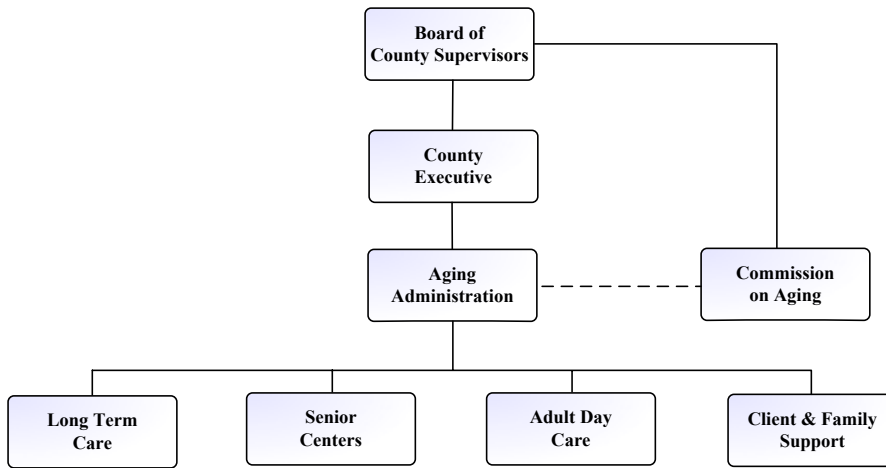


Area Agency on Aging



Agency & Program

Human Services

➤ Area Agency on Aging

- Long Term Care
- Senior Centers
- Adult Day Care
- Nutrition
- Client and Family Support
- Administrative Services

At-Risk Youth and Family Services

Community Services Board

Cooperative Extension Service

Office on Youth

Public Health

Social Services, Department of

Mission Statement

To maintain the independence, enhance the quality of life, and offer a supportive network for older persons and their families by advocating for, educating about, coordinating, and implementing programs and services for older adults in the tri-jurisdictional area.

Locator

Expenditure and Revenue Summary

	FY 05 Approp	FY 05 Actual	FY 06 Adopted	FY 07 Adopted	% Change Adopt 06/ Adopted 07
A. Expenditure by Program					
1 Long Term Care	\$858,137	\$831,460	\$901,469	\$945,300	4.86%
2 Senior Centers	\$451,470	\$451,053	\$482,886	\$553,653	14.65%
3 Adult Day Care	\$748,695	\$662,688	\$793,610	\$776,446	-2.16%
4 Nutrition	\$347,894	\$339,325	\$317,576	\$352,018	10.85%
5 Client & Family Support	\$306,673	\$328,063	\$305,897	\$308,019	0.69%
6 Administrative Services	\$511,920	\$507,574	\$488,460	\$493,905	1.11%

Total Expenditures	\$3,224,790	\$3,120,162	\$3,289,898	\$3,429,341	4.24%
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B. Expenditure by Classification

1 Personal Services	\$1,770,880	\$1,737,052	\$1,908,943	\$1,959,879	2.67%
2 Fringe Benefits	\$454,145	\$423,469	\$504,954	\$539,910	6.92%
3 Contractual Services	\$371,814	\$358,052	\$372,972	\$394,601	5.80%
4 Internal Services	\$217,262	\$217,262	\$142,179	\$143,713	1.08%
5 Other Services	\$350,637	\$324,567	\$330,348	\$317,297	-3.95%
6 Leases & Rentals	\$30,201	\$29,908	\$30,501	\$73,941	142.42%
7 Transfers	\$29,852	\$29,852	\$0	\$0	—

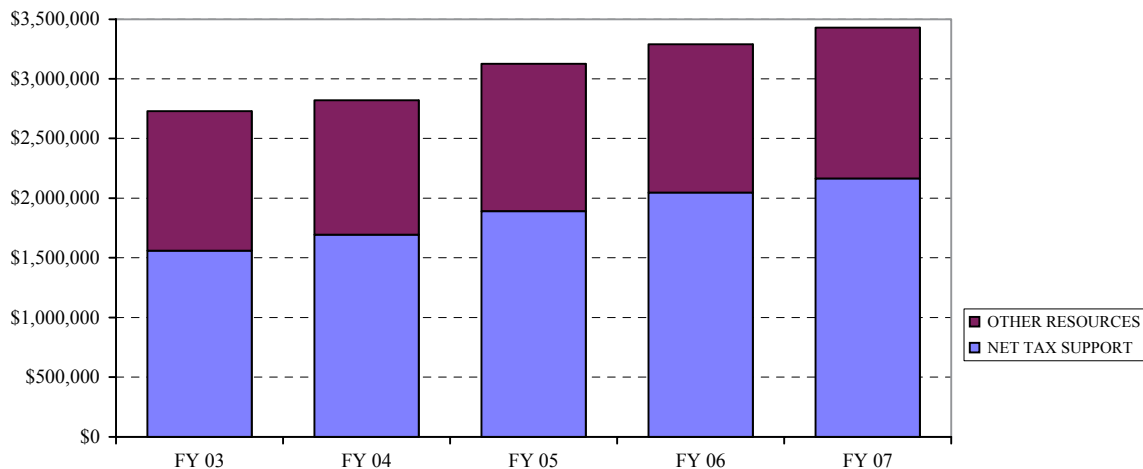
Total Expenditures	\$3,224,790	\$3,120,162	\$3,289,898	\$3,429,341	4.24%
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C. Funding Sources

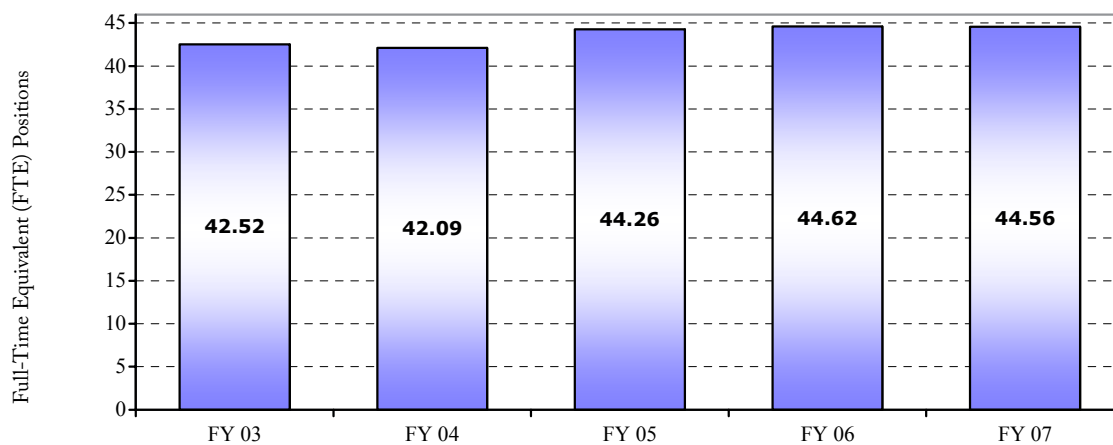
1 Charges for Services	\$318,879	\$271,313	\$324,372	\$324,372	0.00%
2 Miscellaneous Revenue	\$110,547	\$48,025	\$109,227	\$87,859	-19.56%
3 Revenue From Other Localities	\$371,463	\$371,460	\$376,337	\$413,956	10.00%
4 Revenue From Commonwealth	\$206,827	\$189,752	\$206,827	\$210,603	1.83%
5 Revenue From Federal Government	\$229,383	\$248,572	\$229,383	\$229,383	0.00%
6 Transfers	\$0	\$0	\$0	\$0	—

Total Designated Funding Sources	\$1,237,099	\$1,129,122	\$1,246,146	\$1,266,173	1.61%
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Net General Tax Support	\$1,987,691	\$1,991,040	\$2,043,752	\$2,163,168	5.84%
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Note: All Years Adopted



Note: All Years Adopted

	FY 05 Adopted	FY 06 Adopted	FY 07 Adopted
1 Long Term Care	7.97	8.30	8.24
2 Senior Centers	7.06	7.06	7.06
3 Adult Day Care	16.12	15.42	15.42
4 Nutrition	4.43	4.43	4.43
5 Client & Family Support	3.98	4.21	4.21
6 Administrative Services	4.70	5.20	5.20
Full-Time Equivalent (FTE) Total	44.26	44.62	44.56

I. Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2004 - 2008 Strategic Plan in Fall 2004 to guide the FY 06 - FY 09 Fiscal Plans. The Strategic Plan contains six major service areas that serve as the top priorities for County government. More information is available in the Prince William County Strategic Plan section of Understanding the Budget.

Everyone in the Agency on Aging plays a role in achieving these goals. PWAAA's role may be major or minor, it may be a direct responsibility or one where support is provided to others to fulfill their job. But in all cases, it is up to the Prince William Agency on Aging to perform their individual roles in a collective effort to achieve our strategic goals.

Community Development - Agency Role

The Prince William Area Agency on Aging (PWAAA) provides opportunities for older citizens to learn about their community's natural and cultural heritage and provides recreational activities through the senior centers and tour activities.

Economic Development - Agency Role

PWAAA provides employment information and referrals to citizens and administers SCSEP, Senior Community Service Employment Program, which provides dependable, mature older workers to local employers and businesses.

Education - Agency Role

PWAAA regularly provides adult education opportunities in the senior centers in Woodbridge and Manassas in the areas of health, fitness, computers, art, languages and historical and cultural arenas. The centers host student interns from Northern Virginia Community College and George Mason University students work as interns in the Agency long term care program.

Human Services - Agency Role

The Prince William Agency on Aging is a human services organization which provides a range of services for active to homebound older adults. The agency coordinates a team based information, referral and case management service in a partnership of four county departments called Supportive Services for Adults. This service eases access to publicly financed long term care related services and case management assistance to the elderly and

disabled adults ages 18 and older. PWAAA maintains over 100 different partnerships with individuals and organizations to plan and deliver services to older adults and their families. The Agency's purpose is to keep older adults independent for as long as possible and to provide families with the information and assistance they need to care for their older relative.

Public Safety - Agency Role

Staff in the senior centers and adult day care are trained in CPR/AED/First Aid and the two senior centers and the Bluebird bus are equipped with Automated External Defibrillator (AED) machines. The Prince William County Police Department conducts educational programs at both senior centers and operates the Senior Police Academy. Driver safety classes are provided at each senior center. The Agency is a participant in TRIAD and senior citizens are encouraged to participate in their public safety events. TRIAD is a national effort between law enforcement, criminal justice and senior groups to increase awareness and education about elder crime and crime prevention.

Transportation - Agency Role

PWAAA provides transportation for seniors to its senior centers and adult day care programs. In addition, the Agency continues to advocate for transportation to help older adults get to medical appointments and shopping which helps maintain independence and allows older persons to age in place.

II. Major Issues

- A. One-Time Reductions** - A total of \$9,600 was removed from the Aging FY 07 budget for one-time items that were approved and purchased in FY 06.
- B. Revenue Reduction** - \$21,368 in revenue was removed from the Adult Day Care Program in FY 07 to correspond with an equivalent expenditure reduction that occurred in FY 06. In the FY 06 adopted budget, salary, benefits and 0.47 FTE were removed from the Adult Day Care Program due to the reduction of a Health Aide position from permanent full-time to permanent part-time. This reduction was required to account for the loss of a donation grant from the Prince William Health Foundation. The expenditure reduction was made, however the corresponding

revenue reduction was not. This action formalizes the grant elimination.

C. Contribution Elimination - \$7,036 in expenditures are removed from the Long Term Care Program, Support Services activity due to the elimination of elder care transportation by the Prince William Interfaith Caregivers. Prince William County, via the Area Agency on Aging, made an annual contribution to Interfaith Caregivers to provide transportation services for the elderly and disabled to get to medical and other appointments. In the Fall of 2005, PWC was informed that Interfaith Caregivers was no longer providing this service. The annual contribution amount has been removed from the FY 07 base budget due to the elimination of the service provision for which the contribution was based.

Service levels impacts:

- **Number of trips transporting for medical and other necessary appointments**

<i>FY 06 Adopted</i>	2000
<i>FY 07 Adopted</i>	0

D. Revenue Increase - \$3,777 in revenue is added to the Adult Day Care Program due to an increase in State Respite Care funding from the Virginia Department for the Aging.

E. Seat Management Shift - \$1,984 in expenditures have been shifted to the internal services series to support seat management expenses associated with a laptop that was purchased off-cycle with a grant.

F. Position Consolidation - Two permanent, part-time Social Worker II positions (0.53 FTE each) have been consolidated in the FY 07 base budget to form one permanent, full-time Social Worker II position (1.0 FTE). This results in the elimination of 0.06 FTE in the Long Term Care Program and a net budget increase of \$1,399 due to the addition of benefits for the full-time employee. The position consolidation will make it easier to recruit and retain a qualified employee and result in a service delivery efficiency and improvement to clients by having sustained contact with one individual.

G. Seat Management Reduction - A total of \$450 was removed from the Agency on Aging, Internal Services due to savings resulting from lengthening the

desktop replacement cycle from three to four years. For further explanation of seat management, refer to the Office of Information Technology, Major Issues.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$143,929
Supporting Revenue -	\$0
Total PWC Cost -	\$143,929
Additional FTE Positions -	0.00

1. **Description** - Compensation and benefit increases totaling \$143,929 are added to support a 3.0% Pay Plan increase, a pay for performance increase, an average 5.6% Anthem and 10.25% Kaiser Health Insurance rate increases, a 1.57% Virginia Retirement System (VRS) rate increase, a 1.22% Group Life Insurance rate increase, a 8.03% Delta Dental rate increase, a 3% Sunday & Holiday Pay increase and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Long Term Care Program, Support Services – In – Home Services Increase

Total Cost -	\$20,000
Supporting Revenue -	\$0
Total PWC Cost -	\$20,000
Additional FTE Positions -	0.00

1. **Description** - This initiative supports additional 1,250 hours of in-home care services to frail, older adults. In-home services include assistance with personal, nutritional and/or housekeeping or home management care that individuals cannot perform for themselves. The program enables elderly individuals to remain at home instead of going to an assisted living facility.
2. **Strategic Plan** - The funds support the adopted Human Services strategic goal, specifically the strategy calling for assisting elderly residents and persons with disabilities to remain in the community as independent and productive as possible and the objective to reduce wait lists for in-home services by providing more hours of service.

3. Desired Community/Program Outcomes - This item supports the following desired community outcome:

- Decrease the number of substantiated cases of abuse, neglect and exploitation of adults from exceeding 0.50 per 1,000 adult population

4. Service Level Impacts -

- **Hours of in-home care service**

FY 07 Base	18,356
FY 07 Adopted	19,606
- **In-home care service clients**

FY 07 Base	88
FY 07 Adopted	92
- **Service hours per in-home care service client**

FY 07 Base	209
FY 07 Adopted	213

C. Adult Day Care Programs – Furniture Replacement and Equipment Purchase

Total Cost -	\$4,220
Supporting Revenue -	\$0
Total PWC Cost -	\$4,220
Additional FTE Positions -	0.00

1. **Description** - This initiative supports the one-time purchase of furniture and technology equipment at the Adult Day Care Centers. Additional funding for banquet tables and chairs in the Senior Day program at Woodbridge totals \$3,320. Clients use this furniture for lunch and morning activities. As part of its licensing requirements, the Senior Day program must provide a well-balanced congregate meal for participating clients. One keyboard scanner and one flatbed scanner are funded for both the Woodbridge and Manassas Centers for a total of \$900. The keyboard scanner will be used to scan data into the Aging Information Management (AIM) System and the flatbed scanner will be used in photo scanning for newsletters, website maintenance and documents produced at the centers.
2. **Strategic Plan** - This item supports the adopted Human Services strategic goal, specifically the strategy calling for assisting elderly residents and persons with disabilities to remain in the community as independent and productive as possible.

D. Long Term Care, Supportive Services – Ombudsman Program Increase

Total Cost -	\$1,629
Supporting Revenue -	\$0
Total PWC Cost -	\$1,629
Additional FTE Positions -	0.00

1. **Description** - This budget addition supports Prince William County's formula share of the Northern Virginia Long Term Care Ombudsman Program. The ombudsman program is established under the Older Americans Act and is administered by the Virginia Department for the Aging. Long-term care ombudsmen are advocates for residents of nursing homes and assisted living facilities. They work to resolve problems and address the complaints of residents and act to bring about changes to improve the care and protect the rights of older adults in licensed facilities. In existence since 1985, the Northern Virginia program is a partnership between the city of Alexandria and the counties of Arlington, Fairfax, Loudoun and Prince William to achieve efficient and coordinated delivery of ombudsman services in existing licensed nursing homes and assisted living facilities.
2. **Strategic Plan** - This funding supports the adopted Human Services strategic goal, specifically the strategy to prevent abuse, neglect, and exploitation of County residents of all ages and the objective to increase supportive services and educational opportunities to families caring for elderly and disabled relatives.
3. **Desired Community/Program Outcomes** - This item supports the following desired community outcome:
 - Decrease the number of substantiated cases of abuse, neglect and exploitation of adults from exceeding 0.50 per 1,000 adult population
4. **Service Level Impacts** - This funding is necessary to meet FY 07 service level targets.

E. Long Term Care, Supportive Services – Contribution Increase

Total Cost -	\$699
Supporting Revenue -	\$0
Total PWC Cost -	\$699
Additional FTE Positions -	0.00

1. **Description** - Consistent with recommendations for

County pay plan adjustments, this funding supports an increase for the Project Mend-A-House contribution by 3.0% over the FY 06 adopted budget amount. Project Mend-A-House provides basic home repairs and accessibility retro-fits to the elderly and disabled in the community. This budget addition will assist with increased operating costs.

2. **Strategic Plan** - This initiative supports the adopted Human Services strategic goal, specifically the strategy to prevent abuse, neglect, and exploitation of County residents of all ages and the objective to increase supportive services and educational opportunities to families caring for elderly and disabled relatives.
3. **Service Level Impacts** - This funding is necessary to meet FY 07 service level targets.

F. Senior Center Program – Equipment Purchase

Total Cost -	\$650
Supporting Revenue -	\$0
Total PWC Cost -	\$650
Additional FTE Positions -	0.00

1. **Description** - This item funds the one-time purchase of digital cameras and flatbed scanners for the Woodbridge and Manassas Senior Centers. The digital cameras will be used for taking photos for participant identification cards and events held at the centers. The flatbed scanners will be used in photo scanning for newsletters, website maintenance and documents produced at the centers.
2. **Strategic Plan** - This initiative supports the adopted Human Services strategic goal, specifically the strategy calling for assisting elderly residents and persons with disabilities to remain in the community as independent and productive as possible.

G. Senior Center Program – Transportation Day Service Increase

Total Cost -	\$43,440
Supporting Revenue -	\$0
Total PWC Cost -	\$43,440
Additional FTE Positions -	0.00

1. **Description** - This initiative provides three additional transportation day services to each of the two Senior Centers run by the County. Both Manassas

and Woodbridge Senior Center will increase their transportation day service from 2 days to 5 days for a cost of \$43,440.

2. **Strategic Plan** - This funding supports the adopted Human Services goal, Strategy, Objective 4 which provides efficient, effective, integrated, and assessable human services that support individual and family efforts to achieve independence and self-sufficiency by assisting elderly residents to remain in the Community as independently and productively as possible through expanded access to daycare and day-support services.
3. **Desired Community/Program Outcomes** - This item supports the following desired community outcome:
 - Increase citizen satisfaction with their Quality of Life.

4. **Service Level Impacts -**

Manassas Center

▪ Participant visits	
<i>FY 07 Base</i>	24,600
<i>FY 07 Adopted</i>	26,000
▪ One-way trips provided	
<i>FY 07 Base</i>	6,800
<i>FY 07 Adopted</i>	8,050

Woodbridge Senior Center

▪ Participant visits	
<i>FY 07 Base</i>	22,000
<i>FY 07 Adopted</i>	24,000
▪ One-way trips provided	
<i>FY 07 Base</i>	10,054
<i>FY 07 Adopted</i>	12,000



Budget Summary - Long Term Care

Total Annual Budget	
FY 2006 Adopted	\$ 901,469
FY 2007 Adopted	<u>\$ 945,300</u>
Dollar Change	\$ 43,831
Percent Change	4.86%

Number of FTE Positions	
FY 2006 FTE Positions	8.30
FY 2007 FTE Positions	<u>8.24</u>
FTE Position Change	-0.06

Desired Strategic Plan Community Outcomes

- Prevent the number of substantiated cases of abuse, neglect, and exploitation of adults from exceeding 0.50 per 1,000 adult population
- Increase citizen satisfaction with their Quality of Life

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
Substantiated Adult Protective Services (APS) cases per 1,000 adult population	0.53	0.50	0.33	0.47	0.41
Substantiated APS cases with another substantiated complaint within the prior 12 months	16%	10%	12%	10%	13%
Clients whose level of independence has been maintained or improved for three months or more	97%	90%	94%	90%	92%
Percent of elderly identified as being at-risk receiving services to enhance their ability to remain independent	69%	65%	54%	65%	65%
At-risk elderly receiving services within five days	100%	80%	100%	90%	90%
Clients who rate their service as favorable	94%	90%	95%	92%	92%
Case management clients who become APS clients	4%	4%	2%	4%	4%
Clients served who are economically and/or socially needy	91%	96%	86%	95%	95%
Case management plans successfully completed	97%	97%	96%	97%	96%
Citizen satisfaction with their Quality of Life	7.32	—	7.24	7.32	7.27

Activities/Service Level Trends Table

1. Assessment and Assistance

Through its collaborative Supportive Services for Adults program, assessment and assistance services are linked to functional and health impaired adults and their families to meet identified needs. It includes home interviews and referrals to community and facility-based services such as personal care, dental services and legal advice. It also includes outreach activities to identify persons in need of service and information.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
Total Activity Annual Cost	\$129,670	\$159,044	\$148,062	\$170,495	\$178,419
Assessment and information and assistance clients	3,392	4,000	4,896	4,000	5,000
Appropriate referrals made to other agencies	100%	95%	99%	97%	97%
Assessments completed within 10 working days of initial inquiry	90%	96%	82%	95%	95%
Cost per client served	\$38	\$40	\$30	\$43	\$36

2. 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 help in arranging, coordinating and monitoring services. Staff in this activity create and update care plans to address the assessed needs of the older adult.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$214,823	\$246,189	\$233,028	\$235,446	\$245,302
▪ Case management clients	257	310	221	300	275
▪ Case management cases per FTE per month	30	38	27	32	32
▪ Cost per client served	\$836	\$794	\$1,054	\$785	\$892

3. Support Services

Support services encompasses a variety of services to help individuals remain at home, including in-home personal care, dental care, legal assistance, emergency services and ombudsman services for counseling related to problems experienced in a long term care facility.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$374,764	\$451,173	\$450,370	\$495,529	\$521,579
▪ Hours of in-home care service	16,887	16,744	19,411	18,356	19,606
▪ In-home care service clients	79	88	59	88	92
▪ Service hours per in-home care service client	214	190	329	209	213
▪ Clients receiving medical/dental care	25	40	17	30	30
▪ Legal services cases	88	60	86	65	70
▪ Families receiving ombudsman services	2,079	2,200	1,818	2,200	2,000
▪ Percent of ombudsman formal complaints successfully resolved	100%	90%	79%	90%	90%
▪ Clients receiving emergency services	25	30	21	30	30
▪ Trips provided for medical and other appointments	2,557	2,000	799	2,000	2,000
▪ Transportation customers reporting satisfactory service	100%	95%	NA	95%	95%
▪ Direct cost per hour of in-home care service	\$13.38	\$15.50	\$14.46	\$15.50	\$16.00

Budget Summary - Senior Centers

Total Annual Budget	
FY 2006 Adopted	\$ 482,886
FY 2007 Adopted	<u>\$ 553,653</u>
Dollar Change	\$ 70,767
Percent Change	14.65%

Number of FTE Positions	
FY 2006 FTE Positions	7.06
FY 2007 FTE Positions	<u>7.06</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Senior center participants who rate their service as favorable	93%	90%	96%	90%	92%
▪ Senior center participants who have an increased understanding of health and lifestyle issues	91%	92%	96%	92%	92%
▪ Participants who report the senior centers have reduced their isolation	87%	90%	82%	90%	84%
▪ Citizen satisfaction with their Quality of Life	7.32	—	7.24	7.32	7.27

Activities/Service Level Trends Table

1. Prince William Senior Center at Manassas

The Manassas Senior Center offers a broad variety of health promotion, learning and recreational activities in a stand alone 10,000 square foot facility. Services include limited transportation and a lunch program.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$204,603	\$221,582	\$214,415	\$232,960	\$267,340
▪ Participants at Manassas Senior Center	1,453	1,400	1,929	1,400	1,500
▪ Participant visits	24,469	23,000	26,293	24,000	26,000
▪ One-way trips provided	6,769	6,800	6,520	6,800	8,050
▪ Health screenings and health education opportunities	1,148	725	1,425	900	1,400
▪ Participants who rate center programs as good or excellent	98%	95%	100%	95%	96%
▪ Cost per participant visit	\$8.36	\$9.63	\$8.28	\$9.71	\$10.87

2. Prince William Senior Center at Woodbridge

The Woodbridge Senior Center offers a broad variety of health promotion, learning and recreational activities in a stand alone 10,900 square foot facility. Services include limited transportation and a lunch program.

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$214,435	\$239,253	\$236,638	\$249,926	\$286,313
▪ Participants at Woodbridge Senior Center	1,694	1,400	1,532	1,550	1,500
▪ Participant visits	22,017	22,000	22,432	22,000	24,000
▪ One-way trips provided	9,516	10,000	10,054	10,000	12,000
▪ Health screenings and health education opportunities	1,332	800	1,438	950	1,400
▪ Participants who rate center programs as good or excellent	98%	95%	97%	95%	96%
▪ Cost per participant visit	\$9.74	\$10.87	\$10.72	\$11.36	\$13.01

Budget Summary - Adult Day Care

Total Annual Budget	
FY 2006 Adopted	\$ 793,610
FY 2007 Adopted	<u>\$ 776,446</u>
Dollar Change	\$ (17,164)
Percent Change	-2.16%

Number of FTE Positions	
FY 2006 FTE Positions	15.42
FY 2007 FTE Positions	<u>15.42</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Participants who remain in the community more than three months	84%	90%	84%	85%	85%
▪ Family care-givers who report they are better able to meet work or other family obligations	89%	88%	92%	88%	88%
▪ Family care-givers who report relief from stress and burnout	94%	94%	100%	94%	94%
▪ Participants/families who rate their service as favorable	94%	97%	100%	97%	97%
▪ Citizen satisfaction with their Quality of Life	7.32	—	7.24	7.32	7.27

Activities/Service Level Trends Table

1. Adult Day Care - Manassas

The Manassas Senior Day Program is a licensed service that provides group-based, therapeutic recreational and social activities, lunch, health monitoring and transportation to frail older adults and support to families caring for their older relatives or disabled adults. The program offers respite care by health professionals for persons who cannot be left home alone.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$254,212	\$348,768	\$270,324	\$351,298	\$358,904
▪ Clients served	39	52	34	45	45
▪ Client days of service	5,230	5,000	4,667	5,500	5,200
▪ One-way trips provided	2,348	2,200	1,272	2,200	1,600
▪ Utilization rate	88%	76%	79%	82%	82%
▪ Family care-givers who rate service as good or excellent	100%	97%	100%	97%	98%
▪ Cost per client served	\$6,518	\$6,707	\$7,951	\$7,807	\$7,976
▪ Cost per client day	\$49	\$70	\$58	\$64	\$69.02
▪ Cost per one-way trip	\$10.88	\$13.02	\$20.27	\$13.02	\$17.90
▪ Client fees collected	75%	70%	46%	75%	50%

2. Adult Day Care - Woodbridge

The Woodbridge Senior Day Program is a licensed service that provides group-based, therapeutic recreational and social activities, lunch, health monitoring and transportation to frail older adults and support to families caring for their older relatives or disabled adults. The program offers respite care by health professionals for persons who cannot be left home alone.

