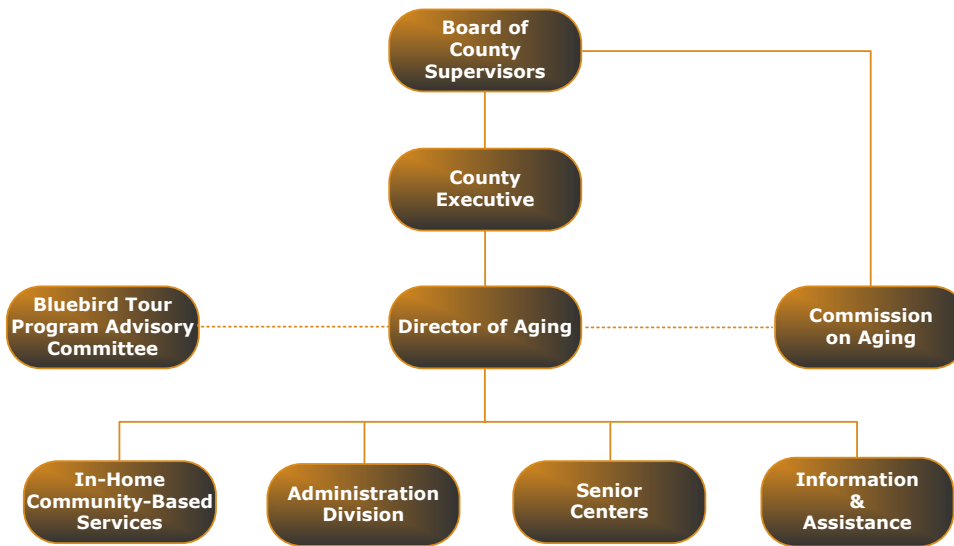


# Area Agency on Aging



## AGENCY & PROGRAM

### Human Services

#### ➤ Area Agency on Aging

- In-Home Service
- Information and Assistance
- Senior Centers
- Administration
- At-Risk Youth and Family Services
- Community Services
- Virginia Cooperative Extension
- Public Health
- Social Services, Department of

## MISSION STATEMENT

The Area Agency on Aging will empower independence and enhance the quality of life and enjoyment of aging by offering a supportive network for older persons and their families through advocacy, education, coordination, and implementation of programs and services for older adults in the tri-jurisdictional area.

LOCATOR



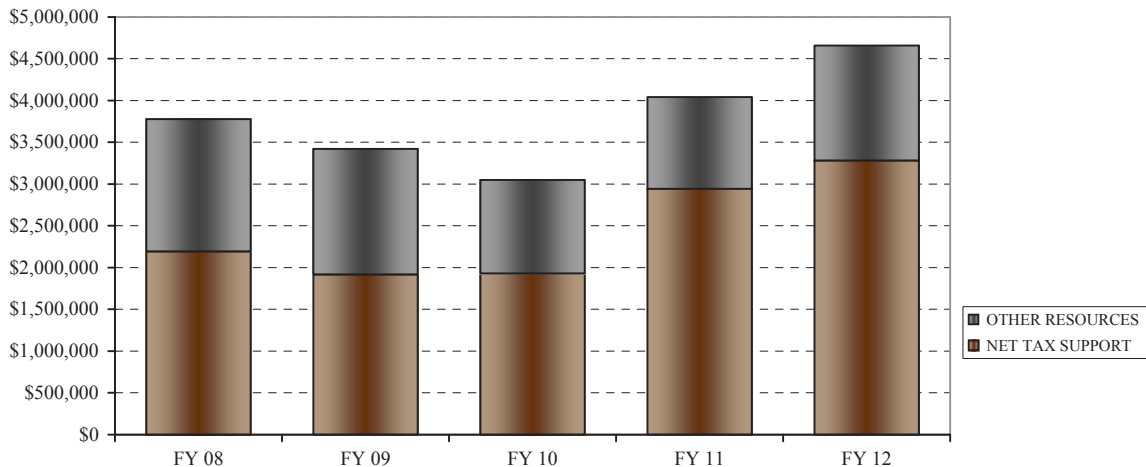
EXPENDITURE AND REVENUE SUMMARY

	FY 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12
<b>A. Expenditure by Program</b>					
1 In-Home Service	\$1,058,098	\$898,075	\$1,024,665	\$1,026,744	0.20%
2 Information and Assistance	\$572,066	\$570,676	\$567,086	\$748,814	32.05%
3 Senior Centers	\$730,796	\$622,612	\$864,454	\$860,114	-0.50%
4 Administration	\$1,059,245	\$951,261	\$1,585,097	\$2,020,520	27.47%
<b>Total Expenditures</b>	<b>\$3,420,205</b>	<b>\$3,042,624</b>	<b>\$4,041,302</b>	<b>\$4,656,192</b>	<b>15.22%</b>

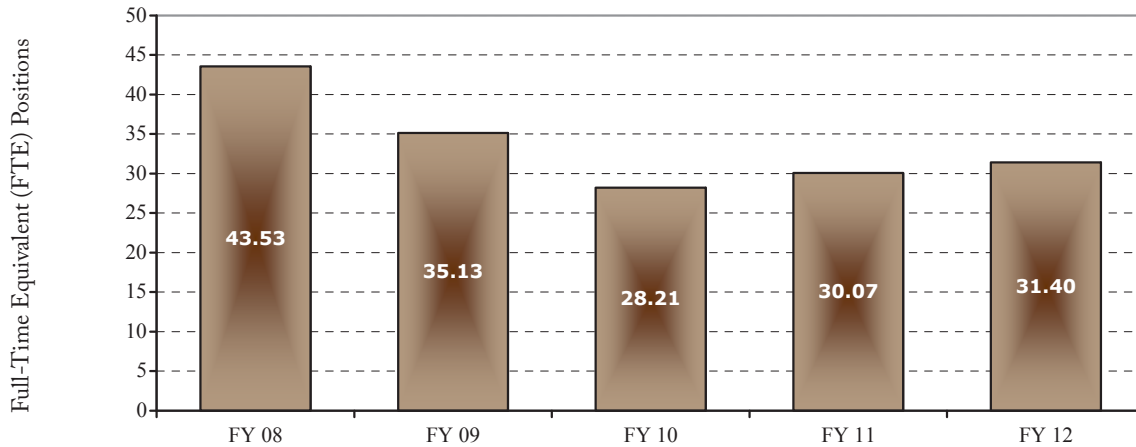
	FY 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$1,402,437	\$1,399,714	\$1,471,725	\$1,544,071	4.92%
2 Fringe Benefits	\$390,389	\$374,170	\$403,514	\$411,133	1.89%
3 Contractual Services	\$813,627	\$621,012	\$1,603,675	\$1,872,249	16.75%
4 Internal Services	\$140,272	\$140,272	\$78,413	\$124,372	58.61%
5 Other Services	\$599,403	\$438,710	\$472,376	\$692,767	46.66%
6 Capital Outlay	\$50,000	\$46,900	\$0	\$0	—
7 Leases & Rentals	\$11,424	\$9,193	\$11,600	\$11,600	0.00%
8 Transfers	\$12,653	\$12,653	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$3,420,205</b>	<b>\$3,042,624</b>	<b>\$4,041,303</b>	<b>\$4,656,192</b>	<b>15.22%</b>

	FY 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12
<b>C. Funding Sources</b>					
1 Revenue from Use of Money and Property	\$3,500	\$2,015	\$3,000	\$5,500	83.33%
2 Charges for Services	\$122,871	\$102,330	\$120,884	\$121,834	0.79%
3 Miscellaneous Revenue	\$198,556	\$157,112	\$84,256	\$84,256	0.00%
4 Revenue From Other Localities	\$394,411	\$394,408	\$312,856	\$401,301	28.27%
5 Revenue From Commonwealth	\$241,936	\$272,257	\$228,118	\$223,750	-1.91%
6 Revenue From Federal Government	\$438,053	\$467,866	\$352,669	\$517,138	46.64%
7 Non-Revenue Receipts	\$30,000	\$28,254	\$0	\$0	—
8 Transfers In	\$30,000	\$4,806	\$0	\$24,000	—
<b>Total Designated Funding Sources</b>	<b>\$1,459,327</b>	<b>\$1,429,048</b>	<b>\$1,101,783</b>	<b>\$1,377,779</b>	<b>25.05%</b>
<b>Net General Tax Support</b>	<b>\$1,960,878</b>	<b>\$1,613,576</b>	<b>\$2,939,520</b>	<b>\$3,278,413</b>	<b>11.53%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 10 Adopted	FY 11 Adopted	FY 12 Adopted
1 In-Home Service	8.42	8.42	8.95
2 Information and Assistance	6.68	6.58	6.58
3 Senior Centers	7.66	9.62	10.42
4 Administration	5.45	5.45	5.45
<b>Full-Time Equivalent (FTE) Total</b>	<b>28.21</b>	<b>30.07</b>	<b>31.40</b>



## I. Major Issues

### A. Revision of Internal Services Fund (ISF)

**Technology Billing** - The Department of Information Technology's formula to develop each agency's ISF bill has been revised to better align actual costs with activities. Seat management costs are based on the number of seats in each agency, network costs are based on the number of network logins in each agency, and application support costs are "hosted" in the agency or agencies most closely associated with the application. The net result of this billing revision is an increase of \$44,818 in the Area Agency on Aging.

**B. Northern Virginia Legal Services** - The contribution to the Northern Virginia Legal Services has been shifted from the Office of Communications into the Area Agency on Aging, resulting in an increase of \$153,795. No service level changes are anticipated.

**C. Elderly Dental Care** - The contribution to Public Health for Elderly Dental Care has been shifted from the Area Agency on Aging into Public Health, resulting in a decrease of \$14,958. No service level changes are anticipated.

**D. Veterans Directed Home and Community Based Services (VDH&CBS)** - BOCS Resolution 10-677 established VDH&CBS with \$60,000 in federal funding from the Veterans' Administration. The program allows qualified veterans access to counseling and assistance in determining how to best meet their individual needs. Once the veteran chooses the services, the Area Agency on Aging provides the funds to the financial partner to pay for the chosen services.

## II. Budget Adjustments

### A. Compensation Adjustments

Total Cost -	\$39,270
Supporting Revenue -	\$0
Total PWC Cost -	\$39,270
Additional FTE Positions -	0.00

**1. Description** - Compensation adjustments totaling \$39,270 are made to support an 8% Dental Insurance rate increase, a 5% Retiree Health increase, a 4% Health Insurance rate increase, and a 2% COLA increase.

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

### B. Budget Additions

#### 1. Birmingham Green Base Support

Added Expenditure -	\$210,928
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$210,928
FTE Positions -	0.00

#### a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five Year Plan Reduction
- Resource Shifts
- State Cuts

**b. Description** - This initiative provides \$210,928 in additional support to Birmingham Green, an adult care facility, in accordance with the interjurisdictional agreement. Birmingham Green provides housing to the County's most vulnerable adults in need of specialized skilled nursing, dementia and/or behavioral care.

**c. Service Level Impacts** - There are no service level impacts associated with this initiative.

**d. Five Year Plan Impacts** - This initiative increases the support to Birmingham Green by \$210,928 in each year of the five year plan.

#### 2. Reconciliation of Agency Budget with the Commonwealth of Virginia's Area Plan

Added Expenditure -	\$103,551
Budget Shift -	\$0
Supporting Revenue -	\$103,551
PWC Cost -	\$0
FTE Positions -	1.33



**a. Category**

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five Year Plan Reduction
- Resource Shifts
- State Cuts

**b. Description** - This initiative is the annual reconciliation of any adjustments to the Virginia Department of Aging's Area Plan to the adopted County budget. FY 11 was the first year this annual reconciliation was incorporated into the annual budget process. As adopted by the BOCS Resolution 10-678, this reconciliation increases Aging's budgeted revenues and expenditures by \$103,551 and increases FTEs by 1.33.

Adjustments for each program are as follows:

- Administration
  - Net revenue - \$5,713
  - Net expenditure - \$5,713
- Information and Assistance
  - Net revenue - \$112,679
  - Net expenditure - \$112,679
- In-Home and Community Based Services
  - Net revenue - (\$7,573)
  - Net expenditure - (\$7,753)
  - 0.53 FTE - Health Aide
- Senior Centers
  - Net revenue - (\$7,268)
  - Net expenditure - (\$7,268)
  - 0.80 FTE - Accounting Assistant II

**c. Service Level Impacts** - There are no service level impacts associated with this initiative because these adjustments were taken into account with the FY 12 service level targets.

**d. Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.

**3. Bluebird Committee**

Added Expenditure -	\$24,000
Budget Shift -	\$0
Supporting Revenue -	\$24,000
PWC Cost -	\$0
FTE Positions -	0.0

**a. Category**

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five Year Plan Reduction
- Resource Shifts
- State Cuts

**b. Description** - This initiative increases the Bluebird Committee's expenditures by \$24,000, offset by a \$24,000 transfer from the Senior Tour Bus Replacement Fund, to cover costs anticipated by the Committee.

**c. Service Level Impacts** - There are no service level impacts associated with this initiative.

**d. Five Year Plan Impacts** - The five year plan impacts are \$24,000 in FY 13, FY 14, and FY 15, and \$7,260 in FY 16.

**4. Community Partners Funding Increase**

Added Expenditure -	\$3,569
Budget Shift -	\$0
Supporting Revenue -	\$3,569
PWC Cost -	\$0
FTE Positions -	0.0

**a. Category**

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five Year Plan Reduction
- Resource Shifts
- State Cuts



**b. Description** - This initiative reflects a 2% increase in the donation to the community partners in the agency budget. The following lists the impacted community partners and the amount of increase for FY 12 in this agency:

**Northern Virginia Legal Services**    \$3,076

**Project Mend-a-House**                    \$493

The total donation amount provided to all community partners in the agency budget is \$3,569. For additional detail please refer to the Budget Summary section of this document where all donations provided to community partners are itemized.

**c. Service Level Impacts** - This budget addition supports existing agency outcomes and service levels.

**d. Five Year Plan Impacts** - The five year plan impacts are \$3,640 in FY 13, \$3,713 in FY 14, \$3,787 in FY 15, and \$3,863 in FY 16.



## Budget Summary - In-Home/Community Based Services

Total Annual Budget	
FY 2011 Adopted	\$ 1,024,665
FY 2012 Adopted	<u>\$ 1,026,744</u>
Dollar Change	\$ 2,079
Percent Change	0.20%

Number of FTE Positions	
FY 2011 FTE Positions	8.42
FY 2012 FTE Positions	<u>8.95</u>
FTE Position Change	0.53

### 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, reduce the percent of nursing home patient days per adult population to .65%; the rate should decrease annually throughout the planning period

### Outcome Targets/Trends

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ % of programs that can charge fees that are charging fees	92%	—	96%	100%	100%
▪ Nursing home patient days per adult population	—	—	0.80%	0.80%	<=0.65%
▪ At-risk elderly receiving In-home and Community-Based services within five days	85%	96%	95%	93%	95%
▪ In-home and Community-Based Services clients who report that service helped them remain in their homes	87%	90%	96%	87%	96%
▪ Clients who rate their service as favorable	93%	97%	96%	97%	96%
▪ Family care-givers who report they are better able to meet work or other family obligations	93%	97%	98%	97%	98%
▪ Family care-givers who report relief from stress	81%	85%	79%	85%	80%

### Activities/Service Level Trends Table

#### 1. In-Home Services

Support services encompass a variety of services to help individuals remain at home, including in-home services (personal care and homemaker).

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$315,700	\$597,262	\$477,674	\$588,258	\$566,719
▪ Number of persons wait listed (quarterly average)	13	—	0	10	10
▪ Direct cost per hour of in-home care services	\$16.00	\$17.00	\$16.00	\$17.00	\$16.50



**2. Community-Based Services (Adult Day Care)**

Prince William County has an Adult Day Care Center located in Woodbridge that is licensed by the Virginia Department of Social Services to provide group-based, therapeutic recreational and social activities, lunch, health monitoring and transportation for frail older adults and support to families caring for their older relatives or disabled adults. The Agency operates the Adult Day Care in Woodbridge with a licensed capacity to serve 30 participants.

	<b>FY 09</b> <b><u>Actual</u></b>	<b>FY 10</b> <b><u>Adopted</u></b>	<b>FY 10</b> <b><u>Actual</u></b>	<b>FY 11</b> <b><u>Adopted</u></b>	<b>FY 12</b> <b><u>Adopted</u></b>
▪ Total Activity Annual Cost	\$420,208	\$416,961	\$420,401	\$436,408	\$460,026
▪ Clients served	93	40	79	40	65
▪ Client hours of service provided	38,686	38,000	45,193	38,700	40,000
▪ Number of persons wait listed	13	—	12	15	12
▪ Utilization rate	81%	80%	78%	83%	80%
▪ Family care-givers who rate service as good or excellent	93%	99%	100%	95%	95%





## Budget Summary - Information and Assistance

Total Annual Budget	
FY 2011 Adopted	\$ 567,086
FY 2012 Adopted	\$ 748,814
Dollar Change	\$ 181,728
Percent Change	32.05%

Number of FTE Positions	
FY 2011 FTE Positions	6.58
FY 2012 FTE Positions	6.58
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

- By 2012, reduce the percent of nursing home patient days per adult population to .65%; the rate should decrease annually throughout the planning period

### Outcome Targets/Trends

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Nursing home patient days per adult population	—	—	0.80%	0.80%	<=0.65%
▪ Clients/families who indicate that information service was useful in resolving problems or issues	93%	98%	100%	95%	99%
▪ Clients/families who rate their assistance service as favorable	97%	93%	100%	97%	99%

### Activities/Service Level Trends Table

#### 1. Assessment and Case Management

After a detailed assessment, persons with multiple needs who are facing difficulty remaining in their home due to health related and other reasons receive ongoing support in arranging, coordinating and monitoring services. Staff create and update care plans to address the assessed needs of the older adult.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$364,171	\$330,420	\$384,371	\$354,821	\$529,253
▪ Assessment & Case Management hours	1,377	—	4,026	1,400	3,500

#### 2. Information

Staff receive inquiries from clients (intake) and their caregivers and make appropriate referrals based on the clients' individual needs (screening). Staff also make community presentations and distribute a variety of materials and publications informing the public about services and resources that will enhance the independence and quality of life of older adults and their caregivers in the community. Volunteer services are also included in this category.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$142,144	\$147,249	\$115,957	\$139,633	\$134,651
▪ Number of presentations about Aging Services and Issues made to public	45	44	57	47	55
▪ Number of requests for information per FTE	528	—	129	500	150



**3. Volunteer Program**

Volunteers are recruited and trained to deliver Meals on Wheels and to provide Friendly Visiting; Medicare counseling; greeting cards; and senior center, community-based, and administration services assistance. Volunteers also support the Bluebird Tour Program and the Commission on Aging.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$70,922	\$72,534	\$70,348	\$72,632	\$84,909
▪ FTE equivalent of volunteer hours contributed	10.87	—	10.85	12	11
▪ Number of people counseled for Medicare health insurance	906	—	1,009	900	950



## Budget Summary - Senior Centers

Total Annual Budget	
FY 2011 Adopted	\$ 864,454
FY 2012 Adopted	<u>\$ 860,114</u>
Dollar Change	\$ (4,340)
Percent Change	-0.50%

Number of FTE Positions	
FY 2011 FTE Positions	9.62
FY 2012 FTE Positions	<u>10.42</u>
FTE Position Change	0.80

### 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

### Outcome Targets/Trends

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ % of programs that can charge fees that are charging fees	92%	—	96%	100%	100%
▪ Senior Center participants who rate their service as favorable	95%	97%	94%	97%	95%
▪ Senior Center participants who have an increased understanding of health and lifestyle issues	93%	97%	100%	95%	99%
▪ Participants who report the Senior Centers have reduced their isolation	96%	98%	98%	98%	98%
▪ Meals on Wheels participants who report that meals have helped them remain in their homes	97%	96%	100%	97%	99%
▪ Meals on Wheels participants who rate their service as favorable	97%	95%	82%	97%	85%

### Activities/Service Level Trends Table

#### 1. Senior Centers

Prince William County provides two Senior Centers, at Manassas and at Woodbridge, which both offer a broad variety of health promotion, learning, socialization and recreational activities. Congregate meals and Meals on Wheels are delivered through the Senior Centers. Congregate meals service provides a nutritious luncheon meal, meeting one-third the Recommended Daily Intake (RDI). Meals on Wheels service provides a balanced (1/3 RDI), nutritious meal delivered at noontime to home-bound, health-impaired older adults by a corps of volunteers.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$894,985	\$680,208	\$622,612	\$864,454	\$860,114
▪ Participants at Senior Center	3,149	3,000	1,335	3,000	1,350
▪ Congregate meals served	24,035	27,000	17,873	26,000	18,000
▪ Meals on Wheels served	17,639	27,975	19,230	21,000	19,500
▪ Senior Center Transportation	—	—	41	120	120



## Budget Summary - Administration

Total Annual Budget	
FY 2011 Adopted	\$ 1,585,097
FY 2012 Adopted	<u>\$ 2,020,520</u>
Dollar Change	\$ 435,423
Percent Change	27.47%

Number of FTE Positions	
FY 2011 FTE Positions	5.45
FY 2012 FTE Positions	<u>5.45</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

### Outcome Targets/Trends

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ % of programs that can charge fees that are charging fees	92%	—	96%	100%	100%
▪ Citizens in County-wide survey satisfied with the County's programs to help the elderly population	81.4%	78.0%	81.7%	82.0%	83.0%
▪ Citizen Satisfaction with their Quality of Life	7.30	6.98	7.28	7.30	7.28

### Activities/Service Level Trends Table

#### 1. Area Plan Preparation and Execution

Area Agency on Aging Administration is responsible for planning, coordination, systems development, advocacy and the preparation and execution of the annual Area Plan on Aging.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$554,375	\$471,021	\$506,408	\$469,834	\$477,662

#### 2. Senior Tour Program

The Senior Tour activity coordinates recreational day and overnight tours and trips for Prince William County seniors.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$427,426	\$30,000	\$120,422	\$30,000	\$54,000
▪ Tour participants	866	680	443	850	500



### 3. Grants and Computers

This activity monitors the community grants which receive County funding and/or state and federal funding through the Area Agency on Aging. Grant management includes payments to Birmingham Green, a multi-jurisdictional entity that operates an assisted living facility and nursing home both for the care of indigent adults who are unable to live independently. Additionally, grants to Project Mend-A-House, Legal Services of Northern Virginia, and Long Term Care Ombudsman are included. This activity also maintains the majority of the Agency's computer management needs.

