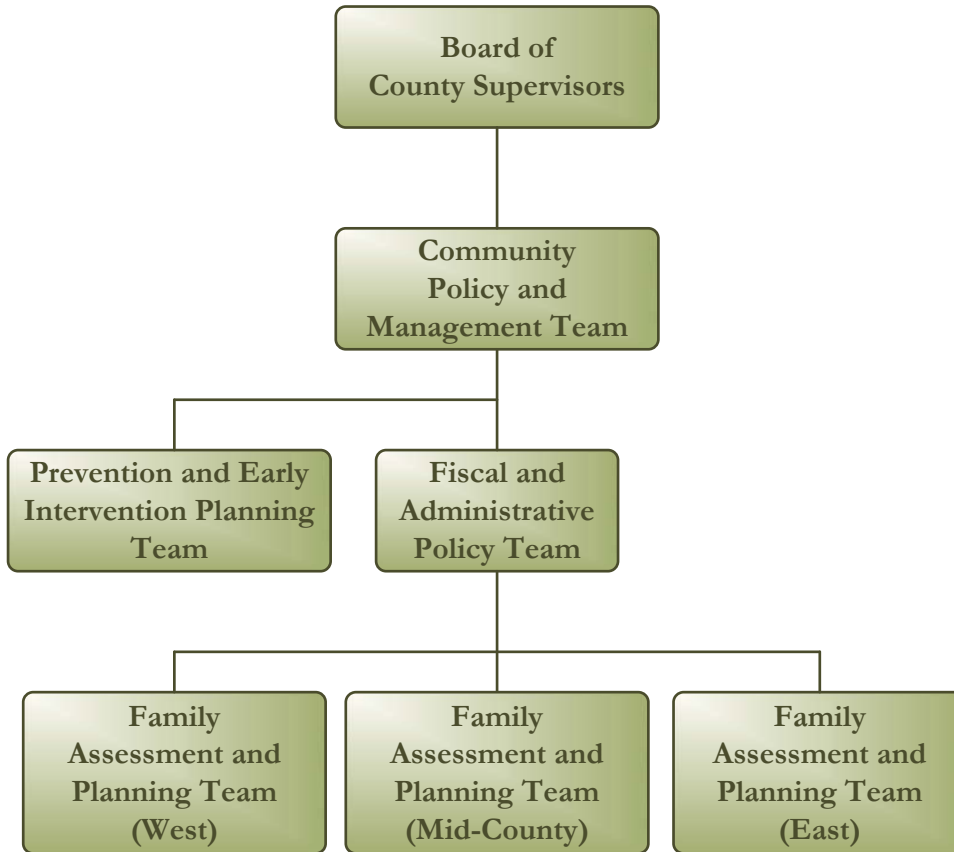


At-Risk Youth and Family Services



AGENCY & PROGRAM

Human Services

Area Agency on Aging

➤ At-Risk Youth and Family Services

At-Risk Youth and Family Services

Family Preservation and Support Services

Community Services

Virginia Cooperative Extension

Office on Youth

Public Health

Social Services, Department of

Mission Statement

To provide our citizens with a community-based collaborative process to determine appropriate and effective services that are least restrictive, child-centered and family-focused for troubled youth so that the family can successfully manage or eliminate debilitating conditions.