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Total Activity Annual Cost	\$347,980	\$393,121	\$392,364	\$442,312	\$417,542
▪ Clients served	52	60	51	52	52
▪ Client days of service	7,483	6,000	8,222	6,500	8,000
▪ One-way trips provided	6,158	4,000	3,908	4,500	4,000
▪ Utilization rate	101%	90%	112%	92%	95%
▪ Family care-givers who rate service as good or excellent	100%	97%	100%	97%	98%
▪ Cost per client served	\$6,692	\$6,552	\$7,693	\$8,506	\$8,030
▪ Cost per client day of service	\$47	\$66	\$48	\$68	\$52
▪ Cost per one-way trip	\$4.78	\$8.15	\$7.87	\$7.42	\$8.35
▪ Client fees collected	172%	92%	122%	95%	120%

Budget Summary - Nutrition

Total Annual Budget	
FY 2006 Adopted	\$ 317,576
FY 2007 Adopted	<u>\$ 352,018</u>
Dollar Change	\$ 34,442
Percent Change	10.85%

Number of FTE Positions	
FY 2006 FTE Positions	4.43
FY 2007 FTE Positions	<u>4.43</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

Outcome Trends/Targets

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Congregate meals participants who report that meals reduce their isolation	86%	80%	76%	82%	82%
▪ Nutrition Program clients who are economically needy or socially isolated	53%	60%	50%	60%	54%
▪ Home-delivered meals clients who report that meals have helped them remain in their homes	96%	92%	96%	92%	94%
▪ At-risk elderly citizens receiving services within five days	100%	80%	100%	90%	95%
▪ Clients who rate their service as favorable	91%	85%	95%	89%	90%
▪ Citizen satisfaction with their Quality of Life	7.32	—	7.24	7.32	7.27

Activities/Service Level Trends Table

1. Congregate Meals

This activity provides a nutritious luncheon meal, meeting one-third the Recommended Daily Allowance, and is offered at each senior center and senior day program.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$179,526	\$142,358	\$199,474	\$140,329	\$162,815
▪ Congregate meals served	27,853	23,000	29,142	25,000	22,634
▪ Congregate meals clients	1,264	950	1,167	980	1,100
▪ Congregate meals served per client	22	20	25	26	21
▪ Cost per congregare meal	\$6.45	\$6.18	\$6.84	\$5.61	\$7.19

2. Home-Delivered Meals

This activity delivers a balanced, nutritious meal at noontime to home bound, health impaired older adults by a corps of volunteers.

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Total Activity Annual Cost	\$145,358	\$193,537	\$139,851	\$177,246	\$189,203
▪ Home-delivered meals served	32,625	29,600	28,101	29,600	28,000
▪ Home-delivered meals clients	242	205	194	210	195
▪ Home-delivered meals served per client	135	144	145	141	144
▪ Home-delivered meals clients who receive meals within three working days of referral	93%	90%	98%	90%	95%
▪ Cost per home-delivered meal	\$4.46	\$6.53	\$4.98	\$5.99	\$6.76

Budget Summary - Client and Family Support

Total Annual Budget	
FY 2006 Adopted	\$ 305,897
FY 2007 Adopted	<u>\$ 308,019</u>
Dollar Change	\$ 2,122
Percent Change	0.69%

Number of FTE Positions	
FY 2006 FTE Positions	4.21
FY 2007 FTE Positions	<u>4.21</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Clients/families who indicate that information was useful in resolving problems or issues	97%	95%	100%	95%	96%
▪ Clients placed in unsubsidized employment who remain in the job three months	75%	90%	60%	90%	90%
▪ Clients/families who rate their service as favorable	100%	95%	100%	95%	96%
▪ Citizen satisfaction with their Quality of Life	7.32	—	7.24	7.32	7.27

Activities/Service Level Trends Table

1. Information and Support

Staff in this activity 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 in the community. Information is also available on resources and educational materials for people caring for older adults.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$49,169	\$40,252	\$40,014	\$41,014	\$58,063
▪ Materials distributed	30,845	28,000	30,311	31,000	30,000
▪ Clients and families receiving information and support	11,016	10,000	11,493	11,000	11,000

2. Senior Tour Program

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$148,677	\$134,026	\$172,362	\$139,603	\$139,933
▪ Tour participants	1,118	1,000	1,131	1,000	1,000
▪ Seats filled on each recreational bus trip	79%	85%	83%	85%	85%

3. Senior Employment

This activity offers information about employment opportunities and limited training through a special federal program targeted to low-income individuals over the age of 55.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$23,312	\$25,250	\$27,256	\$50,280	\$51,995
▪ Title V clients	9	5	10	5	8
▪ General senior employment clients	312	250	418	275	325

4. Private Sector and Volunteer Program Development

This activity develops partnerships with non-profit groups and businesses on behalf of aging services. A friendly visitor companion program is administrated as well as volunteers recruited for a variety of Agency services, such as home-delivered meals and Senior Center activities.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$68,295	\$84,679	\$79,563	\$75,000	\$58,028
▪ Long term care clients who receive volunteer service	362	300	309	300	300
▪ Outside organizations supporting agency activities	196	140	249	160	200
▪ Volunteers who provide service to older adults	390	350	479	350	375
▪ Hours of volunteer service provided to agency clients	21,081	17,000	22,950	18,000	22,000
▪ Repair and safety projects completed by Project Mend-a-House	97	160	83	140	140
▪ Project Mend-a-House minor repairs and Phase I of major projects completed within 60 days of project approval	NR	75%	75%	75%	80%

Budget Summary - Administrative Services

Total Annual Budget	
FY 2006 Adopted	\$ 488,460
FY 2007 Adopted	<u>\$ 493,905</u>
Dollar Change	\$ 5,445
Percent Change	1.11%

Number of FTE Positions	
FY 2006 FTE Positions	5.20
FY 2007 FTE Positions	<u>5.20</u>
FTE Position Change	0.00

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Citizens in County-wide survey satisfied with the County's programs to help the elderly population	78%	78%	83%	78%	80%
▪ Clients whose independence has been maintained or improved for three months	97%	90%	94%	90%	92%
▪ At-risk elderly citizens receiving services within five days	100%	80%	100%	90%	92%
▪ Substantiated Adult Protective Services (APS) cases per 1,000 adult population	0.54	0.50	0.33	0.50	0.44
▪ Agency performance targets met	65%	70%	64%	70%	70%
▪ Compliance in Virginia Department for the Aging fiscal and program audits	100%	100%	100%	100%	100%
▪ Aging expenditures per capita senior citizen	\$97	\$108	\$102	\$104	\$97

Activities/Service Level Trends Table

1. Director's Office and Data Management

The Director's Office handles overall Agency administration. Data Management maintains Agency and client statistics through a computerized system dedicated to aging services.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$333,259	\$287,094	\$322,843	\$290,090	\$295,192
▪ Total clients and customers served by the agency	11,782	13,500	12,602	13,500	13,000
▪ Client records maintained	3,293	3,100	3,216	3,200	3,200
▪ Service unit records managed	371,900	330,000	371,746	360,000	370,000
▪ Agency staff reporting computer support is adequate	94%	95%	98%	95%	95%

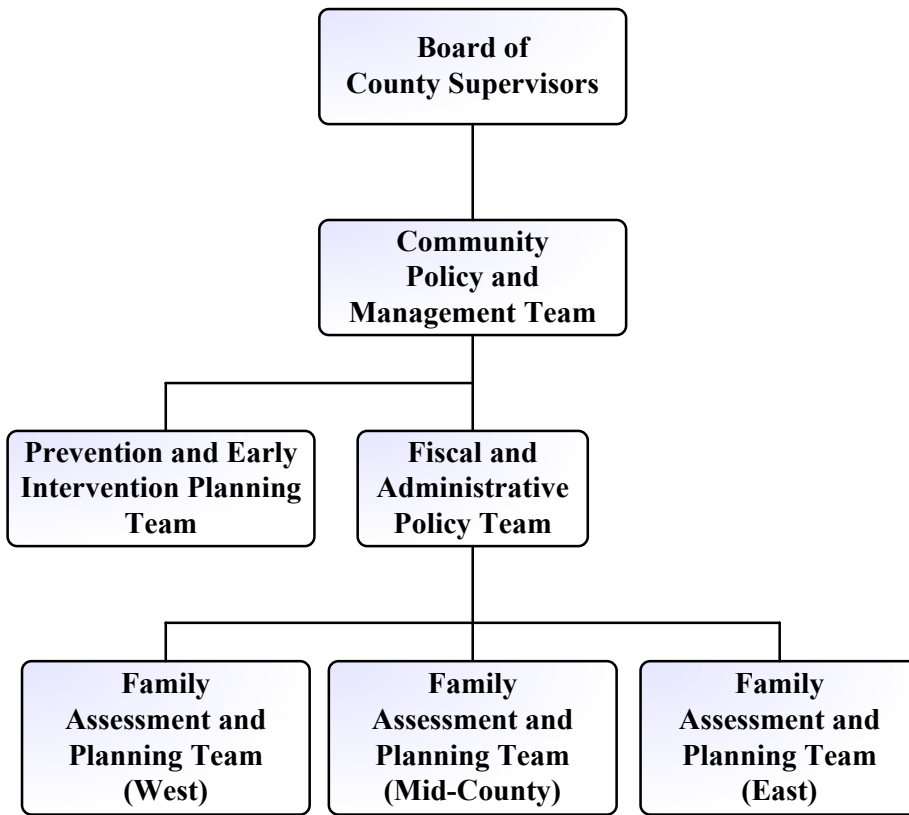
2. Administrative and Fiscal Management

Agency budgeting, accounting, sub-contracting and personnel administration are handled through this activity.

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$148,012	\$159,390	\$184,730	\$198,370	\$198,713
▪ Contracts administered	48	40	53	45	48
▪ Fiscal reports prepared	153	135	160	150	150
▪ Budgeted non-County revenues collected	95%	90%	91%	90%	90%
▪ Administrative costs as percent of total agency costs	17%	16%	16%	16%	16%



At-Risk Youth and Family Services



Mission Statement

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

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 Board

Cooperative Extension Service

Office on Youth

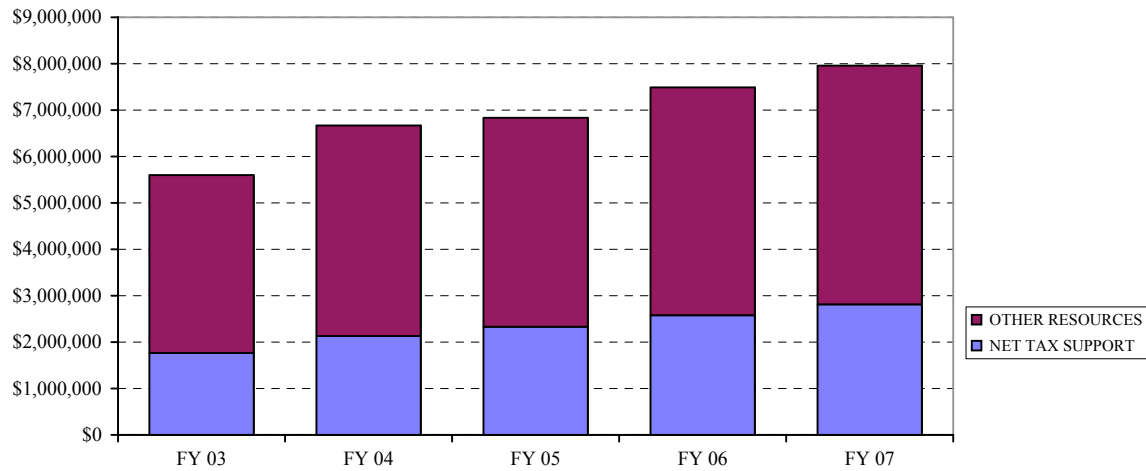
Public Health

Social Services, Department of

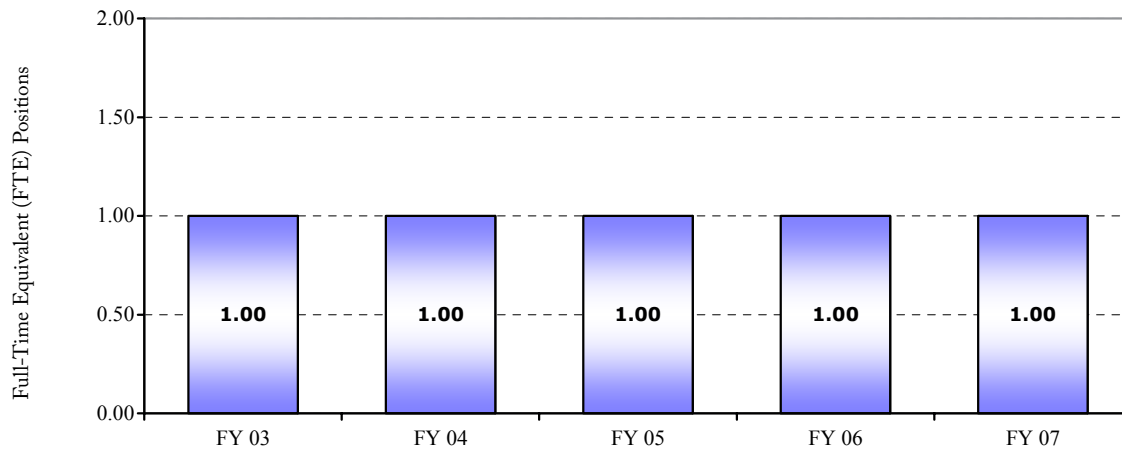
Locator 

Expenditure and Revenue Summary

	FY 05 Approp	FY 05 Actual	FY 06 Adopted	FY 07 Adopted	% Change Adopt 06/ Adopt 07
A. Expenditure by Program					
1 At-Risk Youth & Family Services	\$6,957,211	\$6,528,863	\$7,301,648	\$7,770,032	6.41%
2 Family Preservation & Support Services	\$155,643	\$155,643	\$185,643	\$186,543	0.48%
Total Expenditures	\$7,112,854	\$6,684,506	\$7,487,291	\$7,956,575	6.27%
B. Expenditure by Classification					
1 Personal Services	\$55,082	\$56,411	\$58,349	\$63,691	9.16%
2 Fringe Benefits	\$20,549	\$20,393	\$22,214	\$25,638	15.41%
3 Contractual Services	\$65,124	\$65,124	\$65,124	\$66,559	2.20%
4 Internal Services	\$0	\$0	\$1,753	\$1,753	0.00%
5 Other Services	\$5,465,371	\$5,037,890	\$5,987,947	\$6,264,850	4.62%
6 Transfers Out	\$1,506,728	\$1,504,688	\$1,351,904	\$1,534,084	13.48%
Total Expenditures	\$7,112,854	\$6,684,506	\$7,487,291	\$7,956,575	6.27%
C. Funding Sources					
1 Miscellaneous Revenue	\$0	(\$244)	\$0	\$0	—
2 Revenue From Commonwealth	\$4,332,331	\$3,904,829	\$4,536,874	\$4,764,390	5.01%
3 Transfers In	\$417,068	\$417,068	\$377,201	\$384,358	1.90%
Total Designated Funding Sources	\$4,749,399	\$4,321,653	\$4,914,075	\$5,148,748	4.78%
Net General Tax Support	\$2,363,455	\$2,362,853	\$2,573,216	\$2,807,827	9.12%



Note: All Years Adopted



Note: All Years Adopted

	FY 05 Adopted	FY 06 Adopted	FY 07 Adopted
1 At-Risk Youth & Family Services	1.00	1.00	1.00
2 Family Preservation & Support Services	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total	1.00	1.00	1.00

I. Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2004 - 2008 Strategic Plan in Fall 2004 to guide the FY 06 - FY 09 Fiscal Plans. The Strategic Plan contains six major service areas that serve as the top priorities for County government. More information is available in the Prince William County Strategic Plan section of Understanding the Budget.

Everyone in At-Risk Youth and Family Services (ARYFS) plays a role in achieving these goals. The ARYFS role may be major or minor, it may be a direct responsibility or one where support is provided to others to fulfill their job. But in all cases, it is up to ARYFS to perform their individual roles in a collective effort to achieve our strategic goals.

Community Development - Agency Role

Our ability to support families with destructive and/or disruptive youth so that they can successfully manage or eliminate the dysfunctional behaviors has a direct impact on the community's quality of life.

Economic Development - Agency Role

With effective management of the at-risk youth population, businesses will find PWC an appropriate place to start or expand their operations.

Education - Agency Role

The ARYFS program works closely with the Public School programs to improve educational opportunities for all school age children in need of alternative education and/or special education services.

Human Services - Agency Role

ARYFS constantly uses and seeks to increase the use of other funding streams from both State and Federal programs. The program functions as an integrated human service system that regularly changes to meet the needs of our community's at-risk youth population in order to achieve greater effectiveness of individuals and families.

Public Safety - Agency Role

Our treating adolescents who are court involved directly supports making the County a safe community and reduces juvenile re-offense rates.

Transportation - Agency Role

We created multiple Family Assessment and Planning

Teams (FAPTs) to accommodate families so that their need to attend service planning and service decision meetings are conveniently located instead of requiring families to travel from one end of the County to the other.

II. Major Issues

A. Medicaid Local Match Budget Adjustment

- The FY 07 base budget for the At-Risk Youth and Family Services (ARYFS) program has been adjusted downward to account for the increase in the County's required 17.07% local match for program expenditures that are paid by the State's Medicaid program. The State captures this Medicaid local match by diverting to Medicaid a portion of the State reimbursements that otherwise would be sent to the County. The estimated Medicaid local match requirement for FY 07 is \$290,189. This local match amount will support \$1,699,994 in total Medicaid expenditures for at-risk youth at the 17.07% local match rate.

To generate sufficient local match and offset the revenue shortfall without increasing County tax support for the program, the ARYFS FY 07 base budget for Comprehensive Services Act (CSA) funded services has been reduced by \$220,237 in expenditures and by an equal amount in revenues. Similar reductions in expenditures and revenues were made in the FY 03 and FY 05 adopted budgets. Altogether, these reductions total \$849,997 and account for the required Medicaid local match of \$290,189 (34.14% of \$849,997), offset the lost State reimbursement revenue diverted to Medicaid by the State, control the expenditure budget within reduced estimated revenues, and do so without increasing County tax support for existing levels of service. Existing service levels are maintained because they have been set under the assumption that \$1,699,994 in State Medicaid expenditures will occur for the County's at-risk youth.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$6,482
Supporting Revenue -	\$0
Total PWC Cost -	\$6,482
Additional FTE Positions -	0.00

- Description** - Compensation and benefit increases totaling \$6,482 are added to support a 3.0% Pay Plan increase, a pay for performance increase, average 5.6% Anthem and 10.25% Kaiser Health Insurance rate increases, a 1.57% Virginia Retirement System (VRS) rate increase, a 1.22% Group Life Insurance rate increase, an 8.03% Delta Dental rate increase, a 3% Sunday & Holiday Pay increase and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Residential Services – Increase in County Tax Support and State Match

Total Cost -	\$470,276
Supporting Revenue -	\$309,724
Total PWC Cost -	\$160,552
Additional FTE Positions -	0.00

- Description** - This budget addition increases spending for the purchase of residential services for at-risk youth, supported by a continuing major Five-Year Plan commitment of County tax support. Residential services include institutional placements, including hospitalization, for clients presenting safety risks to themselves and others in the community. Such services are intended to reduce dysfunctional behavior so that the client can resume normal functioning in the community. The Residential Services activity continues to experience an increase in total activity costs due to increasing unit costs for these services. This budget addition is intended to fully fund projected demands for residential services in FY 07, supporting residential services for 12 additional at-risk youth over what can be supported by the FY 07 base budget.
- Strategic Plan** - This budget addition supports the Public Safety strategy to reduce juvenile crime and the Human Services strategy to prevent abuse, neglect and exploitation of County residents of all ages.

- Desired Community/Program Outcomes** - This budget increase supports the following Strategic Plan Community Outcomes:

- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year.
- Prevent juvenile drug and alcohol arrests from exceeding 1.60 and 1.42 per 1,000 youth.
- Prevent the two year re-offense rate of juvenile offenders from exceeding 44%.
- Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 2.0 per 1,000 youth population.
- Prevent the suicide rate from exceeding 7.50 per 100,000 population.

- Service Level Impacts** - Service levels will be increased as follows:

- **At-risk youth served by residential services**

<i>FY 07 Base</i>	136
<i>FY 07 Adopted</i>	148
- **Total at-risk youth served**

<i>FY 07 Base</i>	478
<i>FY 07 Adopted</i>	490

- Funding Sources** - The purchase of Comprehensive Services Act funded residential services currently requires a local match of 34.14%, with the remaining 65.86% of funding provided through State reimbursements. Therefore, the \$470,276 increase in expenditures is supported by \$309,724 in State revenue and \$160,552 in County tax support.

- Five-Year Plan Impact** - The out-years of the Five-Year Plan (FY 08 - 11) include a \$491,240 increase per year in At-Risk Youth and Family Services (ARYFS) expenditures. These annual budget additions provide a straight-line dollar increase for each year of the Five-Year Plan period. The funding increase amount is based on the average annual expenditure and budget increases from FY 00 actual through FY 04 adopted and is consistent with previous Five-Year Plans. All out-year funding increases assume continued increases in State reimbursement revenue at 65.86% of all expenditure increases.

C. Residential Services – Increase in Transfer From Public Schools and State Match

Total Cost -	\$20,964
Supporting Revenue -	\$20,964
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

- Description** - This budget addition increases spending for the purchase of residential services for at-risk youth and is supported by the anticipated increase in the operating transfer from the Public Schools. This operating transfer is intended to defray the cost of residential services for mandated special education children whose needs cannot be served by existing school system programs. The Residential Services activity is experiencing a continued increase in service costs. This budget addition capitalizes on the continued willingness of the Public Schools to recognize the increasing cost associated with the purchase of residential services.
- Strategic Plan** - This budget addition supports the Public Safety strategy to reduce juvenile crime and the Human Services strategy to prevent abuse, neglect and exploitation of County residents of all ages.
- Desired Community/Program Outcomes** - This budget increase supports the following Strategic Plan Community Outcomes:
 - Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year.
 - Prevent juvenile drug and alcohol arrests from exceeding 1.60 and 1.42 per 1,000 youth.
 - Prevent the two year re-offense rate of juvenile offenders from exceeding 44%.
 - Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 2.0 per 1,000 youth population.
 - Prevent the suicide rate from exceeding 7.50 per 100,000 population.
- Service Level Impacts** - This expenditure increase supports the increased residential service levels identified in item III.B above.
- Funding Sources** - The purchase of CSA community-based and foster care services requires a local match of 34.14%, with the remaining 65.86% of funding

provided through State reimbursements. The operating transfer of funds from the Public Schools constitutes the local match in this instance. Therefore, the \$14,610 budget addition is supported by \$7,157 in funding from the Public Schools, \$13,807 in matching State revenue, and \$0 in County tax support.

- Five-Year Plan Impact** - The Five-Year Plan includes out-year increases of 2.5% each year in the operating transfer from the Public Schools for CSA purchased services. The projections are based on information from Public Schools staff. These funds, including the State match, are included as part of the ongoing Five-Year Plan funding projections for At-Risk Youth and Family Services, and serve to reduce the County tax support required to continue the \$491,240 per year spending increase.

D. Group Home Services for Non-Custodial Foster Care Children

Total Cost -	\$188,615
Supporting Revenue -	\$124,222
Total PWC Cost -	\$64,393
Additional FTE Positions -	0.00

- Description** - ARYFS uses CSA funding to purchase residential services for non-custodial foster care children. Under an arrangement started in FY 03, some of these services are purchased from the Department of Social Services (DSS) through its Group Home for Boys and Group Home for Girls. The ARYFS utilization of the DSS group home services was greater than anticipated for FY 05, thereby requiring budget adjustments for increased ARYFS expenditures. This budget addition will assist in supporting the higher residential services costs associated with ARYFS clients served by the DSS group homes.
- Strategic Plan** - This budget addition supports the Public Safety strategy to reduce juvenile crime and the Human Services strategy to prevent abuse, neglect and exploitation of County residents of all ages.
- Desired Community/Program Outcomes** - This budget increase supports the following Strategic Plan Community Outcomes:
 - Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year.
 - Prevent juvenile drug and alcohol arrests from exceeding 1.60 and 1.42 per 1,000 youth.

- Prevent the two year re-offense rate of juvenile offenders from exceeding 44%.
- Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 2.0 per 1,000 youth population.
- Prevent the suicide rate from exceeding 7.50 per 100,000 population.

4. **Service Level Impacts** - This budget addition will support FY 07 base service levels for Residential Services.

5. **Funding Sources** - In its FY 06 budget reconciliation approved by the Board of County Supervisors, DSS shifted \$64,393 in County tax support to ARYFS for the recurrence of those expenditures. This shifted funding was used by ARYFS as the County's required 34.14% CSA local match and, when combined with the \$124,222 in additional CSA State reimbursement revenue, supports a total expenditure budget increase of \$188,615 for the purchase of group home services from DSS. All recurrent budget adjustments emanating from the DSS FY 06 budget reconciliation are included as part of DSS supplemental budget adjustments. Because the local match was shifted from DSS, this ARYFS budget increase does not require any additional County tax support from the County's overall adopted budget.

E. Family Reunification Services Resource Shift

Total Cost -	\$35,434
Shifted Budget Support -	\$35,434
Supporting Revenue -	\$0
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

1. **Description** - During FY 06, the State Department of Social Services indicated that the required use of 20 percent of the County's Promoting Safe and Stable Families (PSSF) funding allocation for family reunification services must be redirected toward the reunification of foster care children with their families. The County had previously used this funding source to support Juvenile Court Service Unit (JCSU) family reunification services that served juvenile offenders returning to their families from State juvenile correctional centers or other out-of-County

residential placements. Therefore, the adopted budget includes a resource shift of \$35,434 from the required discontinuation of the JCSU family reunification services project to the required initiation of a new DSS family reunification services project. All PSSF funding is allocated through Family Preservation and Support Services, a program within ARYFS.

2. **Strategic Plan** - This resource shift supports the Human Services strategy to prevent abuse, neglect and exploitation of County residents of all ages and the Public Safety strategy to reduce juvenile crime.

3. **Desired Community/Program Outcomes** - This resource shift supports the following Strategic Plan Community Outcomes:

- Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 2.0 per 1,000 youth population.
- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year.

4. **Service Level Impacts** - Outcomes and service levels will be impacted as follows:

Social Services Family Reunification Services:

- **Clients served**

FY 07 Base	0
FY 07 Adopted	10
- **Direct cost per client served**

FY 07 Base	-
FY 07 Adopted	\$3,543
- **Social Services family reunification clients remaining with their families after six months**

FY 07 Base	-
FY 07 Adopted	75%

Juvenile Court Service Unit Family Reunification Services:

- **Clients served**

FY 07 Base	18
FY 07 Adopted	0
- **Direct cost per client served**

FY 07 Base	\$1,969
FY 07 Adopted	-



▪ **Juvenile Court Service Unit family reunification clients remaining with their families after six months**

<i>FY 07 Base</i>	75%
<i>FY 07 Adopted</i>	-

However, needed JCSU family reunification services will be supported within the At-Risk Youth and Family Services budget for community-based services. The At-Risk Youth budget can absorb these new expenditures because an equal amount of foster child family reunification expenditures (\$35,434) previously supported by the At-Risk Youth budget will be shifted to the Promoting Safe and Stable Families funding now budgeted under Social Services. Therefore, Countywide services for JCSU family reunification services will not be diminished.

F. New Early Intervention Services Projects

Total Cost -	\$10,435
Shifted Budget Support -	\$10,435
Supporting Revenue -	\$0
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

1. **Description** - The FY 07 adopted budget shifts \$10,435 in Promoting Safe and Stable Families funding to establish two new Early Intervention Services projects. The first is the Association for Retarded Citizens (ARC) Disability Respite Care and Interpreter Services project, which will provide respite care services for the parents of disabled children and interpreter services for non-English speaking families that are clients of ARC programs. The second is the Resource Mothers project sponsored by the Public Health District. This project provides mentoring and other supportive services to teenage mothers. The shifted funding will come from the discontinuation of the Early Intervention Alternative Program (EIAP), a school-based project, jointly operated by the Public Schools and Virginia Cooperative Extension, which works intensively with high-risk elementary school students and their families.
2. **Strategic Plan** - This resource shift supports the Human Services strategies to prevent abuse, neglect and exploitation of County residents of all ages, to assist persons with disabilities to remain in the community as independently and productively as possible, and to

improve customer service to non-English speaking persons.

3. **Desired Community/Program Outcomes** - This resource shift supports the following Strategic Plan Community Outcomes:

- Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 2.0 per 1,000 youth population.

4. **Service Level Impacts** - This resource shift impacts outcome and service levels as follows:

Association for Retarded Citizens Disability Respite Care and Interpreter Services:

- **Clients served**
FY 07 Base | 0
FY 07 Adopted | 24
- **Direct cost per client served**
FY 07 Base | -
FY 07 Adopted | \$226
- **Customer satisfaction**
FY 07 Base | -
FY 07 Adopted | 90%
- **Families reporting improvement in their ability to care for their disabled child**
FY 07 Base | -
FY 07 Adopted | 90%
- **Program clients successfully remaining in the community (CSB MR Case Management Services)**
FY 07 Base | 95%
FY 07 Adopted | 96%

Resource Mothers:

- **Teen mothers served**
FY 07 Base | 0
FY 07 Adopted | 5
- **Direct cost per teen mother served**
FY 07 Base | -
FY 07 Adopted | \$1,000
- **Customer satisfaction**
FY 07 Base | -
FY 07 Adopted | 90%

▪ **Participants with no subsequent pregnancies within one year after delivery**

<i>FY 07 Base</i>	-
<i>FY 07 Adopted</i>	95%

Early Intervention Alternative Program (EIAP):

▪ **Families served**

<i>FY 07 Base</i>	38
<i>FY 07 Adopted</i>	0

▪ **Direct cost per family served**

<i>FY 07 Base</i>	\$275
<i>FY 07 Adopted</i>	-

▪ **Participants achieving one year's academic growth for each year in the program**

<i>FY 07 Base</i>	90%
<i>FY 07 Adopted</i>	-

- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year.
- 4. **Service Level Impacts** - This budget increase will support existing service levels.