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$193,980	\$173,767	\$166,795	\$1,085,263	\$1,488,858
▪ Households served by Project Mend-A-House	208	200	143	250	—
▪ Repair and safety projects completed by Project Mend-A-House	—	—	—	—	450
Legal services cases (FY 12 reflects shift from Communications)	71	85	51	75	950
▪ Clients receiving dental care	65	55	114	60	—
▪ Number of contacts made by Long Term Care Ombudsman staff and volunteers	740	525	1,044	650	750
▪ Number of issues reported by residents or their legal representatives and handled by the Long Term Care Ombudsman staff and volunteers	152	85	142	125	130
▪ County residents served in Birmingham Green facilities	71	47	128	62	130

### 4. Transportation Grants

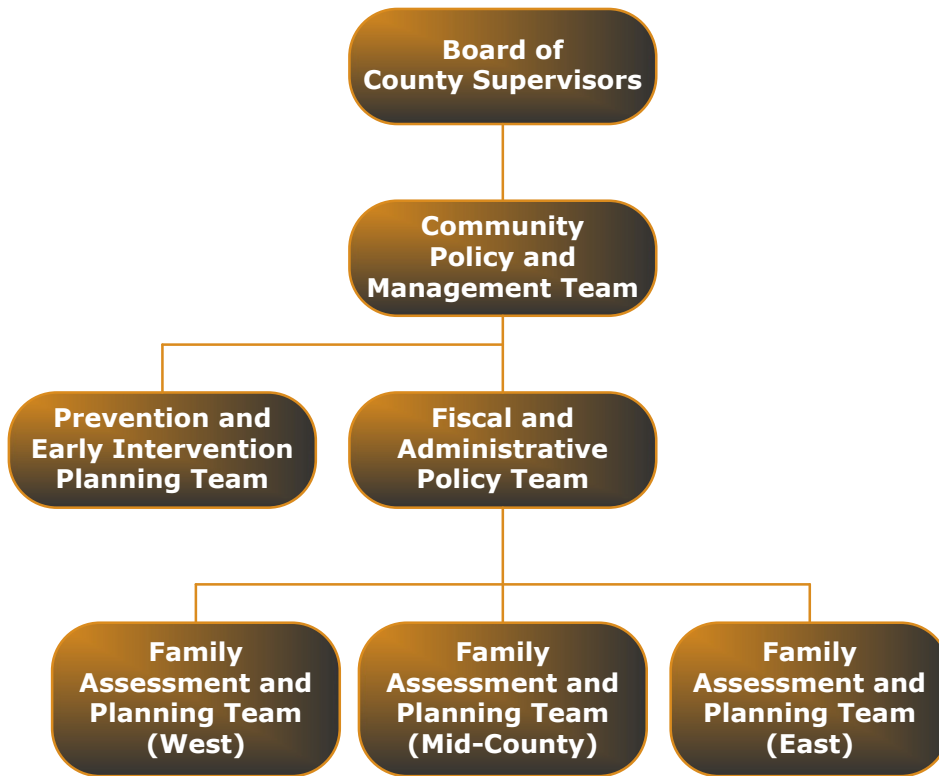
This activity piloted the use of vouchers for service provided by local transportation providers to Senior Center, Senior Day Program, Meals on Wheels and In-Home services participants. The service reimbursed service providers for transporting customers, who are eligible, based on age, income, ability, family/community support and inability to drive. Transportation was to be prioritized to the Senior Centers, medical appointments, grocery stores, and personal business locations. In FY 10, transportation service delivery changed from vouchers to direct Senior Center van service, a transportation grant was received from Metropolitan Washington Council of Governments (MWCOC) for mobility management planning, and the Woodbridge Senior Day Program began using a local taxi company. Future funding will be through additional transportation grants from MWCOC for medical access vouchers and Virginia's Department of Rail and Public Transit (DRPT) for travel training.

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	NA	\$130,000	\$157,637	\$0	\$0
▪ Clients receiving service	NA	350	82	0	15





# 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

Public Health

Social Services, Department of

## MISSION STATEMENT

At-Risk Youth and Family Services will 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

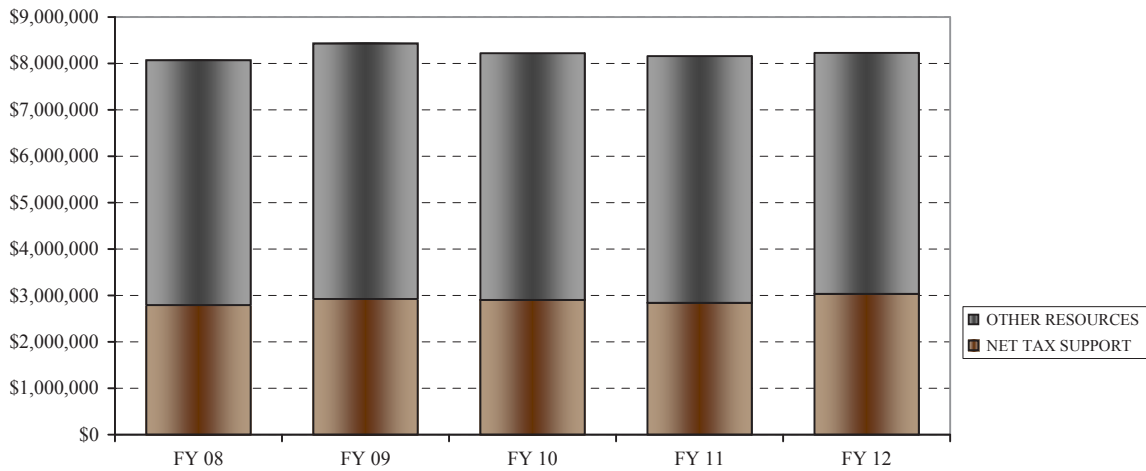


**EXPENDITURE AND REVENUE SUMMARY**

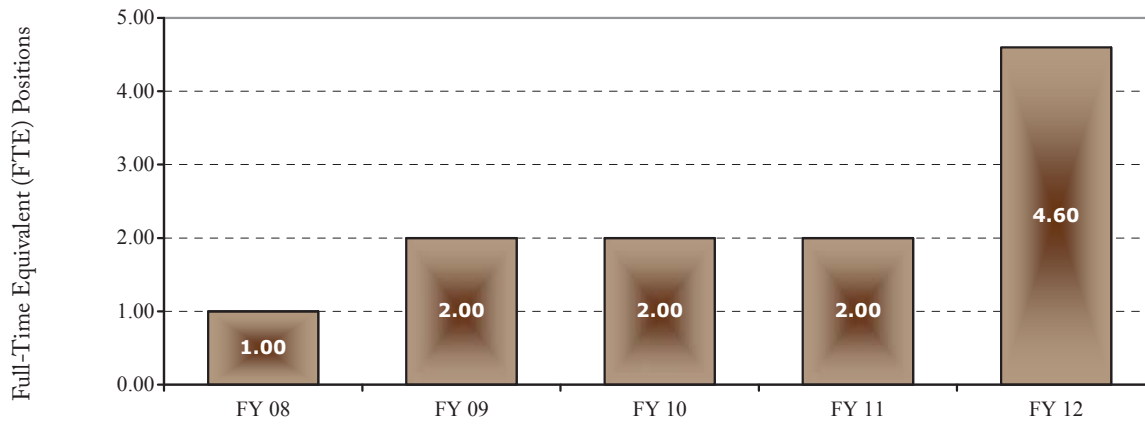
	FY 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12
<b>A. Expenditure by Program</b>					
1 At-Risk Youth & Family Services	\$8,063,041	\$6,981,120	\$7,968,898	\$8,029,814	0.76%
2 Family Preservation & Support Services	\$187,393	\$187,393	\$187,393	\$197,834	5.57%
<b>Total Expenditures</b>	<b>\$8,250,434</b>	<b>\$7,168,513</b>	<b>\$8,156,291</b>	<b>\$8,227,648</b>	<b>0.87%</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$118,793	\$147,025	\$146,463	\$289,109	97.39%
2 Fringe Benefits	\$44,851	\$49,922	\$52,865	\$90,070	70.38%
3 Contractual Services	\$108,978	\$108,978	\$66,000	\$73,418	11.24%
4 Internal Services	\$7,589	\$7,589	\$13,036	\$18,332	40.63%
5 Other Services	\$7,733,281	\$6,621,828	\$7,645,784	\$7,514,770	-1.71%
6 Transfers Out	\$236,942	\$233,171	\$232,143	\$241,949	4.22%
<b>Total Expenditures</b>	<b>\$8,250,434</b>	<b>\$7,168,513</b>	<b>\$8,156,291</b>	<b>\$8,227,648</b>	<b>0.87%</b>
<b>C. Funding Sources</b>					
1 Miscellaneous Revenue	\$5,532	\$0	\$5,532	\$5,532	—
2 Revenue From Commonwealth	\$4,918,313	\$3,817,854	\$4,918,313	\$4,784,011	-2.73%
3 Transfers In	\$393,978	\$393,978	\$393,978	\$403,784	2.49%
<b>Total Designated Funding Sources</b>	<b>\$5,317,823</b>	<b>\$4,211,832</b>	<b>\$5,317,823</b>	<b>\$5,193,327</b>	<b>-2.34%</b>
<b>Net General Tax Support</b>	<b>\$2,932,611</b>	<b>\$2,956,681</b>	<b>\$2,838,468</b>	<b>\$3,034,321</b>	<b>6.90%</b>







Note: All Years Adopted



Note: All Years Adopted

	FY 10 Adopted	FY 11 Adopted	FY 12 Adopted
1 At-Risk Youth & Family Services	2.00	2.00	4.60
2 Family Preservation & Support Services	0.00	0.00	0.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>2.00</b>	<b>2.00</b>	<b>4.60</b>



## I. Major Issues

### A. Revision of Internal Services Fund (ISF)

**Technology Billing** - The Department of Information Technology's formula to develop each agency's ISF bill has been revised to better align actual costs with activities. Seat management costs are based on the number of seats in each agency, network costs are based on the number of network logins in each agency, and application support costs are "hosted" in the agency or agencies most closely associated with the application. The net result of this billing revision is a decrease of \$7,385 in the At-Risk Youth and Family Services (ARYFS) budget.

### B. Reduction in Financial Assistance from the State Comprehensive Services for At-Risk Youth and Families

- The State's 2011-2012 biennium budget included a \$60 million reduction in state aid to local governments. Consequently, the ARYFS share of state aid received from the Comprehensive Services for At-Risk Youth and Families has been reduced by \$321,619. The County's ARYFS budget does not fully allocate all projected state revenues; therefore there is no direct impact to its budget with this state revenue reduction. This action was approved by BOCS Resolution 10-766 on Oct. 5, 2010.

## II. Budget Adjustments

### A. Compensation Adjustments

Total Cost -	\$4,383
Supporting Revenue -	\$0
Total PWC Cost -	\$4,383
Additional FTE Positions -	0.00

- Description** - Compensation adjustments totaling \$4,383 are made to support an 8% Dental Insurance rate increase, a 5% Retiree Health increase, a 4% Health Insurance rate increase, and a 2% COLA increase. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

## B. Budget Savings

### 1. Reduction for Residential Services Activity

Expenditure Savings -	(\$134,302)
Budget Shift -	\$0
Supporting Revenue -	(\$134,302)
PWC Savings -	\$0
FTE Positions -	0.00

#### a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five Year Plan Reduction
- Resource Shifts
- State Cuts

- Description** - This FY 12 item results in a \$134,302 decrease in state revenue and expenditure support for ARYFS residential services. This reduction reflects the continuation of the 2011 Fiscal Plan reduction of \$100,000 in ARYFS General Fund support. No adjustment to state revenue support was needed in FY 11 due to use of the ARYFS Contingency Fund, an one-time funding source created in order to avoid transferring other human service agencies' funds to cover mandated costs that exceed the ARYFS budget.

#### c. Service Level Impacts - Residential Services Activity

<b>At-risk youth served by residential services:</b>	
<i>FY 12 Base</i>	150
<i>FY 12 Adopted</i>	142
<b>Total at-risk youth served:</b>	
<i>FY 12 Base</i>	729
<i>FY 12 Adopted</i>	721

- Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.

## C. Budget Additions

### 1. Shift from Department of Social Services To Reflect Actual At-Risk Youth and Family Services Staffing Levels

Added Expenditure -	\$198,453
Budget Shift -	\$198,453
Supporting Revenue -	\$0
PWC Cost -	\$0
FTE Positions -	2.60



**a. Category**

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five Year Plan Reduction
- Resource Shifts
- State Cuts

**b. Description** - This item reflects a shift of 2.6 FTE and other associated costs from the Department of Social Services budget to reflect actual ARYFS and DSS staffing levels.

**c. Service Level Impacts** - There are no service level impacts with this shift of staff and associated costs.

**d. Five Year Plan Impacts** - There are no five year plan impacts associated with this shift.

**2. BOCS Approved Adjustment - BOCS Resolution 10-759: Department of Social Services (DSS) FY 11 Reconciliation with Fiscal Impacts to At-Risk Youth and Family Services: Promoting Safe and Stable Families Funding of \$9,806 and Comprehensive Services Act (CSA) Funding for Virginia Juvenile Community Crime Control Act (VJCCCA) State Reduction of \$91,722**

Added Expenditure -	\$9,806
Budget Shift -	\$0
Supporting Revenue -	\$9,806
PWC Cost -	\$0
FTE Positions -	0.00

**a. Category**

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five Year Plan Reduction
- Resource Shifts
- State Cuts

**b. Description** - This item was approved by BOCS Resolution 10-759 in FY 11 and includes an adjustment of \$9,806 in support of Promoting Safe and Stable Families (PSSF). ARYFS administers the PSSF through an operating budget transfer from the Department of Social Services. This item also reflects the shift of \$91,722 in CSA funding to offset a DSS reduction in state revenue for VJCCCA funding.

**c. Service Level Impacts** - FY 11 service levels have been adjusted as part of this item. FY 12 service levels currently reflect the impacts of the funding adjustment.

**d. Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.

**3. Community Partners Funding Increase**

Added Expenditure -	\$635
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$635
FTE Positions -	0.00

**a. Category**

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five Year Plan Reduction
- Resource Shifts
- State Cuts

**b. Description** - This initiative reflects a 2% increase in the donation to the community partners in the agency budget. The following lists the impacted community partners and amount of increase for FY 12 in this agency:

<b>Ezra Nehemiah Solomon (ENS) Youth Mentoring Partnership</b>	<b>\$635</b>
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The total donation amount provided to the community partner in the agency budget is \$32,385. For additional detail please refer to the Budget Summary section of this document where all donations provided to community partners are itemized.

**c. Service Level Impacts** - This budget addition supports existing agency outcomes and service levels.

**d. Five Year Plan Impacts** - The five year plan impacts are \$648 in FY 13, \$661 in FY 14, \$674 in FY 15 and \$687 in FY 16.



## Budget Summary - At-Risk Youth and Family Services

Total Annual Budget	
FY 2011 Adopted	\$ 7,968,898
FY 2012 Adopted	<u>\$ 8,029,814</u>
Dollar Change	\$ 60,916
Percent Change	0.76%

Number of FTE Positions	
FY 2011 FTE Positions	2.00
FY 2012 FTE Positions	<u>4.60</u>
FTE Position Change	2.60

### 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 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 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ % of programs that can charge fees that are charging fees	100%	—	100%	100%	100%
▪ Founded cases of child abuse or exploitation per 1,000 population under the age of 18	1.72	2	2.67	1.8	<=1.50
▪ Repeat cases of founded abuse	1.5%	2.0%	1.60%	1.75%	<=1.75%
▪ At-risk youth receiving community-based services that reduce the need for placement in residential care facilities	26.4%	—	19.5%	26%	<=25%
▪ Citizen satisfaction with Quality of Life	7.30	6.98	7.28	7.30	7.28
▪ Juvenile arrests per 1,000 youth population	12.6	13.35	12.5	13.4	12.2
▪ Substantiated CPS cases per 1,000 child population	1.72	2	2.67	1.8	<=1.50
▪ Suicide rate per 100,000 population	7.38	5.8	6.03	6.5	6.8
▪ Clients re-offending at any time within two years after case closure	12.2%	10%	NA	13%	NA
▪ Clients detained at any time within two years after case closure	3.1%	5%	NA	5%	NA
▪ Clients expelled for substance abuse violations in school at any time within two years after case closure	1%	5%	NA	5%	NA
▪ Clients expelled for physical or verbal violence in school at any time within two years after case closure	0.5%	5%	NA	5%	NA
▪ Clients with improved functional assessment scores upon case closure	92%	90%	37.5%	90%	40%
▪ Clients treated in the community	98%	95%	97.9%	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. This type of service is the least restrictive and is provided to clients who are not admitted into a residential facility or receiving foster care service. The goal is to reduce dysfunctional behavior to a level that the family can successfully manage without human service agency intervention.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$1,450,718	\$1,080,707	\$2,146,217	\$1,200,304	\$1,206,169
▪ At-risk youth served by community-based services	521	495	659	621	699
▪ Direct cost per youth served by community-based services	\$2,784	\$2,183	\$3,257	\$1,934	\$1,726

### 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 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$4,892,251	\$5,815,331	\$4,207,598	\$5,711,485	\$5,478,428
▪ At-risk youth served by residential services	143	160	131	150	142
▪ Residential treatment services completed within nine months	47%	50%	32%	50%	40%
▪ Direct cost per youth served by residential services	\$34,212	\$36,346	\$32,119	\$38,077	\$38,580

### 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 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$797,581	\$1,060,321	\$521,939	\$1,080,254	\$1,080,669
▪ Youth served by foster care services	160	150	206	170	175
▪ Foster care youth served without use of residential services	70%	55%	84%	55%	80%
▪ Direct cost per youth served by foster care services	\$4,985	\$7,069	\$2,534	\$6,354	\$6,175



### 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.

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$62,639	\$76,207	\$105,365	-\$23,145*	\$264,548
▪ Total at-risk youth served	541	531	673	550	721
▪ Case workers satisfied with the timeliness of convening a Family Assessment and Planning Team	98%	95%	96%	95%	95%
▪ Parent/guardians participating in inter-agency meetings who are satisfied with service delivery	95%	93%	98%	95%	95%
▪ Total direct cost per youth served	\$13,132	\$15,365	\$10,217	\$14,531	\$11,411
▪ Collection of parental co-payments as percentage of total direct cost	2.84%	2.25%	2.13%	2.80%	2.00%

\*The FY 11 reduction of \$100,000 was located in the Administration activity. This amount was moved to the Residential Services activity as part of the FY 12 budget process.



## Budget Summary - Family Preservation and Support Services

Total Annual Budget	
FY 2011 Adopted	\$ 187,393
FY 2012 Adopted	\$ 197,834
Dollar Change	\$ 10,441
Percent Change	5.57%

Number of FTE Positions	
FY 2011 FTE Positions	0.00
FY 2012 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 not more than 1.75% are repeat cases of founded abuse

### ***Outcome Targets/Trends***

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ % of programs that can charge fees that are charging fees	NR	—	100%	25%	100%
▪ Founded cases of child abuse or exploitation per 1,000 population under the age of 18	1.72	2.00	2.67	1.80	<=1.50
▪ Repeat cases of founded abuse	1.5%	2.0%	1.6%	1.75%	<=1.75%
▪ Citizen satisfaction with Quality of Life	7.30	6.98	7.28	7.30	7.28
▪ Juvenile arrests per 1,000 youth population	12.6	13.35	12.5	13.4	12.2
▪ Substantiated Child Protective Services (CPS) cases per 1,000 child population	1.72	2.00	2.67	1.80	<=1.50
▪ Healthy Families participants without substantiated reports of child abuse or neglect	100%	95%	100%	95%	95%
▪ Parent education families not entering foster care within a year of completing a course from Virginia Cooperative Extension	—	—	85%	90%	85%
▪ ARC Disability Respite Care and Interpreter Services families reporting improvements in their ability to care for their disabled child	100%	95%	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%	95%	100%	95%	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 Primary Health Care Vans, 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 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$141,524	\$141,524	\$140,700	\$140,700	\$151,141
<b>Healthy Families</b>					
▪ Families served	73	65	69	75	75
▪ Customer satisfaction	97%	95%	100%	95%	95%
<b>Parent Education Classes</b>					
▪ Parents served	175	175	229	104	150
▪ Customer satisfaction	96%	95%	96%	95%	95%
<b>Family Health Connection</b>					
▪ Customers served	1,481	1,150	1,174	1,400	1,180
▪ Customer satisfaction	95%	95%	97%	95%	95%
<b>ENS Foundation of America Mentoring Project</b>					
▪ Mentor/mentee matches lasting longer than six months	13	33	23	20	20

**2. Early Intervention Services**

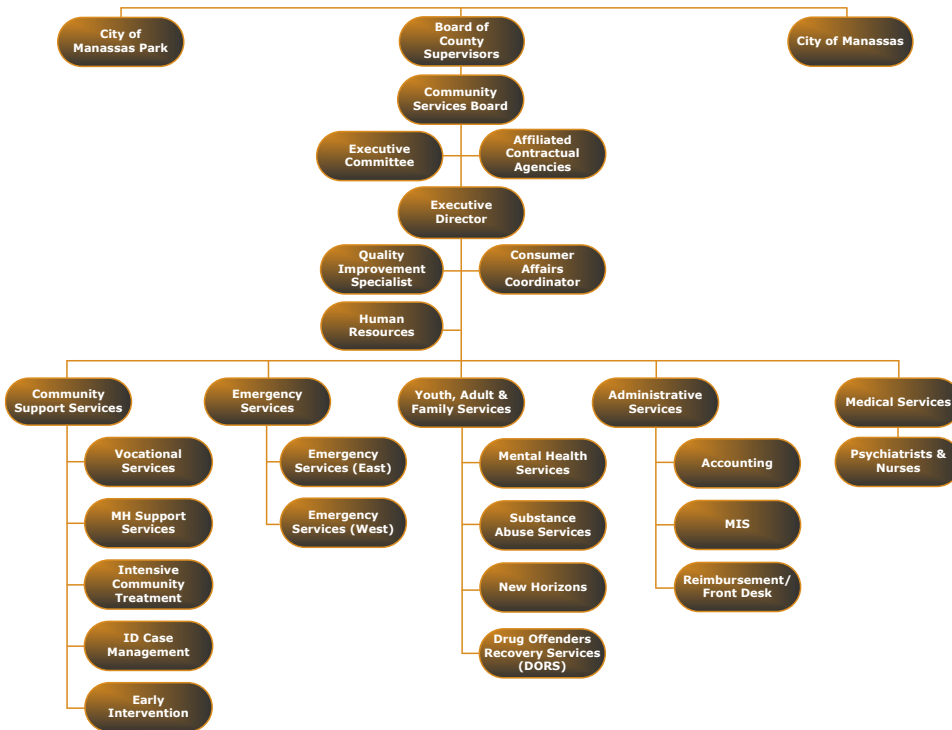
This activity uses the Federal Promoting Safe and Stable Families grant funding to supplement existing early intervention programs in the community as recommended by the Prevention and Early Intervention Planning Team. This funding enables local programs to provide services for families exhibiting risk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

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$45,869	\$45,869	\$46,693	\$46,693	\$46,693
<b>Association for Retarded Citizens (ARC) Disability Respite Care and Interpreter Services</b>					
▪ Clients served	41	32	54	40	50
▪ Customer satisfaction	100%	95%	100%	95%	100%
<b>Resource Mothers</b>					
▪ Teen mothers served	5	5	7	5	6
▪ Customer satisfaction	100%	90%	100%	90%	100%
<b>Social Services Family Reunification Services</b>					
▪ Clients served	19	25	24	20	20





# Community Services



## MISSION STATEMENT

We are committed to improving the quality of life for people with or at risk of developing mental disabilities and substance abuse problems and to preventing the occurrences of these conditions. We do this through a system of caring that respects and promotes the dignity, rights, and full participation of individuals and their families. To the maximum extent possible, these services are provided within the community.

