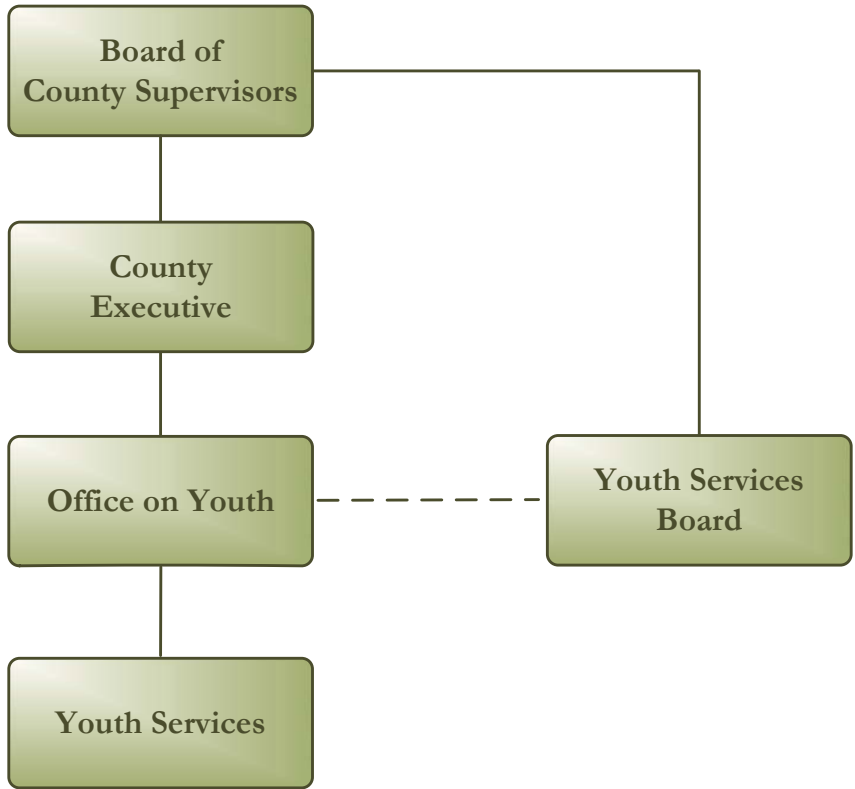


# Office on Youth



## AGENCY & PROGRAM

### Human Services

- Area Agency on Aging
- At-Risk Youth and Family Services
- Community Services
- Virginia Cooperative Extension
- **Office on Youth**
- Youth Services
- Public Health
- Social Services, Department of

## Mission Statement

To promote and encourage positive youth development by offering youth, youth-serving professionals, interested citizens, and community groups information, activities, resources and programs on issues important to and relevant to youth. To enhance the economic stability of County families by offering both affordable and accessible, high quality, developmentally appropriate child care at County Elementary Schools before/after school, during school breaks, and throughout the summer.