G. ENS Foundation of America Mentoring Project Contribution Baseline Increase

Total Cost -	\$900
Supporting Revenue -	\$0
Total PWC Cost -	\$900
Additional FTE Positions -	0.00

1. **Description** - The ENS Foundation of America Mentoring Project, a program operated by a community organization, provides “total mentoring” services to at-risk youth in grades 4 through 12. “Total mentoring” includes emotional support, life issues and decision-making skills development, and academic assistance. Consistent the County pay plan adjustment, this budget addition will increase funding for the ENS Foundation of America Mentoring Project by 3.0% over the FY 06 adopted budget amount.
2. **Strategic Plan** - This budget addition supports the Public Safety objective to strengthen partnerships between non-profit agencies, private sector, schools, the faith-based community and public safety agencies with regard to juvenile crime prevention. It also supports the Human Services strategy to develop, implement and fund a continuum of community-based services for at-risk youth, juvenile offenders, and their families.
3. **Desired Community/Program Outcomes** - This budget increase supports the following Strategic Plan Community Outcomes:

Budget Summary - At-Risk Youth and Family Services

Total Annual Budget	
FY 2006 Adopted	\$ 7,301,648
FY 2007 Adopted	<u>\$ 7,770,032</u>
Dollar Change	\$ 468,384
Percent Change	6.41%

Number of FTE Positions	
FY 2006 FTE Positions	1.00
FY 2007 FTE Positions	<u>1.00</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizen Survey.
- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year.
- Prevent juvenile drug and alcohol arrests from exceeding 1.60 and 1.42, respectively, per 1,000 youth population.
- Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 2.0 per 1,000 youth population.
- Prevent the suicide rate from exceeding 7.50 per 100,000 population.
- Prevent the two year re-offense rate of juvenile offenders from exceeding 44%.
- Serve in the community no less than 92% of youth at risk of out-of-home placement.

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Citizen satisfaction with quality of life	7.32	—	7.24	7.32	7.27
▪ Juvenile arrests per 1,000 youth population	13.46	16.83	13.04	13.25	12.57
▪ Juvenile violent crime arrests per 1,000 youth population	0.46	0.53	0.49	0.46	0.48
▪ Juvenile drug arrests per 1,000 youth population	1.28	1.44	1.13	1.28	1.21
▪ Juvenile alcohol arrests per 1,000 youth population	1.30	1.25	1.33	1.32	1.26
▪ Substantiated CPS cases per 1,000 child population	2.25	1.49	1.59	1.74	1.56
▪ Suicide rate per 100,000 population	4.5	—	7.3	5.8	5.7
▪ Clients re-offending at any time within two years after case closure	17%	25%	12%	20%	20%
▪ Clients detained at any time within two years after case closure	0%	15%	3.3%	10%	10%
▪ Clients expelled for substance abuse violations in school at any time within two years after case closure	0%	5%	0.7%	1%	10%
▪ Clients expelled for physical or verbal violence in school at any time within two years after case closure	0.8%	5%	0.3%	1%	10%
▪ Clients with improved functional assessment scores upon case closure	95%	95%	96%	95%	90%
▪ Clients treated in the community	92%	90%	96%	92%	90%

Activities/Service Level Trends Table

1. Community-Based Services

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$656,575	\$802,037	\$644,031	\$710,758	\$710,758
▪ At-risk youth served by community-based services	427	421	440	431	450
▪ Direct cost per youth served by community-based services	\$1,538	\$1,905	\$1,464	\$1,649	\$1,579

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 determined by the Family Assessment and Planning Teams.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$4,719,899	\$4,636,173	\$5,094,812	\$5,732,029	\$6,191,647
▪ At-risk youth served by residential services	151	168	140	175	148
▪ Residential treatment services completed within nine months	46%	65%	51%	50%	50%
▪ Direct cost per youth served by residential services	\$31,258	\$27,596	\$36,392	\$32,754	\$41,835

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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$667,261	\$1,104,278	\$661,792	\$722,326	\$722,326
▪ Youth served by foster care services	195	200	205	201	210
▪ Foster care youth served without use of residential services	70%	70%	70%	70%	70%
▪ Direct cost per youth served by foster care services	\$3,422	\$5,521	\$3,228	\$3,594	\$3,440

4. Administration

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

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Total Activity Annual Cost	\$120,870	\$131,934	\$128,228	\$136,535	\$145,301
▪ Total at-risk youth served	464	450	460	497	490
▪ Case workers satisfied with the timeliness of convening a Family Assessment and Planning Team	99%	90%	98%	95%	90%
▪ Parent/guardians participating in inter-agency meetings who are satisfied with service delivery	95%	90%	94%	95%	90%
▪ Total direct cost per youth served	\$13,025	\$14,539	\$13,914	\$14,417	\$15,561
▪ Collection of parental co-payments as percentage of total direct cost	1.67%	1.00%	2.87%	1.50%	2.00%

Budget Summary - Family Preservation and Support Services

Total Annual Budget	
FY 2006 Adopted	\$ 185,643
FY 2007 Adopted	<u>\$ 186,543</u>
Dollar Change	\$ 900
Percent Change	0.48%

Number of FTE Positions	
FY 2006 FTE Positions	0.00
FY 2007 FTE Positions	<u>0.00</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizen Survey.
- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year.
- Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 2.0 per 1,000 youth population.

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Citizen satisfaction with quality of life	7.32	—	7.24	7.32	7.27
▪ Juvenile arrests per 1,000 youth population	13.46	16.83	13.04	13.25	12.57
▪ Juvenile violent crime arrests per 1,000 youth population	0.46	0.53	0.49	0.46	0.48
▪ Substantiated Child Protective Services (CPS) cases per 1,000 child population	2.25	1.49	1.59	1.74	1.56
▪ Healthy Families participants without substantiated reports of child abuse or neglect	100%	95%	99%	95%	95%
▪ Parent education participants who adopt recommended parenting skills	99%	95%	98%	95%	95%
▪ Family Health Connection youth patients receiving up-to-date immunizations	99%	95%	97%	95%	95%
▪ Western County Primary Health Care Van youth patients receiving up-to-date immunizations	—	90%	99%	—	95%
▪ EIAP participants achieving one year's academic growth for each year in the program	100%	90%	100%	90%	—
▪ ARC Disability Respite Care and Interpreter Services families reporting improvements in their ability to care for their disabled child	—	—	—	—	90%
▪ Resource Mothers participants with no subsequent pregnancies within one year after delivery	—	—	—	—	95%
▪ Juvenile Court Service Unit family reunification clients remaining reunified with their families after six months	75%	70%	73%	75%	—
▪ Social Services family reunification clients remaining reunified with their families after six months	—	—	—	—	75%

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$100,750	\$100,750	\$100,750	\$139,774	\$140,674
<u>Healthy Families</u>					
▪ Families served	61	55	78	55	75
▪ Direct cost per family served	\$820	\$909	\$641	\$909	\$667
▪ Customer satisfaction	98%	90%	95%	95%	95%
<u>Parent Education Classes</u>					
▪ Parents served	175	175	176	175	175
▪ Direct cost per family served	\$252	\$278	\$276	\$278	\$278
▪ Customer satisfaction	99%	90%	99%	95%	95%
<u>Family Health Connection</u>					
▪ Patients served	605	700	589	700	550
▪ Direct cost per patient served	\$11	\$9	\$11	\$9	\$12
▪ Customer satisfaction	100%	90%	99%	95%	95%
<u>Western County Primary Health Care Van</u>					
▪ Patients served	0	259	259	259	300
▪ Direct cost per patient served	—	\$17	\$17	\$17	\$15
▪ Customer satisfaction	—	90%	98%	90%	90%
<u>ENS Foundation of America Mentoring Project</u>					
▪ Mentor/mentee matches lasting longer than six months	0	—	0	8	10

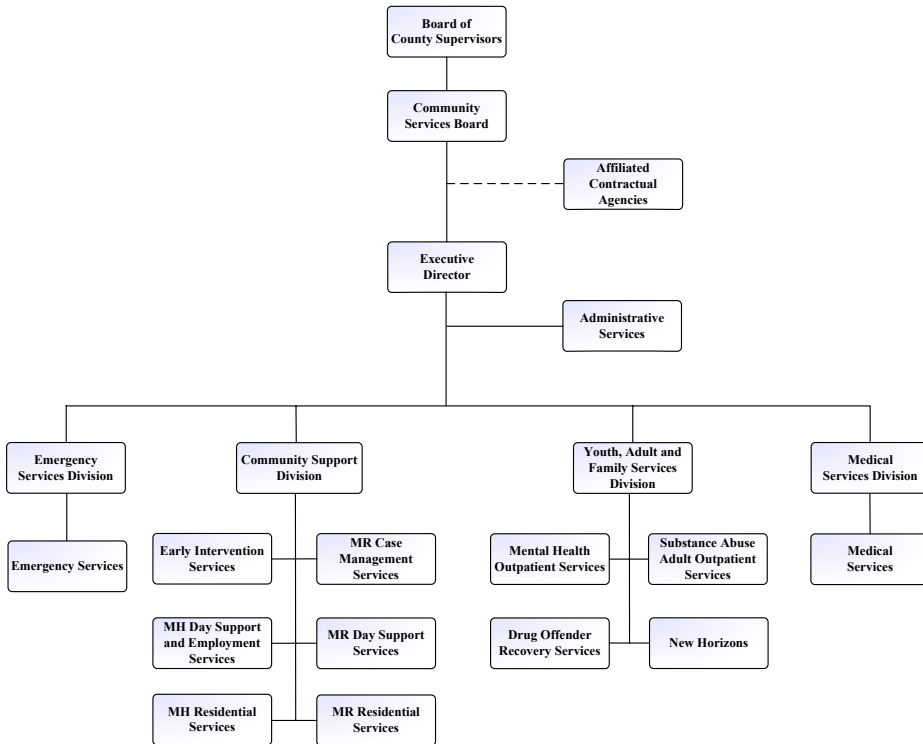
2. Early Intervention Services

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

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$54,893	\$54,893	\$54,893	\$45,869	\$45,869
<u>Early Intervention Alternative Program (EIAP)</u>					
▪ Families served	38	38	39	38	0
▪ Direct cost per family served	\$275	\$275	\$268	\$275	—
<u>Association for Retarded Citizens (ARC)</u>					
<u>Disability Respite Care and Interpreter Services</u>					
▪ Clients served	0	—	0	—	24
▪ Direct cost per family served	—	—	—	—	\$226
▪ Customer satisfaction	—	—	—	—	90%
<u>Resource Mothers</u>					
▪ Teen mothers served	0	—	0	—	5
▪ Direct cost per family served	—	—	—	—	\$1,000
▪ Customer satisfaction	—	—	—	—	90%
<u>Juvenile Court Service Unit Family Reunification Services</u>					
▪ Clients served	19	15	20	16	0
▪ Direct cost per client served	\$1,865	\$2,362	\$1,772	\$2,215	—
<u>Social Services Family Reunification Services</u>					
▪ Clients served	0	—	0	—	10
▪ Direct cost per client served	—	—	—	—	\$3,543



Community Services Board



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 Board

Emergency Services

Mental Retardation 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

Mental Retardation Case Management Services

Mental Retardation Day Support Services

Mental Health Outpatient Services

Substance Abuse Adult Outpatient Services

Drug Offender Recovery Services

Office of Executive Director

Administrative Services

Medical Services

Cooperative Extension Service

Office on Youth

Public Health

Social Services, Department of

Locator

Expenditure and Revenue Summary

	FY 05 Approp	FY 05 Actual	FY 06 Adopted	FY 07 Adopted	% Change Adopt 06/ Adopted 07
A. Expenditure by Program					
1 Emergency Services	\$1,909,470	\$1,948,990	\$2,136,357	\$2,255,306	5.57%
2 Mental Retardation Residential Services	\$652,936	\$523,325	\$645,962	\$700,527	8.45%
3 Mental Health Residential Services	\$1,947,570	\$1,840,268	\$1,988,209	\$3,231,585	62.54%
4 Mental Health Day Support & Emp Services	\$1,260,268	\$1,264,231	\$1,293,418	\$1,485,784	14.87%
5 Early Intervention Services	\$1,738,159	\$1,655,661	\$1,859,308	\$2,014,182	8.33%
6 Youth Substance Abuse & Mental Health Services	\$2,142,316	\$2,053,830	\$2,302,038	\$2,588,999	12.47%
7 Mental Retardation Case Management Services	\$1,352,280	\$1,349,296	\$1,466,589	\$1,529,240	4.27%
8 Mental Retardation Day Support Services	\$2,758,420	\$2,521,654	\$3,374,018	\$3,781,384	12.07%
9 Mental Health Outpatient Services	\$2,474,582	\$2,431,954	\$2,572,928	\$2,769,170	7.63%
10 Substance Abuse Adult Outpatient Services	\$1,909,060	\$1,862,233	\$1,993,151	\$1,996,051	0.15%
11 Drug Offender Recovery Services	\$957,739	\$1,007,076	\$984,057	\$1,320,831	34.22%
12 Office of Executive Director	\$507,867	\$532,242	\$707,909	\$648,985	-8.32%
13 Administrative Services	\$2,279,145	\$2,186,340	\$1,533,862	\$1,578,967	2.94%
14 Medical Services	\$782,243	\$588,942	\$1,057,010	\$1,089,916	3.11%

Total Expenditures	\$22,672,055	\$21,766,042	\$23,914,816	\$26,990,927	12.86%
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B. Expenditure by Classification

1 Personal Services	\$12,747,941	\$12,682,075	\$13,831,564	\$14,871,552	7.52%
2 Fringe Benefits	\$3,600,365	\$3,328,057	\$3,864,394	\$4,556,863	17.92%
3 Contractual Services	\$4,179,113	\$3,756,849	\$4,781,272	\$5,864,357	22.65%
4 Internal Services	\$1,218,958	\$1,218,958	\$512,930	\$528,986	3.13%
5 Other Services	\$845,151	\$709,930	\$805,289	\$852,821	5.90%
6 Debt Maintenance	\$6,595	\$6,595	\$6,595	\$6,595	0.00%
7 Capital Outlay	\$32,000	\$32,000	\$70,000	\$267,400	282.00%
8 Leases & Rentals	\$41,932	\$31,578	\$42,772	\$42,353	-0.98%

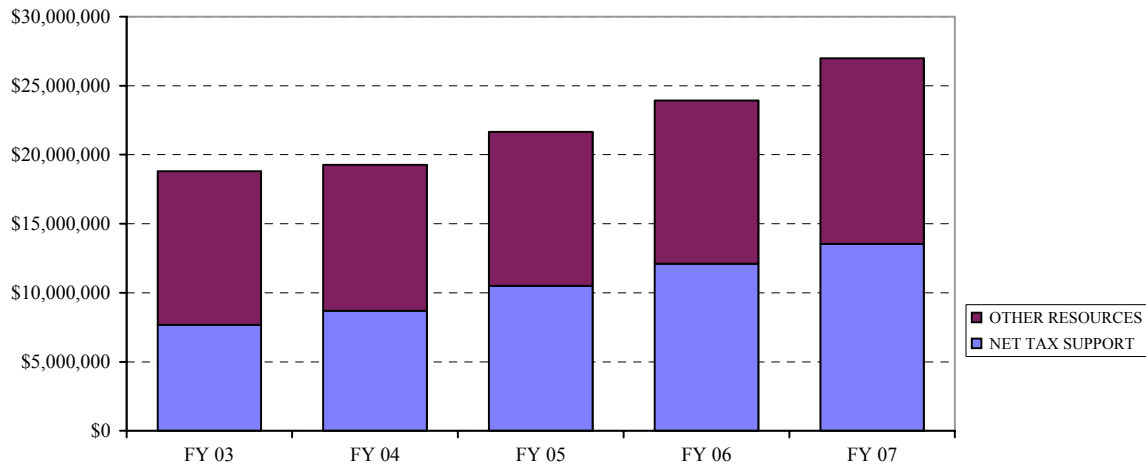
Total Expenditures	\$22,672,055	\$21,766,042	\$23,914,816	\$26,990,927	12.86%
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C. Funding Sources

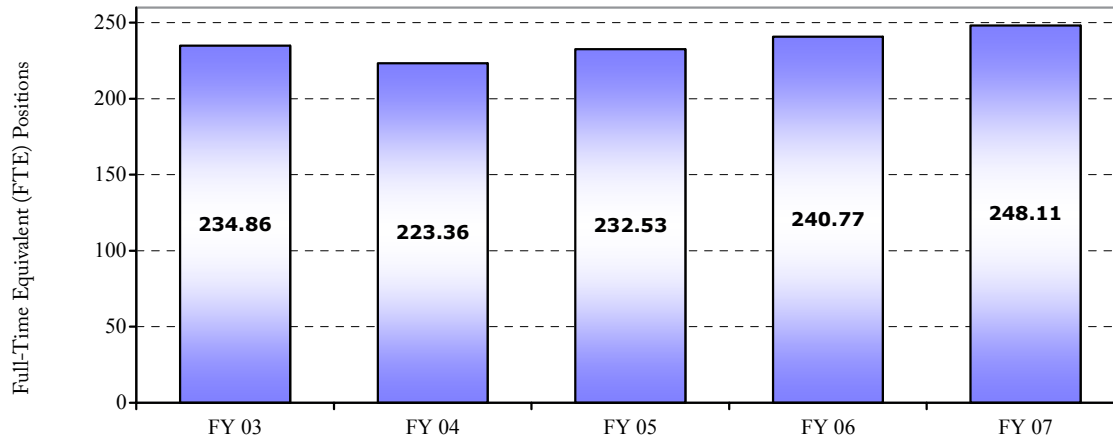
1 General Property Taxes	\$0	\$126	\$0	\$0	—
2 Charges for Services	\$524,736	\$686,382	\$539,736	\$539,736	0.00%
3 Miscellaneous Revenue	\$26,273	\$31,989	\$26,273	\$26,273	0.00%
4 Revenue From Other Localities	\$2,084,574	\$2,088,304	\$2,136,270	\$2,513,789	17.67%
5 Revenue From Commonwealth	\$6,573,435	\$6,376,742	\$6,876,299	\$7,891,837	14.77%
6 Revenue From Federal Government	\$2,228,014	\$2,197,507	\$2,232,437	\$2,213,219	-0.86%
7 Transfers In	\$0	\$0	\$0	\$270,000	—

Total Designated Funding Sources	\$11,437,032	\$11,381,050	\$11,811,015	\$13,454,854	13.92%
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Net General Tax Support	\$11,235,023	\$10,384,992	\$12,103,801	\$13,536,073	11.83%
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Note: All Years Adopted



Note: All Years Adopted

	FY 05 Adopted	FY 06 Adopted	FY 07 Adopted
1 Emergency Services	24.47	24.47	24.47
2 Mental Retardation Residential Services	3.50	3.50	3.40
3 Mental Health Residential Services	24.30	24.30	27.80
4 Mental Health Day Support & Emp Services	17.40	17.40	18.40
5 Early Intervention Services	24.70	24.70	24.70
6 Youth Substance Abuse & Mental Health Services	26.31	27.81	29.15
7 Mental Retardation Case Management Services	17.20	18.20	17.80
8 Mental Retardation Day Support Services	0.20	0.20	0.20
9 Mental Health Outpatient Services	35.43	34.43	34.43
10 Substance Abuse Adult Outpatient Services	22.26	22.80	21.80
11 Drug Offender Recovery Services	11.60	11.60	14.60
12 Office of Executive Director	4.85	6.85	6.85
13 Administrative Services	14.15	15.15	15.15
14 Medical Services	6.16	9.36	9.36
Full-Time Equivalent (FTE) Total	232.53	240.77	248.11

I. Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2004 - 2008 Strategic Plan in Fall 2004 to guide the FY 06 - FY 09 Fiscal Plans. The Strategic Plan contains six major service areas that serve as the top priorities for County government. More information is available in the Prince William County Strategic Plan section of Understanding the Budget.

Everyone in the Community Services Board plays a role in achieving these goals. The Community Services Board role may be major or minor, it may be a direct responsibility or one where support is provided to others to fulfill their job. But in all cases, it is up to the Community Services Board to perform their individual roles in a collective effort to achieve our strategic goals.

Community Development - Agency Role

The Community Services Board (CSB) has integrated the human services that it provides and it is continually striving to improve the efficiency, effectiveness and accessibility of its programs. We partner on a local and regional basis with private and public entities to plan and provide services to our clientele.

Economic Development - Agency Role

The CSB provides a variety of services to citizens who have mental health, mental retardation, substance abuse and developmental disabilities. One of our guiding principles is to focus on assisting clients to secure and maintain employment and stable housing and provide a wide range of therapeutic services to improve their quality of life. Taking good care of people with mental health, mental retardation and substance abuse problems and disabilities demonstrates to potential environmentally sound industries that our community is caring and compassionate and therefore a desirable place to live/locate.

Education - Agency Role

A partnership with the school systems has established assistance for students completing special education through opportunities for placement with developmental day support, sheltered employment, and supported employment services. The CSB has developed programs within the school systems for substance abuse prevention and treatment and for students facing difficult times in their lives. These programs provide support, consultation, training and employment as well as prevention activities

for students, parents, school staff and other professionals on substance abuse-related issues and during times of local and nationwide trauma and/or violence.

Human Services - Agency Role

The CSB provides mental health, mental retardation and substance abuse services within Prince William County. These services include but are not limited to therapeutic, clinical consultation, case management, mentoring, residential, in-home services, developmental day support, day support, supported employment, crisis intervention, information and referral, medication support, prevention presentations, critical incident stress management, and substance abuse treatment and assessments to all ages of individuals and/or their families.

Public Safety - Agency Role

The CSB's programs monitor and assist clientele with their welfare and the welfare of the County's public safety by playing a key role in evaluating individuals in the community who, due to their mental illness, are behaving in a way that is dangerous to themselves or others. Collaboration occurs with probation, criminal justice system and law enforcement to provide services to customers to reduce crime, prevent personal injury and maintain the safety of the community. The CSB's staff engage least restrictive measures to ensure safe management of risk.

Transportation - Agency Role

The CSB provides various means of transportation to assist clientele to various locations to effectively support individuals in achieving independence and receiving services. The assistance consists of OmniLink tokens, cab trips, contractual transportation services and the use of County-owned vehicles.

II. Major Issues

- A. FY 06 Community Services Board Budget Reconciliation Roll-Forward** - Each year the Community Services Board (CSB) receives adjustments to State, Federal, and fee revenue that become known after the annual budget is adopted. Adjusted revenue amounts are reconciled to the existing approved budget and then budgeted and appropriated early in the fiscal year. Adjustments to mental retardation (MR) contractual services budgets are also approved at that time through resource shifts.

The FY 07 base budget has been increased by \$115,961 in expenditures based on \$115,961 in net recurrent additional revenue from the FY 06 budget reconciliation approved by the Board of County Supervisors during FY 06. Expenditure adjustments include the following:

1. Reconcile actual individual client expenses (estimated: 3 clients, actual: 5) with Regional Discharge Assistance Program (RDAP) service plans (\$59,576).
2. State Part C funds will be used to purchase therapeutic services for Early Intervention clients (\$34,194).
3. Food, repair and maintenance for kitchen equipment within Mental Health (MH) Day Support Services (\$9,800).
4. MR client-specific expenditures for assistive equipment (\$4,954).
5. Repair and maintenance costs within the Mental Health Residential program for preparation of a house for client occupancy and increased copier expenses (\$3,987).
6. Family assistance of Mental Retardation clients (\$3,450).

Early Intervention – Therapeutic & Educational Services

■	Infants and toddlers served	
	<i>FY 07 Original Base</i>	466
	<i>FY 07 Adopted</i>	477
■	Treatment hours provided	
	<i>FY 07 Original Base</i>	6,195
	<i>FY 07 Adopted</i>	6,477

MH Residential Services – Intensive Residential Services

■	Clients served/contractor-operated group homes	
	<i>FY 07 Original Base</i>	6
	<i>FY 07 Adopted</i>	8

B. Establishment of Crisis Stabilization Program - In FY 06, the CSB received \$236,250 in increased State funding to establish a new four

bed Crisis Stabilization Program in Prince William. The \$236,250 represents partial year funding for start-up costs and three months of operation. Crisis Stabilization Services are direct mental health care to non-hospitalized individuals (of all ages) experiencing an acute crisis of a psychiatric nature that may jeopardize their current community living situation. The goals are to avert hospitalization or re-hospitalization; provide normative environments with a high assurance of safety and security for crisis intervention; stabilize individuals in psychiatric crisis and mobilize the resources of the community support system and family members for on-going maintenance, rehabilitation and recovery. It is anticipated that the majority of the clients using this program will be Prince William County residents, but the program will be open to accept clients from outside jurisdictions. For FY 07, this program is designated \$530,000 in on-going State funding from the Department of Mental Health, Mental Retardation and Substance Abuse Services (DMHMRSAS) to operate through a contractual agreement for the entire fiscal year. The total estimated cost for FY 07 for the program is \$545,000. The remaining \$15,000 in expenditures will be supplemented by Medicaid client fees to be collected by the contractor, requiring no County tax support. This off-cycle budget adjustment was approved by the Board of County Supervisors during FY 06.

Crisis Stabilization Services:

■	Clients served	
	<i>FY 07 Original Base</i>	-
	<i>FY 07 Adopted</i>	110
■	New clients served	
	<i>FY 07 Original Base</i>	-
	<i>FY 07 Adopted</i>	1,095

C. CDBG Award for MH Residential Program for House/Townhouse - The FY 07 base budget includes a revenue and expenditure increase of \$270,000 in the MH Supportive Residential Services activity to pay for the purchase a house/town house to replace a leased town home. These funds are available through the awarding of a Community Development Block Grant zero percent interest loan from the Prince William County Office of Housing and Community Development (OHCD). The CSB's leased properties turn over frequently as landlords are choosing to sell



their properties in the current housing market. In the past year, the CSB has been required to vacate and acquire a newly leased property for four of its leased town houses. The new home/town house will serve a maximum of four clients.

Supportive Residential Services:

- **Supportive residential clients served**

<i>FY 07 Original Base</i>	129
<i>FY 07 Adopted</i>	130

- **Service hours delivered**

<i>FY 07 Original Base</i>	25,393
<i>FY 07 Adopted</i>	25,589

D. Reorganization Shift for Positions - Portions of 2 positions, totaling .5 FTE's, has been shifted from the Mental Retardation Case Management Services program and the Mental Retardation Residential Services program to the Mental Health Residential Services program as an administrative adjustment to a past temporary position shift. The prior shift was made during a period of time when there were no MH Residential management positions; the FY 07 shift reallocates these positions to their corresponding program. There is no service level impact associated with this shift. Also, positions, totaling 1.00 FTE's have been shifted from various activities to the Youth Substance Abuse and Mental Health Services program.

E. Shift for Seat Management - A total of \$1,859 has been shifted in the CSB's budget to support on-going seat management expenses associated with one computer purchased off-cycle.

F. Seat Management Reduction - A total of \$1,336 was removed from the CSB's Internal Services budget due to savings resulting from lengthening the desktop replacement cycle from three to four years. For further explanation of seat management, refer to the Office of Information Technology, Base Budget Major Issues.

III. Budget Adjustments

A. Compensation and Benefit Additions

Total Cost -	\$1,172,382
Supporting Revenue -	\$0
Total PWC Cost -	\$1,172,382
Additional FTE Positions -	0.00

1. Description - Compensation and benefit increases totaling \$1,172,382 are added to support a 3.0% Pay Plan increase, a pay for performance increase, an average 5.6% Anthem and 10.25% Kaiser Health Insurance rate increases, a 1.57% Virginia Retirement System (VRS) rate increase, a 1.22% Group Life Insurance rate increase, an 8.03% Delta Dental rate increase, a 3% Sunday and Holiday Pay increase and a 4.0% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Transitional Mental Retardation Services for Special Education Graduates

Total Cost -	\$305,517
Supporting Revenue -	\$35,262
Total PWC Cost -	\$270,255
Additional FTE Positions -	0.00

1. Description - This budget addition provides funding to support the needs of 15 special education graduates transitioning from schools. The funding increase continues the Five-Year Plan effort to ensure that all special education graduates receive appropriate ongoing services. This addition provides services that will allow the students to maintain skills learned in school and ensure that they are adequately supervised.