LOCATOR

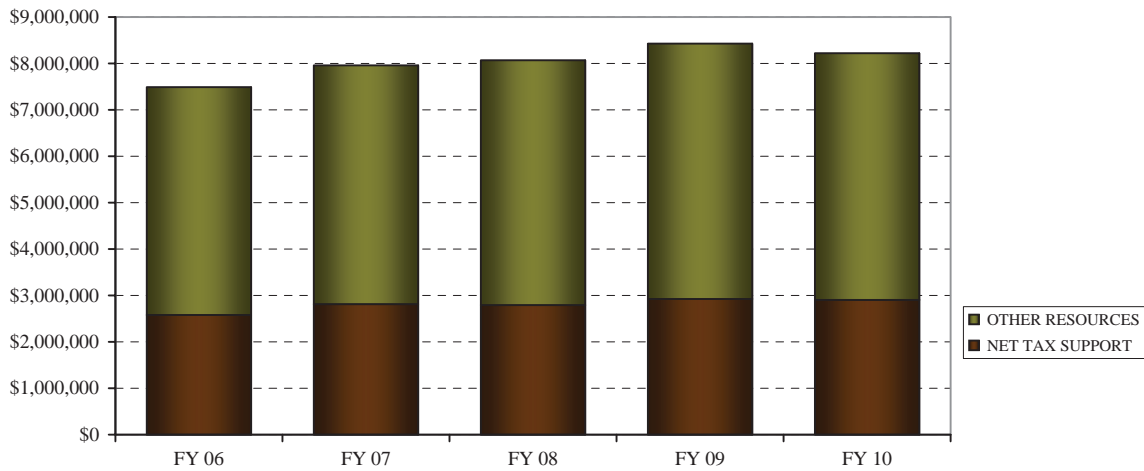


EXPENDITURE AND REVENUE SUMMARY

	FY 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
A. Expenditure by Program					
1 At-Risk Youth & Family Services	\$7,847,445	\$7,169,880	\$8,236,213	\$8,032,566	-2.47%
2 Family Preservation & Support Services	\$187,393	\$187,393	\$187,393	\$187,393	0.00%
Total Expenditures	\$8,034,838	\$7,357,273	\$8,423,606	\$8,219,959	-2.42%
B. Expenditure by Classification					
1 Personal Services	\$73,400	\$72,057	\$118,259	\$118,792	0.45%
2 Fringe Benefits	\$26,752	\$26,498	\$44,948	\$44,852	-0.21%
3 Contractual Services	\$66,559	\$66,559	\$66,559	\$66,559	0.00%
4 Internal Services	\$3,048	\$3,048	\$12,623	\$12,388	-1.86%
5 Other Services	\$6,233,995	\$5,873,819	\$6,550,133	\$7,743,284	18.22%
6 Transfers Out	\$1,631,084	\$1,315,292	\$1,631,084	\$234,084	-85.65%
Total Expenditures	\$8,034,838	\$7,357,273	\$8,423,606	\$8,219,959	-2.42%
C. Funding Sources					
1 Miscellaneous Revenue	\$0	\$11,142	\$0	\$5,532	—
2 Revenue From Commonwealth	\$4,866,766	\$4,355,273	\$5,110,266	\$4,918,313	-3.76%
3 Transfers In	\$387,533	\$387,533	\$393,978	\$393,978	0.00%
Total Designated Funding Sources	\$5,254,299	\$4,753,948	\$5,504,244	\$5,317,823	-3.39%
Net General Tax Support	\$2,780,539	\$2,603,325	\$2,919,362	\$2,902,136	-0.59%