## AGENCY & PROGRAM

### Human Services

Area Agency on Aging

At-Risk Youth and Family Services

#### Community Services

Emergency Services

Intellectual Disability Residential Services

Mental Health Residential Services

Mental Health Day Support and Employment Services

Early Intervention Services for Infants and Toddlers with Disabilities

Youth Substance Abuse and Mental Health Services

Intellectual Disability Case Management Services

Intellectual Disability Day Support Services

Mental Health Outpatient Services

Substance Abuse Adult Outpatient Services

Drug Offender Recovery Services

Office of Executive Director

Administrative Services

Medical Services

Virginia Cooperative Extension

Public Health

Social Services, Department of

## LOCATOR



**EXPENDITURE AND REVENUE SUMMARY**

	FY 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12
<b>A. Expenditure by Program</b>					
1 Emergency Services	\$2,552,543	\$2,684,613	\$2,567,330	\$2,744,877	6.92%
2 Intellectual Disability Residential Services	\$667,892	\$731,493	\$632,156	\$802,515	26.95%
3 Mental Health Residential Services	\$3,524,334	\$3,124,714	\$3,651,248	\$3,665,801	0.40%
4 Mental Health Day Support & Employment Services	\$1,565,013	\$1,543,771	\$1,547,306	\$1,606,263	3.81%
5 Early Intervention Services	\$2,360,781	\$2,547,307	\$2,274,425	\$2,346,859	3.18%
6 Youth Substance Abuse & Mental Health Services	\$2,587,555	\$2,463,490	\$2,556,340	\$2,717,132	6.29%
7 Intellectual Disability Case Management Services	\$1,832,350	\$1,859,088	\$1,938,124	\$2,011,260	3.77%
8 Intellectual Disability Day Support Services	\$3,326,160	\$2,988,097	\$3,545,666	\$3,385,866	-4.51%
9 Mental Health Outpatient Services	\$3,060,125	\$2,937,875	\$3,031,431	\$3,100,457	2.28%
10 Substance Abuse Adult Outpatient Services	\$2,228,377	\$2,206,181	\$2,157,405	\$2,220,930	2.94%
11 Drug Offender Recovery Services	\$1,579,488	\$1,560,429	\$1,342,777	\$1,330,896	-0.88%
12 Office of Executive Director	\$1,071,896	\$1,020,921	\$1,043,640	\$1,067,047	2.24%
13 Administrative Services	\$2,503,466	\$2,467,312	\$1,774,293	\$1,868,118	5.29%
14 Medical Services	\$1,903,596	\$1,521,338	\$2,286,959	\$2,232,396	-2.39%

<b>Total Expenditures</b>	<b>\$30,763,576</b>	<b>\$29,656,629</b>	<b>\$30,349,100</b>	<b>\$31,100,417</b>	<b>2.48%</b>
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**B. Expenditure by Classification**

1 Personal Services	\$16,091,249	\$16,381,707	\$16,287,473	\$16,716,717	2.64%
2 Fringe Benefits	\$4,834,808	\$4,529,310	\$5,045,678	\$5,129,943	1.67%
3 Contractual Services	\$6,843,635	\$6,310,117	\$6,637,547	\$6,171,433	-7.02%
4 Internal Services	\$1,519,987	\$1,519,986	\$740,118	\$1,124,039	51.87%
5 Other Services	\$1,412,991	\$867,122	\$1,459,744	\$1,779,745	21.92%
6 Debt Maintenance	\$6,595	\$6,595	\$6,595	\$24,258	267.82%
7 Leases & Rentals	\$44,755	\$32,236	\$171,945	\$154,282	-10.27%
8 Transfers Out	\$9,556	\$9,556	\$0	\$0	0.00%

<b>Total Expenditures</b>	<b>\$30,763,576</b>	<b>\$29,656,629</b>	<b>\$30,349,100</b>	<b>\$31,100,417</b>	<b>2.48%</b>
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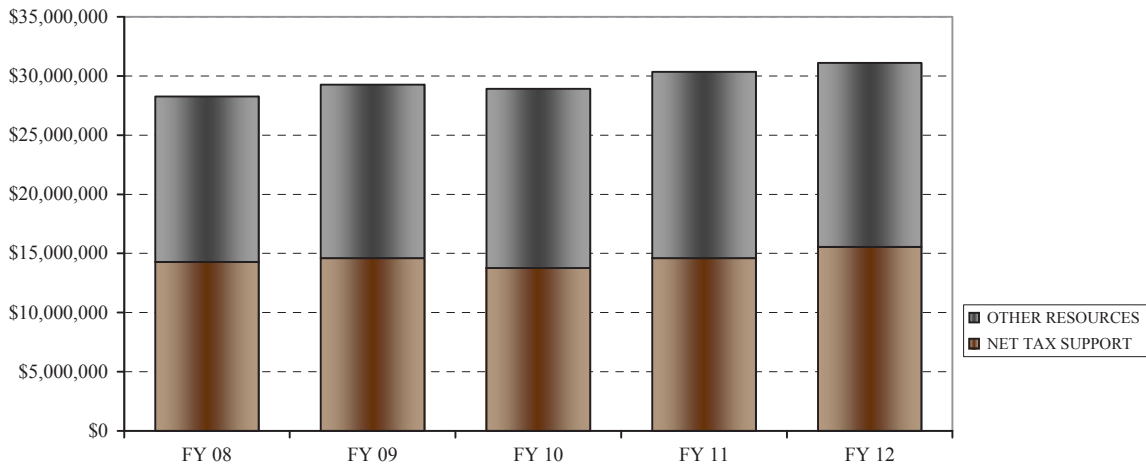
**C. Funding Sources**

1 General Property Taxes	\$0	\$2,780	\$0	\$0	0.00%
2 Charges for Services	\$531,071	\$697,961	\$531,071	\$531,071	0.00%
3 Miscellaneous Revenue	\$26,273	\$59,593	\$26,273	\$26,273	0.00%
4 Revenue From Other Localities	\$2,516,027	\$2,516,024	\$2,719,922	\$2,567,261	-5.61%
5 Revenue From Commonwealth	\$10,166,280	\$9,836,855	\$10,130,403	\$10,105,034	-0.25%
6 Revenue From Federal Government	\$2,820,775	\$2,822,168	\$2,320,747	\$2,308,676	-0.52%
7 Transfers In	\$14,820,784	\$14,820,784	\$0	\$0	—

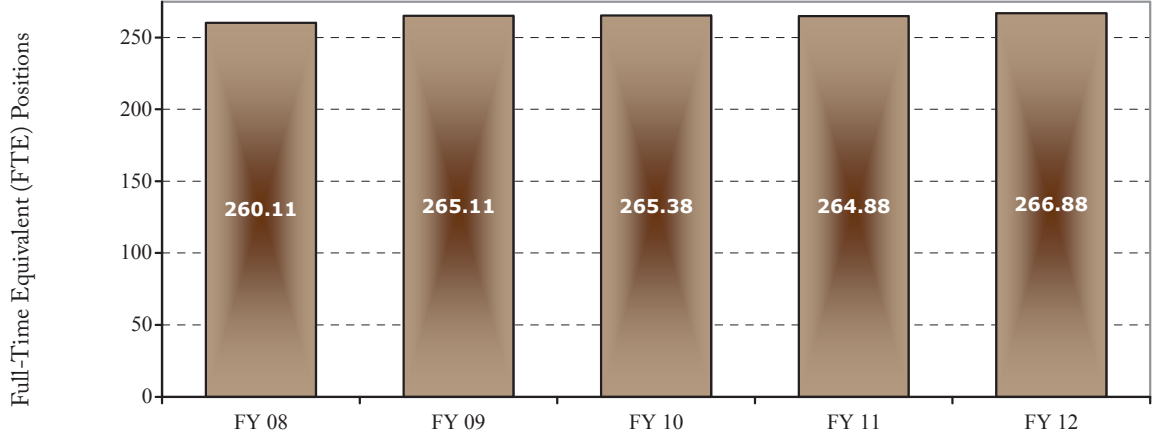
<b>Total Designated Funding Sources</b>	<b>\$30,881,210</b>	<b>\$30,756,165</b>	<b>\$15,728,416</b>	<b>\$15,538,315</b>	<b>-1.21%</b>
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<b>Net General Tax Support</b>	<b>(\$117,634)</b>	<b>(\$1,099,536)</b>	<b>\$14,620,684</b>	<b>\$15,562,102</b>	<b>6.44%</b>
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Note: All Years Adopted



Note: All Years Adopted

	FY 10 Adopted	FY 11 Adopted	FY 12 Adopted
1 Emergency Services	27.73	27.09	28.09
2 Intellectual Disability Residential Services	3.10	2.10	2.10
3 Mental Health Residential Services	30.20	29.80	29.90
4 Mental Health Day Support & Employment Services	18.40	18.20	18.20
5 Early Intervention Services	24.70	24.70	24.70
6 Youth Substance Abuse & Mental Health Services	31.09	28.60	29.62
7 Intellectual Disability Case Management Services	20.20	22.50	23.40
8 Intellectual Disability Day Support Services	0.20	0.20	0.20
9 Mental Health Outpatient Services	39.33	39.45	39.45
10 Substance Abuse Adult Outpatient Services	22.73	21.85	21.85
11 Drug Offender Recovery Services	13.60	14.40	14.40
12 Office of Executive Director	6.85	6.85	6.25
13 Administrative Services	15.15	15.15	15.75
14 Medical Services	12.10	13.99	12.97
<b>Full-Time Equivalent (FTE) Total</b>	<b>265.38</b>	<b>264.88</b>	<b>266.88</b>



## I. Major Issues

### A. Revision of Internal Services Fund (ISF)

**Technology Billing** - The Department of Information Technology's formula to develop each agency's ISF bill has been revised to better align actual costs with activities. Seat management costs are based on the number of seats in each agency, network costs are based on the number of network logins in each agency, and application support costs are "hosted" in the agency or agencies most closely associated with the application. The net result of this billing revision is an increase of \$378,071 in the Community Services budget.

## II. Budget Adjustments

### A. Compensation Adjustments

Total Cost -	\$451,396
Supporting Revenue -	\$0
Total PWC Cost -	\$451,396
Additional FTE Positions -	0.00

- Description** - Compensation adjustments totaling \$451,396 are made to support an 8% Dental Insurance rate increase, a 5% Retiree Health increase, a 4% Health Insurance rate increase, and a 2% COLA increase. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

### B. Budget Savings

#### 1. BOCS Approved Adjustment - Resolution 09-887: Reduction in Early Intervention Federal and State Part C Funding

Expenditure Savings -	(\$93,151)
Budget Shift -	\$0
Supporting Revenue -	(\$93,151)
PWC Savings -	\$0
FTE Positions -	0.00

#### a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five Year Plan Reduction
- Resource Shifts
- State Cuts

- Description** - This item reduces State Part C funding in the amount of \$81,080, and Federal Part C funding in the amount of \$12,071, for a total reduction of \$93,151. Part C funding supports and provides early intervention services to all eligible infants and toddlers in order to identify learning opportunities and enhancement of the child's development. This item was approved by the BOCS as part of Resolution 09-887 on November 17, 2009.

- Service Level Impacts** - Service levels for the FY 10 Early Intervention Services for Infants and Toddlers Program were adjusted as part of this item. FY 12 adopted service levels are not impacted with this reduction.

- Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.

### C. Budget Additions

#### 1. Additional Staff for Youth Substance Abuse and Mental Health Services Program

Added Expenditure -	\$68,569
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$68,569
FTE Positions -	1.00

#### a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five Year Plan Reduction
- Resource Shifts
- State Cuts

- Description** - This budget addition will provide one Therapist II position to provide substance abuse and co-occurring disorder treatment to the students and families of the new Patriot High School in Nokesville.



This Therapist II position will provide consultation, training and prevention activities for students, parents and professionals on substance abuse and related issues.

**c. Service Level Impacts -**

**In-School Substance Abuse Treatment Services**

**Activity:**

▪ <b>Clients served:</b>	
<i>FY 12 Base</i>	1,100
<i>FY 12 Adopted</i>	1,200
▪ <b>Service hours delivered:</b>	
<i>FY 12 Base</i>	9,615
<i>FY 12 Adopted</i>	10,500

**Clinic-Based Substance Abuse Treatment and Mental Health Treatment Services Activity:**

▪ <b>Clients served:</b>	
<i>FY 12 Base</i>	400
<i>FY 12 Adopted</i>	425
▪ <b>Service hours delivered:</b>	
<i>FY 12 Base</i>	7,479
<i>FY 12 Adopted</i>	7,929

**d. Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.

**2. Additional Staff for Intellectual Disabilities Case Management Services Program**

Added Expenditure -	\$55,711
Budget Shift -	\$0
Supporting Revenue -	\$55,711
PWC Cost -	\$0
FTE Positions -	1.00

**a. Category**

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five Year Plan Reduction
- Resource Shifts
- State Cuts

**b. Description** - This budget addition will provide one Therapist II position within the Intellectual Disability Case Management Services program in order to provide services to assist intellectually disabled individuals and their families to access needed medical, psychiatric, social, educational, vocational,

residential and other supports essential for living in the community. On-going funding for this position is *available* through Medicaid and participation with the Commonwealth's Medicaid State Plan Option program.

**c. Service Level Impacts -**

**Case Management Services Activity:**

▪ <b>Clients served:</b>	
<i>FY 12 Base</i>	686
<i>FY 12 Adopted</i>	714
▪ <b>Service hours delivered:</b>	
<i>FY 12 Base</i>	23,168
<i>FY 12 Adopted</i>	24,168

**d. Five Year Plan Impacts** - This position is partially funded (approximately 73%) for FY 12 to minimize costs and establish the target caseload of 28 clients. The full year costs and anticipated revenue for FY 13 for this position total \$73,274.

**3. Additional Staff for Emergency Services Program for Mandatory Outpatient Treatment**

Added Expenditure -	\$78,932
Budget Shift -	\$78,932
Supporting Revenue -	\$0
PWC Cost -	\$0
FTE Positions -	1.00

**a. Category**

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five Year Plan Reduction
- Resource Shifts
- State Cuts

**b. Description** - This budget shift will support a new Therapist III within the Emergency Services program for Mandatory Outpatient Treatment services. With the passage of State mental health law adjustments for Mandatory Outpatient Treatment, client services for the Emergency Services Program have increased to a level that requires significant coordination, tracking and reporting for these clients.



**c. Service Level Impacts -**

**Emergency Services Activity:**

- **Emergency services clients served:**  
*FY 12 Base* | 2,500  
*FY 12 Adopted* | 2,535
- **Service hours delivered:**  
*FY 12 Base* | 17,000  
*FY 12 Adopted* | 17,425

**d. Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.

**4. Community Partners Funding Increase**

Added Expenditure -	\$7,801
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$7,801
FTE Positions -	0.00

**a. Category**

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five Year Plan Reduction
- Resource Shifts
- State Cuts

**b. Description** - This initiative reflects a 2% increase in the donation to the community partners in the agency budget. The following lists the impacted community partners and amount of increase for FY 12 in this agency:

<b>ACTS</b>	\$7,454
<b>Good Shepherd Housing Foundation</b>	\$347

The total donation amount provided to all community partners in the agency budget is \$397,859. For additional detail please refer to the Budget Summary section of this document where all donations provided to community partners are itemized.

**c. Service Level Impacts** - This budget addition supports existing agency outcomes and service levels.

**d. Five Year Plan Impacts** - The five year plan impacts are \$7,957 in FY 13, \$8,116 in FY 14, \$8,279 in FY 15 and \$8,444 in FY 16.

**5. Medical Services Program Staffing Adjustment**

Added Expenditure -	\$0
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$0
FTE Positions -	-1.00

**a. Category**

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five Year Plan Reduction
- Resource Shifts
- State Cuts

**b. Description** - This budget shift will eliminate two full-time Nurse Practitioners and create one full-time Psychiatrist position within the Medical Services program. Community Services has experienced difficulty in hiring Nurse Practitioners, leaving the positions vacant for extended periods of time. The new Psychiatrist position will address the critical need of providing services to the current number of clients and begin to reduce the service wait time.

**c. Service Level Impacts -**

**Medical Services Activity:**

- **Total clients served:**  
*FY 12 Base* | 2,167  
*FY 12 Adopted* | 2,397
- **Assessment and treatment hours delivered:**  
*FY 12 Base* | 4,675  
*FY 12 Adopted* | 5,000

**d. Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.

**6. Shift for Contractor/Vendor Adjustments**

Added Expenditure -	\$0
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$0
FTE Positions -	0.00



**a. Category**

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five Year Plan Reduction
- Resource Shifts
- State Cuts

**b. Description** - This shift moves \$278,152 in funding for contractual services within the Community Services budget to better allocate the funds for anticipated utilization. The total consists of \$159,701 shifted from the Intellectual Disability Day Support Service program to the Intellectual Disability Residential Services program; \$110,047 shifted within the Intellectual Disability Day Support Service program; and \$8,404 shifted within the Intellectual Disability Case Management Services Program.

**c. Service Level Impacts** - There are no service level impacts associated with this initiative.

**d. Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.

**7. Shift for Contractual Utilization Adjustments**

Added Expenditure -	\$0
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$0
FTE Positions -	0.00

**a. Category**

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five Year Plan Reduction
- Resource Shifts
- State Cuts

**b. Description** - This shift moves \$109,250 in funding for contractual and other services within the Community Services budget to better allocate the funds for anticipated utilization. The total consists of shifts from the following programs: \$51,500 from the Mental Health Residential Services program, \$25,000 from the Intellectual Disability Residential Services program, \$20,250 from the Mental Health Outpatient Services program, and \$12,500 from the

Substance Abuse Adult Outpatient Services program. The funds are shifted to the following programs: \$42,500 to the Administrative Services program, \$42,000 to the Office of Executive Director, \$15,000 to the Emergency Services program and \$10,000 to the Youth Substance Abuse and Mental Health Services program.

**c. Service Level Impacts** - There are no service level impacts associated with this initiative.

**d. Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.

**8. Shift of Remaining Community-Based Youth, Family and Adult Mental Health Services Activity to the Seriously Mentally Ill Adult and Family Services Activity**

Added Expenditure -	\$0
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$0
FTE Positions -	0.00

**a. Category**

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five Year Plan Reduction
- Resource Shifts
- State Cuts

**b. Description** - This shift will move the remaining funds (\$4,840) from the Community-Based Youth, Family and Adult Mental Health Services activity into the Seriously Mentally Ill Adult and Family Services activity. This shift consolidates the two activities into one, due to Community Services no longer providing services to the non-seriously mentally ill community.

**c. Service Level Impacts** - There are no direct service level impacts associated with this initiative.

**d. Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.



## Budget Summary - Emergency Services

Total Annual Budget	
FY 2011 Adopted	\$ 2,567,330
FY 2012 Adopted	<u>\$ 2,744,877</u>
Dollar Change	\$ 177,547
Percent Change	6.92%

Number of FTE Positions	
FY 2011 FTE Positions	27.09
FY 2012 FTE Positions	<u>28.09</u>
FTE Position Change	1.00

### Desired Strategic Plan Community Outcomes

- Ensure that the rate of admissions to State-funded psychiatric beds does not exceed 280/100,000 population annually

### Outcome Targets/Trends

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ PWC, Manassas and Manassas Park admissions to state funded psychiatric beds	814	—	802	850	1,294
▪ Suicide rate per 100,000 population	7.38	5.8	6.03	6.5	6.8
▪ Program clients who are diverted from State facilities	65%	70%	NR	70%	NR
▪ Percentage of cases diverted from inpatient treatment	56.67%	—	61.25%	—	57%
▪ Emergency response time during on-site coverage (minutes)	24	30	NR	30	NR
▪ Emergency response time during on-call coverage (minutes)	37	40	NR	40	NR
▪ Emergency response time (minutes)	—	—	34	—	37

### Activities/Service Level Trends Table

#### 1. Community Services Intake and Emergency Telephone Services

Provide telephone responses to consumers who are gathering information regarding mental health, mental retardation and substance abuse services that are available either at the agency or in the surrounding geographical area. If the consumer is interested in receiving services at the agency, a telephone triage is conducted and an appointment to initiate services in the appropriate clinical program is scheduled with the consumer. This activity also provides telephone services on a 24-hour basis to consumers who are experiencing emergencies of a mental health, mental retardation, or substance abuse nature.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$606,929	\$612,297	\$633,396	\$599,359	\$608,989
▪ Emergency telephone contacts processed	7,430	5,000	8,118	7,000	7,500
▪ Cost per total CS calls processed	\$69.80	\$104.80	\$67.15	\$73.04	\$69.19
▪ ACTS/Helpline service calls	14,715	11,500	14,636	13,500	14,000





## 2. Emergency Services

Provide face-to-face clinical services on a 24-hour basis to consumers who are experiencing emergencies of a mental health, mental retardation or substance abuse nature. Clients are provided with clinical services immediately if necessary. Services may continue on a short term basis.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$1,988,583	\$1,920,988	\$2,051,217	\$1,967,971	\$2,135,888
▪ Emergency services clients served	2,499	2,020	2,780	2,300	2,535
▪ Service hours delivered	13,580	17,220	18,036	17,000	17,425
▪ Cost per emergency services client served	\$682	\$810	\$635	\$732	\$728
▪ Clients satisfied with services received	96%	92%	92%	92%	92%
▪ ACTS/Turning Points total domestic violence clients served	6,267	2,500	5,356	5,000	5,000



## Budget Summary - Intellectual Disability Residential Services

Total Annual Budget	
FY 2011 Adopted	\$ 632,156
FY 2012 Adopted	<u>\$ 802,515</u>
Dollar Change	\$ 170,359
Percent Change	26.95%

Number of FTE Positions	
FY 2011 FTE Positions	2.10
FY 2012 FTE Positions	<u>2.10</u>
FTE Position Change	0.00

### Outcome Targets/Trends

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Intellectual Disability (ID) clients residing in State facilities per 100,000 population	7	8	7	8	7
▪ Intellectual Disability (ID) clients residing in State facilities	32	34	32	34	34
▪ Program clients successfully maintained in the community	100%	97%	98%	97%	97%
▪ Clients who remain stable or improve in functioning	100%	95%	98%	95%	95%
▪ Client family satisfaction	99%	90%	99%	90%	90%

### Activities/Service Level Trends Table

#### 1. Group Home Services

Provides therapeutic support to consumers who receive primary care (room, board and general supervision) in or through a licensed or approved group home (usually two or more residents) operated by a private agency.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$104,049	\$134,588	\$105,875	\$134,588	\$145,000
▪ Clients served in group homes funded by CS	2	—	2	—	2
▪ Clients served in contractor-operated group homes	123	100	130	123	123
▪ Bed days provided in contractor-operated group homes	37,162	36,500	44,077	36,500	36,500
▪ Direct County cost per bed day in group homes	\$2.80	\$3.69	\$2.40	\$3.69	\$3.97