2. Strategic Plan - This budget addition supports the Human Services objective to expand access to daycare and day-support services for families with developmentally disabled children.

3. Desired Community/Program Outcomes - This funding supports the following desired community and program outcomes:

- Prevent the number of substantiated cases of abuse, neglect, and exploitation of adults from exceeding 0.50 per 1,000 adult population.

4. **Service Level Impacts** - This budget addition will improve service levels as follows:

MR Day Support Services

▪ Clients served	
<i>FY 07 Base</i>	120
<i>FY 07 Adopted</i>	127
▪ Service hours delivered	
<i>FY 07 Base</i>	118,722
<i>FY 07 Adopted</i>	121,830

MR Sheltered Employment Services

▪ Clients served	
<i>FY 07 Base</i>	96
<i>FY 07 Adopted</i>	104
▪ Clients served	
<i>FY 07 Base</i>	17,161
<i>FY 07 Adopted</i>	18,937

5. **Funding Sources** - This budget addition is partially supported by \$35,262 in additional Medicaid revenue that will be generated by the provision of case management services to 9 of the 15 clients who will be eligible for Medicaid reimbursement. The remainder of the funding (\$270,255) is County tax support.

C. Drug Offender Recovery Services Expansion

Total Cost -	\$235,840
Supporting Revenue -	\$0
Total PWC Cost -	\$235,840
Additional FTE Positions -	3.00

1. **Description** - This budget addition supports two Therapist II's and a Therapist IV to provide a pre-treatment program to allow for assessment and provision of early drug treatment services to inmates waiting to participate in the Adult Detention Center (ADC) Drug Offender Rehabilitation Module (DORM) and provide overall supervisory coordination for all Drug Offender Recovery Services programs. The bed capacity has increased from 36 to 40 beds over the past two years, due to demand for services and overcrowding at the ADC. This expansion has potential cost savings with an anticipated decrease of the rate of inmate re-incarceration. It is also important to note that inmates who are successful in this program can

become eligible for case reconsideration hearings and early release, helping to decrease the ADC population and expenses.

2. **Strategic Plan** - This budget addition supports the Human Services objective to expand substance abuse prevention, reduction and treatment programs.

3. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:

- Prevent adult drug and alcohol arrests from exceeding 5.35 and 14.97 per 1,000 adult population.
- Prevent juvenile drug and alcohol arrests from exceeding 1.60 and 1.42 per 1,000 youth.
- Prevent the two year re-offense rate of juvenile offenders from exceeding 44%.

4. **Service Level Impacts** - This budget addition will improve service levels as follows:

Drug Offender Recovery Services

▪ Inmates treated in male and female dormitories	
<i>FY 07 Base</i>	125
<i>FY 07 Adopted</i>	200
▪ Intensive case management services clients	
<i>FY 07 Base</i>	190
<i>FY 07 Adopted</i>	215
▪ Intensive case management service hours	
<i>FY 07 Base</i>	3,285
<i>FY 07 Adopted</i>	3,942

D. Intensive Community Treatment (ICT) Service

Total Cost -	\$231,000
Supporting Revenue -	\$231,000
Total PWC Cost -	\$0
Additional FTE Positions -	3.00

1. **Description** - This budget addition supports a therapist I, an administrative support coordinator and a licensed practical nurse supports the establishment of a Medicaid reimbursable ICT service for the Mental Health Residential Services program. This new activity coordinates services to clients who are unable to regularly come into the office and provide

medication management in their residence, by using a flexible team approach and holding daily team meetings to accurately assess clients' current needs.

2. **Strategic Plan** - This budget addition supports the Human Services objective to assist elderly residents, low-income residents and persons with disabilities to remain in the Community as independently and productively as possible.
3. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Prevent the number of substantiated cases of abuse, neglect, and exploitation of adults from exceeding 0.50 per 1,000 adult population.
4. **Service Level Impacts** - This budget addition will improve service levels as follows:

MH Intensive Community Treatment Services

- **Clients served**

FY 07 Base	0
FY 07 Adopted	43
- **Service hours delivered**

FY 07 Base	0
FY 07 Adopted	6,242

MH Supportive Residential Services

- **Clients served**

FY 07 Base	130
FY 07 Adopted	87
- **Service hours delivered**

FY 07 Base	25,589
FY 07 Adopted	19,347

E. Prevention Services Activity Shift

Total Cost -	\$153,105
Supporting Revenue -	\$153,105
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

1. **Description** - This budget shift transfers the remaining resources from Adult Prevention Services to Youth Substance Abuse and Mental Health Prevention Services, based on CSB's assessment that the activity should be more focused upon the County's youth

population. The State base practice for prevention is focused more on youth prevention for tobacco and substance abuse materials than adults. There is no impact to Federal substance abuse prevention and treatment block grant funding with this shift, only that prevention services are provided with their funds.

2. **Strategic Plan** - This budget shift supports the Human Services strategy to expand substance abuse prevention, reduction and treatment programs.
3. **Desired Community/Program Outcomes** - This shift supports the following desired community and program outcomes:
 - Prevent juvenile drug and alcohol arrests from exceeding 1.60 and 1.42 per 1,000 youth.
4. **Service Level Impacts** - This budget shift will modify service levels as follows:

SA Adult Outpatient Prevention Services

- **Prevention services program participants**

FY 07 Base	8,000
FY 07 Adopted	0
- **Prevention service customers satisfied w/ services received**

FY 07 Base	90%
FY 07 Adopted	0
- **Cost per prevention service program participant**

FY 07 Base	\$19.23
FY 07 Adopted	0

Youth SA and Mental Health Services

- **Prevention one-time service presentation participants**

FY 07 Base	0
FY 07 Adopted	5,000

F. Contractor Agency Increases

Total Cost -	\$113,586
Supporting Revenue -	\$0
Total PWC Cost -	\$113,586
Additional FTE Positions -	0.00

1. **Description** - A range of contractor agencies provide services to persons with mental health, mental retardation, and substance abuse needs in the community through funding in the CSB budget. Consistent with recommendations for County pay plan adjustments, this budget addition will increase funding for contractors by 3.0% over the FY 06 adopted budget amounts. Contractor agencies include the Association for Retarded Citizens and Didlake. This budget addition assists these groups with increased operating costs.

2. **Desired Community/Program Outcomes** - This budget addition supports the following Strategic Plan Community Outcomes:

- Prevent the number of substantiated cases of abuse, neglect, and exploitation of adults from exceeding 0.50 per 1,000 adult population.

3. **Service Level Impacts** - This budget addition supports existing CSB outcomes and service levels.

G. Mental Health Supported Employment Services Increase

Total Cost -	\$68,936
Supporting Revenue -	\$68,936
Total PWC Cost -	\$0
Additional FTE Positions -	1.00

1. **Description** - This budget addition supports a therapist II position for vocational service expansion. The position will allow for referred MH employment services clients to be assisted without placing them on a waiting list. This addition will also allow for current staff to decrease their staff loads, allowing them to provide improved services to existing clients.

2. **Strategic Plan** - This budget addition supports the Human Services objective to assist elderly residents, low-income residents and persons with disabilities to remain in the Community as independently and productively as possible.

3. **Desired Community/Program Outcomes** - This budget addition supports the following Strategic Plan Community Outcomes:

- Increase Citizen satisfaction with their Quality of Life, as measured by the Strategic Plan.

4. **Service Level Impacts** - This budget addition will improve service levels as follows:

MH Day Support and Employment Services

▪ Total clients served	
<i>FY 07 Base</i>	127
<i>FY 07 Adopted</i>	152

5. **Funding Sources** - This budget increase is funded from the State contract with the Department of Rehabilitation Services (DRS).

H. HIDTA Prevention Position Increase

Total Cost -	\$30,535
Supporting Revenue -	\$0
Total PWC Cost -	\$30,535
Additional FTE Positions -	0.34

1. **Description** - This budget addition supports funding to increase the part-time High Intensity Drug Trafficking Area (HIDTA) Therapist III to a full-time position. This increase will help provide sufficient early intervention services, tailored to youth and family needs as well as increase safety for clients and staff alike with two staff members working together in high-risk areas. The existing part-time position was approved in FY 00, but has been vacant sporadically since then. The HIDTA prevention program has a five year record of decreasing school truancy and increasing grade point averages for youth at-risk of drug abuse and juvenile delinquency.

2. **Strategic Plan** - This budget addition supports the Human Services objectives to expand substance abuse prevention, reduction and treatment programs and develop, implement and fund a continuum of community-based services for at-risk youth, juvenile offenders and their families.

3. **Desired Community/Program Outcomes** - This budget addition supports the following Strategic Plan Community Outcomes:

- Increase Citizen satisfaction with their Quality of Life, as measured by the Strategic Plan.
- Prevent juvenile drug and alcohol arrests from exceeding 1.60 and 1.42 per 1,000 youth.



4. **Service Level Impacts** - This budget addition will improve service levels as follows:

Youth SA and Mental Health Services

▪ Prevention ongoing service program participants (HIDTA)	
<i>FY 07 Base</i>	55
<i>FY 07 Adopted</i>	60

I. Contribution Increases

Total Cost -	\$11,057
Supporting Revenue -	\$0
Total PWC Cost -	\$11,057
Additional FTE Positions -	0.00

1. **Description** - Donation agencies help to provide services to persons with mental health, mental retardation, and substance abuse needs in the community through funding in the CSB budget. Consistent with recommendations for County pay plan adjustments, this budget addition will increase funding for these donation agencies by 3.0% over the FY 06 adopted budget amounts. Donation agencies include ACTS/Turning Points and ACTS/Helpline.
2. **Desired Community/Program Outcomes** - This budget increase supports the following Strategic Plan Community Outcomes:
 - Prevent the number of substantiated cases of abuse, neglect, and exploitation of adults from exceeding 0.50 per 1,000 adult population.
3. **Service Level Impacts** - This budget addition supports existing CSB outcomes and service levels.

Budget Summary - Emergency Services

Total Annual Budget	
FY 2006 Adopted	\$ 2,136,357
FY 2007 Adopted	<u>\$ 2,255,306</u>
Dollar Change	\$ 118,949
Percent Change	5.57%

Number of FTE Positions	
FY 2006 FTE Positions	24.47
FY 2007 FTE Positions	<u>24.47</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey.
- Prevent the average length of State hospital stays from exceeding 52 days for mentally ill clients.
- Prevent the suicide rate from exceeding 7.50 per 100,000 population.

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Citizen satisfaction with quality of life	7.32	—	7.24	7.32	7.27
▪ Mental health client admissions to State facilities per 100,000 population	33	37	41	35	40
▪ Mental health client admissions to State facilities	127	147	164	147	160
▪ Average length of State hospital stays for mentally ill clients (days)	54	50	50	45	50
▪ Suicide rate per 100,000 population	4.5	—	7.3	5.8	5.7
▪ Program clients who are diverted from State facilities	87%	90%	90%	90%	90%
▪ Emergency response time during on-site coverage (minutes)	29	20	17	25	25
▪ Emergency response time during on-call coverage (minutes)	45	37	34	45	45

Activities/Service Level Trends Table

1. Community Services Board (CSB) Intake and Emergency Telephone Services

Provide telephone services where staff responds 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 by which staff responds on a 24-hour basis to consumers who are experiencing emergencies of a mental health, mental retardation, or substance abuse nature.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$464,805	\$595,484	\$594,133	\$628,338	\$665,318
▪ Emergency telephone contacts processed	4,449	4,000	5,826	4,000	5,000
▪ CSB intake calls processed	2,169	2,500	3,951	2,500	3,700
▪ Cost per total CSB calls processed	\$70.23	\$91.69	\$60.77	\$96.67	\$76.47
▪ ACTS/Helpline service calls	11,806	11,000	10,805	11,000	11,000

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.

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,334,582	\$1,330,762	\$1,354,857	\$1,508,019	\$1,589,988
▪ Emergency services clients served	1,349	1,470	1,658	1,470	1,470
▪ Service hours delivered	19,777	13,815	17,162	17,000	17,000
▪ Cost per emergency services client served	\$989	\$905	\$817	\$1,026	\$1,082
▪ Customers satisfied with services received	93%	90%	93%	90%	90%
▪ ACTS/Turning Points total domestic violence clients served	2,140	1,820	2,253	2,100	2,100

Budget Summary - Mental Retardation Residential Services

Total Annual Budget	
FY 2006 Adopted	\$ 645,962
FY 2007 Adopted	<u>\$ 700,527</u>
Dollar Change	\$ 54,565
Percent Change	8.45%

Number of FTE Positions	
FY 2006 FTE Positions	3.50
FY 2007 FTE Positions	<u>3.40</u>
FTE Position Change	-0.10

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey.

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Citizen satisfaction with quality of life	7.32	—	7.24	7.32	7.27
▪ Mental retardation clients residing in State facilities per 100,000 population	9	9	8	8	8
▪ Mental retardation clients residing in State facilities	35	35	34	35	34
▪ Program clients successfully maintained in the community	99%	97%	100%	97%	97%
▪ Clients who remain stable or improve in functioning	100%	95%	94%	95%	95%
▪ Client family satisfaction	96%	90%	95%	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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$109,981	\$114,557	\$116,078	\$116,104	\$119,588
▪ Clients served in contractor operated group homes	88	93	108	93	100
▪ Bed days provided in contractor-operated group homes	27,923	33,945	35,485	33,945	36,500
▪ Direct County cost per bed day in group homes	\$3.94	\$3.37	\$3.27	\$3.42	\$3.28

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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$504,085	\$554,180	\$407,247	\$529,858	\$580,939
▪ Clients served in supported living	36	45	42	45	45
▪ Service hours provided in supported living	26,443	27,205	20,843	27,205	27,205
▪ Direct County cost per service hour	\$19.06	\$20.37	\$19.54	\$19.48	\$21.35

Budget Summary - Mental Health Residential Services

Total Annual Budget	
FY 2006 Adopted	\$ 1,988,209
FY 2007 Adopted	<u>\$ 3,231,585</u>
Dollar Change	\$ 1,243,376
Percent Change	62.54%

Number of FTE Positions	
FY 2006 FTE Positions	24.30
FY 2007 FTE Positions	<u>27.80</u>
FTE Position Change	3.50

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey.
- Prevent the average length of State hospital stays from exceeding 52 days for mentally ill clients.
- Prevent homelessness from exceeding 1.60 per 1,000 population.
- Prevent the suicide rate from exceeding 7.50 per 100,000 population.
- Prevent the number of substantiated cases of abuse, neglect, and exploitation of adults from exceeding 0.50 per 1,000 adult population.

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Citizen satisfaction with quality of life	7.32	—	7.24	7.32	7.27
▪ Mental health client admissions to State facilities per 100,000 population	33	37	41	35	40
▪ Mental health client admissions to State facilities	127	147	164	147	160
▪ Average length of State hospital stays for mentally ill clients (days)	54	50	50	45	50
▪ Homeless rate per 1,000 population	1.57	1.28	1.50	1.37	1.50
▪ Suicide rate per 100,000 population	4.5	—	7.3	5.8	5.7
▪ Program clients successfully maintained in the community	100%	99%	99%	100%	99%
▪ Program clients who maintain or improve functioning level	100%	95%	97%	95%	95%
▪ Program customers expressing satisfaction with services provided	96%	90%	91%	90%	90%

Activities/Service Level Trends Table

1. Supportive Residential Services

Supports consumers 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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$1,733,193	\$1,806,594	\$1,840,268	\$1,914,281	\$2,351,408
▪ Supportive residential clients served	162	152	138	152	87
▪ Service hours delivered	29,641	25,393	21,761	25,393	19,347
▪ Cost per supportive residential client served	\$10,482	\$11,457	\$12,825	\$12,117	\$23,054
▪ Clients served by Good Shepherd Housing Foundation	15	14	18	14	14
▪ Homeless outreach clients served	309	350	289	350	300
▪ Cost per homeless outreach client served	\$114	\$186	\$244	\$207	\$252

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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$0	\$0	\$0	\$73,928	\$133,504
▪ Clients served in contractor-operated group homes	0	0	0	3	8
▪ Cost per intensive residential client served	—	—	—	\$24,643	\$16,688

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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$0	\$0	\$0	\$0	\$530,000
▪ Clients served	0	0	0	0	110
▪ Bed days	—	—	—	—	1,095

4. Intensive Community Treatment (ICT) Services

Provides establishment of a Medicaid reimbursable Intensive Community Treatment (ICT) service. The ICT will provide community/home-based medical psychotherapy, psychiatric assessment, medication management and case management activities to seriously mentally ill clients best served outside of the clinic or office setting.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$0	\$0	\$0	\$0	\$216,673
▪ Clients served	0	0	0	0	43
▪ Service hours delivered	—	—	—	—	6,242

Budget Summary - Mental Health Day Support and Employment Services

Total Annual Budget	
FY 2006 Adopted	\$ 1,293,418
FY 2007 Adopted	<u>\$ 1,485,784</u>
Dollar Change	\$ 192,366
Percent Change	14.87%

Number of FTE Positions	
FY 2006 FTE Positions	17.40
FY 2007 FTE Positions	<u>18.40</u>
FTE Position Change	1.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey.
- Prevent the average length of State hospital stays from exceeding 52 days for mentally ill clients.
- Prevent the suicide rate from exceeding 7.50 per 100,000 population.
- Prevent homelessness from exceeding 1.60 per 1,000 population.

Outcome Targets/Trends

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Citizen satisfaction with quality of life	7.32	—	7.24	7.32	7.27
▪ Mental health client admissions to State facilities per 100,000 population	33	37	41	35	40
▪ Mental health client admissions to State facilities	127	147	164	147	160
▪ Average length of State hospital stays for mentally ill clients (days)	54	50	50	45	50
▪ Suicide rate per 100,000 population	4.5	—	7.3	5.8	5.7
▪ Homeless rate per 1,000 population	1.57	1.28	1.50	1.37	1.50
▪ Psycho-social rehabilitation clients demonstrating progress on life skills goals	82%	90%	82%	90%	85%
▪ Employment Services clients who secure employment	84%	70%	86%	70%	70%
▪ Clients who maintain employment for more than 90 days	67%	89%	73%	89%	76%
▪ Horticulture therapy clients who maintain or improve functioning level	80%	80%	95%	80%	80%

Activities/Service Level Trends Table

1. Day Support Services

Enables consumers 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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$687,232	\$704,553	\$798,463	\$772,939	\$843,966
▪ Psycho-social rehabilitation clients served	132	139	110	139	130
▪ Psycho-social rehabilitation clients satisfied with services	89%	90%	90%	90%	90%
▪ Psycho-social rehabilitation clients served within six months of referral	100%	95%	48%	95%	95%
▪ Horticulture therapy clients served	32	50	30	50	35
▪ Horticulture therapy service hours delivered	2,790	2,100	3,236	2,100	2,100
▪ Horticulture therapy customers expressing satisfaction with services	92%	90%	86%	90%	90%
▪ Cost per Day Support Services client served	\$4,190	\$3,728	\$5,703	\$4,090	\$5,115

2. Employment Services

This activity provides situational assessments, job development and job placement for persons with mental illness for whom competitive employment at or above the minimum wage is unlikely. Because of their disabilities, these clients need ongoing support, including specialized supervision, training and transportation, to perform in a work setting. Specialized supervision provides a 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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$403,213	\$491,204	\$465,768	\$520,479	\$641,818
▪ Total clients served	109	102	136	102	152
▪ Direct cost per client served	\$3,699	\$4,816	\$3,425	\$5,103	\$4,222
▪ Client satisfaction	92%	—	88%	92%	92%
▪ Employer satisfaction	100%	—	95%	98%	98%

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

Total Annual Budget	
FY 2006 Adopted	\$ 1,859,308
FY 2007 Adopted	<u>\$ 2,014,182</u>
Dollar Change	\$ 154,874
Percent Change	8.33%

Number of FTE Positions	
FY 2006 FTE Positions	24.70
FY 2007 FTE Positions	<u>24.70</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey.

Outcome Targets/Trends

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Citizen satisfaction with quality of life	7.32	—	7.24	7.32	7.27
▪ Children evidencing developmental concerns at entry who do not require special education preschool programs at discharge	48%	45%	47%	45%	45%
▪ Families who report that program services helped them with their child's disability	92%	90%	87%	90%	90%
▪ Families satisfied with their child's progress	88%	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.

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Total Activity Annual Cost	\$801,516	\$850,748	\$833,768	\$909,475	\$950,636
▪ Infants and toddlers (and their families) served	582	600	621	600	600
▪ Service coordination hours provided	6,615	5,550	5,852	5,550	5,550
▪ Average turnaround time from date of referral to development of Individual Family Service Plan (days)	55	55	40	55	45
▪ Cost per infant/toddler served	\$1,377	\$1,417	\$1,343	\$1,516	\$1,584

2. Therapeutic and Educational Services

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$972,531	\$922,030	\$821,893	\$949,833	\$1,063,546
▪ Infants and toddlers (and their families) served	404	466	403	466	477
▪ Treatment hours provided	7,110	7,355	4,575	7,355	6,447
▪ Cost per infant/toddler served	\$2,407	\$1,979	\$2,039	\$2,038	\$2,230

Budget Summary - Youth Substance Abuse and Mental Health Services

Total Annual Budget	
FY 2006 Adopted	\$ 2,302,038
FY 2007 Adopted	<u>\$ 2,588,999</u>
Dollar Change	\$ 286,961
Percent Change	12.47%

Number of FTE Positions	
FY 2006 FTE Positions	27.81
FY 2007 FTE Positions	<u>29.15</u>
FTE Position Change	1.34

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey.
- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year.
- Prevent juvenile drug and alcohol arrests from exceeding 1.60 and 1.42 per 1,000 youth.
- Prevent the suicide rate from exceeding 7.50 per 100,000 population.
- Prevent the two year re-offense rate of juvenile offenders from exceeding 44%.
- Serve in the community no less than 92% of youth at risk of out-of-home placement.

Outcome Targets/Trends

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Citizen satisfaction with quality of life	7.32	—	7.24	7.32	7.27
▪ Juvenile arrests per 1,000 youth population	13.46	16.83	13.04	13.25	12.57
▪ Juvenile drug arrests per 1,000 youth Population	1.28	1.44	1.13	1.28	1.21
▪ Juvenile alcohol arrests per 1,000 youth population	1.30	1.25	1.33	1.32	1.26
▪ Suicide rate per 100,000 population	4.5	—	7.3	5.8	5.7
▪ Two year re-offense rate for juvenile offenders	—	—	—	44%	44%
▪ Youth at risk of out-of-home placement served in the community	95%	90%	96%	92%	92%
▪ Teen clients who stop using illegal drugs	54%	60%	68%	60%	60%
▪ Teen clients who stop using alcohol	60%	70%	72%	65%	70%
▪ Teen clients completing treatment who improve in functioning	82%	80%	85%	80%	80%
▪ Teen clients completing treatment	82%	75%	86%	82%	82%
▪ Clients satisfied with services	97%	95%	97%	95%	95%
▪ HIDTA prevention client change in grade point average	+1.7	+1.0	+0.9	+1.2	+1.0
▪ HIDTA prevention client change in school absences	-66%	-65%	-62%	-65%	-65%

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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$359,549	\$410,225	\$402,040	\$471,040	\$488,805
▪ Clients served	1,028	1,000	935	1,120	1,120
▪ Service hours delivered	8,281	9,000	9,735	9,615	9,615
▪ Cost per client served	\$350	\$410	\$430	\$421	\$436

2. Clinic-Based Substance Abuse Treatment Services

Provides outpatient assessment and treatment services to youth substance abusers and their families as well as participation on local interagency planning teams. 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. Provides support to clients, agencies and community during times of local and nationwide trauma and/or violence.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$377,638	\$405,686	\$402,442	\$436,733	\$464,463
▪ Clients served	340	350	309	374	374
▪ Service hours delivered	7,804	7,500	7,771	7,837	7,837
▪ Cost per client served	\$1,111	\$1,159	\$1,302	\$1,168	\$1,242

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. CSB 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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$794,234	\$862,790	\$872,108	\$943,015	\$988,754
▪ Clients served	189	120	163	176	176
▪ New clients served	133	85	135	116	116
▪ Service hours delivered	15,091	15,125	14,096	15,605	15,605
▪ Cost per client served	\$4,202	\$7,190	\$5,350	\$5,358	\$5,618

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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$165,606	\$188,814	\$178,647	\$209,532	\$221,990
▪ Clients served	244	240	256	270	270
▪ Support groups	18	15	19	17	17
▪ Cost per client served	\$679	\$787	\$698	\$776	\$822

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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$208,546	\$242,942	\$198,593	\$241,718	\$424,987
▪ Prevention ongoing service program participants (students and parents)	90	120	148	100	120
▪ Cost per prevention ongoing service program participant (students and parents)	\$1,167	\$891	\$691	\$1,126	\$2,110
▪ Prevention ongoing service program participants (HIDTA)	47	60	48	60	60
▪ Cost per prevention ongoing service program participant (HIDTA)	\$2,157	\$2,184	\$1,908	\$2,069	\$2,780
▪ Prevention one-time service presentation participants	0	0	0	0	5,000
▪ Prevention service customers satisfied with services	98%	99%	96%	98%	98%

Budget Summary - Mental Retardation Case Management Services

Total Annual Budget	
FY 2006 Adopted	\$ 1,466,589
FY 2007 Adopted	\$ 1,529,240
Dollar Change	\$ 62,651
Percent Change	4.27%

Number of FTE Positions	
FY 2006 FTE Positions	18.20
FY 2007 FTE Positions	17.80
FTE Position Change	-0.40

Desired Strategic Plan Community Outcomes

- Prevent the number of substantiated cases of abuse, neglect, and exploitation of adults from exceeding 0.50 per 1,000 adult population.

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Mental retardation clients residing in State facilities per 100,000 population	9	9	8	8	8
▪ Mental retardation clients residing in State facilities	35	35	34	35	34
▪ Substantiated APS cases per 1,000 adult population	0.53	0.50	0.33	0.47	0.41
▪ Program clients successfully maintained in the community	99%	95%	100%	95%	96%
▪ Program clients who remain stable or improve in functioning	95%	90%	94%	90%	90%

Activities/Service Level Trends Table

1. Case Management Services

Services 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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$1,076,975	\$1,345,191	\$1,349,296	\$1,466,589	\$1,529,240
▪ Clients served	533	562	582	586	586
▪ Service hours delivered	13,399	17,410	16,984	18,724	18,724
▪ Clients and family members satisfied with services	100%	90%	99%	90%	90%
▪ New service calls responded to within 72 hours regarding service needs	95%	90%	94%	90%	90%
▪ Consumers/families/guardians who participate in treatment decisions	97%	95%	97%	97%	97%
▪ Client records in compliance with case management quality indicators	87%	95%	87%	95%	95%
▪ Cost per service hour	\$80.38	\$77.27	\$79.44	\$78.33	\$81.67
▪ Clients served by ARC family support	216	114	236	200	200

Budget Summary - Mental Retardation Day Support Services

Total Annual Budget	
FY 2006 Adopted	\$ 3,374,018
FY 2007 Adopted	\$ 3,781,384
Dollar Change	\$ 407,366
Percent Change	12.07%

Number of FTE Positions	
FY 2006 FTE Positions	0.20
FY 2007 FTE Positions	0.20
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Prevent the number of substantiated cases of abuse, neglect, and exploitation of adults from exceeding 0.50 per 1,000 adult population.