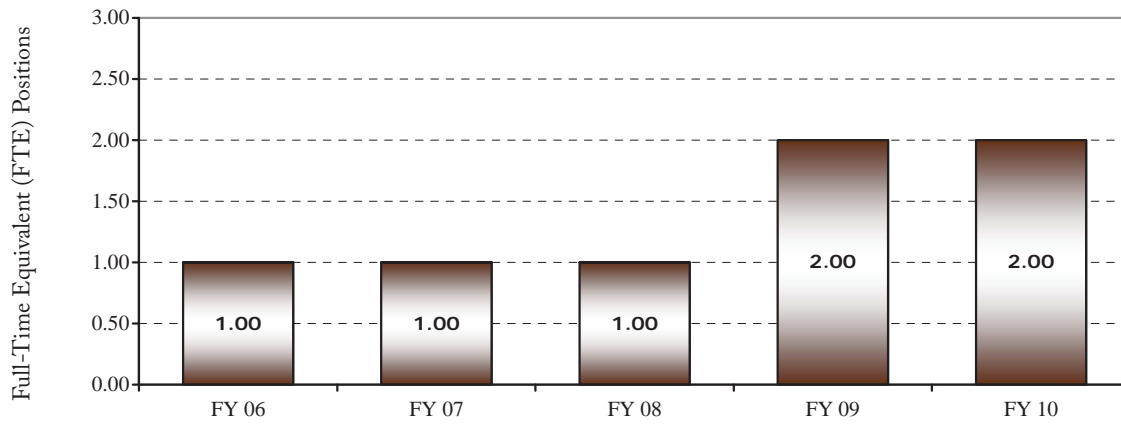


EXPENDITURE HISTORY



Note: All Years Adopted

STAFF HISTORY



Note: All Years Adopted

STAFF BY PROGRAM

	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted
1 At-Risk Youth & Family Services	1.00	2.00	2.00
2 Family Preservation & Support Services	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total	1.00	2.00	2.00



I. Major Issues

A. State Revenue Reduction - Commonwealth of Virginia's Item 475.20. Chapter 879 of the 2008 Acts of Assembly requires a \$50 million reduction in state aid to local governments in both FY 09 and FY 10. Prince William County's FY 09 State reduction amount totaled \$1,177,978. At-Risk Youth and Family Services' share of that reduction was in State funding totaling \$194,072. This item reduces the At-Risk Youth & Family Services' FY 10 Base budget by \$202,625.

In order to implement this budget reduction, At-Risk Youth and Family Services' reduced therapy, counseling & assessment services for clients in foster care prevention.

B. One-time Non-recurring Item Reductions

- A total of \$1,459 was removed to the FY 10 At-Risk Youth and Family Services base budget for one-time, non-recurring items approved in FY 09. The total consists of funds for one-time OIT purchases associated with the Utilization Management Coordinator position.

C. Community-Based Services/Increase in Local Match Transferred from Public Schools and Matching State Reimbursement

- A total of \$16,204 covers increased spending for the purchase of community-based services for at-risk youth and is supported by a 2.5% increase in the operating transfer from the Public Schools, initiated in FY 09. The operating transfer intends to defray the cost of residential and community-based services for mandated special education children whose needs cannot be served by existing school system programs.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	(\$400)
Supporting Revenue -	\$0
Total PWC Cost -	(\$400)
Additional FTE Positions -	0.00

1. Description - Compensation adjustments totaling (\$400) are made to support a 5.0% Health Insurance rate increases, a 4% Delta Dental rate decrease, a 4% Retiree Health increase and a decrease in the Money Purchase Plan 401(a) rate from 1.5% of salary to 0.5% of salary. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

1. Reduction of funding for Community-Based Services, Foster Care, and Residential Services from FY 10

Total Savings -	\$475,036
Supporting Revenue Forgone -	\$0
PWC Savings -	\$475,036
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This item eliminates funding in the adopted FY 09-FY 13 Five-Year Plan for Community-Based Services, Foster Care and Residential Services and eliminates additional services for home-based and outpatient treatment services, residential placement and foster care services planned for FY 10-FY 13. ARYFS will continue to provide services based on its current level of funding.

d. Service Level Impacts - Existing services will maintain the FY 10 service levels for Community-Based Services, Foster Care and Residential Services.



e. **Five-Year Plan** - In each of the subsequent years (FY 10-13) for the adopted FY 09-FY 13 Five Year Plan, it includes a decrease of \$475,036 in funding for FY 11, a \$474,632 decrease in FY 12, a \$474,216 decrease in FY 13.



Budget Summary - At-Risk Youth and Family Services

Total Annual Budget	
FY 2009 Adopted	\$ 8,236,213
FY 2010 Adopted	<u>\$ 8,032,566</u>
Dollar Change	\$ (203,647)
Percent Change	-2.47%

Number of FTE Positions	
FY 2009 FTE Positions	2.00
FY 2010 FTE Positions	<u>2.00</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met
- By 2012, ensure that the rate of founded cases of child abuse, neglect or exploitation does not exceed 1.5 per 1,000 population under the age of 18; the rate should decrease annually throughout the planning period and that not more than 1.75% are repeat cases of founded abuse
- By 2012, no more than 25% of at risk youth who receive community based services are placed in residential care facilities; the percentage should decrease annually over the planning period