#### 2. Supported Living Services

Provides therapeutic support to consumers who receive community support and supervision in or through a licensed or approved residential program (other than group homes) operated by a public or private agency.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$629,779	\$559,914	\$625,618	\$497,568	\$657,515
▪ Clients served in supported living	45	45	44	36	36
▪ Service hours provided in supported living	18,483	27,205	29,672	25,905	25,905
▪ Direct County cost per service hour	\$34.07	\$20.58	\$21.08	\$19.21	\$25.38



## Budget Summary - Mental Health Residential Services

Total Annual Budget	
FY 2011 Adopted	\$ 3,651,248
FY 2012 Adopted	<u>\$ 3,665,801</u>
Dollar Change	\$ 14,553
Percent Change	0.40%

Number of FTE Positions	
FY 2011 FTE Positions	29.80
FY 2012 FTE Positions	<u>29.90</u>
FTE Position Change	0.10

### Desired Strategic Plan Community Outcomes

- Ensure that the rate of admissions to State-funded psychiatric beds does not exceed 280/100,000 population annually

### Outcome Targets/Trends

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ PWC, Manassas and Manassas Park admissions to state funded psychiatric beds	814	—	802	850	1,294
▪ Homeless rate per 1,000 population	1.63	1.42	1.24	1.65	1.45
▪ Suicide rate per 100,000 population	7.38	5.8	6.03	6.5	6.8
▪ Program clients successfully maintained in the community	99%	99%	99%	99%	99%
▪ Program clients who maintain or improve functioning level	98%	95%	95%	95%	95%
▪ Program clients expressing satisfaction with service provided	96%	95%	94%	96%	96%

### Activities/Service Level Trends Table

#### 1. Supportive Residential In-Home Services

Supports clients living in the community or supplements primary care provided by a parent or similar caregiver. Services include case management, counseling and support services/basic living skills. This activity also provides mental health and case management services to homeless persons, primarily at area homeless shelters.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$1,938,361	\$2,180,805	\$1,636,975	\$2,120,742	\$2,062,824
▪ Supportive residential clients served	123	56	127	114	114
▪ Service hours delivered	18,689	16,454	16,570	16,454	16,454
▪ Cost per supportive residential client served	\$15,142	\$38,943	\$12,890	\$17,864	\$17,328
▪ Clients served by Good Shepherd Housing Foundation	30	21	24	25	25
▪ Number of successful connections of homeless to resources	—	—	59	72	72



**2. Intensive Residential Services**

Provides overnight care with treatment or training in a group home facility. Services include 24 hour supervision for individuals who require training and assistance in basic daily living functions such as meal preparation, personal hygiene, transportation, recreation, laundry, and budgeting.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$536,905	\$463,871	\$438,045	\$463,871	\$463,871
▪ Clients served in contractor-operated group homes	25	25	22	25	25
▪ Cost per intensive residential client served	\$21,476	\$18,555	\$19,911	\$18,555	\$18,555

**3. Crisis Stabilization Services**

Provides overnight care with intensive treatment or training services in a group home facility. Services include 24 hour intensive treatment for individuals who require more intensive mental health services, psychiatric care, behavioral treatment planning, nursing and other health related services.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$606,000	\$606,000	\$536,000	\$606,000	\$606,000
▪ Clients served	170	164	119	164	164
▪ Bed days	1,614	1,642	1,635	1,642	1,642

**4. Intensive Community Treatment (ICT) Services**

The ICT - a Medicaid reimbursable service - provides community/home-based medical psychotherapy, psychiatric assessment, medication management and case management activities to adults with serious mental illness and/or co-occurring mental illness and substance use disorders who are best served outside of the clinic or an office setting.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$114,562	\$209,466	\$513,692	\$460,635	\$533,106
▪ Clients served	29	43	36	43	43
▪ Service hours delivered	4,308	8,212	6,380	8,212	8,212



## Budget Summary - Mental Health Day Support and Employment Services

Total Annual Budget	
FY 2011 Adopted	\$ 1,547,306
FY 2012 Adopted	<u>\$ 1,606,263</u>
Dollar Change	\$ 58,957
Percent Change	3.81%

Number of FTE Positions	
FY 2011 FTE Positions	18.20
FY 2012 FTE Positions	<u>18.20</u>
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

- Ensure that the rate of admissions to State-funded psychiatric beds does not exceed 280/100,000 population annually

### Outcome Targets/Trends

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ PWC, Manassas and Manassas Park admissions to state funded psychiatric beds	814	—	802	850	1,294
▪ Suicide rate per 100,000 population	7.38	5.8	6.03	6.5	6.8
▪ Homeless rate per 1,000 population	1.63	1.42	1.24	1.65	1.45
▪ Psycho-social rehabilitation clients demonstrating progress on life skills goals	85%	85%	81%	85%	85%
▪ Psycho-social rehabilitation services that clients received that helped improve their Quality of Life	83%	82%	75%	82%	82%
▪ Employment Services clients who secure employment	63%	85%	69%	85%	79%
▪ Clients who maintain employment for more than 90 days	77%	76%	83%	76%	76%
▪ Horticulture therapy clients who maintain or improve functioning level	94%	80%	90%	80%	80%



**Activities/Service Level Trends Table**

**1. Day Support Services**

Enables clients to acquire, improve and maintain maximum functional abilities through training, assistance and specialized supervision offered in settings that allow peer interactions and an opportunity for community and social integration. Specialized supervision provides staff presence for ongoing or intermittent intervention to ensure an individual's health and safety. Prevocational training for consumers is included in this activity.

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,021,530	\$977,793	\$1,007,610	\$982,374	\$1,011,688
▪ Psycho-social rehabilitation clients served	123	107	115	112	112
▪ Psycho-social service units provided	19,157	21,960	17,110	21,960	18,133
▪ Psycho-social rehabilitation clients satisfied with services	91%	90%	88%	90%	90%
▪ Psycho-social rehabilitation clients served within six months of referral	57%	42%	55%	42%	42%
▪ Horticulture therapy clients served	28	35	27	29	29
▪ Horticulture therapy service hours delivered	4,705	3,610	4,274	4,015	4,015
▪ Horticulture therapy customers expressing satisfaction with services	94%	90%	90%	90%	90%
▪ Cost per Day Support Services client served	\$6,765	\$6,886	\$7,096	\$6,967	\$7,175

**2. Employment Services**

This activity provides situational assessments, job development and job placement for persons with mental illness, and/or cognitive disabilities for whom competitive employment without support is unlikely. Because of their disabilities, these clients benefit from ongoing support, including specialized training and advocacy, to successfully integrate into a work setting. Specialized services provide staff presences with ongoing or intermittent vocational intervention to ensure an individual's employment success. Supported employment is conducted in a variety of competitive work sites.

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$551,529	\$562,841	\$536,161	\$564,932	\$594,575
▪ Total clients served	143	127	155	150	150
▪ Service units provided	5,549	4,484	5,252	4,484	4,484
▪ Direct cost per client served	\$3,857	\$4,432	\$3,459	\$3,766	\$3,964
▪ Client satisfaction	100%	92%	95%	92%	92%
▪ Employer satisfaction	99%	98%	99%	98%	98%



## Budget Summary - Early Intervention Services for Infants and Toddlers with Disabilities

Total Annual Budget	
FY 2011 Adopted	\$ 2,274,425
FY 2012 Adopted	\$ 2,346,859
Dollar Change	\$ 72,434
Percent Change	3.18%

Number of FTE Positions	
FY 2011 FTE Positions	24.70
FY 2012 FTE Positions	24.70
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

- By 2012, 58% of children completing early intervention services do not require special education; the percentage should increase annually over the planning period

### Outcome Targets/Trends

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ % of children completing early intervention services who do not require special education	50%	—	50%	50%	>=58%
▪ Families who report that program services helped them with their child's disability	89%	90%	87%	90%	90%
▪ Families satisfied with their child's progress	93%	90%	87%	90%	90%

### Activities/Service Level Trends Table

#### 1. Assessment and Service Coordination

Conducts developmental screening, assessment and service coordination (case management) for infants and toddlers with developmental delays and/or handicapping conditions.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$1,072,296	\$1,121,268	\$1,201,946	\$989,090	\$1,058,798
▪ Infants and toddlers (and their families) served	840	600	852	600	600
▪ Service coordination hours provided	5,490	5,500	5,214	5,500	5,500
▪ Average turnaround time from date of referral to development of Individual Family Service Plan (days)	30	35	31	35	35
▪ Cost per infant/toddler served	\$1,277	\$1,869	\$1,411	\$1,648	\$1,765



**2. Therapeutic and Educational Services**

Includes early childhood special education, speech therapy, occupational therapy and physical therapy.

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,277,742	\$1,151,992	\$1,345,361	\$1,285,335	\$1,288,061
▪ Infants and toddlers (and their families) served	611	529	632	479	479
▪ Treatment hours provided	6,979	7,135	6,849	6,754	6,754
▪ Cost per infant/toddler served	\$2,091	\$2,405	\$2,387	\$2,683	\$2,689





## Budget Summary - Youth Substance Abuse and Mental Health Services

Total Annual Budget	
FY 2011 Adopted	\$ 2,556,340
FY 2012 Adopted	\$ 2,717,132
Dollar Change	\$ 160,792
Percent Change	6.29%

Number of FTE Positions	
FY 2011 FTE Positions	28.60
FY 2012 FTE Positions	29.62
FTE Position Change	1.02

### Outcome Targets/Trends

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Juvenile arrests per 1,000 youth population	12.6	13.35	12.5	13.4	12.2
▪ Suicide rate per 100,000 population	7.38	5.8	6.03	6.5	6.8
▪ Two year re-offense rate for juvenile offenders	NA	48%	NA	NA	NA
▪ Youth at risk of out-of-home placement served in the community	98%	95%	98%	95%	95%
▪ Teen clients who stop using illegal drugs	59%	55%	42%	55%	50%
▪ Teen clients who stop using alcohol	55%	60%	45%	55%	50%
▪ Teen clients completing treatment who improve in functioning	88%	75%	82%	75%	75%
▪ Clients satisfied with services	88%	95%	98%	95%	95%
▪ HIDTA prevention client change in grade point average	+8	+1.0	+7	+1.0	+1.0
▪ HIDTA prevention client change in school absences	-51%	-40%	-13%	-40%	-40%

### Activities/Service Level Trends Table

#### 1. In-School Substance Abuse Treatment Services

Provides assessment and treatment services to substance abusing students in all local public high schools. Provides consultation, training and prevention activities for students, parents and professionals on substance abuse and related issues. Collaborates with school staff, other professionals and local interagency planning teams for youth to access resources for clients. Provides support to students, families, school staff and community during times of local and nationwide trauma and/or violence.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$408,992	\$494,143	\$418,655	\$676,617	\$788,569
▪ Clients served	879	1,130	911	1,100	1,200
▪ Service hours delivered	5,779	10,165	5,984	9,615	10,500
▪ Cost per client served	\$465	\$437	\$460	\$615	\$717



**2. Clinic-Based Substance Abuse Treatment and Mental Health Treatment Services**

Provides outpatient assessment and treatment services to youth with mental health and/or substance use disorders. Services include individual, family and group therapy as well as court evaluations. Collaborates with extended family, professionals and community members to access resources for clients. Participates on local interagency planning teams. Provides support to clients, agencies and community during times of local and nationwide trauma and/or violence.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$442,041	\$577,707	\$516,409	\$540,706	\$553,207
▪ Clients served	381	300	427	332	425
▪ Service hours delivered	9,154	8,037	10,332	7,479	7,929
▪ Cost per client served	\$1,160	\$1,926	\$1,179	\$1,629	\$1,302
▪ Juvenile Detention Clients served	104	200	105	200	100
▪ Juvenile Detention Service Hours delivered	476	1,642	1,211	1,642	1,200

**3. In-Home Substance Abuse and Mental Health Treatment Services**

This activity provides assessment and intensive treatment services to youth with substance abuse and/or mental health issues and their families in their homes. CS therapists and skill builders participate on local interagency planning teams for youth. In addition, they collaborate with other agencies, extended family and community members to build ongoing support, positive social activities and improved family interaction.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$1,037,402	\$1,041,450	\$915,044	\$893,800	\$926,182
▪ Clients served	158	176	136	149	125
▪ Service hours delivered	16,950	15,755	14,653	13,255	13,255
▪ Cost per client served	\$6,566	\$5,917	\$4,973	\$5,999	\$7,409

**4. Services for Children of Substance Abusing Parents\***

Provides school-based assessment and treatment services to youth affected by the substance abuse of a family member. Services provided include individual, family and group therapy, court evaluations and collaboration with other agencies.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$195,370	\$224,251	\$199,177	\$12,856	\$0
▪ Clients served	199	270	0	0	0
▪ Support groups	12	17	NR	0	0
▪ Cost per client served	\$982	\$831	NR	\$0	\$0

\*NOTE: This activity was consolidated into the In-School Substance Abuse Treatment Services activity as part of the 2011 Fiscal Plan.



### 5. Prevention Services

Provides intensive community-based drug and crime prevention and early intervention services for high-risk youth ages 12-16 and their families. This activity works to improve school attendance and performance as well as behavior in school and in the community.

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$363,514	\$375,799	\$414,204	\$432,361	\$449,174
▪ Prevention ongoing service program participants (students and parents)	153	150	182	150	180
▪ Cost per prevention ongoing service program participant (students and parents)	\$949	\$898	\$1,147	\$1,486	\$1,342
▪ Prevention ongoing service program participants (HIDTA)	82	65	63	65	50
▪ Cost per prevention ongoing service program participant (HIDTA)	\$2,662	\$3,709	\$3,260	\$3,223	\$4,151
▪ Prevention one-time service presentations	54	50	50	50	50
▪ Prevention service customers satisfied with services	98%	90%	98%	90%	90%



## Budget Summary - Intellectual Disability Case Management Services

Total Annual Budget	
FY 2011 Adopted	\$ 1,938,124
FY 2012 Adopted	\$ 2,011,260
Dollar Change	\$ 73,136
Percent Change	3.77%

Number of FTE Positions	
FY 2011 FTE Positions	22.50
FY 2012 FTE Positions	23.40
FTE Position Change	0.90

### Desired Strategic Plan Community Outcomes

- By 2012, provide day support or employment service to 33% of PWCS' special education graduates aged 18 to 22 classified as intellectually disabled within one year of their graduation; the rate should increase annually over the planning period

### Outcome Targets/Trends

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ % of special education graduates with intellectual disabilities who receive day support or employment services within one year of graduation	27%	—	33%	10%	>=33%
▪ Intellectual Disability (ID) clients residing in State facilities per 100,000 population	7	8	7	8	7
▪ Intellectual Disability (ID) clients residing in State facilities	32	34	32	34	34
▪ Founded cases of adult abuse, neglect or exploitation per 1,000 population age 18 or older	0.33	0.35	0.34	0.33	0.34
▪ Program clients successfully maintained in the community	97%	96%	97%	96%	96%
▪ Program clients who remain stable or improve in functioning supervision	90%	90%	81%	90%	90%

### Activities/Service Level Trends Table

#### 1. Case Management Services

Services are designed to assist mentally retarded individuals and their families to access needed medical, psychiatric, social, educational, vocational, residential and other supports essential for living in the community. Case management services include coordination, linking, assisting the client and family in obtaining resources; increasing opportunities for community integration; and monitoring the quality of services provided.

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,890,270	\$1,682,207	\$1,859,088	\$1,938,124	\$2,011,260
▪ Clients served	632	647	656	686	714
▪ Service hours delivered	19,442	21,068	19,187	23,168	24,168
▪ Clients and family members satisfied with services	95%	90%	97%	90%	90%
▪ Consumers/families/guardians who participate in treatment decisions	92%	97%	98%	97%	97%
▪ Client records in compliance with case management quality indicators	92%	95%	86%	95%	95%
▪ Cost per service hour	\$97.27	\$79.85	\$96.89	\$83.66	\$83.22



## Budget Summary - Intellectual Disability Day Support Services

Total Annual Budget	
FY 2011 Adopted	\$ 3,545,666
FY 2012 Adopted	\$ 3,385,866
Dollar Change	\$ (159,800)
Percent Change	-4.51%

Number of FTE Positions	
FY 2011 FTE Positions	0.20
FY 2012 FTE Positions	0.20
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

- By 2012, provide day support or employment service to 33% of PWCS' special education graduates aged 18 to 22 classified as intellectually disabled within one year of their graduation; the rate should increase annually over the planning period

### Outcome Targets/Trends

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ % of special education graduates with intellectual disabilities who receive day support or employment services within one year of graduation	27%	—	33%	10%	>=33%
▪ Intellectual Disability (ID) clients residing in State facilities per 100,000 citizens	7	8	7	8	7
▪ Intellectual Disability (ID) clients residing in State facilities	32	34	32	34	34
▪ Founded cases of adult abuse, neglect or exploitation per 1,000 population age 18 or older	0.33	0.35	0.34	0.33	0.34
▪ Clients who remain stable or improve in functioning	93%	95%	98%	95%	95%
▪ Individual service plan goals met	81%	95%	79%	80%	80%
▪ Clients whose wages remain stable or improve	85%	95%	51%	85%	85%
▪ Clients who are satisfied with program services	98%	95%	95%	95%	95%

### Activities/Service Level Trends Table

#### 1. Day Care Services

Provides daycare, including before and after school services, to children with mental retardation. Services include general care and feeding as well as activities and stimulation to maximize the children's quality of life.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$591,512	\$571,961	\$566,869	\$572,066	\$607,543
▪ Clients served	81	75	74	75	74
▪ Service hours delivered	50,835	66,600	48,221	66,600	66,600
▪ Direct cost per client served	\$7,303	\$7,626	\$7,660	\$7,628	\$8,210



## 2. Day Support Services

Services provided to enable a client to acquire, improve and maintain maximum functional abilities. These include training, assistance and specialized supervision offered in settings that allow peer interactions and an opportunity for community and social integration. Specialized supervision provides staff presence for ongoing or intermittent intervention to ensure an individual's health and safety. Prevocational training for consumers is included in this activity.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$1,006,473	\$1,014,527	\$901,146	\$1,014,632	\$1,018,236
▪ Clients served	38	50	41	40	40
▪ Service hours delivered	30,709	29,074	28,050	30,000	30,000
▪ Direct cost per client served	\$26,486	\$20,291	\$21,979	\$25,366	\$25,456

## 3. Sheltered Employment Services

This activity provides support and training services in sheltered work sites to mentally retarded clients who are engaged in a variety of employment tasks such as mailing services, collating and electronic assembly. Clients are paid in accordance with their productivity as measured by time studies.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$742,973	\$827,464	\$658,498	\$882,571	\$752,543
▪ Clients served	33	50	33	35	35
▪ Service days provided	6,089	8,629	5,472	7,000	7,000
▪ Direct cost per client served	\$22,514	\$16,549	\$19,954	\$25,216	\$21,501

## 4. Supported Employment Services

This activity provides situational assessments, job development and placement for persons with mental retardation for whom competitive employment at or above the minimum wage is unlikely and who, because of the disability, need ongoing support including specialized supervision, training and transportation, to perform in a work setting. Specialized supervision provides staff presence for ongoing or intermittent intervention to ensure an individual's health and safety. Supported employment is conducted in a variety of community work sites where non-disabled persons are employed.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$899,905	\$1,126,291	\$861,585	\$1,076,397	\$1,007,544
▪ Clients served	106	103	104	103	103
▪ Service hours provided	9,672	10,620	9,542	10,620	10,620
▪ Direct cost per client served	\$8,490	\$10,935	\$8,284	\$10,450	\$9,782



## Budget Summary - Mental Health Outpatient Services

Total Annual Budget	
FY 2011 Adopted	\$ 3,031,431
FY 2012 Adopted	<u>\$ 3,100,457</u>
Dollar Change	\$ 69,026
Percent Change	2.28%

Number of FTE Positions	
FY 2011 FTE Positions	39.45
FY 2012 FTE Positions	<u>39.45</u>
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

- Ensure that the rate of admissions to State-funded psychiatric beds does not exceed 280/100,000 population annually

### Outcome Targets/Trends

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ PWC, Manassas and Manassas Park admissions to state funded psychiatric beds	814	—	802	850	1,294
▪ Homeless rate per 1,000 population	1.63	1.42	1.24	1.65	1.45
▪ Suicide rate per 100,000 population	7.38	5.8	6.03	6.5	6.8
▪ Juvenile arrests per 1,000 youth population	12.6	13.35	12.5	13.4	12.2
▪ Youth at-risk of out of home placement served in the community	98%	95%	97.9%	85%	95%
▪ Seriously mentally ill clients completing treatment who improve in functioning	84%	75%	78%	75%	75%
▪ Customers satisfied with services received	95%	90%	92%	90%	90%

### Activities/Service Level Trends Table

#### 1. Seriously Mentally Ill Adult and Family Services

Provides outpatient assessment, treatment and case management services to adults with serious emotional disturbances and their families. Services provided include individual, family and group therapy as well as medication management. Collaborates with extended family, professionals and community members to access resources for clients.

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,883,498	\$2,018,409	\$1,875,499	\$3,026,591	\$3,100,457
▪ Total clients served	1,086	1,100	1,375	1,200	1,200
▪ Outpatient service hours delivered	22,687	18,900	30,551	27,029	27,029
▪ Clients offered first appointment within 21 calendar days	77%	80%	87%	75%	75%
▪ Cost per client served	\$1,734	\$1,835	\$2,137	\$2,522	\$2,584



**2. Community-Based Youth, Family and Adult Mental Health Services**

Provides outpatient assessment, treatment and case management services to youth, adults and families with a wide range of mental health issues. Services provided include individual, family and group therapy as well as medication management, participation on local interagency planning teams and court-ordered mental health evaluations. Collaborates with extended family, professionals and community members to access resources for clients. Provides support to professionals, families and community during times of local and nationwide trauma and/or violence.

	<b>FY 09</b> <b><u>Actual</u></b>	<b>FY 10</b> <b><u>Adopted</u></b>	<b>FY 10</b> <b><u>Actual</u></b>	<b>FY 11</b> <b><u>Adopted</u></b>	<b>FY 12</b> <b><u>Adopted</u></b>
▪ Total Activity Annual Cost	\$1,170,218	\$1,036,560	\$1,062,376	\$4,840	\$0
▪ Total clients served	539	678	NA*	0	0
▪ New clients served	92	423	NA*	0	0
▪ Clients completing services	44%	68%	NA*	0%	0%
▪ Service hours delivered	6,651	8,129	NA*	0	0
▪ Clients offered first appointment within 21 calendar days	45%	50%	NA*	0%	0%
▪ Cost per client served	\$2,171	\$1,595	NA*	\$0	\$0

\*NOTE: FY 10 Actuals included in Seriously Mentally Ill Adult and Family Services Activity as consolidation of Mental Health Outpatient services began in FY 10 and FY 11, due to Community Services no longer providing services to the non-seriously mentally ill community.