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Mental retardation clients residing in State facilities per 100,000 citizens	9	9	8	8	8
▪ Mental retardation clients residing in State facilities	35	35	34	35	34
▪ Substantiated APS cases per 1,000 adult population	0.53	0.50	0.33	0.47	0.41
▪ Clients who remain stable or improve in functioning	95%	95%	94%	95%	95%
▪ Individual service plan goals met	68%	70%	75%	70%	70%
▪ Clients whose wages remain stable or improve	95%	70%	100%	95%	95%
▪ Clients who are satisfied with program services	99%	90%	96%	90%	90%

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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$509,451	\$521,000	\$519,979	\$535,587	\$551,813
▪ Clients served	77	70	78	70	75
▪ Service hours delivered	66,785	—	72,226	65,000	66,600
▪ Direct cost per client served	\$6,616	\$7,443	\$6,667	\$7,651	\$7,358

2. Day Support Services

Services provided to enable a consumer 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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$270,816	\$423,424	\$411,613	\$576,220	\$712,317
▪ Clients served	100	105	131	120	127
▪ Service hours delivered	105,744	105,212	120,979	118,722	121,830
▪ Direct cost per client served	\$2,708	\$4,033	\$3,142	\$4,802	\$5,609

3. Sheltered Employment Services

This activity provides support and training services in sheltered work sites to mentally retarded clients that 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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$625,011	\$810,624	\$699,334	\$1,028,503	\$1,246,377
▪ Clients served	78	87	78	96	104
▪ Service days provided	12,938	14,941	12,703	17,161	18,937
▪ Direct cost per client served	\$8,013	\$9,318	\$8,966	\$10,714	\$11,984

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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$841,878	\$1,041,605	\$890,728	\$1,233,708	\$1,270,877
▪ Clients served	98	112	100	123	123
▪ Service hours provided	13,128	12,827	14,191	14,320	14,320
▪ Direct cost per client served	\$8,591	\$8,903	\$8,907	\$10,030	\$10,332

Budget Summary - Mental Health Outpatient Services

Total Annual Budget	
FY 2006 Adopted	\$ 2,572,928
FY 2007 Adopted	<u>\$ 2,769,170</u>
Dollar Change	\$ 196,242
Percent Change	7.63%

Number of FTE Positions	
FY 2006 FTE Positions	34.43
FY 2007 FTE Positions	<u>34.43</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey.
- Prevent the average length of State hospital stays from exceeding 52 days for mentally ill clients.
- Prevent homelessness from exceeding 1.60 per 1,000 population.
- Prevent the suicide rate from exceeding 7.50 per 100,000 population.
- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year.
- Prevent the two year re-offense rate of juvenile offenders from exceeding 44%.
- Serve in the community no less than 92% of youth at risk of out-of-home placement.

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Citizen satisfaction with quality of life	7.32	—	7.24	7.32	7.27
▪ Mental health client admissions to State facilities per 100,000 citizens	33	37	41	35	40
▪ Mental health client admissions to State facilities	127	147	164	147	160
▪ Average length of State hospital stays for mentally ill clients (days)	54	50	50	45	50
▪ Homeless rate per 1,000 population	1.57	1.28	1.50	1.37	1.50
▪ Suicide rate per 100,000 population	4.5	—	7.3	5.8	5.7
▪ Juvenile arrests per 1,000 youth population	13.46	16.83	13.04	13.25	12.57
▪ Two year re-offense rate for juvenile offenders	—	—	—	44%	44%
▪ Youth at-risk of out of home placement served in the community	95%	90%	96%	92%	92%
▪ Seriously mentally ill and seriously emotionally disturbed clients completing treatment who improve in functioning	73%	75%	78%	75%	75%
▪ Non-seriously mentally ill and seriously emotionally disturbed clients completing treatment who improve in functioning	86%	80%	89%	80%	85%
▪ Customers satisfied with services received	93%	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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$1,218,059	\$1,357,956	\$1,296,502	\$1,402,736	\$1,514,329
▪ Total clients served	989	885	912	887	925
▪ New clients served	359	425	308	425	350
▪ Outpatient service hours delivered	13,892	16,500	16,526	16,500	16,500
▪ Clients completing services	62%	70%	66%	70%	70%
▪ Clients offered first appointment within 21 calendar days	72%	80%	92%	75%	80%
▪ Cost per client served	\$1,232	\$1,534	\$1,422	\$1,581	\$1,637

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.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$1,092,348	\$1,203,814	\$1,135,452	\$1,170,192	\$1,254,841
▪ Total clients served	919	925	888	925	925
▪ New clients served	574	635	660	635	635
▪ Clients completing services	66%	72%	89%	72%	75%
▪ Service hours delivered	10,989	14,343	12,576	14,343	14,343
▪ Clients offered first appointment within 21 calendar days	70%	47%	66%	70%	60%
▪ Cost per client served	\$1,189	\$1,301	\$1,279	\$1,265	\$1,357

Budget Summary - Substance Abuse Adult Outpatient Services

Total Annual Budget	
FY 2006 Adopted	\$ 1,993,151
FY 2007 Adopted	<u>\$ 1,996,051</u>
Dollar Change	\$ 2,900
Percent Change	0.15%

Number of FTE Positions	
FY 2006 FTE Positions	22.80
FY 2007 FTE Positions	<u>21.80</u>
FTE Position Change	-1.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey.
- Prevent adult drug and alcohol arrests from exceeding 5.35 and 14.97 per 1,000 adult population.
- Prevent homelessness from exceeding 1.60 per 1,000 population.
- Prevent the suicide rate from exceeding 7.50 per 100,000 population.

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Citizen satisfaction with quality of life	7.32	—	7.24	7.32	7.27
▪ Adult drug arrests per 1,000 adult population	5.20	4.99	4.88	4.89	4.65
▪ Adult alcohol arrests per 1,000 adult population	14.28	14.15	13.48	13.51	12.64
▪ Homeless rate per 1,000 population	1.57	1.28	1.50	1.37	1.50
▪ Suicide rate per 100,000 population	4.5	—	7.3	5.8	5.7
▪ Program clients who stop using drugs	86%	80%	80%	80%	80%
▪ Program clients who stop abusing alcohol	84%	80%	84%	80%	80%
▪ Clients completing treatment who improve in functioning	94%	85%	93%	85%	85%
▪ Customers satisfied with services received	95%	90%	90%	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.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$1,124,760	\$1,258,499	\$1,344,721	\$1,385,291	\$1,514,041
▪ Total clients served	1,463	1,550	1,408	1,600	1,465
▪ New clients served	1,045	1,075	1,054	1,125	1,050
▪ Outpatient service hours delivered	18,168	18,800	19,441	19,435	19,435
▪ Clients completing services	83%	85%	74%	85%	80%
▪ Clients offered first appointment within 21 calendar days	68%	80%	93%	70%	80%
▪ Cost per client served	\$769	\$811	\$955	\$866	\$1,033
▪ Residential detoxification clients served	76	93	118	87	87
▪ Residential treatment clients served	101	101	119	102	102

2. Pregnant and Postpartum Substance Abuse Services

Provide outpatient assessment and treatment services to substance abusing pregnant women and women with children. Services include individual, family and in-home therapy, case management and community referrals.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$384,873	\$467,881	\$372,070	\$454,755	\$482,010
▪ Total clients served	305	255	314	275	300
▪ New clients served	170	130	243	150	180
▪ Clients completing services	69%	73%	71%	73%	73%
▪ Clients offered first appointment within 48 hours	—	—	86%	90%	90%
▪ Outpatient service hours delivered	4,477	4,500	5,900	4,500	4,500
▪ Direct cost per client served	\$1,262	\$1,835	\$1,185	\$1,654	\$1,607

3. Prevention Services

Provide prevention services to adults to reduce the risks of substance abuse or other abuse. Services include community programs and education presentations.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$137,985	\$148,793	\$145,442	\$153,105	\$0
▪ Prevention services program participants	10,932	5,600	8,035	5,600	0
▪ Prevention service customers satisfied with services received	97%	90%	98%	90%	0%
▪ Cost per prevention service program participant	\$12.62	\$26.57	\$18.10	\$27.34	\$0.00

Budget Summary - Drug Offender Recovery Services

Total Annual Budget	
FY 2006 Adopted	\$ 984,057
FY 2007 Adopted	<u>\$ 1,320,831</u>
Dollar Change	\$ 336,774
Percent Change	34.22%

Number of FTE Positions	
FY 2006 FTE Positions	11.60
FY 2007 FTE Positions	<u>14.60</u>
FTE Position Change	3.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey.
- Prevent adult drug and alcohol arrests from exceeding 5.35 and 14.97 per 1,000 adult population.
- Prevent homelessness from exceeding 1.60 per 1,000 population.
- Prevent the suicide rate from exceeding 7.50 per 100,000 population.
- Promote child health by preventing low birth weight from exceeding 6.5% of all births.

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Citizen satisfaction with quality of life	7.32	—	7.24	7.32	7.27
▪ Adult drug arrests per 1,000 adult population	5.20	4.99	4.88	4.89	4.65
▪ Adult alcohol arrests per 1,000 adult population	14.28	14.15	13.48	13.51	12.64
▪ Homeless rate per 1,000 population	1.57	1.28	1.50	1.37	1.50
▪ Suicide rate per 100,000 population	4.5	—	7.3	5.8	5.7
▪ Infants born who are low birth weight	7.4%	6.5%	6.6%	6.5%	6.5%
▪ Program clients who stop using drugs	45%	60%	52%	50%	50%
▪ Clients released from the DORM to the community who do not return to the Adult Detention Center within 90 days	96%	90%	93%	90%	90%
▪ DORM inmates re-incarcerated at the Adult Detention Center	28%	35%	29%	35%	35%
▪ Inmates released from Adult Detention Center dormitory who continue treatment	82%	70%	73%	70%	70%
▪ Inmates successfully discharged from the chronic offenders program	45%	45%	43%	45%	45%
▪ Clients successfully completing treatment in the High Intensity Drug Trafficking Area (HIDTA) initiative	39%	55%	45%	50%	50%

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.

	FY 04	FY 05	FY 05	FY 06	FY 07
	Actual	Adopted	Actual	Adopted	Adopted
▪ Total Activity Annual Cost	\$622,282	\$604,817	\$707,838	\$650,962	\$968,591
▪ Inmates treated in male and female dormitories	129	120	135	120	200
▪ Dormitory beds occupied	95%	95%	96%	95%	95%
▪ Clients satisfied with DORM services	97%	90%	87%	90%	90%
▪ Inmates treated in general inmate population	113	275	341	275	300
▪ Ex-offenders participating in the chronic offenders program	61	60	73	60	60
▪ Intensive case management services clients	172	140	212	175	215
▪ Intensive case management service hours	3,732	3,285	3,299	3,285	3,942

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.

	FY 04	FY 05	FY 05	FY 06	FY 07
	Actual	Adopted	Actual	Adopted	Adopted
▪ Total Activity Annual Cost	\$275,186	\$319,418	\$299,238	\$333,095	\$352,240
▪ Clients served in the HIDTA continuum of care	77	70	71	70	70
▪ Cost per client treated	\$3,574	\$4,563	\$4,215	\$4,758	\$5,032

Budget Summary - Office of Executive Director

Total Annual Budget	
FY 2006 Adopted	\$ 707,909
FY 2007 Base	\$ 637,480
Dollar Change	\$ (70,429)
Percent Change	-9.95%

Number of FTE Positions	
FY 2006 FTE Positions	6.85
FY 2007 FTE Positions	6.85
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey.
- Prevent the average length of State hospital stays from exceeding 52 days for mentally ill clients.
- Prevent the suicide rate from exceeding 7.50 per 100,000 population.
- Prevent homelessness from exceeding 1.60 per 1,000 population.
- Prevent the number of substantiated cases of abuse, neglect, and exploitation of adults from exceeding 0.50 per 1,000 adult population.
- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year.
- Prevent juvenile drug and alcohol arrests from exceeding 1.60 and 1.42 per 1,000 youth.
- Prevent the two year re-offense rate of juvenile offenders from exceeding 44%.
- Serve in the community no less than 92% of youth at risk of out-of-home placement.
- Prevent adult drug and alcohol arrests from exceeding 5.35 and 14.97 per 1,000 adult population.

Outcome Targets/Trends

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Citizen satisfaction with quality of life	7.32	—	7.24	7.32	7.27
▪ Mental health client admissions to State facilities per 100,000 population	33	37	41	35	40
▪ Mental health client admissions to State facilities	127	147	164	147	160
▪ Mental retardation clients residing in State facilities per 100,000 population	9	9	8	8	8
▪ Mental retardation clients residing in State facilities	35	35	34	35	34
▪ Average length of State hospital stays for mentally ill clients (days)	54	50	50	45	50
▪ Suicide rate per 100,000 population	4.5	—	7.3	5.8	5.7
▪ Homeless rate per 1,000 population	1.57	1.28	1.50	1.37	1.50
▪ Substantiated APS cases per 1,000 adult population	0.53	0.50	0.33	0.47	0.41
▪ Juvenile arrests per 1,000 youth	13.46	16.83	13.04	13.25	12.57
▪ Juvenile drug arrests per 1,000 youth population	1.28	1.44	1.13	1.28	1.21
▪ Juvenile alcohol arrests per 1,000 youth population	1.30	1.25	1.33	1.32	1.26
▪ Two year re-offense rate for juvenile offenders	—	—	—	44%	44%
▪ Youth at-risk of out of home placement served in the community	95%	90%	96%	92%	92%
▪ Adult drug arrests per 1,000 adult population	5.20	4.99	4.88	4.89	4.65
▪ Adult alcohol arrests per 1,000 adult population	14.28	14.15	13.48	13.51	12.64
▪ Citizens in County-wide survey satisfied with the agency's services	72.6%	80%	81%	80%	80%

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.

	FY 04	FY 05	FY 05	FY 06	FY 07
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$543,399	\$497,773	\$532,242	\$707,909	\$648,985
▪ Total agency clients served	7,009	7,250	6,781	7,250	7,000
▪ Total agency cost per agency client served	\$2,915	\$2,988	\$3,210	\$3,299	\$3,856
▪ Total agency clients served per agency FTE	31.4	31.2	30.4	30.1	28.2
▪ Direct administrative cost as a percent of the CSB budget	13%	9%	12%	9%	8%

Budget Summary - Administrative Services

Total Annual Budget	
FY 2006 Adopted	\$ 1,533,862
FY 2007 Adopted	<u>\$ 1,578,967</u>
Dollar Change	\$ 45,105
Percent Change	2.94%

Number of FTE Positions	
FY 2006 FTE Positions	15.15
FY 2007 FTE Positions	<u>15.15</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey.

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Citizen satisfaction with quality of life	7.32	—	7.24	7.32	7.27
▪ Fee accounts receivable collected	76%	80%	86%	80%	80%
▪ Change in fee revenue from prior fiscal year	+1.0%	+8.8%	+3.4%	+8.0%	+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 the CSB.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$834,383	\$748,813	\$936,354	\$812,826	\$828,984
▪ Invoices for payment produced	3,688	4,200	3,972	4,200	3,900
▪ Fees collected	\$2.50m	\$2.61m	\$2.70m	\$2.82m	\$2.95m
▪ Clients assisted in obtaining Medicaid insurance	0	—	—	35	35
▪ Representative payment clients served	56	60	54	60	60
▪ Customers rating services as helpful	94%	90%	94%	90%	90%

2. Management Information Systems

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$1,231,412	\$564,970	\$1,113,288	\$577,470	\$594,854
▪ Data base availability during business hours	99%	95%	99%	95%	95%
▪ Customers rating services as helpful	94%	90%	94%	90%	90%

3. Human Resources Management

Coordinates with CSB 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.

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Total Activity Annual Cost	\$121,235	\$136,237	\$136,698	\$143,566	\$155,129
▪ Resumes received	476	455	384	455	400
▪ Staff attrition rate	5%	15%	6%	15%	10%
▪ Customers rating services as helpful	100%	90%	100%	90%	90%

Budget Summary - Medical Services

Total Annual Budget	
FY 2006 Adopted	\$ 1,057,010
FY 2007 Adopted	<u>\$ 1,089,916</u>
Dollar Change	\$ 32,906
Percent Change	3.11%

Number of FTE Positions	
FY 2006 FTE Positions	9.36
FY 2007 FTE Positions	<u>9.36</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey.
- Prevent the average length of State hospital stays from exceeding 52 days for mentally ill clients.
- Prevent the suicide rate from exceeding 7.50 per 100,000 population.

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Citizen satisfaction with quality of life	7.32	—	7.24	7.32	7.27
▪ Mental health client admissions to State facilities per 100,000 citizens	33	37	41	35	40
▪ Mental health client admissions to State facilities	127	147	164	147	160
▪ Average length of State hospital stays for mentally ill clients (days)	54	50	50	45	50
▪ Suicide rate per 100,000 population	4.5	—	7.3	5.8	5.7
▪ Seriously mentally ill and seriously emotionally disturbed clients completing treatment who improve in functioning	82%	75%	78%	75%	75%

Activities/Service Level Trends Table

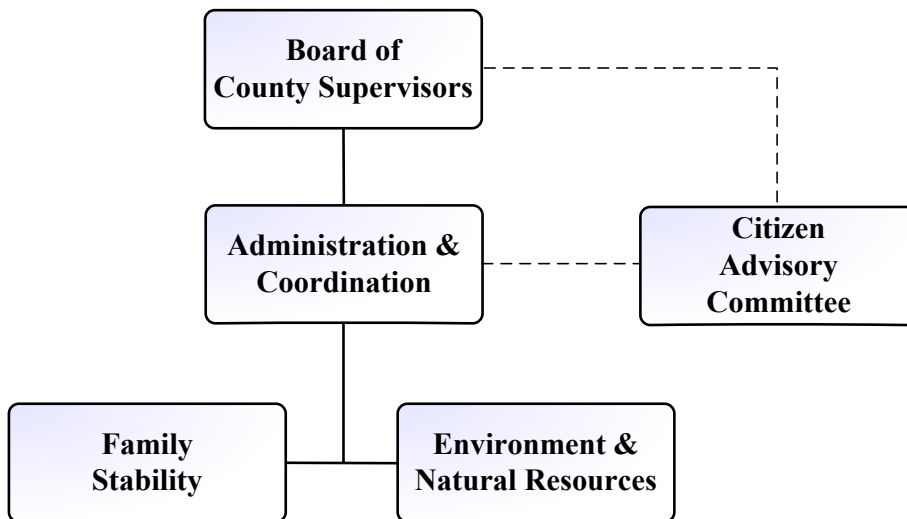
1. Medical Services

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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$606,629	\$732,065	\$588,942	\$1,057,010	\$1,089,916
▪ Total clients served	1,357	1,469	1,486	1,604	1,604
▪ Assessment and treatment hours delivered	1,980	2,715	1,807	3,625	3,625
▪ Nursing support service hours delivered	2,528	2,500	3,134	5,100	5,100
▪ Clients offered first appointment within 21 calendar days	68%	85%	21%	85%	75%
▪ Customers satisfied with services received	77%	80%	93%	82%	80%



Cooperative Extension Service



Agency & Program

Human Services

- Area Agency on Aging
- At-Risk Youth and Family Services
- Community Services Board
- **Cooperative Extension Service**
 - Family Stability
 - Environment and Natural Resources
 - Executive Management and Administration
 - Contributions
- Office on Youth
- 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

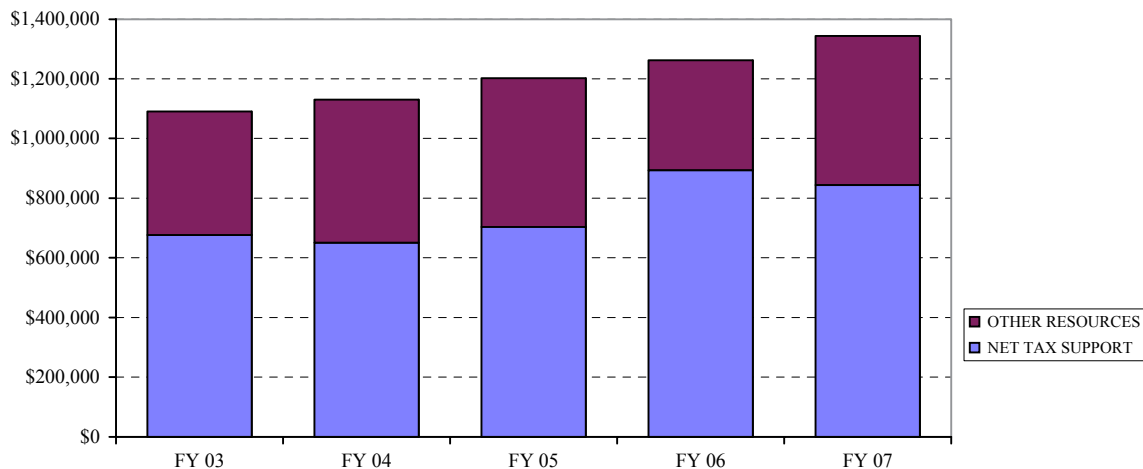
	FY 05 Approp	FY 05 Actual	FY 06 Adopted	FY 07 Adopted	% Change Adopt 06/ Adopted 07
A. Expenditure by Program					
1 Family Stability	\$643,411	\$627,558	\$635,894	\$654,961	3.00%
2 Environment & Natural Resources	\$129,808	\$126,705	\$127,057	\$175,100	37.81%
3 Executive Management & Administration	\$118,673	\$127,471	\$105,743	\$101,750	-3.78%
4 Contributions	\$363,910	\$363,910	\$393,515	\$411,523	4.58%
Total Expenditures	\$1,255,802	\$1,245,644	\$1,262,209	\$1,343,334	6.43%

B. Expenditure by Classification

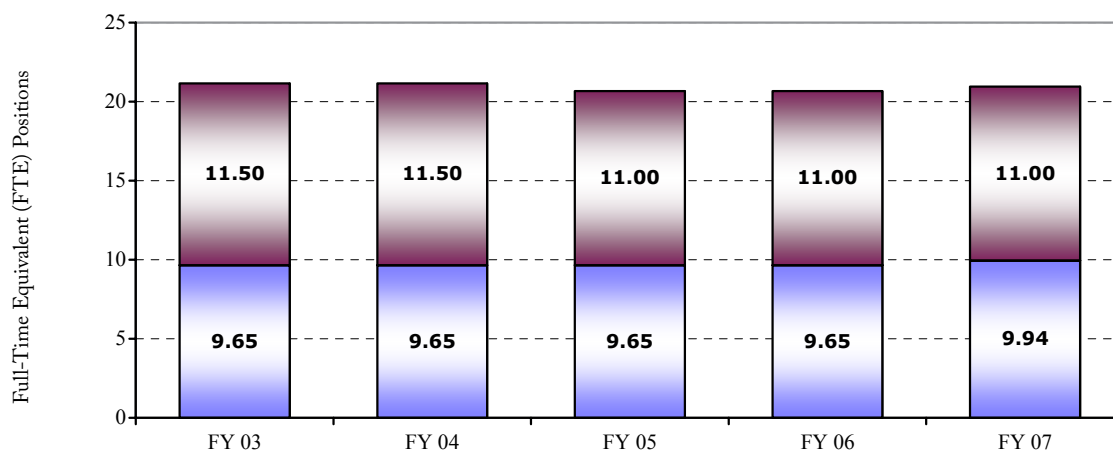
1 Personal Services	\$606,017	\$609,100	\$642,761	\$665,682	3.57%
2 Fringe Benefits	\$128,491	\$126,658	\$130,273	\$166,005	27.43%
3 Contractual Services	\$11,711	\$9,958	\$375	\$525	40.00%
4 Internal Services	\$93,348	\$93,348	\$62,228	\$62,178	-0.08%
5 Other Services	\$409,100	\$399,444	\$426,572	\$448,194	5.07%
6 Leases and Rentals	\$0	\$0	\$0	\$750	—
7 Transfers Out	\$7,136	\$7,136	\$0	\$0	—
Total Expenditures	\$1,255,802	\$1,245,644	\$1,262,209	\$1,343,334	6.43%

C. Funding Sources

1 Charges for Services	\$21,250	\$15,140	\$18,500	\$18,500	0.00%
2 Revenue From Other Localities	\$249,614	\$249,612	\$117,489	\$212,065	80.50%
3 Revenue From Federal Government	\$15,900	\$15,900	\$33,500	\$33,500	0.00%
4 Transfers In	\$261,793	\$258,502	\$199,247	\$235,712	18.30%
Total Designated Funding Sources	\$548,557	\$539,154	\$368,736	\$499,777	35.54%
Net General Tax Support	\$707,245	\$706,490	\$893,473	\$843,557	-5.59%



Note: All Years Adopted



Note: All Years Adopted

	FY 05 Adopted	FY 06 Adopted	FY 07 Adopted
1 Family Stability	7.65	7.65	7.44
County	7.65	7.65	7.65
State/Other	8.50	8.50	8.50
2 Environment & Natural Resources	1.00	1.00	1.50
County	1.00	1.00	1.00
State/Other	1.50	1.50	1.50
3 Executive Management & Administration	1.00	1.00	1.00
County	1.00	1.00	1.00
State/Other	1.00	1.00	1.00
<i>Total County</i>	<i>9.65</i>	<i>9.65</i>	<i>9.65</i>
<i>Total State/Other</i>	<i>11.00</i>	<i>11.00</i>	<i>11.00</i>
Full-Time Equivalent (FTE) Total	9.65	9.65	9.94

I. Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2004 - 2008 Strategic Plan in Fall 2004 to guide the FY 06 - FY 09 Fiscal Plans. The Strategic Plan contains six major service areas that serve as the top priorities for County government. More information is available in the Prince William County Strategic Plan section of Understanding the Budget.

Everyone in Virginia Cooperative Extension (VCE) plays a role in achieving these goals. VCE's role may be major or minor, it may be a direct responsibility or one where support is provided to others to fulfill their job. But in all cases, it is up to VCE to perform their individual roles in a collective effort to achieve our strategic goals.

Community Development - Agency Role

VCE, through the Environment and Natural Resources program, collaborates with other agencies (e.g. Public Works) to educate citizens about home landscape maintenance in order to improve the value of homes and promote community maintenance. They deliver public education, primarily through the Master Gardener and the Great 'Scapes nutrient management programs, to increase public awareness about the effects of nutrient application on water quality. They collaborate with the public schools to further environmental awareness through the Farm Field Days and classroom-based teaching. Further, they collaborate with the Department of Public Works on maintaining riparian plantings near streams and waterways. 4-H members and volunteers contribute to educating the public about the benefits of community maintenance through such efforts as stream cleaning and litter control efforts.

Economic Development - Agency Role

Cooperative Extension educates citizens in subjects which will strengthen their ability to function as productive employees in work environments. Through the Family Stability program, they assist clients to address problems with their family finances, childcare, nutrition and parenting issues so that they are more productive and focused employees when in their work environment. The VCE home buying education program teaches people the home buying process, including mortgage financing, thus helping workers become informed consumers. The 4-H Youth Development program teaches fundamental business and management to youth who will eventually enter the workforce as productive

contributors to the economy and community. Technical assistance is provided to the Green industry through the Environment and Natural Resource program in the form of environmentally sound information to enable them to deliver essential services to both residential and commercial clients.

Education - Agency Role

VCE delivers non-formal educational programs to citizens of all ages. In addition, VCE collaborates with the public school system to deliver Standard of Learning (SOL)-based adjunct curriculum resources through the 4-H Youth, Nutrition Education, Financial Education and the Environment and Natural Resource programs.

Human Services - Agency Role

Cooperative Extension's educational efforts for families are directed at assisting them to become self-sufficient and able to access available resources. Financial Education provides financial counseling, home buying information and life skills classes to give families the tools they need for self-sufficiency so they are less reliant on public resources. They collaborate with other agencies to assist eligible families in securing available tax credits, thus increasing available spending dollars. The Parent Education program teaches parenting skills that enable parents to better communicate within their family to promote responsibility and sound decision-making skills. They give particular attention to families of children who are at high risk of involvement in the court system or at-risk for abuse and neglect or involvement in gangs. The 4-H youth program educates children and families in fundamental life skills that develop leadership, citizenship and workforce preparation skills. They collaborate with other agencies on numerous grants to leverage our own local resources and to coordinate services.

Public Safety - Agency Role

Virginia Cooperative Extension contributes to Public Safety in two primary areas: Juvenile Justice Parenting Program and Strong Families: Competent Kids. The former targets parents of at-risk youth to assist them in making family changes which will prevent further involvement of their family members in the judicial system. Parents benefit by improving family communication and adopting strategies to maintain family stability and responsible behavior. The latter youth education program is prevention education, focusing on developing a safe and healthy environment for youth who are home alone.

Transportation - Agency Role

Virginia Cooperative Extension schedules programs in county facilities and other locations that are accessible to public transportation. This better enables our clients to participate in our programs.

II. Major Issues

A. Seat Management Reduction - A total of \$50 was removed from Cooperative Extension, Internal Services due to savings resulting from lengthening the desktop replacement cycle from three to four years. For further explanation of seat management, refer to the Office of Information Technology, Major Issues.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$35,928
Supporting Revenue -	\$0
Total PWC Cost -	\$35,928
Additional FTE Positions -	0.00

1. Description - Compensation and benefit increases totaling \$35,928 are added to support a 3.0% Pay Plan increase, a pay for performance increase, an average 5.6% Anthem and 10.25% Kaiser Health Insurance rate increases, a 1.57% Virginia Retirement System (VRS) rate increase, a 1.22% Group Life Insurance rate increase, a 8.03% Delta Dental rate increase, a 3% Sunday & Holiday Pay increase and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Contributions Program – Increase Annual Contribution to Northern Virginia Community

Total Cost -	\$16,978
Supporting Revenue -	\$0
Total PWC Cost -	\$16,978
Additional FTE Positions -	0.00

1. Description - In accordance with an inter-jurisdictional agreement, Prince William County

provides operating support and capital support in the amount of \$1.00 per capita to Northern Virginia Community College. The FY 07 operating support increased by \$1,078 over the FY 06 adopted amount to \$32,165. PWC has been funding the \$1.00 per capita rate for capital operations since FY 03. The capital support has increased by \$15,900 over the FY 06 adopted amount to \$344,000 based on the latest population estimates provided by the University of Virginia. Examples of capital projects are the Loudoun and Woodbridge Cultural Centers, Manassas Amphitheater, and acquisition and site development of the Medical Education Campus. The total FY 07 base support for NVCC is \$376,165.

