical Social Worker Training Program	\$44,655		
13	Reduce administrative support funding for Domestic and Sexual Violence Services (DSVS)	\$18,707		
14	Reduce service options for Indigent Burial Services	\$50,000		
<b>TOTAL SERVICE REDUCTIONS</b>		<b>\$1,181,464</b>		
<b>New Positions to Staff New Facilities and Fill Critical Needs</b>				
15	3/2.27 SYE positions to operate two new SACC rooms at Mount. Eagle Elementary School	\$86,142		
<b>TOTAL NEW POSITIONS TO STAFF NEW FACILITIES AND FILL CRITICAL NEEDS</b>		<b>\$86,142</b>		
<b>TOTAL INITIATIVES: DFS</b>		<b>\$6,243,588</b>	<b>\$0</b>	<b>\$0</b>

A	B	C	D	E
<b>FUND 103 - AGING GRANTS AND PROGRAMS (DFS)</b>				
#	Description of Initiative	County Executive's Proposed Budget	Human Services Council's Action	Board of Supervisors Action
<b>Restructuring/Redesign/Realignment Initiatives (to achieve budget target)</b>				
16	Reconcile current service levels with available funding	\$62,061		
17	Apply one-time balance from Fund 103, Aging Grants and Programs	\$228,659		
18	Align Congregate Meals budget; capture savings from realignment of budgeted current rate of meal provision and cost containment achieved through renegotiation of meal contracts	\$98,000		
<b>TOTAL RESTRUCTURING / REDESIGN / REALIGNMENT INITIATIVES</b>		<b>\$388,720</b>		
<b>TOTAL INITIATIVES: AGING GRANTS AND PROGRAMS</b>		<b>\$388,720</b>	<b>\$0</b>	<b>\$0</b>

A	B	C	D	E
<b>JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT</b>				
#	Description of Initiative	County Executive's Proposed Budget	Human Services Council's Action	Board of Supervisors Action
<b>Service Reductions</b>				
19	Eliminate four positions and manage vacancies	\$939,011		
<b>TOTAL SERVICE REDUCTIONS</b>		<b>\$939,011</b>		
<b>TOTAL INITIATIVES: JDRDC</b>		<b>\$939,011</b>	<b>\$0</b>	<b>\$0</b>

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<b>HEALTH DEPARTMENT</b>				
#	Description of Initiative	County Executive's Proposed Budget	Human Services Council's Action	Board of Supervisors Action
	<b>Restructuring/Redesign/Realignment Initiatives (to achieve budget target)</b>			
20	Eliminate two positions in the Adult Day Health Care Program and implement cost-saving measures	\$203,216		
21	Streamline program management of the Senior Plus Program; eliminating one Public Health Nurse III position on the County Coordinating Team	\$71,404		
	<b>TOTAL RESTRUCTURING / REDESIGN / REALIGNMENT INITIATIVES</b>	<b>\$274,620</b>		
	<b>Service Reductions</b>			
22	Eliminate the Air Pollution Program (two positions eliminated)	\$200,000		
	<b>TOTAL SERVICE REDUCTIONS</b>	<b>\$200,000</b>		
	<b>New Positions to Staff New Facilities and Fill Critical Needs</b>			
23	9/9.0 SYE additional positions to replace federal grant funding for critical public health preparedness	\$877,424		
24	1/1.0 SYE additional Public Health Nurse for Lutie Lewis Coates and Laurel Hill Elem. Schools	\$88,891		
	<b>TOTAL NEW POSITIONS TO STAFF NEW FACILITIES AND FILL CRITICAL NEEDS</b>	<b>\$966,315</b>		
	<b>TOTAL INITIATIVES: HEALTH DEPARTMENT</b>	<b>\$1,440,935</b>	<b>\$0</b>	<b>\$0</b>

A	B	C	D	E
<b>OFFICE TO PREVENT AND END HOMELESSNESS</b>				
#	Description of Initiative	County Executive's Proposed Budget	Human Services Council's Action	Board of Supervisors Action
	<b>Restructuring/Redesign/Realignment Initiatives (to achieve budget target)</b>			
25	Reconcile current service levels with available funding	\$20,000		
	<b>TOTAL RESTRUCTURING / REDESIGN / REALIGNMENT INITIATIVES</b>	<b>\$20,000</b>		
	<b>TOTAL INITIATIVES: OPEH</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>