## Budget Summary - Substance Abuse Adult Outpatient Services

Total Annual Budget	
FY 2011 Adopted	\$ 2,157,405
FY 2012 Adopted	<u>\$ 2,220,930</u>
Dollar Change	\$ 63,525
Percent Change	2.94%

Number of FTE Positions	
FY 2011 FTE Positions	21.85
FY 2012 FTE Positions	<u>21.85</u>
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

- By 2012, 83% of adult substance abusers undergoing County-funded treatment are substance free upon completion; the rate should increase annually throughout the planning period

### Outcome Targets/Trends

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ % of adult substance abusers completing County-funded treatment who are substance free upon completion of treatment	78%	—	75%	78%	>=83%
▪ Homeless rate per 1,000 population	1.63	1.42	1.24	1.65	1.45
▪ Suicide rate per 100,000 population	7.38	5.8	6.03	6.5	6.8
▪ Program clients who stop using drugs	80%	80%	83%	80%	80%
▪ Program clients who stop abusing alcohol	80%	80%	81%	80%	80%
▪ Customers satisfied with services received	94%	90%	98%	90%	90%

### Activities/Service Level Trends Table

#### 1. Adult Substance Abuse Services

Provides outpatient assessment and treatment services to substance abusers and their families. Services include individual, family and group therapy, court evaluations, case management and community referrals.

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,629,675	\$1,675,828	\$2,206,181	\$2,157,405	\$2,220,930
▪ Total clients served	977	1,086	1,485	1,500	1,475
▪ Outpatient service hours delivered	19,360	19,435	30,083	28,500	28,500
▪ Clients completing services	55%	68%	60%	68%	60%
▪ Clients offered first appointment within 21 calendar days	97%	99%	89%	90%	90%
▪ Cost per client served	\$1,668	\$1,543	\$1,486	\$1,438	\$1,506



## Budget Summary - Drug Offender Recovery Services

Total Annual Budget	
FY 2011 Adopted	\$ 1,342,777
FY 2012 Adopted	\$ 1,330,896
Dollar Change	\$ (11,881)
Percent Change	-0.88%

Number of FTE Positions	
FY 2011 FTE Positions	14.40
FY 2012 FTE Positions	14.40
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

- By 2012, 83% of adult substance abusers undergoing County-funded treatment are substance free upon completion; the rate should increase annually throughout the planning period

### Outcome Targets/Trends

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ % of adult substance abusers completing County-funded treatment who are substance free upon completion of treatment	78%	—	75%	78%	>=83%
▪ Homeless rate per 1,000 population	1.63	1.42	1.24	1.65	1.45
▪ Suicide rate per 100,000 population	7.38	5.8	6.03	6.5	6.8
▪ Infants born who are low birth weight	7.9%	6.5%	NA	6.0%	<=6%
▪ Program clients who stop using drugs	43%	50%	43%	50%	>=58%
▪ Clients released from the Drug Offender Rehabilitation Module (DORM) to the community who do not return to the Adult Detention Center within 90 days	96%	90%	91%	90%	90%
▪ DORM inmates re-incarcerated at the Adult Detention Center	26%	33%	25%	33%	33%
▪ Inmates released from Adult Detention Center dormitory who continue treatment	78%	75%	75%	75%	75%
▪ Clients successfully completing treatment in the High Intensity Drug Trafficking Area (HIDTA) initiative	43%	50%	43%	50%	43%



## **Activities/Service Level Trends Table**

### **1. Adult Detention Center Services**

Provides assessments, intensive treatment, family, group and aftercare services to substance dependent inmates in the male and female drug and alcohol treatment dormitories located in the Adult Detention Center. Assessment and group treatment services are also available to the general inmate population. Provides assessment and intensive outpatient treatment in conjunction with probation supervision for chronic offenders in the community. The service also provides assessments, intensive case management and referrals for other needed services for offenders released from the Adult Detention Center and on probation supervision. Services are provided on site at local criminal justice agencies and in the community. The role of this program is to correctly identify offenders in need of addiction treatment and to avoid any gaps in services that could result in relapse and repeat offenses.

	<b>FY 09</b>	<b>FY 10</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>
	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Adopted</u></b>
▪ Total Activity Annual Cost	\$917,793	\$966,893	\$964,890	\$948,045	\$929,740
▪ Inmates treated in male and female dormitories	238	200	203	200	200
▪ Dormitory beds occupied	99%	95%	98%	95%	95%
▪ Clients satisfied with DORM services	94%	90%	95%	90%	90%
▪ Intensive case management services clients	263	240	238	240	240
▪ Intensive case management service hours	2,674	2,400	1,886	2,400	2,400

### **2. High Intensity Drug Trafficking Area (HIDTA) Services**

Provides a community-based, comprehensive drug treatment continuum of care for hard core drug offenders referred by probation agencies. Services are provided on site within probation agencies in concert with intensive probation supervision. Treatment and supervision work closely and cooperatively to reduce repeat offenses and increase public safety and offender recovery rates.

	<b>FY 09</b>	<b>FY 10</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>
	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Adopted</u></b>
▪ Total Activity Annual Cost	\$559,438	\$367,648	\$595,539	\$394,732	\$401,156
▪ Clients served in the HIDTA continuum of care	80	80	90	75	75
▪ Cost per client treated	\$6,993	\$4,596	\$6,617	\$5,263	\$5,349



## Budget Summary - Office of Executive Director

Total Annual Budget	
FY 2011 Adopted	\$ 1,043,640
FY 2012 Adopted	<u>\$ 1,067,047</u>
Dollar Change	\$ 23,407
Percent Change	2.24%

Number of FTE Positions	
FY 2011 FTE Positions	6.85
FY 2012 FTE Positions	<u>6.25</u>
FTE Position Change	-0.60

### 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, 83% of adult substance abusers undergoing County-funded treatment are substance free upon completion; the rate should increase annually throughout the planning period
- By 2012, 58% of children completing early intervention services do not require special education; the percentage should increase annually over the planning period
- Ensure that the rate of admissions to State-funded psychiatric beds does not exceed 280/100,000 population annually
- By 2012, provide day support or employment service to 33% of PWCS' special education graduates aged 18 to 22 classified as intellectually disabled within one year of their graduation; the rate should increase annually over the planning period

### Outcome Targets/Trends

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ % of programs that can charge fees that are charging fees	100%	—	100%	92%	100%
▪ % of adult substance abusers completing County-funded treatment who are substance free upon completion of treatment	78%	—	75%	78%	>=83%
▪ % of children completing early intervention services who do not require special education	50%	—	50%	50%	>=58%
▪ PWC, Manassas and Manassas Park admissions to state funded psychiatric beds	814	—	802	850	1,294
▪ % of special education graduates with intellectual disabilities who receive day support or employment services within one year of graduation	27%	—	33%	10%	>=33%
▪ Citizen satisfaction with Quality of Life	7.30	6.98	7.28	7.30	7.30
▪ Intellectual Disability clients residing in State facilities per 100,000 population	7	8	7	8	7
▪ Intellectual Disability clients residing in State facilities	32	34	32	34	34
▪ Suicide rate per 100,000 population	7.38	5.8	6.03	6.5	6.8
▪ Homeless rate per 1,000 population	1.63	1.42	1.24	1.65	1.45
▪ Founded cases of adult abuse, neglect or exploitation per 1,000 population age 18 or older	0.33	0.35	0.34	0.33	0.34
▪ Juvenile arrests per 1,000 youth population	12.6	13.35	12.5	13.4	12.2
▪ Two year re-offense rate for juvenile offenders	NA	48%	NA	NA	NA
▪ Youth at-risk for out of home placement served in the community	98%	95%	98%	95%	95%
▪ Citizens in Countywide survey satisfied with the agency's services	83.1%	NA	88.3%	83.1%	88%



## Activities/Service Level Trends Table

### 1. Leadership and Management Oversight

This activity is the responsibility of the Office of the Executive Director and division managers. Together they strive to assure access to services, customer and staff satisfaction, partnerships with the community and the maintenance of a learning environment.

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$712,345	\$713,991	\$1,020,921	\$1,043,640	\$1,067,047
▪ Total agency clients served	7,904	7,500	6,829	7,500	7,500
▪ Total agency cost per agency client served	\$3,702	\$3,883	\$4,343	\$4,047	\$4,147
▪ Total agency clients served per agency FTE	29.8	28.3	25.7	28.3	28.3
▪ Direct administrative cost as a percentage of the CS budget	10.9%	8.2%	11.3%	8.2%	8.2%



## Budget Summary - Administrative Services

Total Annual Budget	
FY 2011 Adopted	\$ 1,774,293
FY 2012 Adopted	<u>\$ 1,868,118</u>
Dollar Change	\$ 93,825
Percent Change	5.29%

Number of FTE Positions	
FY 2011 FTE Positions	15.15
FY 2012 FTE Positions	<u>15.75</u>
FTE Position Change	0.60

### 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

### Outcome Targets/Trends

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
% of programs that can charge fees that are charging fees	100%	—	100%	92%	100%
Fee accounts receivable collected	91%	80%	87%	85%	85%
Change in fee revenue from prior fiscal year	+5.9%	+5.0%	+5.19%	+5.0%	+5.0%

### Activities/Service Level Trends Table

#### 1. Accounting and Procurement

Provides fiscal and budget management and reporting, State and County fiscal reporting, billing, reimbursement and purchasing functions for Community Services.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
Total Activity Annual Cost	\$1,150,706	\$866,789	\$1,088,245	\$855,938	\$924,978
Invoices for payment produced	4,088	3,900	4,101	3,900	4,000
Fees collected	\$3.55m	\$3.00m	\$3.73m	\$3.00m	\$3.50m
Clients assisted in obtaining Medicaid insurance	89	50	44	65	65
Representative payment clients served	68	60	65	60	60
Customers rating services as helpful	98%	90%	90%	90%	90%

#### 2. Management Information Systems

Coordinates with the Department of Information Technology for support to the agency's personal computer users, the CS Management Information System and all information system technology needs of the CS and its employees.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
Total Activity Annual Cost	\$1,158,909	\$609,214	\$1,159,811	\$743,587	\$718,588
Customers rating services as helpful	96%	90%	90%	90%	90%



### 3. Human Resources Management

Coordinates with CS management and County Human Resources regarding all personnel matters, including hiring, benefits coordination, annual employee performance review processing and tracking of employee education and certifications.

	<b>FY 09</b> <b><u>Actual</u></b>	<b>FY 10</b> <b><u>Adopted</u></b>	<b>FY 10</b> <b><u>Actual</u></b>	<b>FY 11</b> <b><u>Adopted</u></b>	<b>FY 12</b> <b><u>Adopted</u></b>
▪ Total Activity Annual Cost	\$176,602	\$169,269	\$219,256	\$174,768	\$224,552
▪ Resumes received from Human Resources	72	400	331	400	400
▪ Total vacant CS positions	—	—	58	—	45
▪ Staff attrition rate	12%	20%	20%	20%	20%
▪ Customers rating services as helpful	99%	100%	100%	90%	90%



## Budget Summary - Medical Services

Total Annual Budget	
FY 2011 Adopted	\$ 2,286,959
FY 2012 Adopted	\$ 2,232,396
Dollar Change	\$ (54,563)
Percent Change	-2.39%

Number of FTE Positions	
FY 2011 FTE Positions	13.99
FY 2012 FTE Positions	12.97
FTE Position Change	-1.02

### Desired Strategic Plan Community Outcomes

- Ensure that the rate of admissions to State-funded psychiatric beds does not exceed 280/100,000 population annually

### Outcome Targets/Trends

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ PWC, Manassas and Manassas Park admissions to state funded psychiatric beds	814	—	802	850	1,294
▪ Suicide rate per 100,000 population	7.38	5.8	6.03	6.5	6.8
▪ Seriously mentally ill clients completing treatment who improve in functioning	88%	75%	78%	75%	75%

### Activities/Service Level Trends Table

#### 1. Medical Services

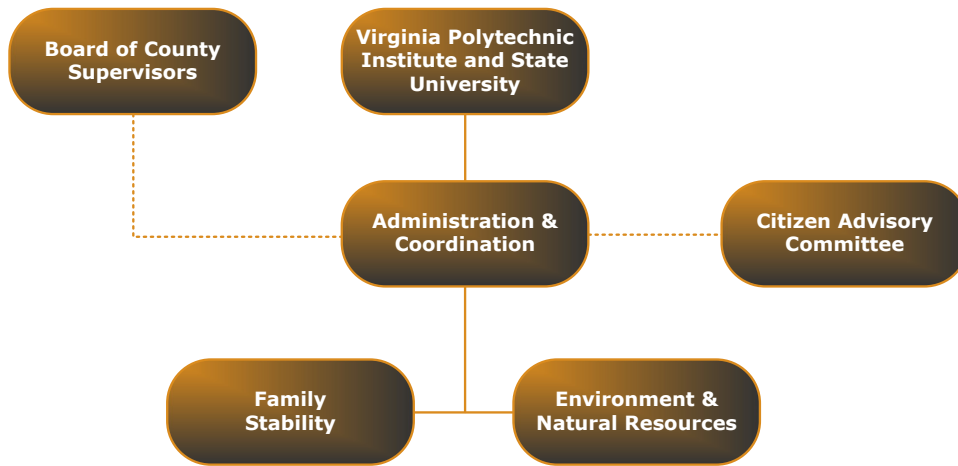
Provides psychiatric evaluations, assessments as to the need for medication, prescription of medication and medication follow-up to clients. This activity is responsible for ordering medications from the State aftercare pharmacy and maintaining medication records and inventory. Additionally, Medical Services provides medical consultation to other staff, as well as education about psychotropic medication to staff and clients.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$1,383,039	\$1,500,860	\$1,521,338	\$2,286,959	\$2,232,396
▪ Total clients served	1,902	2,167	1,962	2,167	2,397
▪ Assessment and treatment hours delivered	3,334	4,675	3,655	4,675	5,000
▪ Clients offered first appointment within 21 calendar days	32%	75%	39%	50%	50%
▪ Customers satisfied with services received	84%	89%	85%	85%	85%





# Virginia Cooperative Extension



## AGENCY & PROGRAM

### Human Services

Area Agency on Aging

At-Risk Youth and Family Services

Community Services

### ➤ Virginia Cooperative Extension

Family Stability

Environment and Natural Resources

Contributions

Public Health

Social Services, Department of

## MISSION STATEMENT

Prince William Cooperative Extension enables people to improve their lives through the delivery of educational programs that use research based knowledge that is focused on individual, family and community issues and needs.

## LOCATOR



EXPENDITURE AND REVENUE SUMMARY

	FY 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12
<b>A. Expenditure by Program</b>					
1 Family Stability	\$726,256	\$662,987	\$622,893	\$598,212	-3.96%
2 Environment and Natural Resources	\$186,574	\$163,174	\$158,256	\$164,552	3.98%
3 Executive Management and Administration	\$7,372	\$6,766	\$0	\$0	—
4 Contributions	\$31,750	\$31,750	\$31,750	\$32,385	2.00%
<b>Total Expenditures</b>	<b>\$951,952</b>	<b>\$864,677</b>	<b>\$812,899</b>	<b>\$795,149</b>	<b>-2.18%</b>

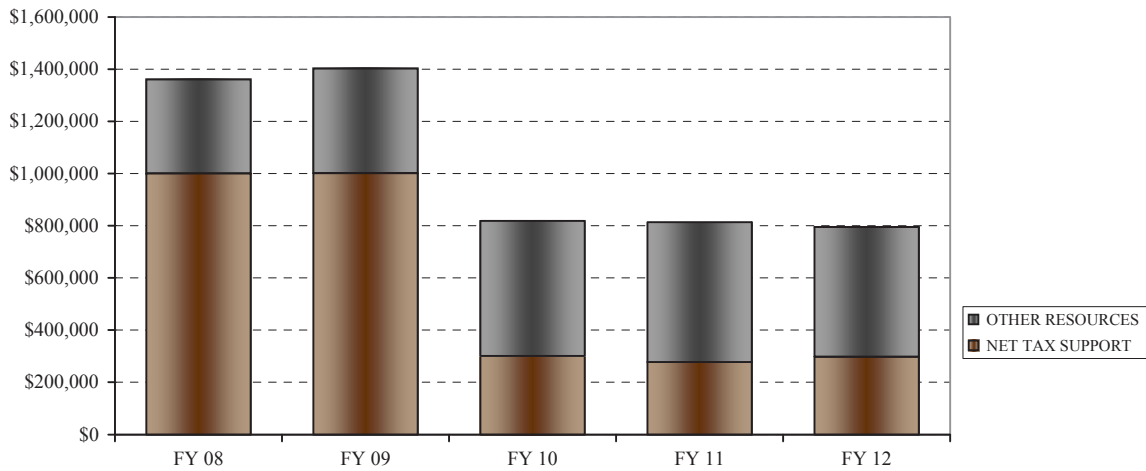
**B. Expenditure by Classification**

1 Personal Services	\$633,347	\$579,102	\$576,084	\$569,441	-1.15%
2 Fringe Benefits	\$141,571	\$113,348	\$114,652	\$116,202	1.35%
3 Contractual Services	\$1,650	\$878	\$1,150	\$1,150	0.00%
4 Internal Services	\$105,008	\$105,008	\$56,441	\$44,062	-21.93%
5 Other Services	\$70,376	\$66,341	\$63,571	\$63,294	-0.44%
6 Leases and Rentals	\$0	\$0	\$1,000	\$1,000	0.00%
<b>Total Expenditures</b>	<b>\$951,952</b>	<b>\$864,677</b>	<b>\$812,898</b>	<b>\$795,149</b>	<b>-2.18%</b>

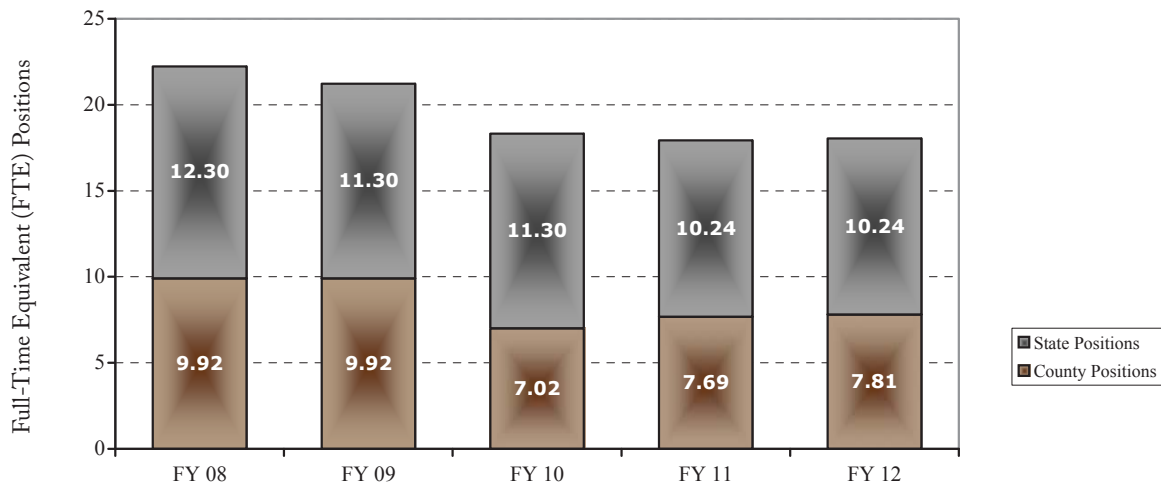
**C. Funding Sources**

1 Charges for Services	\$9,140	\$13,600	\$9,140	\$10,000	9.41%
2 Revenue From Other Localities	\$149,677	\$152,576	\$124,576	\$85,425	-31.43%
3 Revenue From Commonwealth	\$48,432	\$48,432	\$0	\$0	—
4 Revenue From Federal Government	\$46,224	\$61,676	\$70,000	\$70,000	0.00%
5 Transfers In	\$328,510	\$324,739	\$331,539	\$331,539	0.00%
<b>Total Designated Funding Sources</b>	<b>\$581,983</b>	<b>\$601,023</b>	<b>\$535,255</b>	<b>\$496,964</b>	<b>-7.15%</b>
<b>Net General Tax Support</b>	<b>\$369,969</b>	<b>\$263,654</b>	<b>\$277,643</b>	<b>\$298,185</b>	<b>7.40%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 10 Adopted	FY 11 Adopted	FY 12 Adopted
<b>1</b> Family Stability	<b>5.52</b>	<b>6.19</b>	<b>6.04</b>
County	5.52	6.19	6.04
State	9.30	7.52	7.52
<b>2</b> Environment and Natural Resources	<b>1.50</b>	<b>1.50</b>	<b>1.77</b>
County	1.50	1.50	1.77
State	2.00	2.72	2.72
Total County	7.02	7.69	7.81
Total State	11.30	10.24	10.24
<b>Full-Time Equivalent (FTE) Total</b>	<b>7.02</b>	<b>7.69</b>	<b>7.81</b>



## I. Major Issues

### A. Revision of Internal Services Fund (ISF)

**Technology Billing** - The Department of Information Technology's formula to develop each agency's ISF bill has been revised to better align actual costs with activities. Seat management costs are based on the number of seats in each agency, network costs are based on the number of network logins in each agency, and application support costs are "hosted" in the agency or agencies most closely associated with the application. The net result of this billing revision is a decrease of \$12,379 in Virginia Cooperative Extension.

## II. Budget Adjustments

### A. Compensation Adjustments

Total Cost -	\$9,726
Supporting Revenue -	\$0
Total PWC Cost -	\$9,726
Additional FTE Positions -	0.00

- Description** - Compensation adjustments totaling \$9,726 are made to support an 8% Dental Insurance rate increase, a 5% Retiree Health increase, a 4% Health Insurance rate increase, and a 2% COLA increase. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

### B. Budget Savings

#### 1. Parent Education

Expenditure Savings -	(\$8,590)
Budget Shift -	\$0
Supporting Revenue -	(\$8,590)
PWC Savings -	\$0
FTE Positions -	(0.22)

#### a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five Year Plan Reduction
- Resource Shifts
- State Cuts

**b. Description** - This initiative is a response to an \$8,590 revenue reduction for Parent Education. This net reduction is comprised of a loss of \$10,000 from the City of Manassas, an increase of \$860 from class fees and an increase of \$550 from Prince William County Schools. Offsetting changes to expenditures include the loss of 0.22 FTE, an increase in temporary part-time salaries, and a decrease in educational materials purchases.

**c. Service Level Impacts** - The service level impacts associated with this initiative are as follows:

- **Juvenile Justice Parenting Program (JJPP)**

participants completing the program:

<i>FY 12 Base</i>	110
<i>FY 12 Adopted</i>	85

- **When Families Get Angry (WFGA)**

participants completing the program:

<i>FY 12 Base</i>	75
<i>FY 12 Adopted</i>	65

**d. Five Year Plan Impacts** - This initiative decreases the revenue and expenditure in Parent Education by \$8,590 in each year of the five year plan.