2. Strategic Plan - This increase supports the Education Strategic Goal which states that “The County will provide a quality educational environment and opportunities, in partnership with the School Board, the education community, and businesses to provide our citizens with job readiness skills and/or the academic qualifications for post-secondary education and the pursuit of life-long learning”.

3. Service Level Impacts - This budget item has the following service level impact:

▪ Contribution per Enrollee	
<i>FY 07 Base</i>	\$39.91
<i>FY 07 Adopted</i>	\$41.80

C. Family Stability Program – Reduction of Early Intervention Alternative Program

Total Cost -	(\$12,335)
Supporting Revenue -	(\$12,335)
Total PWC Cost -	\$0
Additional FTE Positions -	(0.42)

1. Description - This reduction to the Preserving Safe and Stable Families budget reduces revenue from At-Risk Youth and Family Services (\$6,435) and Prince William County Schools (\$5,000) and Family Reunification funds from the City of Manassas (\$900) due to the elimination of the Early Intervention Alternative Parenting Program (EIAP) and efforts that reunify children in foster care with their families. Corresponding expenditures in the amount of \$12,335 will be decreased including the reduction of 0.42 of a permanent part-time Parent Educator position which supported these services. The EIAP program was a collaboration between PWC Schools



and VCE directed at serving children whose behavior interferes with their learning. These funds will now be redirected toward other services for at-risk youth as discussed in the At-Risk Youth and Family Services Budget Adjustments. The Family Reunification funds supported efforts to reunify children in foster care with their families. The City of Manassas has decided to no longer partner with VCE in the provision of these services.

2. **Service Level Impacts** - This budget reduction has the following service level impact:

▪ General Parenting Skills Participants	
<i>FY 07 Base</i>	260
<i>FY 07 Adopted</i>	255
▪ Special Parenting Skills Participants	
<i>FY 07 Base</i>	325
<i>FY 07 Adopted</i>	285

D. Family Stability Program – Parent Education for Homeless Families

Total Cost -	\$8,000
Supporting Revenue -	\$8,000
Total PWC Cost -	\$0
Additional FTE Positions -	0.21

1. **Description** - The Family Stability Program will accept revenue from the Prince William Public Schools to provide parent education services to families in three County homeless shelters and transitional housing programs. The purpose of the program is to strengthen parents’ understanding and skills so that children have more stability which translates into better performance in school. VCE staff will provide ten weekly classes in Systematic Training for Effective Parenting (STEP) and When Families Get Angry (WFGA) programs to parents at the BARN, ACTS Transitional Housing and Dawson Beach. In addition, monthly one-time presentations will be given at the ACTS, SERVE and Hilda Barg shelters. Presentation topics include discipline, communication, self-esteem, child development, parenting in transition and a parent’s role in a child’s school success.

2. **Strategic Plan** - This revenue supports the Human Services Strategic Goal which states that “The County will provide efficient, effective, integrated and accessible human services that support individual and family efforts to achieve independence and self-sufficiency.

The County shall focus on leveraging state and federal funding and maximizing community partnerships”.

3. **Service Level Impacts** - This budget addition has the following service level impact:

▪ General Parenting Skills Participants	
<i>FY 07 Base</i>	260
<i>FY 07 Adopted</i>	280
▪ Special Parenting Skills Participants	
<i>FY 07 Base</i>	325
<i>FY 07 Adopted</i>	345

E. Contributions Program – Contribution Increases

Total Cost -	\$1,030
Supporting Revenue -	\$0
Total PWC Cost -	\$1,030
Additional FTE Positions -	0.00

1. **Description** - These expenditures increase funding for donation agencies by 3.0% over the FY 06 adopted budget amounts consistent with the recommended County pay plan adjustment. Donation organizations include the 4-H Youth Education Center and the Rainbow Riding Center.

2. **Strategic Plan** - This increase supports the Human Services Strategic Goal which states that “The County will provide efficient, effective, integrated and accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships”.

3. **Desired Community/Program Outcomes** - This supports the following Community Outcome:

- Attain a juvenile arrest rate of 15.0 per 1,000 youth population

4. **Service Level Impacts** - This budget addition supports the FY 07 base service levels for the Contributions Program.

F. Environment & Natural Resource – Revenue Transfer

Total Cost -	\$42,900
Supporting Revenue -	\$42,900
Total PWC Cost -	\$0
Additional FTE Positions -	0.50

- Description** - A shift in revenue from Public Works, Stormwater resulting from a fee increase will be supporting a .50 FTE Administration Support Coordinator II position in Environment & Natural Resource division of Cooperative Extension.
- Strategic Plan** - This increase supports the Human Services Strategic Goal which states that “The County will provide efficient, effective, integrated and accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships”.
- Service Level Impacts** - This budget addition supports the FY 07 base service levels for the Cooperative Extension Environment & Natural Resource division.

Budget Summary - Family Stability

Total Annual Budget	
FY 2006 Adopted	\$ 635,894
FY 2007 Adopted	<u>\$ 654,961</u>
Dollar Change	\$ 19,067
Percent Change	3.00%

Number of FTE Positions	
FY 2006 FTE Positions	7.65
FY 2007 FTE Positions	<u>7.44</u>
FTE Position Change	-0.21

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life
- Prevent juvenile drug and alcohol arrests from exceeding 1.60 and 1.42 per 1,000 youth population
- Prevent the number of substantiated cases of abuse, neglect and exploitation of children from exceeding 2.0 per 1,000 youth population
- Prevent the two year re-offense rate of juvenile offenders from exceeding 44%
- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.32	—	7.24	7.32	7.27
▪ Juvenile arrests per 1,000 youth	13.46	16.83	13.04	13.25	12.57
▪ Juvenile drug arrests per 1,000 youth population	1.28	1.44	1.13	1.28	1.21
▪ Juvenile alcohol arrests per 1,000 youth population	1.30	1.25	1.33	1.32	1.26
▪ Substantiated CPS cases per 1,000 child population	2.25	1.49	1.59	1.74	1.56
▪ Standard Supervision client offenders re-offending within two years (including technical violations)	—	—	—	44%	44%
▪ Intensive Supervision client offenders re-offending within two years (including technical violations)	46%	—	42%	48%	48%
▪ Smart Choices Nutrition Education Program (SCNEP) participants improving nutritional intake	93%	96%	72%	96%	90%
▪ Parents reporting 4-H youth acquiring life skills that lead to becoming productive and contributing citizens	90%	88%	95%	88%	90%
▪ Participants adopting a financially-sound spending plan as reported after three months	73%	93%	84%	88%	88%
▪ Financial management participants maintaining economic stability as reported after three months	91%	86%	91%	90%	90%
▪ Families completing Home Ownership Seminar Series purchasing home within one year	46%	65%	30%	65%	65%
▪ Mortgage default clients not losing their home to foreclosure	95%	87%	100%	87%	87%
▪ Participants adopting recommended parenting practices as reported after three months	99%	97%	99%	97%	97%
▪ Parents in Juvenile Justice Parenting Program (JJPP) adopting recommended parenting practices as reported after three months	—	—	—	—	95%
▪ Participants surveyed reporting competent and courteous service	99%	97%	99%	97%	99%
▪ Participants surveyed reporting timely service	99%	97%	99%	97%	99%

Activities/Service Level Trends Table

1. Nutrition Education

This program provides education to help families and individuals manage resources and eat nutritiously. Participants become “smart shoppers” through understanding food and nutritional needs, planning meals that fit the family food budget and learning proper methods of food storage and handling.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$68,421	\$50,692	\$65,008	\$55,559	\$51,767
▪ Smart Choices Nutrition Education Program participants enrolled in program	264	230	323	580	580
▪ Participants in SafeServ program	—	—	—	—	100
▪ SafeServ participants that pass certification	—	—	—	—	75%

2. 4-H Youth Education

The 4-H is a hands-on, non-formal educational program that teaches youth and adults working with youth to develop life skills, with an emphasis on leadership and citizenship skills. Cooperative Extension staff work with volunteer adults to deliver 4-H educational programs by organizing community clubs and delivering workshops, camps and school-based educational programs to children.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$87,531	\$82,605	\$80,651	\$84,418	\$89,829
▪ Youth enrolled in 4-H	607	650	647	625	625
▪ Youth enrolled in 4-H Special Interest programs	5,211	5,000	5,063	5,000	5,000

3. Financial Management Education

This program teaches individuals to manage their personal finances and prepare for 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.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$145,806	\$174,249	\$177,184	\$167,603	\$176,719
▪ Financial Assessment participants	286	220	239	230	230
▪ Financial Education participants	25	90	12	25	25
▪ Families completing Home Ownership Seminar Series	188	125	238	125	175
▪ Percent of Home Ownership clients completing the program	91%	85%	84%	85%	85%

4. Housing Counseling

This program teaches individuals to manage their personal finances to maintain homeownership. Classes are offered to qualified participants for first-time homebuyer benefits. Mortgage default counseling is a very important part of the program.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$55,624	\$61,957	\$73,743	\$80,474	\$87,018
▪ Housing counseling participants	190	200	181	200	190

5. Parent Education

This program provides information to equip parents to raise and nurture children and strengthen family relationships. The program offers six-week discussion groups for parents who want to learn more effective ways to build self-esteem, communicate with and discipline their children.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$231,545	\$228,656	\$230,972	\$247,840	\$249,628
▪ General Parenting Skills participants	268	270	245	270	280
▪ Special Parent Education participants	355	281	317	325	345
▪ Percent of Special Parent Education participants successfully completing the program	92%	85%	90%	85%	85%
▪ Parents of juvenile offenders and curfew violators completing the Juvenile Justice Parenting Program	113	120	101	120	120

Budget Summary - Environmental and Natural Resources

Total Annual Budget	
FY 2006 Adopted	\$ 127,057
FY 2007 Adopted	<u>\$ 175,100</u>
Dollar Change	\$ 48,043
Percent Change	37.81%

Number of FTE Positions	
FY 2006 FTE Positions	1.00
FY 2007 FTE Positions	<u>1.50</u>
FTE Position Change	0.50

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.32	—	7.24	7.32	7.27
▪ Retention rate of Master Gardeners	75%	75%	89%	75%	75%
▪ Participants adopting recommended practices for water quality protection	98%	95%	96%	95%	95%
▪ Air and water quality standard levels met	100%	100%	100%	100%	100%
▪ Participants surveyed reporting competent and courteous service	99%	96%	97%	96%	96%
▪ Participants surveyed reporting timely service	100%	96%	98%	96%	96%

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.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$124,330	\$125,959	\$126,705	\$127,057	\$175,100
▪ Environmental Education participants	718	550	610	600	600
▪ Homeowner/water quality educational contacts	36,746	18,000	26,849	26,000	26,000
▪ Business/non-profit storm water education participants	45	40	50	40	40
▪ Volunteer hours contributed to the ENR program	15,366	10,000	10,026	15,000	12,000
▪ Volunteers in the ENR Program	128	110	121	110	115

Budget Summary - Executive Management and Administration

Total Annual Budget	
FY 2006 Adopted	\$ 105,743
FY 2007 Adopted	<u>\$ 101,750</u>
Dollar Change	\$ (3,993)
Percent Change	-3.78%

Number of FTE Positions	
FY 2006 FTE Positions	1.00
FY 2007 FTE Positions	<u>1.00</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.32	—	7.24	7.32	7.27
▪ Participants who learn new skills and/or implement practices	96%	95%	91%	95%	95%

Activities/Service Level Trends Table

1. Executive Management and Administration

This activity provides management and oversight for all programs and activities within the Cooperative Extension Service.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$110,885	\$113,801	\$127,471	\$105,743	\$101,750
▪ Agency participants	8,322	9,000	8,032	8,500	8,500
▪ Participants surveyed reporting competent and courteous service	99%	97%	98%	97%	97%
▪ Participants surveyed reporting timely service	99%	97%	99%	97%	97%

Budget Summary - Contributions

Total Annual Budget	
FY 2006 Adopted	\$ 393,515
FY 2007 Adopted	<u>\$ 411,523</u>
Dollar Change	\$ 18,008
Percent Change	4.58%

Number of FTE Positions	
FY 2006 FTE Positions	0.00
FY 2007 FTE Positions	<u>0.00</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.32	—	7.24	7.32	7.27
▪ Rainbow students who demonstrate therapeutic progress	100%	95%	100%	100%	100%

Activities/Service Level Trends Table

1. Northern Virginia Community College

Prince William County, as well as all Northern Virginia jurisdictions, makes an annual contribution to Northern Virginia Community College to fund capital and operating expenses for regional campuses. This contribution is based on a population-driven formula allocation.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$322,518	\$341,848	\$341,848	\$359,187	\$376,165
▪ Prince William County students enrolled in Northern Virginia Community College	8,722	9,000	8,610	9,000	9,000
▪ Contribution per enrollee	\$36.98	\$37.98	\$39.70	\$39.91	\$41.80

2. 4-H Youth Education

Prince William County makes an annual contribution to the regional 4-H Education Center. This is a center for youth and adults which includes adult education facilities, retreat/meeting facilities and camp and special interest programs for youth.

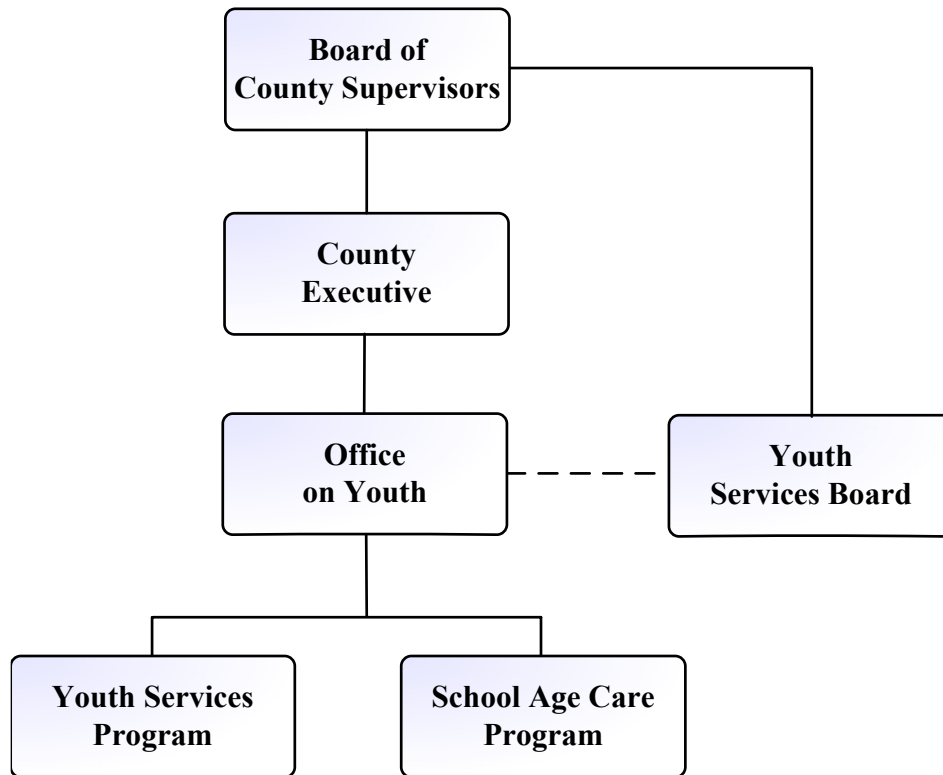
	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$4,120	\$4,202	\$4,202	\$4,328	\$4,458
▪ Prince William County residents who use the 4-H Education Center	3,202	3,100	3,190	3,100	3,100

3. 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 hippotherapy and therapeutic riding instruction.

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$17,510	\$17,860	\$17,860	\$30,000	\$30,900
▪ Students enrolled in the Rainbow Therapeutic Riding Program	98	50	62	75	50

Office on Youth



Agency & Program

Human Services

- Area Agency on Aging
- At-Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- **Office on Youth**
- Youth Services
- School Age Care
- Public Health
- Social Services, Department of

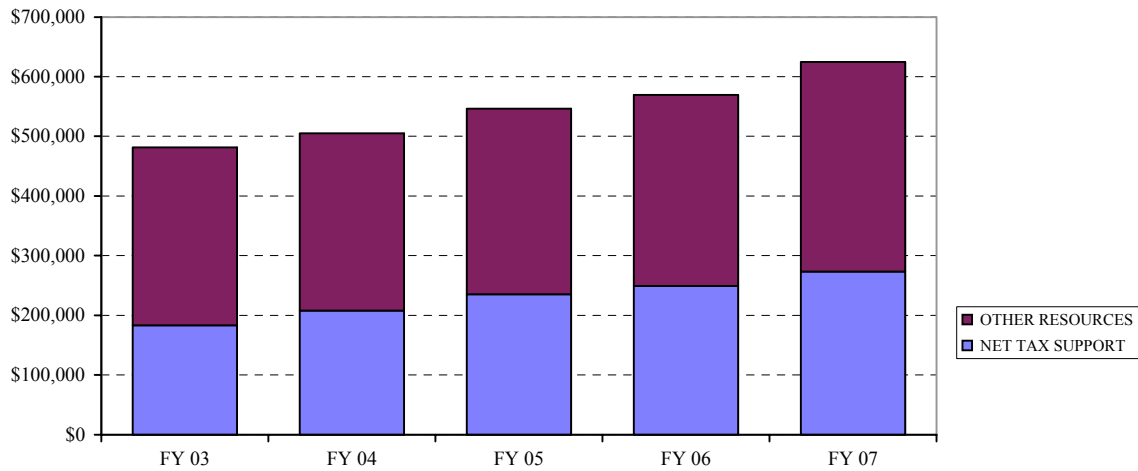
Locator

Mission Statement

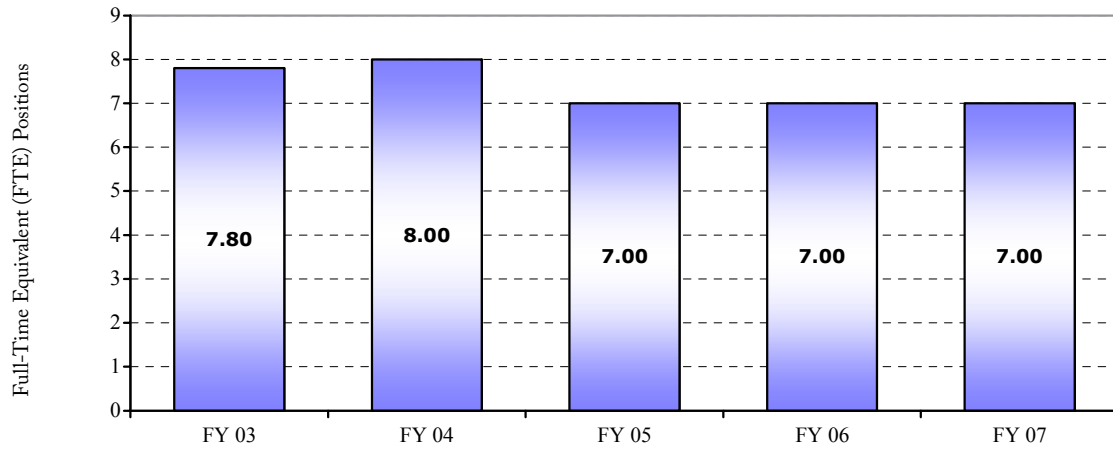
To promote and encourage positive youth development by offering youth, youth-serving professionals, interested citizens, and community groups information, activities, resources and programs on issues important to and relevant to youth. To enhance the economic stability of County families by offering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

Expenditure and Revenue Summary

	FY 05 Approp	FY 05 Actual	FY 06 Adopted	FY 07 Base	% Change Adopt 06/ Base 07
A. Expenditure by Program					
1 Youth Services	\$434,932	\$421,373	\$254,213	\$273,544	7.60%
2 School Age Care	\$303,427	\$297,373	\$315,400	\$351,102	11.32%
Total Expenditures	\$738,359	\$718,745	\$569,613	\$624,646	9.66%
B. Expenditure by Classification					
1 Personal Services	\$379,930	\$376,224	\$390,404	\$423,281	8.42%
2 Fringe Benefits	\$96,412	\$95,707	\$101,512	\$118,768	17.00%
3 Contractual Services	\$156,332	\$144,909	\$9,825	\$9,825	0.00%
4 Internal Services	\$29,286	\$28,971	\$26,014	\$25,914	-0.38%
5 Other Services	\$61,342	\$58,491	\$39,408	\$44,408	12.69%
6 Capital Outlay	\$3,161	\$3,161	\$0	\$0	—
7 Leases and Rentals	\$9,707	\$9,093	\$2,450	\$2,450	0.00%
8 Transfers Out	\$2,189	\$2,189	\$0	\$0	—
Total Expenditures	\$738,359	\$718,745	\$569,613	\$624,646	9.66%
C. Funding Sources					
1 Miscellaneous Revenue	\$4,350	\$4,450	\$0	\$0	—
2 Charges for Services	\$306,431	\$352,325	\$320,400	\$351,100	9.58%
3 Revenue From Commonwealth	\$5,000	\$3,352	\$5,000	\$5,000	0.00%
4 Revenue From Federal Government	\$176,265	\$175,635	\$0	\$0	—
Total Designated Funding Sources	\$492,046	\$535,762	\$325,400	\$356,100	9.43%
Use of/(Cont. to) SAC Fund Balance	(\$3,922)	(\$55,871)	(\$5,000)	(\$5,000)	0.00%
Net General Tax Support	\$250,235	\$238,854	\$249,213	\$273,546	9.76%



Note: All Years Adopted



Note: All Years Adopted

	FY 05 Adopted	FY 06 Adopted	FY 07 Adopted
1 Youth Services	3.00	3.00	3.00
2 School Age Care	4.00	4.00	4.00
Full-Time Equivalent (FTE) Total	7.00	7.00	7.00

I. Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2004 - 2008 Strategic Plan in Fall 2004 to guide the FY 06 - FY 09 Fiscal Plans. The Strategic Plan contains six major service areas that serve as the top priorities for County government. More information is available in the Prince William County Strategic Plan section of Understanding the Budget.

Everyone in the Office on Youth plays a role in achieving these goals. The Office on Youth's role may be major or minor, it may be a direct responsibility or one where support is provided to others to fulfill their job. But in all cases, it is up to the Office on Youth to perform their individual roles in a collective effort to achieve our strategic goals.

Community Development - Agency Role

The Office on Youth increases citizens' satisfaction with their Quality of Life through its work in positive youth development and delinquency prevention. Young people are a part of the development of prosperity and the superior quality of life in our community. The office provides many programs and activities to improve the quality of life from information and referral services, diversity and leadership initiatives, alternative recreation programs, educational programs on issues of concern for youth and their families and volunteer programs. The Office on Youth offers opportunities for youth to be involved in the arts and provides after-school programming for children through public-private partnerships. The Summer School Age Care program uses many of the County recreation resources and each year students have participated in field trips to County cultural and historic sites.

Economic Development - Agency Role

The Office on Youth promotes opportunities for teens to become employed in high-tech jobs, provides updated material on the Internet and through brochures on employment opportunities for teens and provides dynamic, high quality youth programming for the citizens of the community. The SAC mission is to enhance the economic stability of County families by offering affordable, high quality, developmentally appropriate before and after school care at County elementary schools.

Education - Agency Role

The Office on Youth promotes and partners on County job fairs, identifies and promotes after-school and

summer programs for school age children and promotes family literacy. The SAC before-school program provides a healthy breakfast and quiet morning activities that send children to class ready to learn. The after-school program offers the children physical activity, assistance with homework and the opportunity to practice teamwork and leadership skills. It provides students the opportunity to work with his/her classroom teacher for assistance with homework if the teacher thinks it would be useful.

Human Services - Agency Role

The Office on Youth contributes in many ways to achieve the County's Human Services outcomes. Toward this effort, Youth Services staff: develops and provides youth suicide prevention training in collaboration with other organizations; provides evidence-based substance abuse prevention programs; supports public/private partnerships to reach our vulnerable populations about abuse and neglect through its intergenerational program; partners with faith-based and multi-cultural organizations to provide youth programming and diversity training; collaborates with the Northern Virginia Workforce Investment Board on youth employment issues; and supports public/private collaboration in developing local pre-natal care for at-risk pregnancies. The SAC mission is to enhance the economic stability of County families by offering affordable, high quality, developmentally appropriate before and after school care at County elementary schools. The program offers reduced tuition to children who participate in the free and reduced USDA lunch program.

Public Safety - Agency Role

The Office on Youth provides alternative recreation, violence prevention and educational programs and promotes mediation programs, conflict resolution programs, public safety programs and public advertisement campaigns on the consequences and dangers of drinking, drugging and driving for teens. A prime time for juvenile crime is between 3:00 p.m. and 6:00 p.m. SAC provides a safe environment for elementary students by protecting younger students from becoming victims of violence and offering older students a constructive alternative to "hanging out," committing petty crimes or engaging in inappropriate sexual behavior.

Transportation - Agency Role

All Office on Youth and Youth Services Board programs are held at locations served by OmniLink. Staff also promote the use of OmniLink by teens. The SAC

program is open from 6:00 a.m. until 6:30 p.m. This wide window allows parents to use mass transit, car pools or utilize the slug lines to get to and from work.

II. Major Issues

- A. One-Time Reductions** - A total of \$5,000 was removed from the FY 07 School Age Care (SAC) Program budget for one-time costs associated with opening two new SAC programs in FY 06.
- B. Expenditure Adjustments** - An additional \$17,000 was added to the School Age Care FY 07 Base Budget to fund anticipated compensation adjustments proposed for FY 07. As a fee-supported agency, all annual compensation and benefit increases must be funded by revenue generated by the SAC program.
- C. School Age Care Revenue** - The FY 07 revenue for the School Age Care Program has been increased by \$25,701 to \$346,101 due to historical trends and to cover increased expenditures related to proposed compensation adjustments.
- D. Juvenile Justice Information Sharing Grant** - In FY 03, Prince William County received a \$291,000 grant from the Virginia Office on Juvenile Justice and Delinquency Prevention (OJJDP) to add a juvenile justice component to the public safety Records Management System (RMS). The grant project is coordinated by the Prince William County Juvenile Justice Action Team (JJAT), with the Director of the Office on Youth serving as fiscal agent. This funding was appropriated to the Office on Youth in FY 03 and has been, and will be, carried over into subsequent fiscal years until all funds are expended. Grant expenditure are not reflected in the Youth Services activity costs as it is not directly related to the primary functions of the agency.
- E. Seat Management Reduction** - A total of \$100 was removed from Office on Youth, Internal Services due to savings resulting from lengthening the desktop replacement cycle from three to four years. For further explanation of seat management, refer to the Office of Information Technology, Base Budget Major Issues.

III. Budget Adjustments

A. Budget Adjustments

Total Cost -	\$33,150
Supporting Revenue -	\$18,006
Total PWC Cost -	\$15,144
Additional FTE Positions -	0.00

- Description** - Compensation and benefit increases totaling \$33,150 are added to support a 3.0% Pay Plan increase, a pay for performance increase, an average 5.6% Anthem and 10.25% Kaiser Health Insurance rate increases, a 1.57% Virginia Retirement System (VRS) rate increase, a 1.22% Group Life Insurance rate increase, an 8.03% Delta Dental rate increase, a 3% Sunday & Holiday Pay increase and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental

B. Contract Administration, Planning and Administration – Open Two New School Age Care Programs

Total Cost -	\$5,000
Supporting Revenue -	\$5,000
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

- Description** - These additional funds provide funding to open two additional School Age Care programs in Prince William County elementary schools (Somerset and Princesdale). The programs will continue to be staffed and operated by a contractual agent with oversight and contract administration provided by the SAC Director. The funding supports the purchase of furniture, printing and mailing costs, and other miscellaneous items to start and maintain the new programs.
- Strategic Plan** - These funds supports the Human Services Strategic Goal which states, “The County will provide efficient, effective, integrated, and easily accessible Human Services that support individual and family efforts to achieve independence and self-sufficiency. The County will focus on leveraging state and federal funding and maximizing community partnerships”.