## LOCATOR

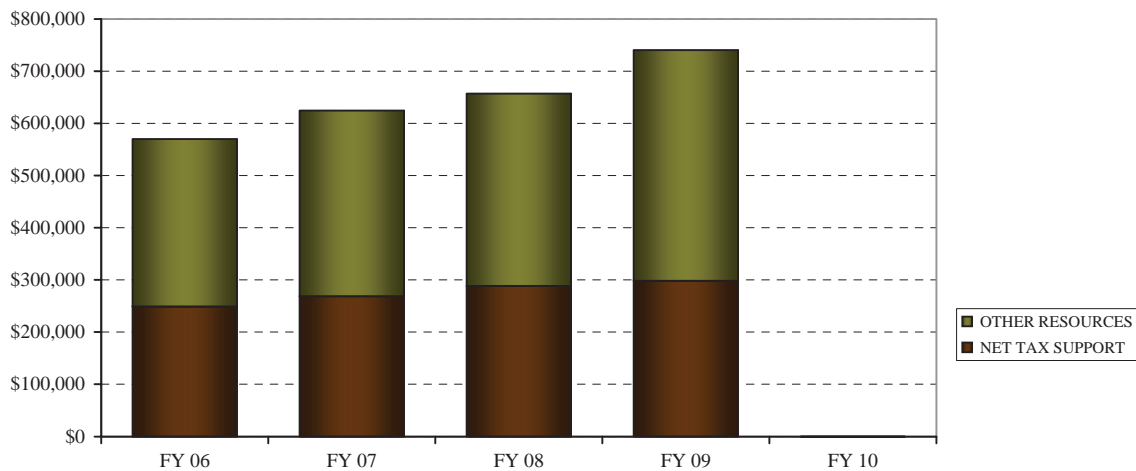


EXPENDITURE AND REVENUE SUMMARY

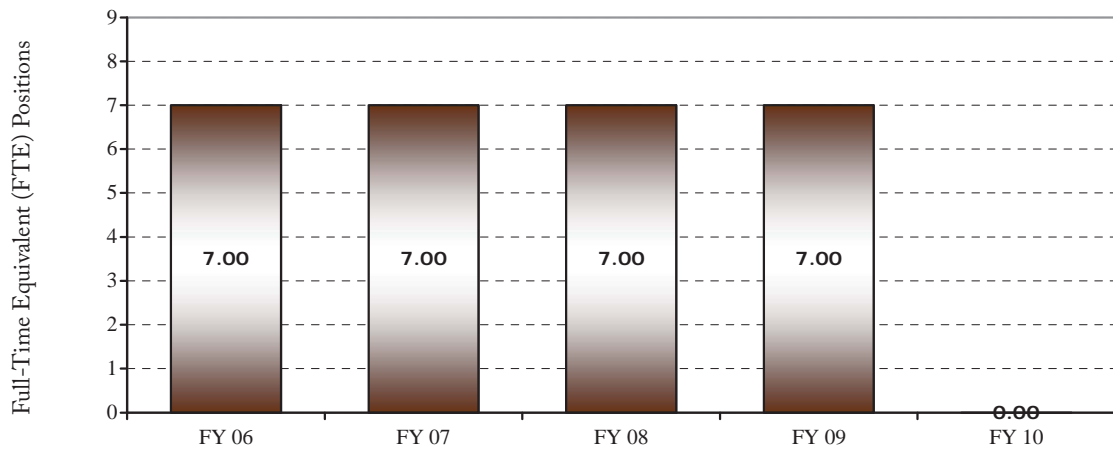


	FY 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
<b>A. Expenditure by Program</b>					
1 Youth Services	\$320,899	\$320,254	\$303,167	\$0	-100.00%
2 School Age Care	\$392,910	\$389,658	\$436,855	\$0	-100.00%
<b>Total Expenditures</b>	<b>\$713,809</b>	<b>\$709,912</b>	<b>\$740,022</b>	<b>\$0</b>	<b>-100.00%</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$462,460	\$459,651	\$504,905	\$0	-100.00%
2 Fringe Benefits	\$141,615	\$143,097	\$157,920	\$0	-100.00%
3 Contractual Services	\$19,813	\$17,404	\$9,825	\$0	-100.00%
4 Internal Services	\$33,721	\$38,478	\$25,514	\$0	-100.00%
5 Other Services	\$40,696	\$36,815	\$39,408	\$0	-100.00%
6 Leases and Rentals	\$4,272	\$3,235	\$2,450	\$0	-100.00%
7 Transfers Out	\$11,232	\$11,232	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$713,809</b>	<b>\$709,912</b>	<b>\$740,022</b>	<b>\$0</b>	<b>-100.00%</b>
<b>C. Funding Sources</b>					
1 Miscellaneous Revenue	\$1,300	\$1,300	\$0	\$0	—
2 Charges for Services	\$351,100	\$426,635	\$459,780	\$0	—
3 Revenue From Commonwealth	\$5,000	\$2,436	\$5,000	\$0	-100.00%
4 Revenue From Federal Government	\$5,966	\$5,966	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$363,366</b>	<b>\$436,337</b>	<b>\$464,780</b>	<b>\$0</b>	<b>-100.00%</b>
<b>Use of/(Cont. to) SAC Fund Balance</b>	<b>\$41,810</b>	<b>(\$36,977)</b>	<b>(\$22,925)</b>	<b>\$0</b>	<b>—</b>
<b>Net General Tax Support</b>	<b>\$308,633</b>	<b>\$310,552</b>	<b>\$298,167</b>	<b>\$0</b>	<b>-100.00%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted
1 Youth Services	3.00	3.00	0.00
2 School Age Care	4.00	4.00	0.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>



## I. Budget Adjustments

### A. Compensation Adjustments

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

1. **Description** - The Office on Youth programing received no compensation adjustments this year due to the elimination of the program. Refer to Department of Social Services for the School Age Care Program's compensation adjustment.