### C. Budget Additions

#### 1. Community Partners Funding Increase

Expenditure Savings -	\$635
Budget Shift -	\$0
Supporting Revenue -	\$635
PWC Savings -	\$0
FTE Positions -	0.0

#### a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five Year Plan Reduction
- Resource Shifts
- State Cuts

**b. Description** - This initiative reflects a 2% increase in the donation to community partners in the agency budget. The following lists the impacted community partners and the amount of increase for FY 12 in this agency:

<b>Rainbow Riding</b>	\$635
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The total donation amount provided to all community partners in the agency budget is \$635. For additional detail please refer to the Budget Summary section of this document where all donations provided to community partners are itemized.

- c. **Service Level Impacts** - This budget addition supports existing agency outcomes and service levels.
- d. **Five Year Plan Impacts** - The five year plan impacts are \$648 in FY 13, \$661 in FY 14, \$674 in FY 15, and \$687 in FY 16.

**2. Staffing Adjustment**

Expenditure Savings -	\$0
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Savings -	\$0
FTE Positions -	0.34

**a. Category**

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five Year Plan Reduction
- Resource Shifts
- State Cuts

- b. **Description** - This initiative reflects a shift of \$11,272 in savings created by a mid-year hire from permanent full time to permanent part time employees, increasing the agency's FTE court by 0.34. Two permanent part time administrative employees were increased (PCN 994010 increased from 0.73 to 0.8; PCN 777068 increased from 0.5 to 0.77).
- c. **Service Level Impacts** - There are no service level impacts associated with this initiative.
- d. **Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.



## Budget Summary - Family Stability

Total Annual Budget	
FY 2011 Adopted	\$ 622,893
FY 2012 Adopted	\$ 598,213
Dollar Change	\$ (24,680)
Percent Change	-3.96%

Number of FTE Positions	
FY 2011 FTE Positions	6.19
FY 2012 FTE Positions	6.04
FTE Position Change	-0.15

### 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

### Outcome Targets/Trends

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ % of programs that can charge fees that are charging fees	92%	—	96%	100%	100%
▪ Juvenile arrests per 1,000 youth	12.60	13.35	12.50	13.40	12.2
▪ Juvenile drug arrests per 1,000 youth population	—	1.15	1.13	—	—
▪ Juvenile alcohol arrests per 1,000 youth population	—	1.29	1.58	—	—
▪ Smart Choices Nutrition Education Program (SCNEP) participants improving nutritional intake	88%	95%	93%	90%	90%
▪ Parents reporting 4-H youth acquiring life skills that lead to becoming productive and contributing citizens	100%	90%	92%	90%	90%
▪ Participants adopting a financially sound spending plan as reported after three months	79%	88%	79%	80%	80%
▪ Mortgage default clients not losing their home to foreclosure	92%	50%	95%	85%	95%
▪ Food Service Managers who graduate from the ServSafe program who have no critical violations in their restaurants in the year after completing the course	38%	60%	41%	—	—
▪ New Police, Fire and Teacher recruits that participate in Financial Education programs who complete a financial assessment and develop a spending/savings plan to meet goals that lead to financial stability	0	0	0	0	—
▪ County employees and their spouses who participate in Financial and Housing Education programming	—	—	—	—	48
▪ Decrease in the hemoglobin A1c test in people who participate in the “Dining for Diabetes” Class	0.19%	0.50%	0.20%	0.40%	0.20%
▪ Reduction in school aged children who are identified as overweight (# of children)	NR	132	NR	—	—
▪ DSS referred participants who have no founded case of abuse or neglect within one year of completing a parent education program	—	85%	100%	85%	85%
▪ Families at risk of entering foster care who do not enter foster care within one year of completing a parent education program	—	85%	100%	85%	85%
▪ Youth whose parents complete the Juvenile Justice Parenting Program (JJPP) who do not acquire a criminal charge within one year of completing the program	—	75%	88%	75%	75%



## Activities/Service Level Trends Table

### 1. Nutrition Education

This activity provides education about making food choices to promote health and prevent chronic diseases especially childhood obesity including information on how to plan nutritious meals and snacks that fit the family budget. Programs include: diabetes 318 education including Living Well with Diabetes; childcare provider training, active aging and nutrition for seniors, and food safety and Supplemental Nutrition Assistance Program (SNAP) education for low income families, individuals and youth.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$58,242	\$28,956	\$30,930	\$28,369	\$25,135
▪ Smart Choices Nutrition Education Program participants enrolled in program	1,098	300	901	1,200	1,200
▪ Participants in ServSafe program	46	100	45	—	—
▪ ServSafe participants that pass certification	72%	70%	80%	—	—
▪ ServSafe participants that pass certification	72%	70%	80%	—	—
▪ Percentage of participants responding to survey who adopt healthy nutrition and physical activity practices	—	—	—	—	60%

### 2. 4-H Youth Education

The 4-H positive youth development program is a “hands-on, non-formal educational program that teaches youth and adults working with those youth to develop life skills, with an emphasis on leadership and citizenship skills. Cooperative Extension staff train and work with adult volunteers to deliver 4-H educational programs by organizing community clubs and delivering workshops, trainings, camps and school-based educational programs to youth, ages 5-19.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$96,784	\$130,551	\$79,511	\$93,619	\$90,079
▪ Youth enrolled in 4-H	766	650	838	650	650
▪ Youth enrolled in 4-H Special Interest programs	9,730	5,200	41,716	5,200	55,000

### 3. Financial Management Education and Housing Counseling

This activity teaches individuals to manage their personal finances and prepare and maintain home ownership. Participants may enroll in personal financial assessment and/or long-term counseling. Clients receive assistance in debt reduction and in developing and using a budget. Classes are offered to qualified participants for first-time homebuyer benefits. Mortgage default counseling is a very important part of the program.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$318,282	\$244,856	\$323,131	\$283,205	\$274,284
▪ Families completing Home Ownership Seminar Series	380	175	258	300	300
▪ Percent of Home Ownership clients completing the program	91%	90%	91%	90%	90%
▪ Housing counseling participants	489	300	329	450	400



#### 4. Parent Education

This activity provides information to equip parents to raise and nurture children and strengthen family relationships. The activity offers educational groups for parents who want to learn more effective ways to build self-esteem, communicate with and discipline their children. The activity's primary target service populations are the parents of at-risk youth referred from the Department of Social Services, from the Juvenile Court Service Unit, and/or At-Risk Youth and Family Services.

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$269,953	\$214,810	\$229,416	\$217,699	\$208,714
▪ Systematic Training for Effective Parenting (STEP) participants completing program	230	275	265	260	260
▪ When Families Get Angry (WFGA) participants completing program	129	65	83	65	75
▪ Juvenile Justice Parenting Program (JJPP) participants completing program	117	120	96	120	110
▪ Parent Education participants completing program	92%	88%	87%	88%	88%





## Budget Summary - Environment and Natural Resources (ENR)

Total Annual Budget	
FY 2011 Adopted	\$ 158,256
FY 2012 Adopted	\$ 164,552
Dollar Change	\$ 6,296
Percent Change	3.98%

Number of FTE Positions	
FY 2011 FTE Positions	1.50
FY 2012 FTE Positions	1.77
FTE Position Change	0.27

### Outcome Targets/Trends

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Percent of Environmental Education participants returning surveys who have adopted recommended water quality practices	95%	95%	93%	95%	95%

### Activities/Service Level Trends Table

#### 1. Environmental Education

The Environmental Education activity helps people make wise decisions related to lawn, landscape and well and septic system practices based on the latest land grant university research. Popular programs include Great 'Scapes, storm water education for businesses and non-profit associations and Master Gardener volunteer training.

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Total Activity Annual Cost	\$147,751	\$168,079	\$169,940	\$158,256	\$164,552
▪ Environmental Education participants	850	800	1,169	800	900
▪ Stormwater management education site visits	23	40	43	40	40
▪ Number of nutrient management plans written (BEST Lawns)	—	—	—	—	250
▪ Number of urban nutrient management acres	—	—	—	—	50
▪ Volunteer hours contributed to the ENR program	13,167	12,000	18,146	12,000	14,000
▪ Volunteers in the ENR Program	151	140	146	140	140



## Budget Summary - Contributions

Total Annual Budget	
FY 2011 Adopted	\$ 31,750
FY 2012 Adopted	<u>\$ 32,385</u>
Dollar Change	\$ 635
Percent Change	2.00%

Number of FTE Positions	
FY 2011 FTE Positions	0.00
FY 2012 FTE Positions	<u>0.00</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

### Outcome Targets/Trends

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ % of programs that can charge fees that are charging fees	92%	—	96%	100%	100%
▪ Rainbow students who demonstrate therapeutic progress	100%	100%	100%	100%	100%

### Activities/Service Level Trends Table

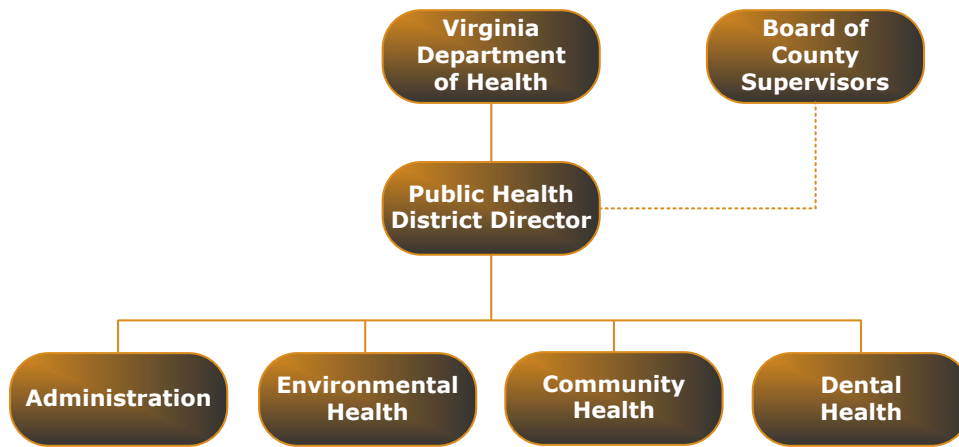
#### 1. Rainbow Riding

Prince William County makes an annual contribution to the Rainbow Center, which provides services to individuals with physical, developmental disabilities and psychological, emotional or neurological disorders. The contribution supports the Rainbow Riding program, which provides hippo therapy and therapeutic riding instruction.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$31,750	\$31,750	\$31,750	\$31,750	\$32,385
▪ Students enrolled in the Rainbow Therapeutic Riding Program	39	42	60	42	80



# Public Health



## AGENCY & PROGRAM

### Human Services

- Area Agency on Aging
- At-Risk Youth and Family Services
- Community Services
- Virginia Cooperative Extension

### ➤ Public Health

- Maternal and Child Health
- General Medicine
- Dental Health
- Environmental Health
- Administration / Emergency Preparedness
- Social Services, Department of

## MISSION STATEMENT

Public Health will promote optimum health and the adoption of healthful lifestyles; assure access to vital statistics, health information, preventive health, environmental health, and dental services; and assist Prince William County, the city of Manassas, and the city of Manassas Park in emergency preparedness efforts.

## LOCATOR



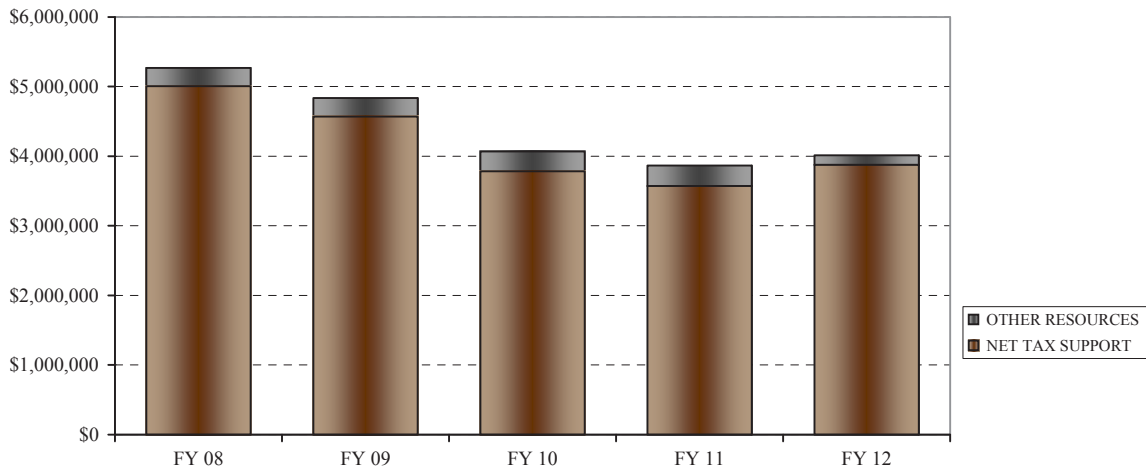
**EXPENDITURE AND REVENUE SUMMARY**

	FY 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12
<b>A. Expenditure by Program</b>					
1 Maternal & Child Health	\$1,155,405	\$1,128,637	\$1,128,417	\$1,161,345	2.92%
2 General Medicine	\$1,893,833	\$1,767,974	\$1,582,520	\$1,657,443	4.73%
3 Dental Health	\$130,256	\$130,256	\$130,256	\$149,475	14.75%
4 Environmental Health	\$853,481	\$845,818	\$838,318	\$853,876	1.86%
5 Administration / Emergency Preparedness	\$196,581	\$195,552	\$186,889	\$188,688	0.96%
<b>Total Expenditures</b>	<b>\$4,229,556</b>	<b>\$4,068,237</b>	<b>\$3,866,400</b>	<b>\$4,010,827</b>	<b>3.74%</b>

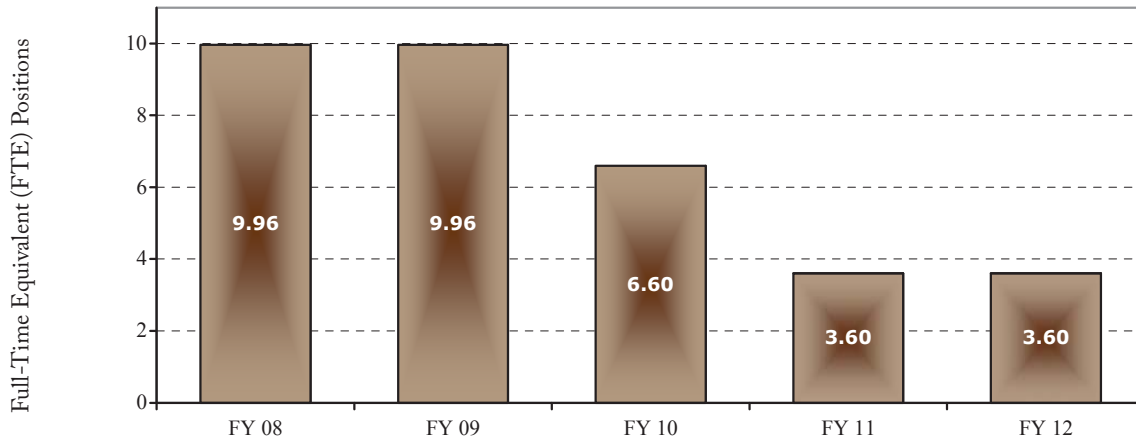
	FY 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$396,919	\$354,299	\$240,505	\$245,316	2.00%
2 Fringe Benefits	\$126,540	\$95,318	\$70,340	\$71,745	2.00%
3 Contractual Services	\$237,403	\$223,000	\$213,281	\$1,575	-99.26%
4 Internal Services	\$54,247	\$54,247	\$26,788	\$19,438	-27.44%
5 Other Services	\$3,411,947	\$3,340,520	\$3,315,486	\$3,672,753	10.78%
6 Capital Outlay	\$0	\$0	\$0	\$0	—
7 Leases & Rentals	\$2,500	\$852	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$4,229,556</b>	<b>\$4,068,237</b>	<b>\$3,866,400</b>	<b>\$4,010,827</b>	<b>3.74%</b>

	FY 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12
<b>C. Funding Sources</b>					
1 Permits, Privilege Fees & Regular Licenses	\$151,013	\$126,248	\$151,013	\$151,013	0.00%
2 Fines and Forfeitures	\$0	\$0	\$0	\$0	—
3 Charges for Services	\$9,700	\$876	\$0	\$0	—
4 Miscellaneous Revenue	\$0	\$16,055	\$0	\$0	—
5 Revenue From Other Localities	\$98,279	\$98,274	\$118,751	(\$43,838)	-136.92%
6 Revenue From Commonwealth	\$28,351	\$546,479	\$28,351	\$28,351	0.00%
<b>Total Designated Funding Sources</b>	<b>\$287,343</b>	<b>\$787,932</b>	<b>\$298,115</b>	<b>\$135,526</b>	<b>-54.54%</b>
<b>Net General Tax Support</b>	<b>\$3,942,213</b>	<b>\$3,280,305</b>	<b>\$3,568,285</b>	<b>\$3,875,301</b>	<b>8.60%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 10 Adopted	FY 11 Adopted	FY 12 Adopted
1 Maternal & Child Health	0.00	0.00	0.00
2 General Medicine	6.00	3.00	3.00
3 Dental Health	0.00	0.00	0.00
4 Environmental Health	0.60	0.60	0.60
5 Administration / Emergency Preparedness	0.00	0.00	0.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>6.60</b>	<b>3.60</b>	<b>3.60</b>

Note: Figures are for County positions only and do not include State positions totaling 91.00 FTE.



## I. Major Issues

### A. Revision of Internal Services Fund (ISF)

**Technology** - The Department of Information Technology's formula to develop each agency's ISF bill has been revised to better align actual costs with activities. Seat management costs are based on the number of seats in each agency, network costs are based on the number of network logins in each agency, and application support costs are "hosted" in the agency or agencies most closely associated with the application. The net result of this billing revision is a decrease of \$7,350 in Public Health.

**B. Elderly Dental Care** - Area Agency on Aging is shifting \$14,958 into Public Health's budget for elderly dental care. In prior years, Area Agency on Aging would make a payment to Public Health for these services.

## II. Budget Adjustments

### A. Compensation Adjustments

Total Cost -	\$102,136
Supporting Revenue -	\$0
Total PWC Cost -	\$102,136
Additional FTE Positions -	0.00

**1. Description** - Compensation adjustments totaling \$102,136 are made to support an 8% Dental Insurance rate increase, a 5% Retiree Health increase, a 4% Health Insurance rate increase, and a 2% COLA increase. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

### B. Budget Additions

#### 1. Increase in Free Clinic Donation

Added Expenditure -	\$30,000
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$30,000
FTE Positions -	0.00

#### a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five Year Plan Reduction
- Resource Shifts
- State Cuts

**b. Description** - The Prince William Area Free Clinic site at St. Margaret's Church presently provides access to care for patients during daytime hours one day per week, both by appointment and on a walk-in basis. The St. Margaret's clinic site is located in a geographical location that is readily accessible to a patient population that has previously encountered barriers to medical care. Patients are seen by the same medical care provider and support staff during each of their clinic visits. This budget addition will support one additional day per week of Free Clinic services at St. Margaret's Church. The additional day of service will help provide continuity of care, increased patient adherence to treatment plans, and more positive medical outcomes.

**c. Service Level Impacts** - This donation increase enables an additional 2,000 patients to be served at the Free Clinic.

▪ **Free Clinic Patients served:**

<i>FY 12 Base</i>	7,900
<i>FY 12 Adopted</i>	9,900

**d. Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.

#### 2. Community Partners Funding Increase

Added Expenditure -	\$5,044
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$5,044
FTE Positions -	0.00

#### a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five Year Plan Reduction
- Resource Shifts
- State Cuts



**b. Description** - This initiative reflects a 2% increase in the donation to the community partners in the agency budget. The following lists the impacted community partners and amount of increase for FY 12 in this agency:

<b>Free Clinic</b>	\$800
<b>Northern Virginia Family Service</b>	\$2,450
<b>Pediatric Primary Care Project</b>	\$1,332
<b>PW Speech &amp; Hearing Center</b>	\$389
<b>Washington Ear</b>	\$72

The total donation amount provided to all community partners in the agency budget is \$287,245. For additional detail please refer to the Budget Summary section of this document where all donations provided to community partners are itemized.

**c. Service Level Impacts** - This budget addition supports existing agency outcomes and service levels.

**d. Five Year Plan Impacts** - The five year plan impacts are \$5,145 in FY 13, \$5,248 in FY 14, \$5,353 in FY 15 and \$5,460 in FY 16.