A	B	C	D	E
<b>DEPARTMENT OF NEIGHBORHOOD AND COMMUNITY SERVICES (consolidation of Community and Recreation Services &amp; Systems Management for Human Services)</b>				
#	Description of Initiative	County Executive's Proposed Budget	Human Services Council's Action	Board of Supervisors Action
	<b>Restructuring/Redesign/Realignment Initiatives (to achieve budget target)</b>			
26	Reduce contractual funding of Senior Plus Program; achieved through renegotiating existing contracts and streamlining of existing management structure in several agencies	\$237,192		
27	Eliminate ten positions as a result of the consolidation of the Department of Community and Recreation Services and the Department of Systems Management for Human Services into the Department of Neighborhood and Community Services	\$921,915		
28	Reduce funding for Walk-on Use Prevention Program	\$72,545		
	<b>TOTAL RESTRUCTURING / REDESIGN / REALIGNMENT INITIATIVES</b>	<b>\$1,231,652</b>		
	<b>New Positions to Staff New Facilities and Fill Critical Needs</b>			
29	1/1.0 SYE Park/Recreation Assistant to aid seniors at new Olley Glen Senior Center; multi-agency initiative	\$210,397		
	<b>TOTAL NEW POSITIONS TO STAFF NEW FACILITIES AND FILL CRITICAL NEEDS</b>	<b>\$210,397</b>		
	<b>TOTAL INITIATIVES: DNCS</b>	<b>\$1,442,049</b>	<b>\$0</b>	<b>\$0</b>

A	B	C	D	E
<b>DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES</b>				
#	Description of Initiative	County Executive's Proposed Budget	Human Services Council's Action	Board of Supervisors Action
	<b>Service Reductions</b>			
30	Manage position vacancies to achieve savings; impacting workload	\$126,737		
	<b>TOTAL SERVICE REDUCTIONS</b>	<b>\$126,737</b>		

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	<b>TOTAL INITIATIVES: DAHS</b>	<b>\$126,737</b>	<b>\$0</b>	<b>\$0</b>
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<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>
<b>DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT, FUND 141 - ELDERLY HOUSING PROGRAMS</b>				
#	Description of Initiative	County Executive's Proposed Budget	Human Services Council's Action	Board of Supervisors Action
	<b>Restructuring/Redesign/Realignment Initiatives (to achieve budget target)</b>			
30	Redesign of scheduling and monitoring function at Lincolnia Senior Center and Residence (one position eliminated)	\$44,000		
	<b>TOTAL RESTRUCTURING / REDESIGN / REALIGNMENT INITIATIVES</b>	<b>\$44,000</b>		
	<b>TOTAL INITIATIVES: HCD--ELDERLY HOUSING PROGRAMS</b>	<b>\$44,000</b>	<b>\$0</b>	<b>\$0</b>