Outcome Targets/Trends

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Citizen satisfaction with Quality of Life	7.18	7.15	6.98	7.18	6.98
▪ Juvenile arrests per 1,000 youth population	14.22	12.70	15.03	13.40	13.35
▪ Juvenile drug arrests per 1,000 youth population	1.18	1.12	1.28	1.16	1.15
▪ Juvenile alcohol arrests per 1,000 youth population	1.18	1.25	1.64	1.26	1.29
▪ Substantiated CPS cases per 1,000 child population	2.03	1.67	1.90	2.01	2.00
▪ Suicide rate per 100,000 population	4.5	5.7	6.95	5.7	5.8
▪ Clients re-offending at any time within two years after case closure	4.3%	20%	4.1%	15%	10%
▪ Clients detained at any time within two years after case closure	2.8%	7%	2.6%	5%	5%
▪ Clients expelled for substance abuse violations in school at any time within two years after case closure	0.6%	5%	0.6%	5%	5%
▪ Clients expelled for physical or verbal violence in school at any time within two years after case closure	0.6%	5%	0.9%	5%	5%
▪ Clients with improved functional assessment scores upon case closure	90%	90%	92%	90%	90%
▪ Clients treated in the community	93%	92%	94%	95%	95%



Activities/Service Level Trends Table

1. Community-Based Services

Community-based services include home-based and outpatient treatment services that are approved by the Family Assessment and Planning Teams. These services are the least restrictive and are provided to clients who are not admitted into a residential facility or receiving foster care services. The goal is to reduce dysfunctional behavior to a level that the family can successfully manage without human service agency intervention.

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$811,297	\$718,258	\$805,462	\$1,080,707	\$1,080,707
▪ At-risk youth served by community-based services	442	450	461	477	495
▪ Direct cost per youth served by community-based services	\$1,836	\$1,596	\$1,747	\$2,266	\$2,183

2. Residential Services

Residential placement is the most restrictive service. It represents all institutional treatment placements including hospitalization. The purpose is to provide acute care for clients with high safety risks to self and/or others. The goal is to reduce dysfunctional behavior to a level that can be successfully managed in the community with or without human service agency intervention. The appropriateness and types of residential services are approved by the Family Assessment and Planning Teams.

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$5,070,677	\$6,372,874	\$5,580,294	\$6,017,519	\$5,815,331
▪ At-risk youth served by residential services	147	148	151	150	160
▪ Residential treatment services completed within nine months	45%	43%	44%	51%	50%
▪ Direct cost per youth served by residential services	\$34,494	\$43,060	\$36,956	\$40,117	\$36,346

3. Foster Care

Foster care services are provided to children who are court-ordered into the custody of the Department of Social Services. Services range from routine maintenance and clothing fees paid to foster care parents to services provided by therapists for foster care children served in non-institutional placements. The goal is to safely reunite foster care children with their parents. Services in excess of routine maintenance care are approved by the Family Assessment and Planning Teams.

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$687,674	\$722,326	\$728,159	\$1,060,321	\$1,060,321
▪ Youth served by foster care services	174	175	155	180	150
▪ Foster care youth served without use of residential services	61%	70%	53%	72%	55%
▪ Direct cost per youth served by foster care services	\$3,952	\$4,128	\$4,699	\$5,891	\$7,069



4. Administration

This activity encompasses general oversight of the program's three direct service activities: community-based, residential and foster care services. Service levels shown for the Administration activity are based on the total unduplicated count of children served by the three direct service activities.

