

City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 10, 2009

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER

SUBJECT: BUDGET MEMO # 95 : SPENDING AND COORDINATION OF YOUTH SERVICES/PROGRAMS

This memorandum is in response to several requests made regarding youth, including the total amount spent on youth in the City and the feasibility of consolidating youth programs under one operating umbrella with the goal of reducing administrative costs and increasing direct service benefits.

Including the Alexandria City Public Schools, the all funds total spent on youth is \$261.5 million in the City's Proposed FY 2010 Budget, of which the General Fund share is \$193.2 million. The \$261.5 million of programs for youth represents 41% of the City's total all funds budget of \$636.1 million. The General Fund provides \$193.2 million of programs for youth representing 37% of the total General Fund Budget. Attachment 1 reflects the quantifiable youth services in the budget document.

It should also be noted that there are other programs for youth run by departments that are not as easily quantifiable, and consequently are not reflected in the totals above. These include such programs as a mock election conducted by the Registrar of Voters and numerous "family days" and other programs held by the Office of Historic Alexandria (OHA). (Due to the fact that OHA is budgeted by facility, it is difficult to accurately breakout the cost for youth-oriented services.)

Attachment 1 shows the breadth of services provided to youth in the City. Ten City departments provide services, ranging from healthcare to employment services to a "Teddy Bear Tea." The broad scope of services provided does not lend itself to a single operating entity. However, several initiatives are underway to ensure collaboration, coordination and communication among the various departments.

Attachment 2 shows all of the youth focused venues, i.e., boards and commissions, City agencies and City initiatives. Not listed are human services venues, which also include youth initiatives, i.e., the Health and Human Services Coordinating Committee and the Council of Human Service Organizations.

In FY 2006, City Department and agency heads held several meetings to discuss ways to enhance the delivery of youth services. Staff identified the following three recommendations to improve the coordination and collaboration of services:

- Establish the position of Assistant City Manager for Youth and Family Services.
- Conduct periodic comprehensive needs assessments and youth surveys, and develop a consolidated comprehensive youth plan.
- Strengthen City youth programs and services by: (1) developing a process for improving communication and coordination between the City Manager, City agency heads, non-profit agencies and the community, and involving the establishment of a City Council Committee; and (2) expanding the roles of the City and Schools Staff Group as a coordinating entity.

Although the focus is more broad, the Assistant City Manager for Community and Human Services position has assumed overall coordination for many of the venues listed. Also, consistent with the staff recommendation, the City and Schools Staff Group (CSSG), which was established in 1988, was revived in 2006 to improve the delivery and coordination of services provided by City agencies and the Schools. The group provides an on-going vehicle for communication and collaboration, and for providing information to decision makers (including policy makers, the City Manager, the Superintendent and the public) regarding critical youth issues. CSSG vets issues and mobilizes City agencies and the Schools around common initiatives. Greater coordination and increased accountability has been achieved by formally linking the CSSG to the City Council/School Board Subcommittee, the Alexandria Community Policy and Management Team (ACPMT) and the Alexandria Council of Human Service Organizations.

CSSG member agencies include: the Alexandria City Public Schools; Court Service Unit; Department of Human Services; Department of Mental Health, Mental Retardation and Substance Abuse (Community Services Board); Department of Recreation, Parks and Cultural Activities; Health Department; Library; Office of Management and Budget; and Police Department. The Assistant City Manager for Community and Human Services and Deputy Superintendent serve as the CSSG Co-Chairs. Staff support is provided by the Office of Youth Services.

The State's Comprehensive Services Act (CSA) mandates the local coordination and collaboration of comprehensive intervention and treatment services provided by local youth serving agencies. The Alexandria Community Policy and Management Team (ACPMT) is responsible for managing the cooperative effort to serve the needs of troubled and at-risk youth and their families, and to maximize the use of state and City resources. The ACPMT's multi-disciplinary Family Assessment and Planning Teams provide services that are administered by the CSA. The ACPMT manages City and State funds totaling \$12,770,243 in the City's Proposed FY 2010 Budget (4.9% of the all funds total spent on youth).