## Budget Summary - Maternal and Child Health

Total Annual Budget	
FY 2011 Adopted	\$ 1,128,417
FY 2012 Adopted	<u>\$ 1,161,345</u>
Dollar Change	\$ 32,928
Percent Change	2.92%

Number of FTE Positions	
FY 2011 FTE Positions	0.00
FY 2012 FTE Positions	<u>0.00</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, no more than 6% of all births in PWC will be low birth weight; the percentage will decrease annually over the planning period

### Outcome Targets/Trends

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ % of programs that can charge fees that are charging fees	92%	—	96%	100%	100%
▪ % of children born in PWC with low birth weight	7.9%	6.5%	7.8%	6.0%	<=6.0%
▪ Infant deaths per 1,000 live births	5.7	4.7	5.1	6.5	5.6
▪ Teen pregnancy rate per 1,000 females age 15-17	22.1	22	21.2	22.5	22
▪ Mothers receiving WIC services who breast feed upon birth	59.3%	70%	NR	65%	—
▪ Infants who are breast feeding at initial WIC certification	NA	—	38%	—	41%

### Activities/Service Level Trends Table

#### 1. Prenatal Care

Provides prenatal care to uninsured women at or below 133% of the Federal poverty level. Delivery is arranged through local hospitals. The Public Health District does not pay for hospital costs.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$721,000	\$670,524	\$670,524	\$670,524	\$690,199
▪ Women served with prenatal care	1,308	765	739	800	740

#### 2. Well Child Care

Provides medical homes for children from birth to 18 years of age who are not eligible for Medicaid or FAMIS/FAMIS PLUS, the State's health insurance program for uninsured and underinsured citizens.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$56,740	\$46,456	\$19,468	\$19,468	\$19,857
▪ Children screened by Pediatric Primary Care Project	3,756	3,420	3,609	3,800	3,800





### 3. Women's Wellness

Provides general medical screenings and preventive medical services to women in the Prince William Public Health District. These services include social history, general health screenings, breast and cervical cancer screenings, family planning services, and pre-conceptual health care.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$411,995	\$390,864	\$390,864	\$390,864	\$402,333
▪ Women served in women's wellness clinics	1,929	2,063	1,803	1,800	1,930

### 4. Women, Infants and Children (WIC)

This Federal program provides nutrition education and nutritional food supplements to pregnant, postpartum and breastfeeding women and their infants and children to age five. Clients must meet a financial eligibility test. Food supplements are given in the form of vouchers for redemption at local stores.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$37,811	\$47,561	\$47,781	\$47,561	\$48,956
▪ Participants in the WIC program at the end of the fiscal year	5,802	7,920	6,206	6,900	6,900



## Budget Summary - General Medicine

Total Annual Budget	
FY 2011 Adopted	\$ 1,582,520
FY 2012 Adopted	<u>\$ 1,657,443</u>
Dollar Change	\$ 74,923
Percent Change	4.73%

Number of FTE Positions	
FY 2011 FTE Positions	3.00
FY 2012 FTE Positions	<u>3.00</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
- Ensure that 95% of PWC food establishments operate without founded complaint of food borne illness annually

### Outcome Targets/Trends

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ % of programs that can charge fees that are charging fees	92%	—	96%	100%	100%
▪ % of food establishments in PWC without founded complaints of food borne illness	95%	95%	97%	95%	>=95%
▪ New tuberculosis cases per 100,000 population	8.2	10.5	7.3	8.5	7.5
▪ Vaccine-preventable childhood disease cases per 100,000 population	21.9	22.0	10.0	21.0	10.8

### Activities/Service Level Trends Table

#### 1. Sexually Transmitted Disease and AIDS Services

Provides diagnosis, treatment and counseling for people who may have a sexually transmitted disease. Includes HIV testing and counseling. Services are free. Also traces contacts for HIV, early syphilis and certain cases of gonorrhea and chlamydia in an attempt to bring partners to treatment.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$295,918	\$277,612	\$277,612	\$277,612	\$285,758
▪ Persons seen for sexually transmitted disease services	1,357	1,200	1,374	1,250	1,400
▪ Persons admitted for AIDS drug assistance services	160	140	186	142	186



## 2. Other Communicable Disease Services

Provides education and follow-up testing for persons exposed to certain communicable diseases. Provides diagnosis, treatment and follow-up of persons suspected of having tuberculosis. Provides testing and treatment of persons who have been exposed to tuberculosis. Provides tuberculosis screening (PPD test) to persons in certain risk groups.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$1,007,498	\$959,935	\$943,925	\$959,071	\$987,875
▪ Suspected tuberculosis follow-ups	149	120	174	135	202
▪ Tuberculosis patients receiving directly observed therapy	59	90	54	65	58
▪ Patients receiving tuberculosis preventive therapy	336	400	275	350	275

## 3. Chronic Disease Services

Provides public education about chronic disease prevention and treatment at health fairs and in group education settings upon request. Screens Medicaid-eligible persons for nursing home placement and in-home personal care services.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$132,217	\$113,104	\$113,104	\$113,104	\$116,422
▪ Persons screened for nursing home pre-admission and personal care services	287	280	372	290	372

## 4. Primary Health Care Services

Provides primary health care services to all residents through other community organizations.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$211,332	\$212,733	\$212,733	\$232,733	\$267,388
▪ Free Clinic patients served	—	7,200	7,550	8,100	9,900
▪ Clients served by Northern Virginia Family Service Healthlink	575	510	584	500	600
▪ Clients served by Northern Virginia Family Service Pharmacy Central	863	825	1,961	800	850
▪ Clients served at Prince William Speech and Hearing Center	681	655	630	700	660
▪ Clients served by Washington Ear	73	72	85	78	77



## Budget Summary - Dental Health

Total Annual Budget	
FY 2011 Adopted	\$ 130,256
FY 2012 Adopted	\$ 149,475
Dollar Change	\$ 19,219
Percent Change	14.75%

Number of FTE Positions	
FY 2011 FTE Positions	0.00
FY 2012 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

### Outcome Targets/Trends

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ % of programs that can charge fees that are charging fees	92%	—	96%	100%	100%
▪ Diagnostic and preventive services as a percent of total services	68%	63%	67%	63%	63%

### Activities/Service Level Trends Table

#### 1. Dental Care

Provision of preventive and treatment dental services to low income children and, to a lesser extent, senior citizens without other access to care.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$226,168	\$130,256	\$130,256	\$130,256	\$149,475
▪ Value of services delivered	\$706,415	\$750,000	\$689,754	\$565,000	\$700,000
▪ Total patient visits	2,064	2,000	2,074	2,000	2,100



## Budget Summary - Environmental Health

Total Annual Budget	
FY 2011 Adopted	\$ 838,318
FY 2012 Adopted	\$ 853,876
Dollar Change	\$ 15,558
Percent Change	1.86%

Number of FTE Positions	
FY 2011 FTE Positions	0.60
FY 2012 FTE Positions	0.60
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
- Ensure that 95% of PWC food establishments operate without founded complaints of food borne illness annually

### Outcome Targets/Trends

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
% of programs that can charge fees that are charging fees	92%	—	96%	100%	100%
% of food establishments in PWC without founded complaints of food borne illness	95%	95%	97%	95%	>=95%
Cases of human rabies	0	0	0	0	0
Cases of human West Nile virus	0	0	0	0	0
Septic tank owners in compliance with State Chesapeake Bay Preservation Act	84%	75%	71%	75%	75%

### Activities/Service Level Trends Table

#### 1. Septic Tank Permitting and Maintenance

Surface and groundwater supplies are protected from contamination and the spread of disease through the evaluation, inspection and monitoring of septic tank systems. State mandates to protect the Chesapeake Bay are met by monitoring septic tank system pump-outs.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
Total Activity Annual Cost	\$233,733	\$220,657	\$210,369	\$216,974	\$224,748
New construction application turnaround time (work days)	18	15	12	15	15

#### 2. Water Supply Protection

Surface and groundwater supplies are protected through a system of permits, inspections and fee-for-service water analysis.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
Total Activity Annual Cost	\$60,358	\$62,514	\$62,514	\$62,514	\$64,349
Well samples collected for contaminating bacteria	132	130	101	125	110



### 3. Inspection Services

Public health is protected through the permitting and periodic inspection of food establishments and through the investigation of food borne illness reports.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$404,438	\$384,354	\$388,833	\$384,354	\$395,899
▪ Food establishment inspections	2,110	2,000	1,735	2,100	2,100
▪ Inspections per authorized FTE	514	550	469	550	545

### 4. Environmental Complaint Investigations

This activity prevents the spread of disease through the abatement of health and safety menaces by enforcing various State laws and local ordinances.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$170,051	\$92,171	\$113,010	\$103,260	\$95,678
▪ West Nile virus complaints investigated	95	80	68	90	80
▪ Customers satisfied with complaint investigation closure time	64%	85%	50%	85%	85%

### 5. Rabies Control

This activity prevents the spread of rabies from animals to humans through the quarantine and testing of wild and domestic animals.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$68,640	\$71,216	\$71,092	\$71,216	\$73,202
▪ Animal quarantines completed	885	850	796	860	800



## Budget Summary - Administration / Emergency Preparedness

Total Annual Budget	
FY 2011 Adopted	\$ 186,889
FY 2012 Adopted	\$ 188,688
Dollar Change	\$ 1,799
Percent Change	0.96%

Number of FTE Positions	
FY 2011 FTE Positions	0.00
FY 2012 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
- Ensure that 95% of PWC food establishments operate without founded complaints of food borne illness annually

### Outcome Targets/Trends

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ % of programs that can charge fees that are charging fees	92%	—	96%	100%	100%
▪ % of food establishments in PWC without founded complaints of food borne illness	95%	95%	97%	95%	>=95%

### Activities/Service Level Trends Table

#### 1. Leadership and Management Oversight / Emergency Preparedness

This activity is responsible for management of the Public Health District and all of the programs for which it is responsible. In addition, this activity assists Prince William County, Manassas, and Manassas Park in emergency preparedness efforts.

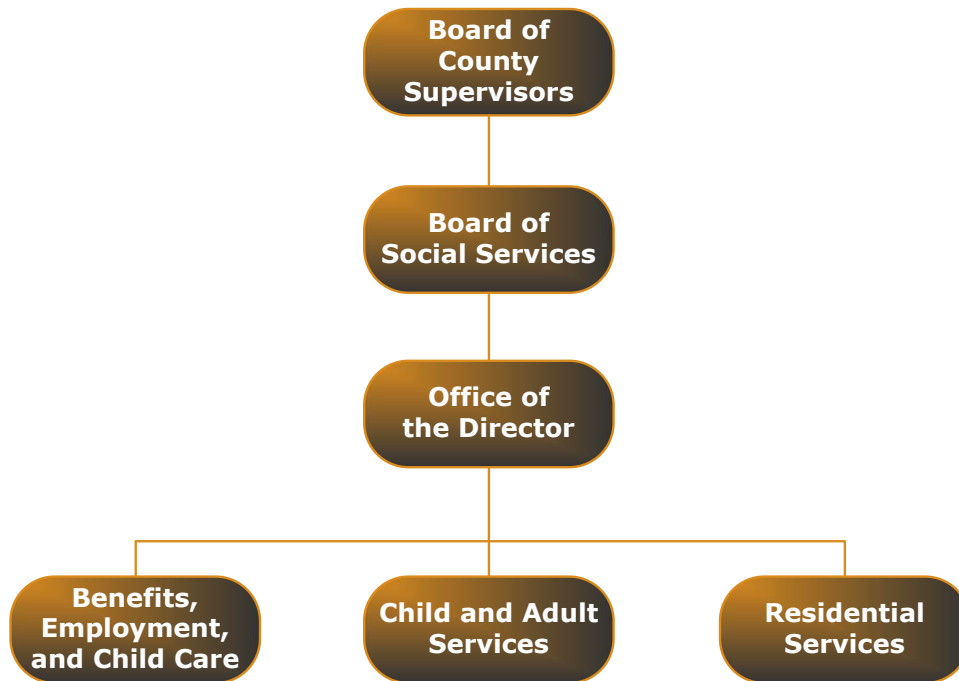
	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$238,441	\$187,662	\$195,552	\$186,889	\$188,688
▪ Emergency preparedness presentations	45	5	77	20	12
▪ In-house emergency preparedness exercises conducted	4	4	15	3	4
▪ Local health care institutions included in Emergency Operations Plan	100%	100%	100%	100%	—
▪ Public Health events that require the activation of emergency response plans	NA	—	5	—	—







# Department of Social Services



## AGENCY & PROGRAM

### Human Services

- Area Agency on Aging
- At-Risk Youth and Family Services
- Community Services
- Virginia Cooperative Extension
- Public Health

### ➤ Social Services, Department of

- Child Welfare
- Benefits, Employment, and Child Care
- Homeless Emergency Shelter and Overnight Care
- Adult Services
- Agency Administration
- Youth Residential Services

## MISSION STATEMENT

The Department of Social Services will strengthen the social and economic well-being of Prince William County by helping families and individuals meet their basic needs and move toward self-sufficiency through employment and overall family economic success; by working with families and the community to protect children and vulnerable adults from abuse and neglect; by developing community-based programs and facilities that support juveniles in becoming accountable for their behavior; and by developing adequate resources through partnerships with the community.

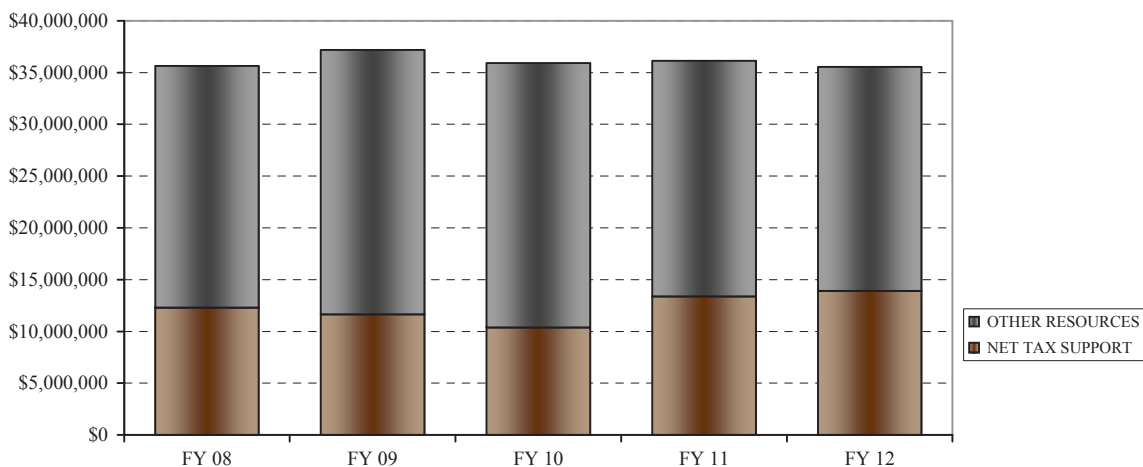
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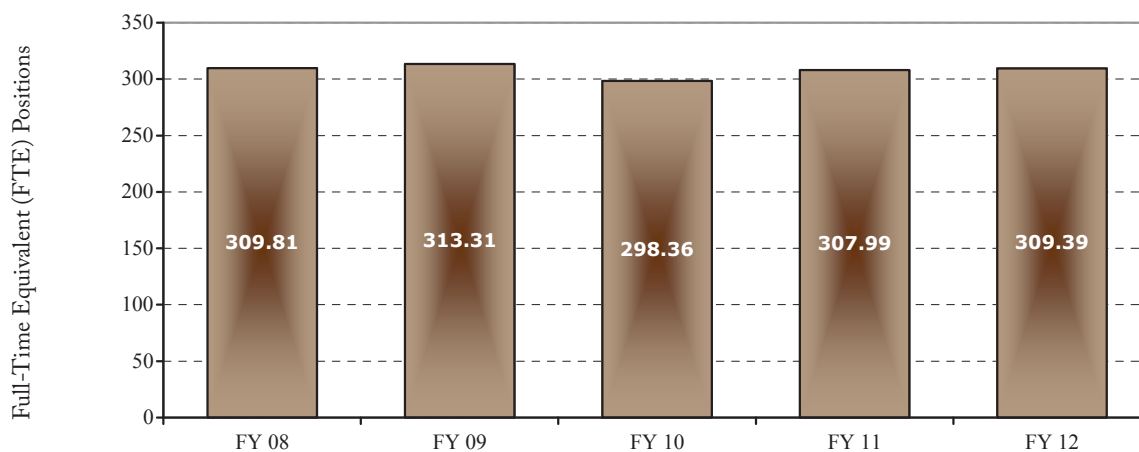
EXPENDITURE AND REVENUE SUMMARY

	FY 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12
<b>A. Expenditure by Program</b>					
1 Child Welfare	\$8,635,071	\$8,030,740	\$9,003,052	\$8,487,890	-5.72%
2 Benefits, Employment, and Child Care	\$16,439,910	\$15,497,069	\$15,949,843	\$15,682,960	-1.67%
3 Homeless Emergency Shelter/Overnight Care	\$2,537,979	\$2,030,163	\$1,952,480	\$2,006,793	2.78%
4 Adult Services	\$2,033,586	\$1,989,759	\$1,063,316	\$1,057,320	-0.56%
5 Agency Administration	\$3,358,159	\$3,161,387	\$2,895,839	\$3,164,672	9.28%
6 Youth Residential Services	\$5,004,411	\$4,906,035	\$5,081,057	\$5,151,937	1.39%
7 School Age Care	\$780,586	\$725,087	\$172,670	\$0	-100.00%
<b>Total Expenditures</b>	<b>\$38,789,702</b>	<b>\$36,340,240</b>	<b>\$36,118,257</b>	<b>\$35,551,572</b>	<b>-1.57%</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$16,898,662	\$16,085,941	\$16,464,772	\$16,496,808	0.19%
2 Fringe Benefits	\$5,250,777	\$4,868,989	\$5,584,285	\$5,632,590	0.87%
3 Contractual Services	\$3,515,571	\$2,916,805	\$1,911,760	\$1,354,974	-29.12%
4 Internal Services	\$1,579,286	\$1,579,286	\$719,877	\$953,893	32.51%
5 Other Services	\$10,930,294	\$10,307,227	\$11,171,340	\$10,838,807	-2.98%
6 Leases & Rentals	\$91,019	\$57,899	\$93,511	\$91,981	-1.64%
7 Transfers Out	\$524,093	\$524,093	\$172,713	\$182,519	5.68%
<b>Total Expenditures</b>	<b>\$38,789,702</b>	<b>\$36,340,240</b>	<b>\$36,118,257</b>	<b>\$35,551,572</b>	<b>-1.57%</b>
<b>C. Funding Sources</b>					
1 Charges for Services	\$1,025,899	\$1,025,609	\$742,967	\$636,899	-14.28%
2 Miscellaneous Revenue	\$47,963	\$68,034	\$47,963	\$47,963	0.00%
3 Revenue From Other Localities	\$12,381	\$12,384	\$10,912	\$14,867	36.24%
4 Revenue From Commonwealth	\$7,073,856	\$8,420,363	\$7,230,373	\$6,965,523	-3.66%
5 Revenue From Federal Government	\$15,324,718	\$13,408,036	\$14,644,055	\$13,890,091	-5.15%
6 Transfers In	\$2,312,061	\$2,312,061	\$83,193	\$92,999	11.79%
<b>Total Designated Funding Sources</b>	<b>\$25,796,878</b>	<b>\$25,246,487</b>	<b>\$22,759,463</b>	<b>\$21,648,342</b>	<b>-4.88%</b>
<b>Contribution To/(Use Of) School Age Care Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,110</b>	<b>\$0</b>	<b>-100.00%</b>
<b>Net General Tax Support</b>	<b>\$12,992,824</b>	<b>\$11,093,753</b>	<b>\$13,380,904</b>	<b>\$13,903,230</b>	<b>3.90%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 10 Adopted	FY 11 Adopted	FY 12 Adopted
1 Child Welfare	71.83	82.83	78.33
2 Benefits, Employment, and Child Care	110.53	110.53	120.53
3 Homeless Emergency Shelter/Overnight Care	4.30	4.30	4.30
4 Adult Services	5.90	5.90	5.80
5 Agency Administration	36.40	35.40	36.40
6 Youth Residential Services	64.40	64.03	64.03
7 School Age Care	5.00	5.00	0.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>298.36</b>	<b>307.99</b>	<b>309.39</b>



## I. Major Issues

### A. Revision of Internal Services Fund (ISF)

**Technology** - The Department of Information Technology's formula to develop each agency's ISF bill has been revised to better align actual costs with activities. Seat management costs are based on the number of seats in each agency, network costs are based on the number of network logins in each agency, and application support costs are "hosted" in the agency or agencies most closely associated with the application. The net result of this billing revision is an increase of \$220,372 in Department of Social Services (DSS).

### B. Transfer of School Age Care Program to Public Schools

- Effective September 1, 2010, the transfer of the School Age Care (SAC) program to Prince William County Public Schools was complete. The 5.00 FTE positions associated with this program have been eliminated. The County SAC employees shifted to the Schools.

## II. Budget Adjustments

### A. Compensation Adjustments

Total Cost -	\$464,494
Supporting Revenue -	\$0
Total PWC Cost -	\$464,494
Additional FTE Positions -	0.00

- Description** - Compensation adjustments totaling \$464,494 are made to support an 8% Dental Insurance rate increase, a 5% Retiree Health increase, a 4% Health Insurance rate increase, and a 2% COLA increase. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

### B. Budget Savings

#### 1. FY 11 Social Services Budget Reconciliation - Roll Forward BOCS Resolution 10-759 into FY 12

Expenditure Savings -	(\$757,648)
Budget Shift -	\$0
Supporting Revenue -	(\$747,250)
PWC Savings -	(\$10,398)
FTE Positions -	1.00

### a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five Year Plan Reduction
- Resource Shifts
- State Cuts

- Description** - The County adopted its 2011 Fiscal Plan on April 24, 2010. However, the County did not receive its approved FY 11 allocation from the Virginia Department of Social Services (VDSS) until May 6, 2010. As a result, each year the County must adjust its DSS budget to reflect the actual funding allocations awarded from all sources. If the funding adjustments are recurring, they are rolled forward into the subsequent fiscal year as part of the annual budget process. The FY 11 budget reconciliation roll forward includes State and Federal revenue reductions. The VDSS reduction to the Outreach to Detention program for Virginia Community Crime Control Act (VJCCA) was \$117,890. However, At Risk Youth & Family Services (ARYFS) will pay DSS \$91,722 for services rendered, resulting in a net revenue reduction to DSS of \$26,168.

Also, this BOCS resolution created an additional FTE in the Benefits, Employment and Child Care program that is fully funded by federal pass-through and Pediatric Primary Care dollars. This Human Services Worker III position will assist in the determination of Medicaid eligibility for clients.

- Service Level Impacts** - The additional FTE would increase the number of new Medicaid applications processed.

- **New Medicaid applications processed:**

<i>FY 12 Base</i>	11,000
<i>FY 12 Adopted</i>	11,360

- Five Year Plan Impacts** - The \$10,398 savings will be included in the five year plan resulting in a total savings of \$51,990.



**2. Shift of 2.6 FTE from Social Services to At-Risk Youth and Family Services**

Expenditure Savings -	(\$198,453)
Budget Shift -	(\$198,453)
Supporting Revenue -	\$0
PWC Savings -	\$0
FTE Positions -	(2.60)

**a. Category**

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five Year Plan Reduction
- Resource Shifts
- State Cuts

**b. Description** - This item reflects a shift of 2.6 FTE and other associated costs from the Department of Social Services budget to reflect actual ARYFS and DSS staffing levels.

**c. Service Level Impacts** - There are no service level impacts with this shift of staff and associated costs.

**d. Five Year Plan Impacts** - There are no five year plan impacts associated with this shift.

**C. Budget Additions**

**1. Addition of 8 FTE's in Benefits and Child Care Activity to Improve Service Levels in Federally Mandated Programs**

Added Expenditure -	\$487,168
Budget Shift -	\$0
Supporting Revenue -	\$228,969
PWC Cost -	\$258,199
FTE Positions -	8.00

**a. Category**

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five Year Plan Reduction
- Resource Shifts
- State Cuts

**b. Description** - In Benefits and Child Care, demand for Medicaid assistance and Supplemental Nutrition Assistance Program (SNAP), formerly Food Stamps,

has increased over the past five years. The number of new SNAP applications increased 73% from FY 07 to FY 10. DSS staff was shifted from caseload management to application processing to address the increase in demand; however, this shift resulted in a reduction in level of service in case management. DSS is not in compliance with VDSS' mandates for how quickly clients are served and for payment error rates; as a result, DSS must submit a corrective action plan to VDSS.

In FY 12, DSS is adding 8 Human Services Worker II FTEs in the Benefits and Child Care activity to improve the level of service in federally mandated programs. The 8 positions are 36-month time limited FTE's. These positions are partially funded by the State and Federal allocations from VDSS. The total cost for these positions is \$487,168; however, the County's share will be \$258,199.

**c. Service Level Impacts** - The additional FTE's would improve the timeliness of Medicaid case reviews.

**▪ Medicaid cases reviewed within State mandated time frames:**

<i>FY 12 Base</i>	76%
<i>FY 12 Adopted</i>	80%

**d. Five Year Plan Impacts** - These positions are removed from FY 15 and FY 16 in the five year plan which results in a general fund net savings of \$258,199 each year.