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$50,958	\$65,572	\$55,965	\$77,666	\$76,207
▪ Total at-risk youth served	477	470	491	517	531
▪ Case workers satisfied with the timeliness of convening a Family Assessment and Planning Team	97%	90%	96%	95%	95%
▪ Parent/guardians participating in inter-agency meetings who are satisfied with service delivery	95%	90%	95%	93%	93%
▪ Total direct cost per youth served	\$13,773	\$16,624	\$14,489	\$15,781	\$15,365
▪ Collection of parental co-payments as percentage of total direct cost	2.10%	2.00%	1.79%	2.70%	2.25%



Budget Summary - Family Preservation and Support Services

Total Annual Budget	
FY 2009 Adopted	\$ 187,393
FY 2010 Adopted	\$ 187,393
Dollar Change	\$ -
Percent Change	0.00%

Number of FTE Positions	
FY 2009 FTE Positions	0.00
FY 2010 FTE Positions	0.00
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met
- By 2012, ensure that the rate of founded cases of child abuse, neglect or exploitation does not exceed 1.5 per 1,000 population under the age of 18; the rate should decrease annually throughout the planning period and that not more than 1.75% are repeat cases of founded abuse

Outcome Targets/Trends

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Citizen satisfaction with Quality of Life	7.18	7.15	6.98	7.18	6.98
▪ Juvenile arrests per 1,000 youth population	14.22	12.70	15.03	13.40	13.35
▪ Substantiated Child Protective Services (CPS) cases per 1,000 child population	2.03	1.67	1.90	2.01	2.00
▪ Healthy Families participants without substantiated reports of child abuse or neglect	100%	95%	95%	95%	95%
▪ Parent education participants who adopt recommended parenting skills	97%	95%	98%	95%	95%
▪ Family Health Connection youth patients receiving up-to-date immunizations	99%	95%	N/A	—	—
▪ Western County Primary Health Care Van youth patients receiving up-to-date immunizations	100%	95%	N/A	—	—
▪ ARC Disability Respite Care and Interpreter Services families reporting improvements in their ability to care for their disabled child	100%	90%	100%	95%	95%
▪ Resource Mothers participants with no subsequent pregnancies within one year after delivery	100%	95%	100%	95%	95%
▪ Social Services family reunification clients remaining reunified with their families after six months	100%	75%	100%	90%	95%



Activities/Service Level Trends Table

1. Prevention Services

This activity includes two separately funded sets of services. The first is a group of services, from Healthy Families to the Western County Primary Health Care Van, which receives Federal Promoting Safe and Stable Families grant funding as recommended by the Prevention and Early Intervention Planning Team. The second is the ENS Foundation of America Mentoring Project, which receives County tax support. Both funding sources supplement existing programs in the community designed to prevent behavioral and social problems from becoming a harmful reality.

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$140,674	\$141,524	\$141,524	\$141,524	\$141,524
<u>Healthy Families</u>					
▪ Families served	80	80	57	80	65
▪ Customer satisfaction	100%	95%	97%	95%	95%
<u>Parent Education Classes</u>					
▪ Parents served	174	175	176	175	175
▪ Customer satisfaction	98%	95%	98%	95%	95%
<u>Family Health Connection</u>					
▪ Customers served	765	600	1,126	1,300	1,150
▪ Customer satisfaction	99%	95%	98%	95%	95%
<u>Western County Primary Health Care Van</u>					
▪ Customers served	63	227	331	625	400
▪ Customer satisfaction	96%	95%	93%	95%	95%
<u>ENS Foundation of America Mentoring Project</u>					
▪ Mentor/mentee matches lasting longer than six months	40	25	33	30	33

2. Early Intervention Services

This activity uses the Federal Promoting Safe and Stable Families grant funding to supplement existing early intervention programs in the community as recommended by the Prevention and Early Intervention Planning Team. This funding support enables local programs to provide services for families exhibiting risk factors that threaten family unity and integrity.

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$45,869	\$45,869	\$45,869	\$45,869	\$45,869
<u>Association for Retarded Citizens (ARC) Disability Respite Care and Interpreter Services</u>					
▪ Clients served	31	24	32	30	32
▪ Customer satisfaction	86%	90%	100%	90%	95%
<u>Resource Mothers</u>					
▪ Teen mothers served	5	5	5	5	5
▪ Customer satisfaction	95%	90%	86%	90%	90%
<u>Social Services Family Reunification Services</u>					
▪ Clients served	21	30	23	25	25