The Youth Services Coordinating Council is a forum for inter-agency information-sharing. City and nonprofit youth-serving agency representatives meet monthly for presentations on youth-related topics and updated information on programs and services.

The City's Health and Human Services Coordinating Committee, including City agencies: Housing, Human Services, Community Services Board (Mental Health, Mental Retardation, and Substance Abuse), Recreation, Court Services Unit, Office of Women, Human Rights, Police, Office of Management and Budget, ARHA and the City Manager's Office, meets quarterly to discuss issues concerning all the "social safety net" areas of the City, including youth initiatives.

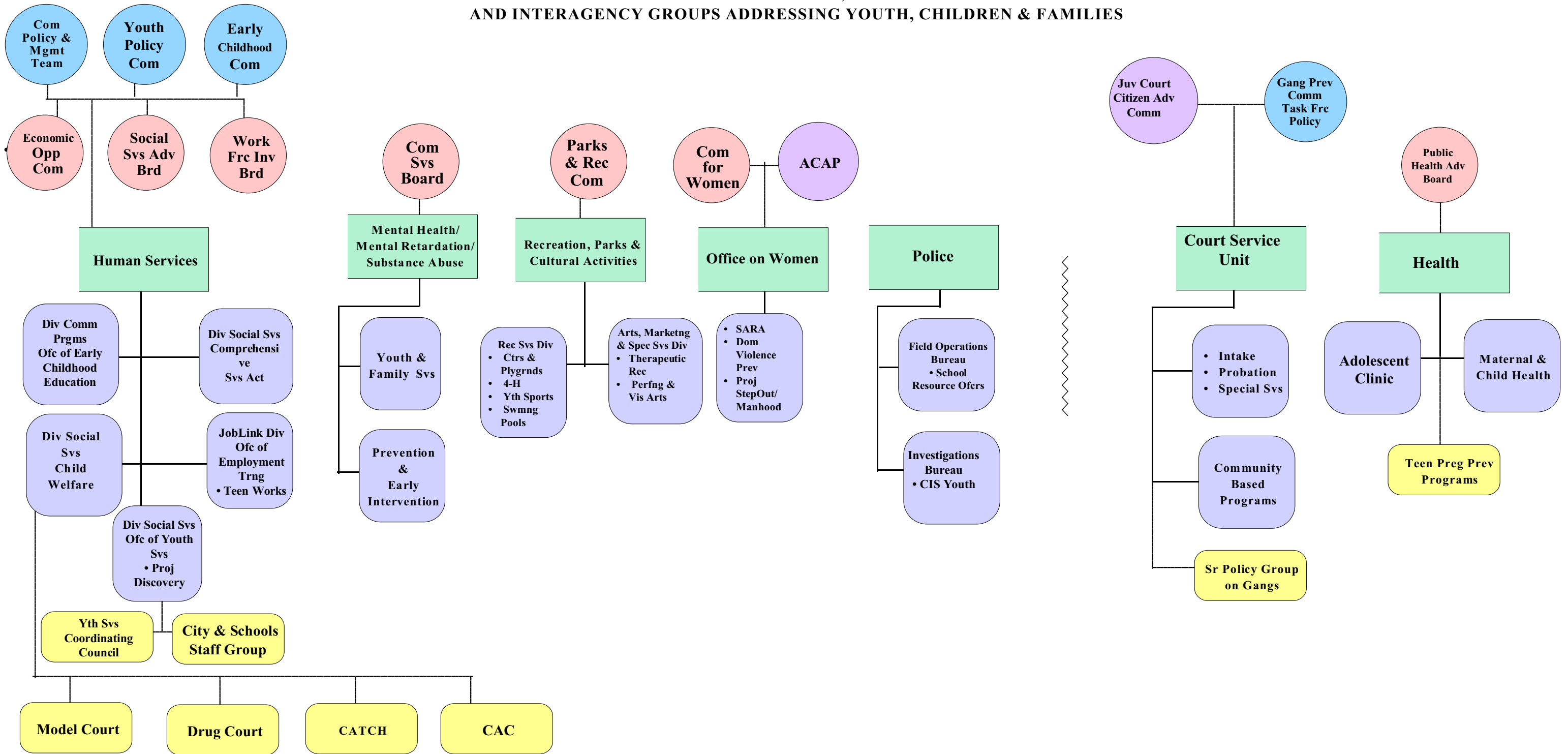
Through the Alexandria Council of Human Service Organizations, non-profit and City agency heads meet quarterly to foster collaborations and partnerships, promote best practices and share information on human service delivery in Alexandria. One of the Council's initial actions has been the development a Citywide needs assessment that includes an articulation of the needs, gaps, challenges, methods of service delivery, and the types of populations served by City and nonprofit service providers. This assessment includes a section on youth.