3. **Desired Community/Program Outcomes** - This initiative supports the following Community Outcome:

- 78% of Prince William County elementary schools served by Office of School Age Care

4. **Service Level Impacts** - This item impacts the following FY 07 service levels:

Contract Administration

- **PWC Elementary Schools Served**

<i>FY 07 Base</i>	41
<i>FY 07 Adopted</i>	43
- **Weekly Child Care Slots Available**

<i>FY 07 Base</i>	153,660
<i>FY 07 Adopted</i>	160,680
- **Children Served**

<i>FY 07 Base</i>	2,390
<i>FY 07 Adopted</i>	2,480

Planning and Administration

- **Staff Contact with School Principals**

<i>FY 07 Base</i>	41
<i>FY 07 Adopted</i>	43
- **New Program Sites Opened**

<i>FY 07 Base</i>	0
<i>FY 07 Adopted</i>	2
- **School Year Applications Processed**

<i>FY 07 Base</i>	2,365
<i>FY 07 Adopted</i>	2,565

5. **Funding Sources** - This initiative is supported by an increase in administrative and application fees associated with the opening of the new SAC sites.

Budget Summary - Youth Services

Total Annual Budget	
FY 2006 Adopted	\$ 254,213
FY 2007 Adopted	<u>\$ 273,544</u>
Dollar Change	\$ 19,331
Percent Change	7.60%

Number of FTE Positions	
FY 2006 FTE Positions	3.00
FY 2007 FTE Positions	<u>3.00</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life
- Prevent the suicide rate from exceeding 7.50 per 100,000 population
- Prevent juvenile drug and alcohol arrests from exceeding 1.60 and 1.42 per 1,000 youth population
- Attain a juvenile arrest rate of 15.0 per 1,000 youth population

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.32	—	7.24	7.32	7.27
▪ Suicide rate per 100,000 population	4.5	—	7.3	5.8	5.7
▪ Juvenile drug arrests per 1,000 youth population	1.28	1.44	1.13	1.28	1.21
▪ Juvenile alcohol arrests per 1,000 youth population	1.30	1.25	1.33	1.32	1.26
▪ Juvenile arrests per 1,000 youth	13.46	16.83	13.04	13.25	12.57
▪ Teen pregnancy rate per 1,000 females age 15-17	20.3	22	20.5	22	22
▪ Participants rating Office on Youth service as favorable	95%	90%	95%	90%	90%
▪ Youth reached through Office on Youth programs	14%	13%	13%	13%	13%
▪ Annual workplan program activities achieved	100%	100%	100%	100%	100%

Activities/Service Level Trends Table

1. Policy Development and Volunteer Coordination

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$119,866	\$131,613	\$136,825	\$139,550	\$151,235
▪ Volunteer hours supporting youth programs	8,804	7,000	7,383	7,000	7,000

2. Information and Referrals

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$13,438	\$15,142	\$14,952	\$16,127	\$17,559
▪ Publications distributed	52,500	52,500	52,500	52,500	52,500
▪ Youth Services Guides	2,500	2,500	2,500	2,500	2,500
▪ Summer Suggestions	50,000	50,000	50,000	50,000	50,000
▪ Requests for information	6,336	6,000	6,429	6,000	6,500
▪ Requests for information disposed of satisfactorily in 2 days	95%	95%	95%	95%	95%
▪ Publications rated satisfactory	90%	90%	90%	90%	90%
▪ Average cost per publication distributed	\$0.47	\$0.47	\$0.51	\$0.52	\$0.52

3. Youth Programming

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$143,965	\$93,208	\$175,638	\$98,536	\$104,750
▪ Citizens attending programs	23,189	22,989	23,159	22,999	23,000
▪ Participants satisfied with programs	90%	90%	90%	90%	90%
▪ Sponsored/cosponsored programs	51	49	51	49	48

Budget Summary - School Age Care

Total Annual Budget	
FY 2006 Adopted	\$ 315,400
FY 2007 Adopted	<u>\$ 351,102</u>
Dollar Change	\$ 35,702
Percent Change	11.32%

Number of FTE Positions	
FY 2006 FTE Positions	4.00
FY 2007 FTE Positions	<u>4.00</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.32	—	7.24	7.32	7.27
▪ Prince William County elementary schools served by Office on School Age Care (SAC)	75%	76%	76%	77%	78%
▪ Parents who rate the SAC program as satisfactory or better	89%	85%	97%	85%	90%
▪ Parents rating the service of SAC staff as satisfactory or better	91%	90%	96%	90%	90%
▪ Before-school slots utilized	82%	75%	70%	75%	75%
▪ After-school slots utilized	85%	82%	72%	82%	85%

Activities/Service Level Trends Table

1. Contract Administration

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

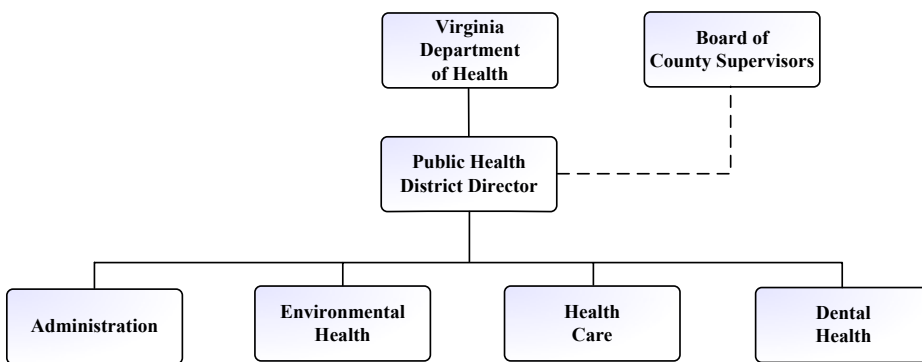
	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$106,117	\$87,073	\$86,923	\$92,108	\$104,150
▪ Prince William County elementary schools served	36	39	39	41	43
▪ Weekly child care slots available	137,670	135,270	153,660	144,690	160,680
▪ Weekly vacation slots available	6,240	4,500	5,970	4,500	5,970
▪ Children served in the before and after-school program	2,265	2,300	2,373	2,390	2,480
▪ Children served in the vacation program	822	500	807	500	800
▪ Administrative cost per weekly child slot	\$1.96	\$2.19	\$1.86	\$2.11	\$2.11
▪ Administrative cost per child served	\$124.83	\$133.23	\$125.32	\$131.97	\$141.57
▪ Direct costs recovered	100%	100%	100%	100%	100%
▪ Students receiving financial assistance from SAC	11	20	19	20	20

2. Planning and Administration

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

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$176,615	\$219,358	\$210,450	\$223,292	\$246,952
▪ Staff contact with school principals and/or school planning councils	35	34	34	38	41
▪ New program sites opened	1	3	3	2	2
▪ School-year applications processed	2,238	2,275	2,219	2,365	2,565
▪ Vacation applications processed	975	720	903	720	900
▪ Enrollment changes processed	999	900	1,025	900	1,000

Public Health



Agency & Program

Human Services

- Area Agency on Aging
- At-Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth

Public Health

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

Mission Statement

To promote optimum health and the adoption of healthful life-styles; to assure that vital statistics, health information and preventive, environmental, and dental health services are available; and to provide medical assistance to eligible citizens of Prince William County, Manassas, and Manassas Park.

Locator 

Expenditure and Revenue Summary

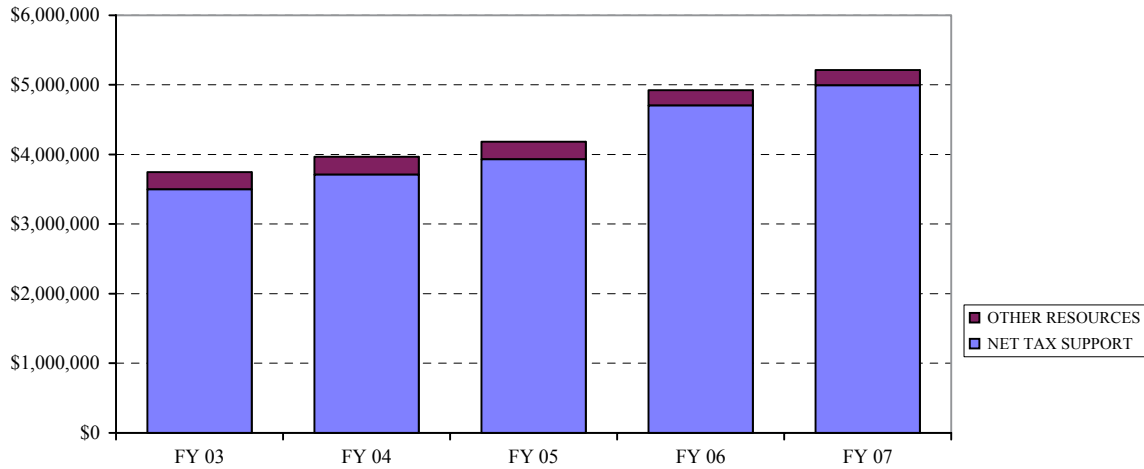
	FY 05 Approp	FY 05 Actual	FY 06 Adopted	FY 07 Adopted	% Change Adopt 06/ Adopt 07
A. Expenditure by Program					
1 Maternal & Child Health	\$1,203,699	\$1,203,592	\$1,321,410	\$1,306,534	-1.13%
2 General Medicine	\$1,596,490	\$1,538,579	\$2,130,942	\$2,552,530	19.78%
3 Dental Health	\$203,268	\$203,268	\$214,372	\$225,999	5.42%
4 Environmental Health	\$899,094	\$856,800	\$911,249	\$969,280	6.37%
5 Administration	\$562,500	\$553,270	\$344,953	\$155,053	-55.05%
Total Expenditures	\$4,465,051	\$4,355,509	\$4,922,926	\$5,209,396	5.82%

B. Expenditure by Classification

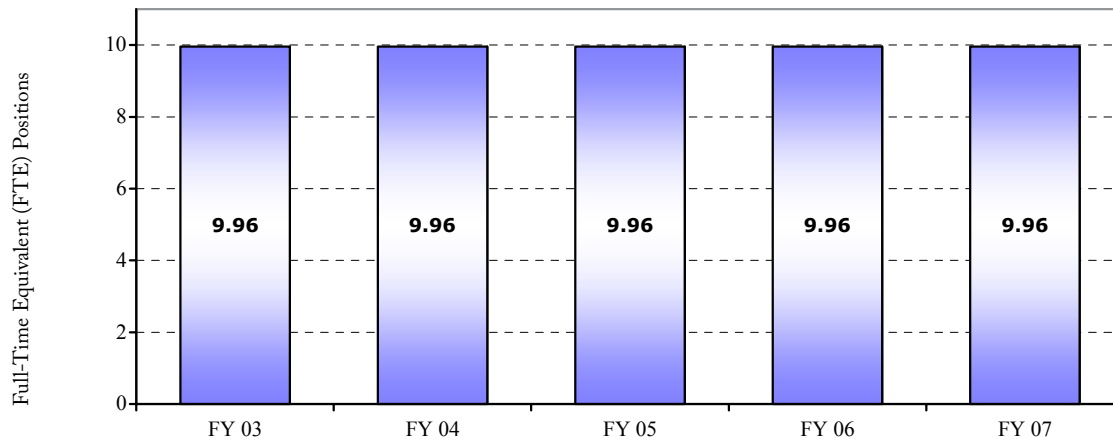
1 Personal Services	\$483,874	\$430,662	\$508,508	\$563,753	10.86%
2 Fringe Benefits	\$137,924	\$113,504	\$149,253	\$169,406	13.50%
3 Contractual Services	\$268,426	\$267,219	\$265,209	\$271,849	2.50%
4 Internal Services	\$38,616	\$38,616	\$16,127	\$16,027	-0.62%
5 Other Services	\$3,533,619	\$3,504,585	\$3,981,329	\$4,185,861	5.14%
6 Leases & Rentals	\$2,592	\$923	\$2,500	\$2,500	0.00%
Total Expenditures	\$4,465,051	\$4,355,509	\$4,922,926	\$5,209,396	5.82%

C. Funding Sources

1 Permits, Privilege Fees & Regular Licenses	\$157,000	\$209,463	\$143,000	\$143,000	0.00%
2 Charges for Services	\$9,700	\$8,522	\$9,700	\$9,700	0.00%
3 Miscellaneous Revenue	\$0	\$112	\$0	\$0	—
4 Revenue From Other Localities	\$56,911	\$56,904	\$41,614	\$39,333	-5.48%
5 Revenue From Commonwealth	\$28,351	\$166,959	\$28,351	\$28,351	0.00%
Total Designated Funding Sources	\$251,962	\$441,960	\$222,665	\$220,384	-1.02%
Net General Tax Support	\$4,213,089	\$3,913,549	\$4,700,261	\$4,989,012	6.14%



Note: All Years Adopted



Note: All Years Adopted

	FY 05 Adopted	FY 06 Adopted	FY 07 Adopted
1 Maternal & Child Health	3.25	3.25	2.20
2 General Medicine	5.71	5.71	6.76
3 Dental Health	0.00	0.00	0.00
4 Environmental Health	1.00	1.00	1.00
5 Administration	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total	9.96	9.96	9.96

Note: Figures are for County positions only and do not include State positions totaling 102.00 FTE

I. Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2004 - 2008 Strategic Plan in Fall 2004 to guide the FY 06 - FY 09 Fiscal Plans. The Strategic Plan contains six major service areas that serve as the top priorities for County government. More information is available in the Prince William County Strategic Plan section of Understanding the Budget.

Everyone in the Prince William Public Health District plays a role in achieving these goals. Public Health's role may be major or minor, it may be a direct responsibility or one where support is provided to others to fulfill their job. But in all cases, it is up to Public Health to perform their individual roles in a collective effort to achieve our strategic goals.

Community Development - Agency Role

Environmental Health reviews projects for potential impact(s) on the environment, particularly surface and ground water. Extensive reviews are provided to proposed on site sewage systems to insure long-term operation. Enforcement of health menace and food safety regulations assures that community health is maintained and the community is attractive and appealing to citizens.

Economic Development - Agency Role

Provide basic health prevention services to individuals and families. Provide immunizations to all County residents. Provide environmental health services to include review of on-site sewage disposal systems, assurance of safe water supplies and inspection of restaurants.

Human Services - Agency Role

Provide certain preventive health care services to County residents on a cooperative basis with the State of Virginia. Also seek Federal assistance and grants from private organizations when possible. Dental Health provides direct care, partners in the community through the Free Clinic and collects Medicaid revenue (Federal matching component).

Public Safety - Agency Role

Provide employee health services for all uniformed members of the County Police Department, Fire and Rescue Department, and the Sheriff's Office. If resources permit, other County employees may also be given immunizations and physicals.

II. Major Issues

- A. State Position Salary Supplements** - County funding of \$36,987 has been added to the FY 07 base budget for Public Health to supplement the salaries of State positions according to comparable compensation provided to County positions. Consistent with budgeting practices for County positions, the base budget includes the FY 06 pay-for-performance rollover costs associated with the County's salary supplement for State positions.
- B. FY 06 State Cost-of-Living Revenue Increase / Full Year Impact in FY 07** - For part of FY 06, the State General Assembly approved a three percent cost-of-living salary increase for State employees, including those working for the Prince William Public Health District - a State agency. In FY 07, the State cost-of-living adjustment will be in effect for the entire fiscal year. The full year impact of the State's FY 06 cost-of-living salary adjustment serves to reduce the amount of County funding for State position salary supplements by \$45,970 in the FY 07 base budget.
- C. Service Contributions to Community Organizations Shifted To Primary Health Care Services** - County service contributions to four community organizations have been shifted within the FY 07 base budget from the Leadership and Management Oversight activity to the Primary Health Care Services activity. This shift combines funding and service levels for Healthlink, Pharmacy Central, Prince William Speech and Hearing Center, and Washington Ear with the funding and service levels for the Community Health Center (CHC). The budget adjustment allocates the costs of those service contributions to the most appropriate Public Health activity. The Primary Health Care Services activity was created in FY 06 with the County's approval of a contribution to the new CHC. As a result of the funding shift, the Primary Health Care Services activity budget increases by \$199,685 and the Leadership and Management Oversight activity budget decreases by \$199,685.
- D. Seat Management Hardware Refreshment Savings** - The County's seat management contract has been revised to lengthen the computer hardware replacement cycle from three years to four years. This

saves \$100 in associated FY 07 base budget costs for Public Health. The Public Health seat management base budget for FY 07 has been reduced by \$100 to capture the savings generated by this change.

E. State Co-op Budget Resources for FY 07 - In addition to the County FY 07 adopted budget amount of \$5,209,396, Public Health will receive an estimated \$4,550,660 in State co-op budget funding in FY 07. This amount is comprised of the following funding sources:

<u>Funding Source</u>	<u>Amount</u>
▪ State	\$2,545,114
▪ Manassas	352,368
▪ Manassas Park	81,106
▪ Federal	929,072
▪ State Fees	643,000
Total	\$4,550,660

Total estimated State co-op budget funding is 5.0% more than the \$4,333,589 anticipated for the FY 06 budget.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$237,591
Supporting Revenue -	\$0
Total PWC Cost -	\$237,591
Additional FTE Positions -	0.00

- Description** - Compensation and benefit increases totaling \$237,591 are added to support a 3.0% Pay Plan increase, a pay for performance increase, average 5.6% Anthem and 10.25% Kaiser Health Insurance rate increases, a 1.57% Virginia Retirement System (VRS) rate increase, a 1.22% Group Life Insurance rate increase, an 8.03% Delta Dental rate increase, a 3% Sunday & Holiday Pay increase and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Well Child Care Privatization / Resource Shift to Prenatal Care

Total Cost -	\$159,987
Shifted Budget Support -	\$159,987
Supporting Revenue -	\$0
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

- Description** - The Public Health District privatized the remainder of its Well Child Care clinical services during FY 05. These services are now provided by community organizations such as the Pediatric Primary Care Project, Western County Primary Health Care Van and Family Health Connection. The FY 07 adopted budget includes a resource shift of these privatization savings to the Prenatal Care activity to serve the increasing number of women admitted for prenatal care as well as high-risk maternity patients that are no longer served by the Fairfax County Health Department.
- Strategic Plan** - This resource shift supports the Human Services objective to explore alternatives and make recommendations to increase the capacity of pre-natal care to medically indigent women so that all unborn children and women have access.
- Desired Community/Program Outcomes** - This budget adjustment addresses the following Strategic Plan Community Outcome:
 - Promote child health by preventing low birth weight from exceeding 6.5% of all births.
- Service Level Impacts** - FY 07 base service levels for children served in well child clinics and visits to well child clinics have been reduced to zero due to the FY 05 service privatization.

C. Medicaid Case Management Services Discontinuation / Resource Shift to Communicable Disease Surveillance

Total Cost -	\$10,350
Shifted Budget Support -	\$10,350
Supporting Revenue -	\$0
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

1. **Description** - By the end of FY 06, Public Health will phase out its Medicaid case management services for high-risk infants and children who are medically fragile and living in socially unstable environments. Resources presently allocated to the delivery of this service (\$10,350 and 0.15 County FTE) will be shifted to the Other Communicable Disease Services activity to address the increased workload associated with new State communicable disease surveillance requirements. These emergency preparedness requirements include more active monitoring and follow-up of the possible incidence of communicable diseases such as tuberculosis, salmonella, and hepatitis, or cases of bioterrorism related illness, through the use of Federal Center for Disease Control and local hospital data base systems. Other Communicable Disease Services was not previously staffed to handle the workload involved with these emerging needs.
2. **Strategic Plan** - This budget adjustment supports the Public Safety strategies to ensure Prince William is providing comprehensive and coordinated disaster preparedness, response to emergencies and Homeland Security in the County and the National Capital Region and to identify and implement innovative technologies and methods for the delivery of public safety services.
3. **Service Level Impacts** - This resource shift will eliminate the following service level:

<ul style="list-style-type: none"> ▪ Women and children receiving Medicaid case management services 	
<i>FY 07 Base</i>	26
<i>FY 07 Adopted</i>	0

D. Reduce Healthy Families Assessments Service Level / Resource Shift to Communicable Disease Surveillance

Total Cost -	\$76,468
Shifted Budget Support -	\$76,468
Supporting Revenue -	\$0
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

1. **Description** - This resource shift of \$76,468 and 0.90 County FTE will augment efforts to address medical surveillance requirements associated with monitoring and follow-up of the possible incidence of communicable diseases such as tuberculosis,

salmonella, and hepatitis, or cases of bioterrorism related illness, through the use of Federal Center for Disease Control and local hospital data base systems. The Other Communicable Disease Services activity was not previously staffed to handle the workload involved with these emerging needs. As a result of this resource shift, the number of families assessed in Healthy Families and Early Head Start will be reduced.

2. **Strategic Plan** - This budget adjustment supports the Public Safety strategies to ensure Prince William is providing comprehensive and coordinated disaster preparedness, response to emergencies and Homeland Security in the County and the National Capital Region and to identify and implement innovative technologies and methods for the delivery of public safety services.
3. **Service Level Impacts** - This resource shift will reduce the following service level:

<ul style="list-style-type: none"> ▪ Families assessed in Healthy Families/Early Head Start 	
<i>FY 07 Base</i>	250
<i>FY 07 Adopted</i>	150

E. Service Contribution Agency Baseline Increase

Total Cost -	\$21,040
Supporting Revenue -	\$0
Total PWC Cost -	\$21,040
Additional FTE Positions -	0.00

1. **Description** - A number of service contribution agencies provide health care and related services to persons with needs in the community through funding in the Public Health budget. Consistent with recommendations for County pay plan adjustments, this budget addition will increase funding for service contribution agencies by 3.0% over the FY 06 adopted budget amounts. Service contribution agencies include the Federally Qualified Community Health Center (CHC), Northern Virginia Family Service, Pediatric Primary Care Project, Prince William Speech and Hearing Center, the Washington Ear and the Western County Primary Health Care Van.
2. **Desired Community/Program Outcomes** - This budget addition addresses the following Strategic Plan Community Outcome:

- Promote child health by preventing low birth weight from exceeding 6.5% of all births.

3. **Service Level Impacts** - This budget increase will support existing service levels.

F. Health Systems Agency Funding Increase

Total Cost -	\$4,070
Supporting Revenue -	\$0
Total PWC Cost -	\$4,070
Additional FTE Positions -	0.00

1. **Description** - The Northern Virginia Health Systems Agency (HSA) is an inter-jurisdictional health planning and regulatory agency that serves all localities in the region. A formula is used by the organization to assess each jurisdiction for its share of agency expenditures. This budget addition, a 14% increase over the FY 06 adopted budget funding level, will fully fund the HSA assessment for FY 07.

Budget Summary – Maternal and Child Health

Total Annual Budget	
FY 2006 Adopted	\$ 1,321,410
FY 2007 Adopted	<u>\$ 1,306,534</u>
Dollar Change	\$ (14,876)
Percent Change	-1.13%

Number of FTE Positions	
FY 2006 FTE Positions	3.25
FY 2007 FTE Positions	<u>2.20</u>
FTE Position Change	-1.05

Desired Strategic Plan Community Outcomes

- Promote child health by preventing low birth weight from exceeding 6.5% of all births.
- Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 2.0 per 1,000 youth population.

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Infant deaths per 1,000 live births	6.7	6.0	7.8	5.0	5.0
▪ Infants born who are low birth weight	7.4%	6.5%	6.6%	6.5%	6.5%
▪ Teen pregnancy rate per 1,000 females age 15-17	20.3	22	20.5	22	22
▪ Drop-in deliveries without prenatal care at Potomac and Prince William hospitals	158	60	217	45	55
▪ Women receiving prenatal care who enter care in the first trimester of pregnancy	11.5%	30%	16%	30%	30%
▪ Infants who are low birth weight born to women receiving prenatal care	1.0%	2.0%	3.0%	1.5%	3.0%
▪ Mothers receiving WIC services who breast-feed upon birth	66%	70%	72%	70%	75%
▪ Substantiated Child Protective Services cases per 1,000 child population	2.25	1.49	1.59	1.74	1.56
▪ Healthy Family participants without substantiated reports of child abuse or neglect	100%	95%	99%	95%	95%
▪ Customer satisfaction	92%	90%	97%	90%	90%

Activities/Service Level Trends Table

1. Prenatal Care

Provides prenatal care to women at or below 166.6% of the Federal poverty level. Delivery is arranged through local hospitals. The Public Health District does not pay for delivery.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$469,285	\$497,101	\$498,294	\$570,208	\$773,256
▪ Women admitted for prenatal care	872	750	1,025	1,100	1,100
▪ Women applying for prenatal care seen within three weeks	0%	75%	27%	100%	100%

2. Well Child Care

Provides well baby/child physical examinations to children at or below 166.6% of Federal poverty level and who are not eligible for Medicaid. Does not provide “sick child care.”

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$205,433	\$182,794	\$207,930	\$222,262	\$53,191
▪ Children served in well child clinics	79	125	0	75	0
▪ Visits to well child clinics	79	130	0	75	0
▪ Children seen in well child clinics within four weeks	100%	100%	—	100%	—
▪ Women and children receiving Medicaid case management services	56	60	50	60	0
▪ Children screened by Pediatric Primary Care Project	759	750	1,032	750	1,000
▪ Clients served by Western County Primary Health Care Van	0	—	1,379	4,000	4,000

3. Family Planning

Provides annual gynecological exams and birth control methods to women at or below 233.3% of Federal poverty level.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$335,763	\$370,713	\$371,229	\$391,038	\$413,237
▪ Women served in family planning clinics	2,670	2,800	2,383	2,925	2,800
▪ Visits to family planning clinics	3,998	5,000	3,985	4,700	4,600
▪ Family planning patients seen within three weeks	0%	30%	100%	50%	100%

4. Women, Infants and Children (WIC)

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$32,579	\$33,982	\$34,212	\$35,838	\$37,782
▪ Participants in the WIC program at the end of the fiscal year	5,572	5,500	6,290	6,000	6,600

5. Healthy Families/Early Head Start

This activity performs in-home assessments on behalf of the in-home support and parenting education programs offered by the Northern Virginia Family Service to families found to be overburdened.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$88,600	\$95,877	\$91,927	\$102,064	\$29,068
▪ Families assessed in Healthy Families/Early Head Start	248	250	298	250	150

Budget Summary – General Medicine

Total Annual Budget	
FY 2006 Adopted	\$ 2,130,942
FY 2007 Adopted	<u>\$ 2,552,530</u>
Dollar Change	\$ 421,588
Percent Change	19.78%

Number of FTE Positions	
FY 2006 FTE Positions	5.71
FY 2007 FTE Positions	<u>6.76</u>
FTE Position Change	1.05

Desired Strategic Plan Community Outcomes

- Prevent the number of substantiated cases of abuse, neglect, and exploitation of adults from exceeding 0.50 per 1,000 adult population.

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ New HIV/AIDS cases per 100,000 population	20.6	19.0	12.6	19.0	19.0
▪ New syphilis cases per 100,000 population	2.8	3.0	1.5	3.0	3.0
▪ New tuberculosis cases per 100,000 population	5.3	7.0	6.0	7.0	7.0
▪ Vaccine-preventable childhood disease cases per 100,000 population	0.6	1.6	0.5	1.6	1.6
▪ Two-year-olds who complete basic immunization series	72.6%	80%	72.9%	80%	80%
▪ Diabetes-related deaths per 100,000 population	10.8	12.0	9.5	12.0	11.0
▪ Substantiated Adult Protective Services cases per 1,000 adult population	0.53	0.50	0.33	0.47	0.41
▪ Customer satisfaction	92%	90%	97%	90%	90%

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 some cases of gonorrhea in an attempt to bring partners to treatment.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$236,039	\$262,496	\$263,003	\$277,028	\$293,363
▪ Persons seen for sexually transmitted disease services	1,121	1,200	1,203	1,150	1,200
▪ Persons admitted for AIDS drug assistance services	52	40	44	40	40

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 or who need the test for employment purposes.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$673,552	\$736,795	\$739,286	\$778,134	\$914,774
▪ Immunization clinic visits	10,419	12,000	10,688	11,000	11,000
▪ Suspected tuberculosis follow-ups	34	60	61	50	65
▪ Tuberculosis patients receiving directly observed therapy	27	40	32	35	35
▪ Patients receiving tuberculosis preventive therapy	375	400	380	400	400

3. Employee Health Services

Provides pre-employment and periodic physical examinations for County Police, Fire and Rescue and Sheriff's Office. Provides other employment-related services to these departments such as immunizations, drug screening and tuberculosis screening. Provides some services to other County agencies for a fee.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$404,310	\$480,936	\$417,461	\$500,460	\$543,100
▪ County employee physical examinations performed	574	600	665	600	650
▪ County employees referred for physical examinations seen within three weeks	99.9%	95%	93%	95%	95%
▪ County employees and volunteers receiving complete hepatitis B vaccine series	80	65	113	75	125
▪ Eligible County employees and volunteers served who complete hepatitis B vaccine series	47%	75%	100%	75%	90%
▪ Drug tests conducted	976	800	1,172	975	1,200
▪ Customer satisfaction	100%	90%	100%	90%	90%

4. 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.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$113,894	\$118,829	\$118,829	\$125,320	\$132,117
▪ Health fairs attended	30	12	15	25	5
▪ Educational presentations conducted	65	75	35	75	20
▪ Persons screened for nursing home pre-admission/personal care	167	175	189	175	200

5. Primary Health Care Services

Provides primary health care services to all residents through the Federally Qualified Community Health Center (CHC) and other community organizations. CHC services are targeted to residents whose incomes rank below 200 percent of poverty and to other residents who are uninsured.