**2. Community Partners Funding Increase**

Added Expenditure -	\$11,293
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$11,293
FTE Positions -	0.00

**a. Category**

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five Year Plan Reduction
- Resource Shifts
- State Cuts



**b. Description** - This initiative reflects a 2% increase in the donation to the community partners in the agency budget. The following lists the impacted community partners and amount of increase for FY 12 in this agency:

<b>ACTS</b>	\$3,782
<b>Good Shepherd Housing</b>	\$423
<b>Independence Empowerment Center</b>	\$593
<b>Northern Virginia Family Service</b>	\$6,495

The total donation amount provided to all community partners in the agency budget is \$575,962. For additional detail please refer to the Budget Summary section of this document where all donations provided to community partners are itemized.

**c. Service Level Impacts** - This budget addition supports existing agency outcomes and service levels.

**d. Five Year Plan Impacts** - The five year plan impacts are \$11,519 in FY 13, \$11,750 in FY 14, \$11,985 in FY 15 and \$12,224 in FY 16.



## Budget Summary - Child Welfare

Total Annual Budget	
FY 2011 Adopted	\$ 9,003,052
FY 2012 Adopted	\$ 8,487,890
Dollar Change	\$ (515,162)
Percent Change	-5.72%

Number of FTE Positions	
FY 2011 FTE Positions	82.83
FY 2012 FTE Positions	78.33
FTE Position Change	-4.50

### 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 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
- 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 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
Found cases of child abuse, neglect or exploitation per CPS investigation	1.72	2	2.67	1.80	<=1.50
Repeat cases of founded abuse	1.5%	2%	1.60%	1.75%	<=1.75%
At-risk youth receiving community-based services that reduce the need for placement in residential care facilities	26.4%	—	19.5%	26%	<=25%
% of programs that can charge fees that are charging fees	92%	—	96%	100%	100%
Citizen satisfaction with Quality of Life	7.30	6.98	7.28	7.30	7.28
Youth at-risk of out-of-home placement served in the community	98%	95%	98%	95%	95%
Juvenile arrests per 1,000 youth population	12.6	13.35	12.5	13.4	12.2
Suicide rate per 100,000 population	7.38	5.8	6.03	6.5	6.8
Infants born who are low birth weight	7.9%	6.5%	7.8%	6%	<=6%
Healthy Families children reported as a founded CPS case	0%	5%	0%	5%	5%
Customer satisfaction	79%	82%	82%	80%	82%



## Activities/Service Level Trends Table

### 1. Child Protective Services (CPS) Investigations

This activity investigates allegations of child abuse or neglect and makes a determination of whether the allegation is founded or unfounded.

	<b>FY 09</b> <b><u>Actual</u></b>	<b>FY 10</b> <b><u>Adopted</u></b>	<b>FY 10</b> <b><u>Actual</u></b>	<b>FY 11</b> <b><u>Adopted</u></b>	<b>FY 12</b> <b><u>Adopted</u></b>
▪ Total Activity Annual Cost	\$2,030,838	\$2,021,442	\$2,175,968	\$2,981,457	\$2,851,981
▪ Reports of alleged child abuse/neglect received by CPS	3,668	3,800	3,917	3,800	4,000
▪ CPS complaints investigated	872	686	1,446	875	1,475
▪ CPS assessments completed	992	1,110	749	995	800
▪ Founded CPS cases	201	245	312	220	255
▪ Total CPS cases processed per professional FTE	169	145	183	150	120
▪ CPS calls responded to within local standards	90%	95%	85%	95%	95%

### 2. Foster Care

This activity provides case management for the children placed in foster care. In addition, it recruits and trains foster parents, and locates and completes placements of children in adoptive homes. This activity also works to prevent out-of-home placements by conducting court-ordered home assessments and relief-of-custody assessments and by making recommendations to the court on notices regarding transfer of custody. In addition, this activity performs court ordered investigations for custody proceedings resulting from domestic relations cases before the Juvenile and Domestic Relations Court.

	<b>FY 09</b> <b><u>Actual</u></b>	<b>FY 10</b> <b><u>Adopted</u></b>	<b>FY 10</b> <b><u>Actual</u></b>	<b>FY 11</b> <b><u>Adopted</u></b>	<b>FY 12</b> <b><u>Adopted</u></b>
▪ Total Activity Annual Cost	\$4,215,993	\$4,529,239	\$4,321,790	\$4,451,057	\$4,116,669
▪ Children served in custodial foster care	160	150	206	165	175
▪ Children served in non-custodial foster care	45	10	3	8	4
▪ Foster care children achieving permanency	57	38	68	45	55
▪ Authorized foster care families	92	95	97	95	95
▪ Children in foster care having only two placements per year	91%	85%	91%	88%	88%
▪ Foster care children served per professional FTE	12	14	22	13	18
▪ Adoptions completed	4	8	13	9	8





### 3. Family Treatment

This activity provides counseling services to families, including those who have been referred as a result of a child protective services complaint.

	<b>FY 09 Actual</b>	<b>FY 10 Adopted</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Adopted</b>
▪ Total Activity Annual Cost	\$782,568	\$813,880	\$768,516	\$801,834	\$740,841
▪ Families served in family treatment	258	240	304	260	295
▪ Family treatment cases per professional FTE	40	37	47	40	45
▪ Family group decision making conferences conducted	58	45	38	55	55
▪ Children served by family group decision making	138	90	107	115	120
▪ Children diverted from out-of-home placement through family group decision making	119	90	105	105	117

### 4. Prevention and Assessments

This activity works with families identified as being at high risk of child abuse or neglect to prevent abuse or neglect from occurring. This activity collaborates with other community agencies and the school system to achieve its goals.

	<b>FY 09 Actual</b>	<b>FY 10 Adopted</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Adopted</b>
▪ Total Activity Annual Cost	\$758,550	\$881,103	\$764,467	\$768,704	\$778,399
▪ Families served in Prevention and Assessments	361	400	337	360	375
▪ Families served per prevention/assessment professional FTE	60	80	135	60	150
▪ Healthy Families children assigned a primary health care provider within two months of enrollment	100%	96%	100%	90%	90%
▪ Healthy Families parents indicating participation improved their parenting skills	NR	100%	100%	85%	85%
▪ Healthy Families children served	117	150	131	150	130



## Budget Summary - Benefits, Employment and Child Care

Total Annual Budget	
FY 2011 Adopted	\$ 15,949,843
FY 2012 Adopted	\$ 15,682,960
Dollar Change	\$ (266,883)
Percent Change	-1.67%

Number of FTE Positions	
FY 2011 FTE Positions	110.53
FY 2012 FTE Positions	120.53
FTE Position Change	10.00

### 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 2012, ensure that the rate of founded cases of adult abuse, neglect or exploitation does not exceed 0.25 per 1,000 population age 18 or older; the rate should decrease annually throughout the planning period
- By 2012, ensure that the percentage of the nights when the number of homeless requesting shelter at county-funded shelters exceeds those shelters' capacity does not exceed 60%; the percentage should decrease annually over the planning period
- 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 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
Found cases of child abuse, neglect or exploitation per CPS investigations	1.72	2	2.67	1.8	<=1.50
Repeat cases of founded abuse	1.5%	2%	1.6%	1.75%	<=1.75%
Found cases of adult abuse, neglect or exploitation per 1,000 population age 18 or older	.33	.35	.34	.33	<=.25
% of nights when the number of homeless requesting shelter at county-funded shelters exceed those shelters' capacity	—	—	63.7%	50%	<=30%
% of programs that can charge fees that are charging fees	92%	—	96%	100%	100%
Citizen satisfaction with Quality of Life	7.30	6.98	7.28	7.30	7.28
Average weekly wage per employee	\$816	\$861	\$1,079	\$861	\$1,044
Homeless rate per 1,000 population	1.63	1.42	1.24	1.65	1.45
Unemployment rate in Prince William County	4.6%	3.8%	5.8%	5.9%	5.8%
TANF/VIEW customer participation rate	48%	50%	38%	50%	38%
VIEW participants employed	59%	66%	52%	60%	52%
VIEW employed participants retaining employment after 90 days	77%	73%	76%	75%	73%
Average hourly wage of VIEW participants at placement	\$9.53	\$10.00	\$9.51	\$9.50	\$9.50
Average monthly wage of VIEW participants	\$1,314	\$1,390	\$1,290	\$1,320	\$1,304
Customer satisfaction	95%	92%	95%	92%	90%



## Activities/Service Level Trends Table

### 1. Employment Services

This activity assists persons with employment and career assessment and counseling; job readiness services; barrier removal, including education, transportation, and child care; disability identification and accommodation; job searches, job coaching, job retention, and follow-up.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$2,958,157	\$2,533,468	\$2,504,862	\$2,606,140	\$1,792,122
▪ Families served in VIEW per month	507	429	621	570	652

### 2. Benefits and Child Care

This activity determines eligibility for financial assistance programs including Temporary Assistance to Needy Families (TANF), Supplemental Nutrition Assistance Program (SNAP, formerly Food Stamps), Medicaid, Refugee Resettlement, Auxiliary Grants for the elderly and disabled and General Relief. This activity also provides financial assistance to eligible families for the purchase of child care services.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$12,529,712	\$12,945,327	\$12,992,206	\$13,343,703	\$13,890,838
▪ New TANF applications processed	2,730	3,215	2,925	2,900	3,010
▪ New SNAP applications processed	9,512	10,452	10,248	10,500	10,792
▪ New Medicaid applications processed	9,755	8,667	9,837	11,000	11,360
▪ TANF cases under care per month	1,199	1,375	1,448	1,475	1,485
▪ SNAP cases under care per month	6,967	8,115	9,565	9,500	10,942
▪ Medicaid cases under care per month	19,797	20,498	22,670	24,750	24,750
▪ TANF applications processed within State mandated time frames (State mandate is 97%)	98%	97%	97%	97%	94%
▪ SNAP cases processed within State mandated time frames (State mandate is 97%)	99%	97%	98%	97%	94%
▪ Medicaid applications processed within State mandated time frames (State mandate is 97%)	92%	93%	89%	92%	87%
▪ Medicaid cases reviewed within State mandated time frames (State mandate is 97%)	75%	—	76%	—	80%
▪ Children receiving child care services per month	1,059	1,150	1,026	1,100	1,100
▪ Persons with disabilities served by Independence Empowerment Center case management services	232	200	266	200	275



## Budget Summary - Homeless Emergency Shelter and Overnight Care

Total Annual Budget	
FY 2011 Adopted	\$ 1,952,480
FY 2012 Adopted	\$ 2,006,793
Dollar Change	\$ 54,313
Percent Change	2.78%

Number of FTE Positions	
FY 2011 FTE Positions	4.30
FY 2012 FTE Positions	4.30
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

- By 2012, ensure that the percentage of the nights when the number of homeless requesting shelter at county-funded shelters exceeds those shelters' capacity does not exceed 60%; the percentage should decrease annually over the planning period
- 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

	FY 09 Actual	FY 10 Adopted	FY 10 Actual	FY 11 Adopted	FY 12 Adopted
▪ % of programs that can charge fees that are charging fees	92%	—	96%	100%	100%
▪ % of nights when the number of homeless requesting shelter at county-funded shelters exceed those shelters' capacity	—	—	63.7%	50%	<=30%
▪ Homeless rate per 1,000 population	1.63	1.42	1.24	1.65	1.45
▪ Suicide rate per 100,000 population	7.38	5.8	6.03	6.5	6.8
▪ HPC requests for homeless shelter served	15%	20%	16%	20%	20%
▪ Winter Shelter requests for homeless shelter served	100%	100%	100%	95%	90%
▪ Homeless Drop In Center clients moved into shelter or housing	9%	7%	5%	8%	5%
▪ ACTS transitional housing families obtaining permanent housing within 24 months	100%	100%	100%	95%	95%
▪ SERVE transitional housing families obtaining permanent housing within 24 months	100%	99%	100%	95%	95%
▪ NVFS transitional housing families obtaining permanent housing within 24 months	100%	90%	90%	95%	95%
▪ Homeless Intervention clients remaining in their homes 180 days after receiving final assistance	94%	100%	83%	95%	83%



## Activities/Service Level Trends Table

### 1. Overnight Care

This activity provides shelter, transitional housing, and supportive services to homeless families and individuals.

	<b>FY 09</b> <b><u>Actual</u></b>	<b>FY 10</b> <b><u>Adopted</u></b>	<b>FY 10</b> <b><u>Actual</u></b>	<b>FY 11</b> <b><u>Adopted</u></b>	<b>FY 12</b> <b><u>Adopted</u></b>
▪ Total Activity Annual Cost	\$1,484,630	\$1,720,509	\$1,548,742	\$1,666,125	\$1,710,181
▪ Homeless Prevention Center (HPC) bed nights	10,300	9,500	10,091	10,300	10,000
▪ HPC admissions	327	330	270	330	275
▪ HPC direct cost per bed night	\$34.72	\$37.64	\$35.30	\$34.72	\$35.30
▪ HPC utilization rate	94%	90%	92%	95%	95%
▪ Clients satisfied with HPC services	91%	95%	92.5%	95%	95%
▪ Action in the Community Through Service (ACTS) shelter bed nights	6,297	6,000	6,835	6,200	6,500
▪ ACTS shelter admissions	205	150	185	200	180
▪ ACTS shelter utilization rate	96%	99%	98.6%	97%	98%
▪ Securing Emergency Resources through Volunteer Efforts (SERVE) shelter bed nights	17,585	19,000	15,342	18,000	16,500
▪ SERVE shelter admissions	522	550	320	520	400
▪ SERVE shelter utilization rate	80%	90%	70.1%	85%	85%
▪ Winter Shelter bed nights	6,400	4,500	7,531	6,300	6,040
▪ Winter Shelter admissions	158	170	175	158	150
▪ Winter Shelter utilization rate	126%	90%	156%	110%	95%
▪ Homeless Drop In Center attendance	400	250	360	400	300
▪ ACTS transitional housing bed nights	6,663	6,000	5,026	6,500	6,000
▪ ACTS transitional housing admissions	27	35	14	27	20
▪ ACTS transitional housing utilization rate	87%	80%	65.6%	87%	80%
▪ SERVE transitional housing bed nights	4,996	5,600	5,674	5,000	5,600
▪ SERVE transitional housing admissions	13	25	15	14	15
▪ SERVE transitional housing utilization rate	79%	82%	111%	80%	90%
▪ Northern Virginia Family Service (NVFS) transitional housing bed nights	9,699	9,500	10,135	9,699	10,000
▪ NVFS transitional housing admissions	16	25	7	18	12
▪ NVFS transitional housing utilization rate	81%	75%	77%	85%	80%
▪ Good Shepherd Housing Partnership families served	7	7	5	8	5

### 2. Homeless Intervention

This activity provides cash assistance to families at risk of becoming homeless by paying security deposits, rent or mortgage payments.

	<b>FY 09</b> <b><u>Actual</u></b>	<b>FY 10</b> <b><u>Adopted</u></b>	<b>FY 10</b> <b><u>Actual</u></b>	<b>FY 11</b> <b><u>Adopted</u></b>	<b>FY 12</b> <b><u>Adopted</u></b>
▪ Total Activity Annual Cost	\$298,767	\$315,399	\$481,421	\$286,355	\$296,612
▪ Individuals served	98	95	93	95	90
▪ Customer satisfaction	99%	95%	85%	95%	90%



## Budget Summary - Adult Services

Total Annual Budget	
FY 2011 Adopted	\$ 1,063,316
FY 2012 Adopted	\$ 1,057,320
Dollar Change	\$ (5,996)
Percent Change	-0.56%

Number of FTE Positions	
FY 2011 FTE Positions	5.90
FY 2012 FTE Positions	5.80
FTE Position Change	-0.10

### Desired Strategic Plan Community Outcomes

- By 2012, ensure that the rate of founded cases of adult abuse, neglect or exploitation does not exceed 0.25 per 1,000 population age 18 or older; the rate should decrease annually throughout the planning period
- 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 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
Founding cases of adult abuse, neglect or exploitation per 1,000 population age 18 or older	.33	.35	.34	.33	<=.25
% of programs that can charge fees that are charging fees	92%	—	96%	100%	100%
Citizen satisfaction with Quality of Life	7.30	6.98	7.28	7.30	7.28
Average length of State hospital stays for mentally ill clients (days)	55	80	—	80	—
PWC, Manassas and Manassas Park admissions to state funded psychiatric beds	814	—	802	—	1,294
Suicide rate per 100,000 population	7.38	5.8	6.03	6.5	6.8
Founding APS cases with another founded complaint within the prior 12 months	4%	9%	5.2%	10%	10%
Customer satisfaction	98%	85%	99%	90%	98%

### Activities/Service Level Trends Table

#### 1. Adult Protective Services (APS) Investigations

This activity investigates allegations of abuse or neglect of disabled or older adults and determines of whether the allegation is founded or unfounded.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
Total Activity Annual Cost	\$435,324	\$425,834	\$425,328	\$447,407	\$443,733
Reports of alleged adult abuse/neglect received by APS	802	875	828	880	850
APS complaints investigated	206	205	214	215	216
Founding APS cases	91	97	97	95	96
APS investigations initiated within 24 hours of receipt of complaint	100%	99%	100%	99%	99%
Investigations completed and complaint dispositions made within 45 days of receipt of complaint	99%	99%	99%	98%	98%



## 2. Adult Care

This activity provides services to disabled adults that help them remain in their homes rather than moving to a nursing home. In addition, this activity performs Medicaid screenings for nursing homes and case management services for some residents of the multi-jurisdictional Birmingham Green nursing home and assisted living facilities.

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,465,029	\$1,559,594	\$1,564,432	\$615,909	\$613,587
▪ Adults receiving in-home companion services	24	32	20	24	22
▪ Medicaid long-term care assessments	215	240	269	225	250



## Budget Summary - Agency Administration

Total Annual Budget	
FY 2011 Adopted	\$ 2,895,839
FY 2012 Adopted	<u>\$ 3,164,672</u>
Dollar Change	\$ 268,833
Percent Change	9.28%

Number of FTE Positions	
FY 2011 FTE Positions	35.40
FY 2012 FTE Positions	<u>36.40</u>
FTE Position Change	1.00

### 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

### Outcome Targets/Trends

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ % of programs that can charge fees that are charging fees	92%	—	96%	100%	100%
▪ Citizen satisfaction with Quality of Life	7.30	6.98	7.28	7.30	7.28
▪ Founded CPS cases per 1,000 child population	1.72	2	2.67	1.8	<=1.5
▪ Youth at-risk of out-of-home placement served in the community	98%	95%	98%	95%	95%
▪ Juvenile arrests per 1,000 youth population	12.6	13.35	12.5	13.4	12.2
▪ Suicide rate per 100,000 population	7.38	5.8	6.03	6.5	6.8
▪ Infants born who are low birth weight	7.9%	6.5%	7.8%	6.0%	<=6.0%
▪ Average weekly wage per employee	\$816	\$861	\$1,079	\$861	\$1,044
▪ Homeless rate per 1,000 population	1.63	1.42	1.24	1.65	1.45
▪ Founded APS cases per 1,000 adult population	.33	.35	.34	.33	.34
▪ Average length of State hospital stays for mentally ill clients (days)	55	80	—	80	—
▪ PWC, Manassas and Manassas Park admissions to state funded psychiatric beds	814	—	802	—	1,294
▪ Citizens in County-wide survey satisfied with agency services	74.1%	70%	73.7%	70%	70%
▪ Fraud Investigations return on investment	253%	120%	469%	90%	120%
▪ Agency Administration Program customer satisfaction	82%	60%	81%	80%	80%
▪ Department-wide customer satisfaction	94%	85%	93%	90%	90%

### Activities/Service Level Trends Table

#### 1. Agency Administration

This activity provides overall leadership, financial management, personnel functions and information technology services for the Department of Social Services.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$3,372,912	\$2,711,283	\$2,931,257	\$2,671,663	\$2,937,104
▪ Agency employees per 1,000 population	.80	.72	.77	.72	.75





## 2. Fraud Investigations

This activity determines if persons who have applied for or received cash assistance provided fraudulent information to the Department of Social Services. If persons have received cash assistance fraudulently, this activity collects restitution.

	<b>FY 09</b> <b><u>Actual</u></b>	<b>FY 10</b> <b><u>Adopted</u></b>	<b>FY 10</b> <b><u>Actual</u></b>	<b>FY 11</b> <b><u>Adopted</u></b>	<b>FY 12</b> <b><u>Adopted</u></b>
▪ Total Activity Annual Cost	\$321,041	\$222,538	\$230,130	\$224,176	\$227,568
▪ Fraud investigations completed	761	515	794	700	650
▪ Cost avoidance resulting from fraud detection	\$620,010	—	\$890,000	—	\$700,000



## Budget Summary - Youth Residential Services

Total Annual Budget	
FY 2011 Adopted	\$ 5,081,057
FY 2012 Adopted	\$ 5,151,937
Dollar Change	\$ 70,880
Percent Change	1.39%

Number of FTE Positions	
FY 2011 FTE Positions	64.03
FY 2012 FTE Positions	64.03
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

- Decrease rate of adult and juvenile reconviction rate by 5% by 2012
- 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
- 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 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Rate of juvenile reconviction	23%	—	28.8%	22.4%	<=18.2%
▪ At-risk youth receiving community-based services that reduce the need for placement in residential care facilities	26.4%	—	14.47%	26%	<=25%
▪ % of programs that can charge fees that are charging fees	92%	—	96%	100%	100%
▪ Juvenile arrests per 1,000 youth population	12.6	13.35	12.5	13.4	12.2
▪ Youth at-risk of out-of-home placement served in the community	98%	95%	98%	95%	95%
▪ Suicide rate per 100,000 population	7.38	5.8	6.03	6.5	6.8
▪ Outreach to Detention clients re-offending while in the program	13%	14%	16%	14%	14%
▪ Juvenile Emergency Shelter Services clients re-offending while in the program	4%	2%	3%	2%	2%
▪ Customer satisfaction	95%	86%	91%	86%	86%

### Activities/Service Level Trends Table

#### 1. Secure Detention

This activity operates the Juvenile Detention Center, which provides secure detention for juveniles who have been court-ordered into incarceration as a result of criminal activity.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$3,447,451	\$3,407,224	\$3,346,577	\$3,510,930	\$3,599,168
▪ Average daily population	41.5	44	31	44	44
▪ Juveniles admitted	730	735	636	735	735
▪ Utilization rate	83%	88%	63%	88%	88%



## 2. Outreach to Detention and Electronic Monitoring

This activity supervises juveniles in the community who have been released from Secure Detention or who have been court-ordered into Outreach to Detention (OTD).

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$514,875	\$432,133	\$457,986	\$458,547	\$472,618
▪ Average daily population in OTD	28.8	23.1	27.8	28	28
▪ Juveniles admitted to OTD	279	240	225	270	252
▪ OTD utilization rate	91%	82%	88%	100%	89%

## 3. Juvenile Emergency Shelter Services

This activity operates a shelter that is a non-secure residential facility for juveniles who are court-involved.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$1,065,081	\$958,783	\$1,094,882	\$1,111,580	\$1,080,151
▪ Average daily population	9.9	11	9.7	10	10
▪ Juveniles admitted	261	252	209	250	252
▪ Utilization rate	66%	74%	64%	67%	70%