To intensify the coordination and collaboration in the area of prevention services for youth, the CSSG, in collaboration with the Youth Policy Commission and other appropriate Boards, Commissions, and nonprofit agencies that also address youth issues, will develop a prevention plan to maximize limited resources and reduce duplication of effort. The ACPMT will continue to have primary responsibility for the coordination and collaboration of intervention and treatment services for at-risk youth.

City-wide Funding for Youth

Activity	FY 2010 General Funds	FY 2010 All Funds
ACPS	\$164,594,674	\$211,019,067
NoVA Comm College	\$12,304	\$12,304
 Health		
Maternal & Child Health Care Services	\$639,730	\$639,730
Adolescent Services	\$311,525	\$311,525
 DHS		
Early Childhood Development	\$1,598,111	\$8,045,730
Child Welfare Services	\$3,407,532	\$10,124,242
Comprehensive Services Act	\$7,322,050	\$12,770,243
Alexandria Childrens Fund	\$854,480	\$854,480
Alexandria Youth Fund	\$251,041	\$251,041
Youth Services	\$413,349	\$550,565
Out-of-School Time Services	\$1,998,480	\$1,998,480
Job-Link Emp. Youth Employment	\$645,374	\$741,613
 MHM RSA		
Child and Family Treatment	\$780,859	\$2,506,393
Prevention and Early Intervention for Children and Families	\$1,074,732	\$1,860,082
 OOW		
ACAP	\$77,307	\$77,307
Youth Outreach and Education	\$67,900	\$114,925
 Court Services Unit		
Pretrial Services	\$68,614	\$50,868
Diversion	\$31,019	\$31,019
Gang Prevention	\$89,479	\$134,479
Attendance Review	\$1,528	\$1,528
On-Call Services	\$34,422	\$34,422
Skills Development	\$37,243	\$37,243
Day Reporting	\$175,757	\$162,758
 Juvenile Court		
	\$34,155	\$34,155
No. VA Juvenile Home	\$1,593,355	\$1,593,355
No. VA Sheltercare	\$740,378	\$933,736
 Library		
Youth Services	\$1,500,000	\$1,500,000
 Human Rights		
Youth at Work Outreach and Education	\$23,300	\$23,000
 Recreation, Parks and Cultural Affairs		
Youth Activities	\$1,677,151	\$1,677,151
Neighborhood Recreation Centers	\$3,194,201	\$3,448,648
 Total Services for Youth		
	\$193,250,050	\$261,540,089
Total City-only Services for Youth	\$28,655,376	\$50,521,022
Total City Budget	\$524,272,044	\$636,080,704
Total Services for Youth as a Percent of Budget	36.9%	41.1%

**ALEXANDRIA BOARDS & COMMISSIONS, DEPARTMENTS & DIVISIONS
AND INTERAGENCY GROUPS ADDRESSING YOUTH, CHILDREN & FAMILIES**



Key

- *City Boards/Commissions whose primary focus is children and youth*
- *City Boards/Commissions that address children and youth issues in context of a broader mission*
- *Non-City Appointed Boards or Community Groups*
- *City Departments*
- ▭ *City Divisions and Offices*
- ▭ *Interagency Coordinating Groups (DHS staff convene* or serve+ on each of these groups)*
- Departments to the right of the jagged line indicate State agencies*