### B. Budget Savings

#### 1. Elimination of the Office on Youth

Total Savings -	\$243,914
Supporting Revenue Forgone -	\$5,000
PWC Savings -	\$238,914
FTE Positions -	3.00

#### 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** - The Office on Youth was formed to provide positive youth development through a range of activities that provide enrichment opportunities for young people in the community. The office provided information, activities, resources and programs on issues important to and relevant to youth. Some of these programs included:

- Leadership Seminars and Training
- Red Ribbon Remembrance Event
- Substance Abuse and Violence awareness/prevention activities
- Publications such as Youth Services Guide, Teen Tribute, 101 Ways to Have Fun
- Information and referral
- Recreational and social events such as bowling and coffee houses

This reduction was recommended for the following reasons -

- Youth served through Office on Youth are not categorized as at-risk youth and therefore does not support the adopted 2012 Human Service Strategic Plan Goal
- All programs except Red Ribbon Remembrance run by volunteers were suspended since the resignation of the Director over 6 months ago
- Similar programs offered by Office on Youth are found within the community such as the Boys and Girls Club, Churches, and private recreational venues as well as through other county government agencies such as the Park Authority and the Library

- d. **Service Level Impacts** - The following are the adopted service level changes.

- **Participants rating Office on Youth service as favorable**  

<i>FY 10 Base</i>	90%
<i>FY 10 Adopted</i>	0
- **Youth reached through Office on Youth programs**  

<i>FY 10 Base</i>	13%
<i>FY 10 Adopted</i>	0
- **Annual workplan program activities achieved**  

<i>FY 10 Base</i>	100
<i>FY 10 Adopted</i>	0



- **Volunteer hours supporting youth programs**  
*FY 10 Base* | 8,013  
*FY 10 Adopted* | 0
- **Leadership provided to coalitions task forces**  
*FY 10 Base* | 12  
*FY 10 Adopted* | 0
- **Publications distributed**  
*FY 10 Base* | 52,500  
*FY 10 Adopted* | 0
- **Requests for information**  
*FY 10 Base* | 7,178  
*FY 10 Adopted* | 0
- **Requests for information disposed of satisfactorily in 2 days**  
*FY 10 Base* | 95%  
*FY 10 Adopted* | 0
- **Publications rated satisfactory**  
*FY 10 Base* | 90%  
*FY 10 Adopted* | 0
- **Average cost per publication distributed**  
*FY 10 Base* | \$0.52  
*FY 10 Adopted* | 0
- **Citizens attending programs**  
*FY 10 Base* | 26,638  
*FY 10 Adopted* | 0
- **Participants satisfied with programs**  
*FY 10 Base* | 90%  
*FY 10 Adopted* | 0
- **Sponsored/co-sponsored programs**  
*FY 10 Base* | 48  
*FY 10 Adopted* | 0

**2. School Age Care Relocation to Department of Social Services**

Total Cost -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$0
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** - The School Age Care program contracts with a private, for-profit child care corporation, Minnieland Private Day School, Inc., to provide childcare services to Prince William County families at elementary schools. School Age Care staff work with Prince William County Public School principals in an effort to open new School Age Care programs and follow through with the operation and monitoring of the programs. This initiative relocates the School Age Care program, \$442,812 in expenditures and \$459,780 in revenue, from Office on Youth to the Department of Social Services. With the elimination of the Office on Youth, the School Age Care needed program oversight. The program will continue to run at the same service level as in the past with no disruption to clients.

This initiative was recommended for the following reasons -

- With the recommendation to dissolve Office on Youth, the School Age Care program needed program oversight

**d. Service Level Impacts** - There are no adopted service level impacts associated with the programs relocation to the Department of Social Services.



## C. Budget Additions

### 1. Operational Expenditure Increase

Total Cost -	\$7,920
Supporting Revenue -	\$7,920
PWC Cost -	\$0
FTE Positions -	0.00

#### a. Strategic Plan Goals

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

**b. Description** - This supplemental budget adjustment increases School Age Care's expenditure budget by \$7,920 increasing the FY 10 base of \$442,812 to \$450,732. The increase is supported by the agency's FY 10 base revenue amount of \$459,780. Items supported in this increase include:

- Office furniture totaling \$3,740
- Other operational supplies (water, office supplies, postage) totaling \$2,900
- Travel and training expenses totaling \$1,200
- Leasing of equipment totaling \$80

**c. Service Level Impacts** - There are no adopted service level impacts associated with this increase. All adopted measures will move to the Department of Social Services.



## Budget Summary - Youth Services

Total Annual Budget	
FY 2009 Adopted	\$ 303,167
FY 2010 Adopted	\$ -
Dollar Change	\$ (303,167)
Percent Change	-100.00%

Number of FTE Positions	
FY 2009 FTE Positions	3.00
FY 2010 FTE Positions	0.00
FTE Position Change	-3.00