<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>
<b>FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD</b>				
#	Description of Initiative	County Executive's Proposed Budget	Human Services Council's Action	Board of Supervisors Action
	<b>Revenue Enhancements</b>			
32	Increase fee revenues in targeted Mental Health Services	\$843,912		
33	Eliminate County funding for Mental Health Law Reform services (Emergency and Crisis Stabilization)	\$601,077		
34	Increase client fee collection revenues in Alcohol and Drug Services	\$125,000		
35	Increase revenue for Alcohol and Drug services provided to Probation and Parole	\$74,592		
	<b>TOTAL REVENUE ENHANCEMENTS</b>	<b>\$1,644,581</b>		
	<b>Restructuring/Redesign/Realignment Initiatives (to achieve budget target)</b>			
36	Eliminate purchase of FASTRAN attendant services for all Intellectual Disabilities (ID) Day Services consumers	\$501,755		
37	Eliminate purchase of contracted Independent Evaluator Services	\$210,428		
38	Manage position vacancies to achieve savings for Alcohol and Drug Services (ADS)	\$194,796		
39	Eliminate one supervisory position in the Juvenile Forensics program	\$92,000		
40	Eliminate one supervisory Substance Abuse Counselor position at South County Alcohol and Drug Services Adult Outpatient Services	\$84,235		
41	Eliminate one position in the Sheltered Homeless Services Program	\$84,235		
42	Reduce operating expenses for Alcohol and Drug Services (ADS) Cornerstones Program	\$80,000		
43	Implement alternative overnight Emergency Services coverage for Woodburn	\$66,904		
44	Reallocate HIDTA reimbursement funding for Alcohol and Drug Services (ADS) Crossroads Adult	\$50,000		
45	Reduce contracted services for Infant and Toddler Connection (ITC) Therapeutic Services	\$49,256		
	<b>TOTAL RESTRUCTURING / REDESIGN / REALIGNMENT INITIATIVES</b>	<b>\$1,413,609</b>		
	<b>Service Reductions</b>			
46	Eliminate County funding for Mental Health Adult Day Treatment site at Northwest/Reston Community Mental Health Center (two positions eliminated)	\$497,244		
47	Eliminate County funding for the Mental Health Adolescent Day Treatment Program (Teen Alternative Program)	\$312,941		
48	Eliminate purchase of contracted Intellectual Disability Services In-Home Respite Services	\$275,008		
49	Eliminate County funding that supports positions providing Juvenile Forensics BETA Services (two positions eliminated)	\$238,795		
50	Eliminate County funding and reduce bed capacity at the Crossroads Youth Residential Treatment Program	\$223,876		
51	Eliminate Emergency Services at Mount Vernon Center for Community Mental Health (two positions eliminated)	\$172,619		
52	Eliminate Emergency Services at Northwest Center for Community Mental Health (one position eliminated)	\$88,385		
53	Eliminate one supervisory Substance Abuse Counselor position in Prevention Services	\$84,235		
54	Eliminate one Mental Health (MH) Forensic staff position at the Adult Detention Center	\$80,497		
55	Eliminate one Substance Abuse Counselor position in the Cornerstones Program	\$73,075		
56	Eliminate one Substance Abuse Counselor position in Alcohol and Drug Services Jail Services	\$73,075		
57	Streamline program management of the Senior Plus Program (one position eliminated)	\$71,404		
	<b>TOTAL SERVICE REDUCTIONS</b>	<b>\$2,191,154</b>		
	<b>TOTAL INITIATIVES: CSB</b>	<b>\$5,249,344</b>	<b>\$0</b>	<b>\$0</b>

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<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>
<b>INITIATIVES IN OTHER COUNTY AGENCIES THAT AFFECT HUMAN SERVICES</b>				
<b>DEPARTMENT OF TRANSPORTATION</b>				
#	Description of Initiative	County Executive's Proposed Budget	Human Services Council's Action	Board of Supervisors Action
	<b>Restructuring/Redesign/Realignment Initiatives (to achieve budget target)</b>			
58	Eliminate funding for an information technology (IT) enhancement for the Seniors-on-the-Go! And Taxi Access Card Swipe Program	\$200,000		
59	Reduce the Taxi Access Program	\$120,000		
	<b>TOTAL RESTRUCTURING / REDESIGN / REALIGNMENT INITIATIVES</b>	<b>\$320,000</b>		
	<b>TOTAL INITIATIVES: DEPT. OF TRANSPORTATION</b>	<b>\$320,000</b>	<b>\$0</b>	<b>\$0</b>

**SUMMARY OF ALL INITIATIVES**

<b>TOTAL RESTRUCTURING / REDESIGN / REALIGNMENT INITIATIVES</b>	<b>\$6,348,583</b>
<b>TOTAL RESTRUCTURING / REDESIGN / REALIGNMENT INITIATIVES in other agencies that affect Human Services</b>	<b>\$320,000</b>
<b>TOTAL SERVICE REDUCTIONS</b>	<b>\$4,638,366</b>
	<b>\$11,306,949</b>
<b>TOTAL ADDITIONAL REVENUE / REVENUE ENHANCEMENTS (DFS &amp; CSB)</b>	<b>\$3,644,581</b>
<b>TOTAL NEW POSITIONS (14) TO STAFF NEW FACILITIES AND FILL CRITICAL NEEDS</b>	<b>\$1,262,854</b>