### Outcome Targets/Trends

	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>
▪ Citizen satisfaction with their Quality of Life	7.18	7.15	6.98	7.18	6.98
▪ Suicide rate per 100,000 population	4.5	5.7	6.95	5.7	5.80
▪ Juvenile drug arrests per 1,000 youth population	1.18	1.12	1.28	1.12	1.15
▪ Juvenile alcohol arrests per 1,000 youth population	1.18	1.25	1.64	1.25	1.29
▪ Juvenile arrests per 1,000 youth	14.22	12.70	14.32	13.40	12.94
▪ Teen pregnancy rate per 1,000 females age 15-17	22	22	N/A	21	22
▪ Participants rating Office on Youth service as favorable	90%	90%	90%	90%	0%
▪ Youth reached through Office on Youth programs	13.2%	13%	13%	13%	0%
▪ Annual workplan program activities achieved	100%	100%	100%	100%	0%

### Activities/Service Level Trends Table

#### 1. Policy Development and Volunteer Coordination

Staff in this activity perform the following: identify and prioritize youth needs through forums and surveys targeting youth, youth-serving professionals and the community; develop a Delinquency Prevention and Youth Development Plan; coordinate and support youth services; and manage volunteers and provide leadership opportunities to teens.

	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	\$154,761	\$162,074	\$167,832	\$167,395	\$0
▪ Volunteer hours supporting youth programs	7,895	7,500	8,448	8,013	0
▪ Leadership provided to coalitions task forces	10	12	12	12	0



## 2. Information and Referrals

Staff in this activity perform the following: provide information on youth-related issues and inquiries; provide information and referral resources and materials to youth; youth-serving professionals and the community; and disseminate materials including information on employment, suicide prevention, substance abuse, violence prevention, community service opportunities and work permits.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$18,134	\$19,486	\$19,417	\$20,187	\$0
▪ Publications distributed	57,500	52,500	52,500	52,500	0
▪ Requests for information	7,038	6,833	7,555	7,178	0
▪ Requests for information disposed of satisfactorily in 2 days	95%	95%	95%	95%	0%
▪ Publications rated satisfactory	90%	90%	90%	90%	0%
▪ Average cost per publication distributed	\$0.52	\$0.52	\$0.37	\$0.52	\$0

## 3. Youth Programming

Through the youth programming activity, the Office on Youth sponsors and co-sponsors community education workshops, seminars, conferences and programs on topics including employment, HIV/AIDS, teen pregnancy, substance abuse, violence, conflict resolution and leadership.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$127,747	\$111,833	\$133,005	\$115,585	\$0
▪ Citizens attending programs	25,638	23,500	24,000	26,638	0
▪ Participants satisfied with programs	90%	90%	90%	90%	0%
▪ Sponsored/co-sponsored programs	48	48	48	48	0



## Budget Summary - School Age Care

Total Annual Budget	
FY 2009 Adopted	\$ -
FY 2010 Adopted	\$ 448,992
Dollar Change	\$ 448,992
Percent Change	—

Number of FTE Positions	
FY 2009 FTE Positions	0.00
FY 2010 FTE Positions	5.00
FTE Position Change	5.00

### Desired Strategic Plan Community Outcomes

- 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 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

### Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.18	7.15	6.98	7.18	6.98
▪ Prince William County elementary schools served by the School Age Care (SAC) program	80%	78%	81%	80%	81%
▪ Parents who rate the SAC program as good or better	81%	90%	91%	90%	90%
▪ Parents rating the service of SAC staff as good or better	93%	95%	93%	95%	93%
▪ Before-school slots utilized	81%	75%	82%	81%	81%
▪ After-school slots utilized	76%	80%	78%	76%	76%

### Activities/Service Level Trends Table

#### 1. Contract Administration

The School Age Care program contracts with a private, for-profit child care corporation, Minnieland Private Day School, Inc., to provide childcare services to Prince William County families at elementary schools. This activity contains all functions in managing the contract with Minnieland which include: tuition billing and collection; developing special programs; observing programs and suggesting changes; establishing and enforcing policies; and maintaining positive relationships with host principals.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$145,175	\$155,243	\$155,013	\$216,903	\$224,540
▪ Prince William County elementary schools served	43	43	44	43	44
▪ Child care slots available	168,870	166,650	169,480	168,870	169,480
▪ Children served	3,400	3,430	3,436	3,400	3,436
▪ Administrative cost per child	\$102.53	\$140.92	\$113.40	\$102.53	\$113.40
▪ Students receiving financial assistance from SAC	28	30	30	28	30



## 2. Planning and Administration

This activity encompasses the work conducted by the School Age Care program to open new sites and operate the programs. Functions within this activity include: surveying schools to ascertain interest in the program; corresponding and meeting with school principals; coordinating locations and space for holiday and summer camps; developing and processing applications and enrollment changes.

	<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	\$203,431	\$208,335	\$234,646	\$219,952	\$224,452
▪ Staff contact with school principals and/or school planning councils	43	44	48	66	48
▪ New program sites opened	2	1	1	1	1