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$0	\$0	\$0	\$450,000	\$669,176
▪ Community Health Center (CHC) patients served	0	0	0	5,410	5,500
▪ CHC patient visits	0	0	0	14,715	15,000
▪ Direct County cost per CHC patient served	—	—	—	\$83	\$84
▪ Clients served by Northern Virginia Family Service Healthlink	952	630	950	630	650
▪ Clients served by Northern Virginia Family Service Pharmacy Central	724	500	792	1,000	850
▪ Clients served at Prince William Speech and Hearing Center	744	800	664	800	750
▪ Clients served by Washington Ear	54	65	56	60	60

Budget Summary - Dental Health

Total Annual Budget	
FY 2006 Adopted	\$ 214,372
FY 2007 Adopted	<u>\$ 225,999</u>
Dollar Change	\$ 11,627
Percent Change	5.42%

Number of FTE Positions	
FY 2006 FTE Positions	0.00
FY 2007 FTE Positions	<u>0.00</u>
FTE Position Change	0.00

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Diagnostic and preventive services as a percent of total services	59%	55%	62%	55%	55%

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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$194,815	\$203,268	\$203,268	\$214,372	\$225,999
▪ Value of services delivered	\$579,241	\$750,000	\$510,000	\$700,000	\$625,000
▪ Value of services delivered as a percent of total program cost	149%	200%	167%	150%	175%
▪ Treatment services	4,492	6,750	3,751	6,300	5,400
▪ Diagnostic and preventive services	6,386	8,250	6,085	7,700	6,600
▪ Total services	10,878	15,000	9,836	14,000	12,000
▪ Total patient visits	2,468	3,200	2,338	3,262	2,700
▪ Senior citizen patient visits	216	250	204	250	225
▪ Appointment wait time (days)	15.9	20	22	20	20
▪ Customer satisfaction	NR	90%	99%	90%	90%

Budget Summary - Environmental Health

Total Annual Budget	
FY 2006 Adopted	\$ 911,249
FY 2007 Adopted	<u>\$ 969,280</u>
Dollar Change	\$ 58,031
Percent Change	6.37%

Number of FTE Positions	
FY 2006 FTE Positions	1.00
FY 2007 FTE Positions	<u>1.00</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Increase satisfaction with the job the County is doing in preventing neighborhoods from deteriorating and making sure the community is well kept up.

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Salmonella cases per 100,000 population	13.2	15.2	13.1	15.2	15.2
▪ Food establishments operating without complaint of food borne illness report	97%	85%	96%	85%	95%
▪ Cases of human rabies	0	0	0	0	0
▪ Cases of human West Nile virus	1	1	0	0	0
▪ Wells sampled with no contaminating bacteria	97%	90%	98%	90%	90%
▪ Septic tank owners in compliance with State Chesapeake Bay Preservation Act	NR	65%	65%	65%	65%
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	71.9%	72%	70.8%	71.9%	72%

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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$304,346	\$263,216	\$211,249	\$230,480	\$251,961
▪ Sewage disposal permits issued	512	300	430	300	400
▪ Drainfield sites evaluated	58	90	51	90	50
▪ Septic systems replaced	18	15	26	15	25
▪ New construction application turnaround time (work days)	15	15	15	15	15
▪ Customers satisfied with waiting time for permit	—	65%	40%	65%	65%
▪ Septic tank systems pumped out	2,680	2,030	2,828	2,030	2,500

2. Water Supply Protection

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$54,300	\$54,999	\$54,246	\$57,963	\$61,066
▪ Well samples collected for contaminating bacteria	261	300	141	100	150

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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$359,768	\$362,533	\$359,476	\$382,145	\$402,680
▪ Food establishments regulated	976	1,030	1,020	1,050	1,050
▪ Food establishment inspections	2,008	3,354	2,222	3,354	3,354
▪ Inspections per establishment	2.1	3.3	2.2	3.2	3.2
▪ Inspections per authorized FTE	446	745	494	745	745

4. Education and Prevention

Training classes in food sanitation are provided to restaurant employees and social groups in order to prevent food borne illness. Talks on subjects of current interest are also given to homeowners and other interest groups.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$29,950	\$30,226	\$29,937	\$31,862	\$33,574
▪ Environmental health presentations	20	50	15	50	25
▪ Media articles published	3	10	4	10	10

5. Environmental Complaint Investigations

The spread of disease is prevented through the abatement of health and safety menaces through the enforcement of various state and local ordinances.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$134,353	\$135,726	\$140,202	\$143,052	\$150,724
▪ Complaints investigated	875	1,420	759	1,420	1,420
▪ West Nile virus complaints investigated	180	310	97	310	310
▪ Customers satisfied with complaint investigation closure time	—	75%	77%	75%	75%

6. Rabies Control

The spread of rabies from animals to humans is prevented through the quarantine and testing of wild and domestic animals.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$61,734	\$62,377	\$61,690	\$65,747	\$69,275
▪ Animal quarantines completed	930	800	765	950	800

Budget Summary - Administration

Total Annual Budget	
FY 2006 Adopted	\$ 344,953
FY 2007 Adopted	<u>\$ 155,053</u>
Dollar Change	\$ (189,900)
Percent Change	-55.05%

Number of FTE Positions	
FY 2006 FTE Positions	0.00
FY 2007 FTE Positions	<u>0.00</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Promote child health by preventing low birth weight from exceeding 6.5% of all births.
- Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 2.0 per 1,000 youth population.
- Prevent the number of substantiated cases of abuse, neglect, and exploitation of adults from exceeding 0.50 per 1,000 adult population.
- Increase satisfaction with the job the County is doing in preventing neighborhoods from deteriorating and making sure the community is well kept up.
- Increase the percent of citizens who report they are prepared to be self-sufficient in the event of a disaster.

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Infant deaths per 1,000 live births	6.7	6.0	7.8	5.0	5.0
▪ Infants born who are low birth weight	7.4%	6.5%	6.6%	6.5%	6.5%
▪ Teen pregnancy rate per 1,000 females age 15-17	20.3	22	20.5	22	22
▪ Drop-in deliveries without prenatal care at Potomac and Prince William hospitals	158	60	217	45	55
▪ Substantiated Child Protective Services cases per 1,000 child population	2.25	1.49	1.59	1.74	1.56
▪ New HIV/AIDS cases per 100,000 population	20.6	19.0	12.6	19.0	19.0
▪ New tuberculosis cases per 100,000 residents	5.3	7.0	6.0	7.0	7.0
▪ Vaccine-preventable childhood disease cases per 100,000 population	0.6	1.6	0.5	1.6	1.6
▪ Two-year-olds who complete basic immunization series	72.6%	80%	72.9%	80%	80%
▪ Diabetes-related deaths per 100,000 population	10.8	12.0	9.5	12.0	11.0
▪ Substantiated Adult Protective Services cases per 1,000 adult population	0.53	0.50	0.33	0.47	0.41
▪ Diagnostic and preventive services as a percent of total dental health services	59%	55%	62%	55%	55%
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	71.9%	72%	70.8%	71.9%	72%
▪ Citizens in County-wide survey satisfied with the agency's services	82.1%	88%	86.2%	85%	85%
▪ Infants who are low birth weight born to women receiving prenatal care	1.0%	2.0%	3.0%	1.5%	3.0%
▪ Salmonella cases per 100,000 population	13.2	15.2	13.1	15.2	15.2
▪ Food establishments operating without complaint or food borne illness report	97%	85%	96%	85%	95%
▪ Wells sampled with no contaminating bacteria	97%	90%	98%	90%	90%
▪ Septic tank owners in compliance with State Chesapeake Bay Preservation Act	NR	65%	65%	65%	65%

Outcome Targets/Trends continued

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Bioterrorism related deaths	0	0	0	0	0
▪ Cases of bioterrorism related illnesses	0	0	0	0	0
▪ Citizens reporting they are able to shelter in place for a minimum of 72 hours in the event of a disaster	—	—	91.5%	50%	90%

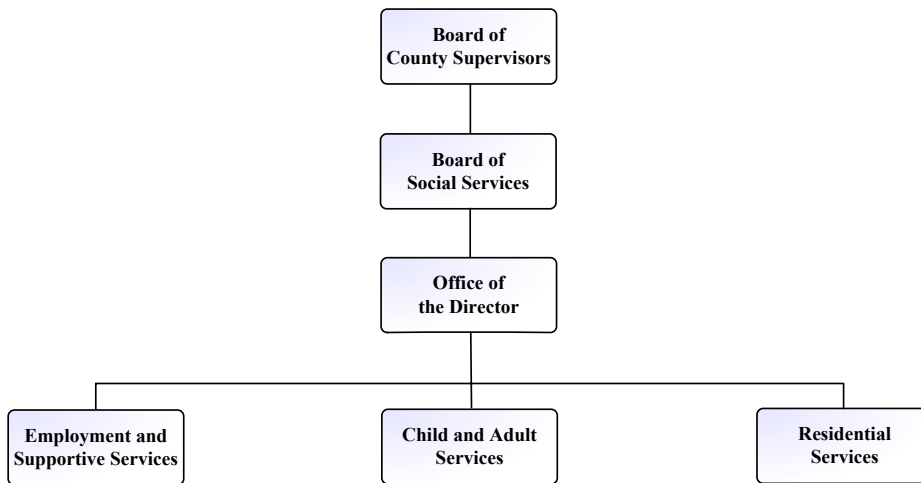
Activities/Service Level Trends Table

1. Leadership and Management Oversight

This activity is responsible for management of the Public Health District and all of the programs for which it is responsible.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$500,802	\$289,384	\$553,270	\$344,953	\$155,053
▪ Public health expenditures per capita	\$21.09	\$21.27	\$21.84	\$22.28	\$22.42
▪ Public health State budget expenditures per capita	\$18.39	\$18.91	\$18.99	\$18.69	\$18.76
▪ County revenue collected	\$298,902	\$195,051	\$385,056	\$181,051	\$181,051
▪ State fees collected	\$626,186	\$610,000	\$791,694	\$643,000	\$643,000
▪ Death certificates recorded	1,238	1,210	1,217	1,300	1,250
▪ Immunization clinic visits	10,419	12,000	10,688	11,000	11,000
▪ Suspected tuberculosis follow-ups	34	60	61	50	65
▪ Septic tank systems pumped out	2,680	2,030	2,828	2,030	2,500
▪ Well samples collected for contaminating bacteria	261	300	141	100	150
▪ Food establishment inspections	2,008	3,354	2,222	3,354	3,354
▪ Emergency preparedness presentations	4	30	10	20	20
▪ In-house emergency preparedness exercises conducted	1	4	4	4	6
▪ Local health care institutions included in Emergency Operations Plan	100%	100%	100%	100%	100%

Department of Social Services



Mission Statement

To 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.

Agency & Program

Human Services

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

➤ Social Services, Department of

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

Locator 

Expenditure and Revenue Summary

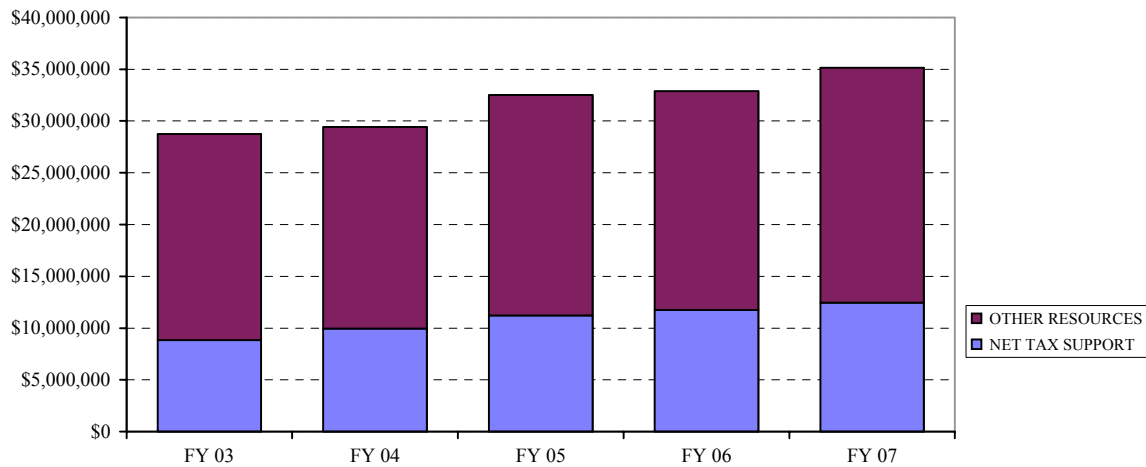
	FY 05 Approp	FY 05 Actual	FY 06 Adopted	FY 07 Adopted	% Change Adopted 06/ Adopt 07
A. Expenditure by Program					
1 Child Welfare	\$6,867,204	\$6,315,919	\$6,923,496	\$7,463,458	7.80%
2 Employment & Supportive Services	\$13,678,288	\$13,588,443	\$13,606,928	\$14,387,957	5.74%
3 Homeless Emergency Shelter/Overnight Care	\$1,487,475	\$1,448,197	\$1,226,154	\$1,240,415	1.16%
4 Adult Services	\$1,570,722	\$1,509,131	\$1,384,797	\$1,554,538	12.26%
5 Agency Administration	\$4,254,802	\$3,843,220	\$3,417,888	\$3,678,086	7.61%
6 Youth Residential Services	\$6,166,776	\$6,178,235	\$6,311,091	\$6,811,510	7.93%
Total Expenditures	\$34,025,267	\$32,883,145	\$32,870,354	\$35,135,964	6.89%

B. Expenditure by Classification

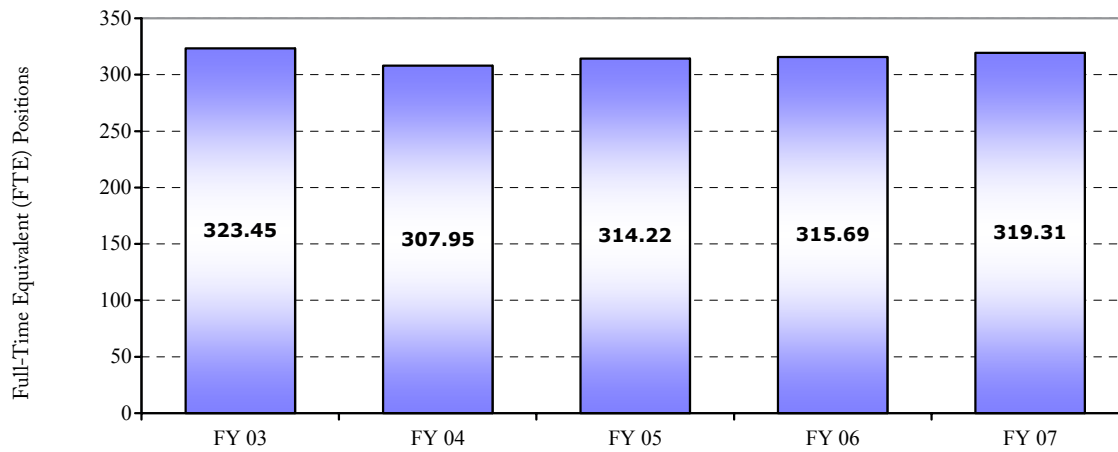
1 Personal Services	\$14,915,912	\$14,587,639	\$15,551,169	\$16,612,416	6.82%
2 Fringe Benefits	\$4,454,057	\$4,159,965	\$4,700,397	\$5,358,671	14.00%
3 Contractual Services	\$2,273,853	\$2,069,098	\$1,665,417	\$1,878,269	12.78%
4 Internal Services	\$1,049,058	\$1,049,991	\$429,787	\$445,547	3.67%
5 Other Services	\$10,619,511	\$10,408,756	\$10,263,709	\$10,577,186	3.05%
6 Capital Outlay	\$102,415	\$87,603	\$0	\$0	—
7 Leases & Rentals	\$77,632	\$66,525	\$81,162	\$85,162	4.93%
8 Transfers Out	\$532,829	\$453,568	\$178,713	\$178,713	0.00%
Total Expenditures	\$34,025,267	\$32,883,145	\$32,870,354	\$35,135,964	6.89%

C. Funding Sources

1 Charges for Services	\$500,792	\$636,734	\$505,844	\$544,681	7.68%
2 Miscellaneous Revenue	\$75,347	\$68,048	\$48,418	\$50,051	3.37%
3 Revenue From Other Localities	\$26,021	\$16,824	\$12,807	\$14,043	9.65%
4 Revenue From Commonwealth	\$6,759,033	\$6,777,104	\$6,971,801	\$6,840,678	-1.88%
5 Revenue From Federal Government	\$13,010,925	\$13,131,717	\$12,320,923	\$13,732,039	11.45%
6 Transfers In	\$1,416,209	\$1,414,169	\$1,261,385	\$1,485,434	17.76%
Total Designated Funding Sources	\$21,788,327	\$22,044,596	\$21,121,178	\$22,666,926	7.32%
Net General Tax Support	\$12,236,940	\$10,838,549	\$11,749,176	\$12,469,038	6.13%



Note: All Years Adopted



Note: All Years Adopted

	FY 05 Adopted	FY 06 Adopted	FY 07 Adopted
1 Child Welfare	64.33	66.33	67.45
2 Employment & Supportive Services	101.70	102.70	105.20
3 Homeless Emergency Shelter/Overnight Care	3.40	3.40	3.40
4 Adult Services	4.40	5.40	5.90
5 Agency Administration	49.90	47.90	47.40
6 Youth Residential Services	90.49	89.96	89.96
Full-Time Equivalent (FTE) Total	314.22	315.69	319.31

I. Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2004 - 2008 Strategic Plan in Fall 2004 to guide the FY 06 - FY 09 Fiscal Plans. The Strategic Plan contains six major service areas that serve as the top priorities for County government. More information is available in the Prince William County Strategic Plan section of Understanding the Budget.

Everyone in the Department of Social Services (DSS) plays a role in achieving these goals. The DSS role may be major or minor, it may be a direct responsibility or one where support is provided to others to fulfill their job. But in all cases, it is up to DSS to perform their individual roles in a collective effort to achieve our strategic goals.

Community Development - Agency Role

- Medicaid provides some services to individuals allowing them to live as independently as possible in the community. Examples include Community Based Care (CBC) instead of nursing home placement, waiver services, and residential care at adult home facilities.
- Adult Services provides assistance to impaired adults under the age of 60 and to persons over 60 through collaboration with Supportive Services for Adults (e.g. companion services, Auxiliary Grant assessments).

Economic Development - Agency Role

- Provides employment services and employment support for families eligible for Federal and State public assistance programs.
- Provides employment services to the general public through One-Stop Centers located at DSS offices. The Centers are SkillSource Affiliates certified by the Northern Virginia Workforce Investment Board.
- Sponsors and coordinates annual Fall Job Fair.
- Participates as a member of the local Workforce Investment Board (WIB).
- Builds workforce opportunities through job development activities with local employers.

- Provides financial reimbursement to medical providers (hospitals, doctors, dentists, pharmacies, nursing homes, transportation services, etc.).
- Medicaid utilization for PWC for FY04 exceeded \$83 million.
- Total of all financial assistance payments (TANF, Food Stamps, Medicaid, Child Care, and Energy Assistance) exceeded \$103 million.

Education - Agency Role

- Partners with Adult Education in support of Family Literacy Program.
- Hosts on-site GED classes and provides customer referrals to the GED program.
- Conducts on-site job readiness classes.
- Pays for training programs through One Stop Centers, Workforce Investment Act (WIA) individual training accounts, and other resources.
- Provides child abuse prevention and education (e.g. Hugs and Kisses).
- Provides anger management education classes.
- Provides parenting education and skill building.
- Provides foster/adoptive parent education.

Human Services - Agency Role

- Provides Child and Adult Protective Services.
- Provides financial, medical and child care benefits to individuals and families determined eligible for Federal and State-funded public assistance programs (TANF, Food Stamps and Medicaid).
- Provide specialized services under the TANF Wage Progression Project and TANF Clients with Disabilities Project.
- Provides Child and Adult Protective Services through direct services and collaboration with other agencies (e.g. Family Assessment and Planning Teams, Child Protection Partnership, Comprehensive Child Study).

- Provides ongoing treatment and case management services.
- Provides court ordered assessments.
- Provides foster parent recruitment and training.
- Participates as a member of the Coalition for Human Services.
- Participates in the Supportive Services for Adults (SSA) collaborative multi-disciplinary approach to provide the highest quality of services to elderly and disabled adults.
- Provides regular case consultation to Healthy Families/Early Head Start in an effort to prevent or reduce child abuse and neglect in our community.
- Provides information and training for local PWC school personnel regarding their reporting responsibilities, methods of reporting, and the role and functions of the agency in regards to child abuse and neglect.
- Contracts with the Volunteer Emergency Families for Children (VEFC) to provide short-term emergency or respite care to children and youth.
- The Group Home for Boys, Group Home for Girls, Juvenile Day Reporting Center, Molinari Juvenile Shelter and Juvenile Detention Center Post-Dispositional program provide residential treatment, including group, individual, and family counseling, to assist in the rehabilitation of youth (with delinquency and mental health issues) and the reunification of families.

Public Safety - Agency Role

- Operates secure detention for juveniles.
- Provides shelter management and mass care for victims of disasters in coordination with County Emergency Operations, County Schools and the Red Cross.
- Participates as a member of the Domestic Violence Coalition.
- Coordinates child and adult protective services program practices with the Police, court system and judges.

- The Juvenile Justice Action Team works to promote and improve the delivery of juvenile justice programs and services in the greater Prince William County area. DSS is now the team chairman.
- The Group Home for Boys, Group Home for Girls, Juvenile Day Reporting Center, Molinari Juvenile Shelter and JDC Post-Dispositional program provide services to rehabilitate delinquent and emotionally disturbed youth. These services strive to reduce the re-offense rate for court-involved youth.
- Participates as a member of the Domestic Violence Coalition
- Coordinates child and adult protective services program practices with the Police, court system and judges.
- Provide access to emergency medical care (Medicaid, State-Local Hospitalization)
- Provide heating and cooling assistance as basic services to prevent injury or loss of life.

Transportation - Agency Role

- Provided over \$22,000 in tokens for Potomac and Rappahannock Transportation Commission (PRTC) transit services in FY 04.
- Partners with the Family Loan and Vehicles for Change programs.
- Partners with ACTS “Working Wheels” program.
- The Group Home for Boys, Group Home for Girls and Molinari Juvenile Shelter actively participate in the Adopt-A-Highway program for safer, more attractive streets and communities.
- Medicaid pays for emergency and pre-arranged medical transportation services.

II. Major Issues

A. Child Welfare Program Improvement Plan

– In FY 06, the Board of County Supervisors approved an off-cycle budget increase of \$116,081 in new Federal funding to enhance Child Welfare program services. The new funding was made available to the County as

a result of a Federal review of the State's overall child welfare program and the development of a statewide Program Improvement Plan (PIP) to address areas of needed improvement. Prince William County is performing at or above the Federal standard in five of the six areas that the Federal government examined as part of its review, with improvement needed in the length of time between a child's entry into foster care and the finalization of adoption, where adoption is the goal for that foster child.

The FY 07 base budget for the Department of Social Services (DSS) includes the ongoing PIP funding to support the 1.23 FTE staffing increase authorized in FY 06. The staff increase is comprised of a full-time Social Worker III (1.00 FTE) and an increase of an existing part-time Social Worker II by 0.23 FTE. The new full-time Social Worker III will serve a smaller, more intensive caseload to implement program guidelines to help foster care children attain permanency in a timely manner. The Social Worker III will also provide limited supervision to other social workers in the completion of adoptions, where that is the permanency goal. The part-time Social Worker II will spend more time on conducting adoption home studies. This budget increase will support improvements to Foster Care service levels as follows:

- **Foster care children achieving permanency**

<i>FY 07 Original Base</i>	50
<i>FY 07 Adopted</i>	60

- **Foster care children placed in adoptive homes**

<i>FY 07 Original Base</i>	15
<i>FY 07 Adopted</i>	17

- **Foster care children served per professional FTE per month**

<i>FY 07 Original Base</i>	16.2
<i>FY 07 Adopted</i>	12.6

This new State allocation requires a 20 percent local match (\$29,020) that has been secured by shifting funding from existing budgets for educational services, postage, telephone, as well as the remaining unallocated amount from the Department of Social Services local match set-aside. Therefore, no additional County tax support is required for this budget addition.

- B. FY 06 State Cost-of-Living Revenue Increase / Full Year Impact in FY 07** - For part of FY 06, the State General Assembly approved a three percent cost-of-living increase for State revenue to local departments of social services. In FY 07, the State cost-of-living adjustment will be in effect for the entire fiscal year. The full year impact of the State's FY 06 cost-of-living revenue increase reduces the amount of County tax support for the FY 07 base budget by \$127,663.

- C. One-time Cost Reductions** - A total of \$102,918 was eliminated from the DSS FY 07 base budget for one-time non-recurring items funded in FY 06. These included start-up costs associated with the two Economic Support Specialist II positions (\$2,918) and the one-time contribution to the Northern Virginia Family Service to reduce the amount of the loan secured by that community organization to finance the construction of the Georgetown South Community and Child Development Center (\$100,000).

- D. Winter Shelter Budget Adjustments** - The FY 07 base budget for the Winter Shelter has been adjusted to better reflect that facility's operating costs. A total of \$17,000 was shifted from temporary salaries to laundry expenses (\$9,000), kitchen equipment (\$5,000), and FICA (\$3,000).

- E. Seat Management Resource Shift** - The FY 07 base budget includes a resource shift of \$14,260 for ongoing seat management costs associated with the eight new computers approved outside the annual budget process. Existing funds were shifted from operating cost line items to cover these required internal services costs.

- F. Seat Management Hardware Refreshment Reduction** - The County's seat management contract has been revised to lengthen the computer hardware replacement cycle from three years to four years. This saves \$4,452 in associated FY 07 base budget costs for DSS. The DSS seat management base budget for FY 07 has been reduced by \$4,452 to capture the savings generated by this change.

- G. Homeless Prevention Center Storage Addition Operating Costs** - During FY 05, the Board of County Supervisors accepted the in-kind donation of \$22,000 in labor and materials to

construct a 200 square foot storage space addition to the Homeless Prevention Center. Ongoing operating costs associated with the building addition are \$1,100 for maintenance and utilities per Public Works standard cost factors. The FY 07 base budget includes a resource shift of \$1,100 from DSS to Public Works to support these ongoing operating cost increases. DSS has reduced operating budgets for cleaning supplies and postage to support the shift of funds. No additional County tax support is required to operate the facility addition.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$1,401,142
Supporting Revenue -	\$0
Total PWC Cost -	\$1,401,142
Additional FTE Positions -	0.00

1. **Description** - Compensation and benefit increases totaling \$1,401,142 are added to support a 3.0% Pay Plan increase, a pay for performance increase, average 5.6% Anthem and 10.25% Kaiser Health Insurance rate increases, a 1.57% Virginia Retirement System (VRS) rate increase, a 1.22% Group Life Insurance rate increase, an 8.03% Delta Dental rate increase, a 3% Sunday & Holiday Pay increase and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Medicaid Case Processing – Response to Increased Applications and Caseload

Total Cost -	\$378,304
Shifted Budget Support	\$378,304
Supporting Revenue -	\$189,152
Total PWC Cost -	(\$189,152)
Additional FTE Positions -	0.00

1. **Description** - This budget adjustment shifts 6.50 FTE in existing positions within the Department of Social Services (DSS) to improve the processing of Medicaid public assistance cases. These positions are freed up for this purpose through the discontinuation of two lines of business and the savings from one efficiency improvement.

- a. **Medicaid Caseload and Service Quality** - Medicaid is a Federal and State program that provides financial assistance for medical services for low income citizens. The determination of program eligibility and benefit levels is performed by local departments of Social Services.

Medicaid case workload has been increasing at a dramatic rate. From FY 03 to FY 05, Medicaid applications increased by 26%, representing 94 additional applications per month. From FY 04 to FY 05, the ongoing Medicaid caseload grew by 2,053 cases, or 16%. The FY 07 base targets for these workload measures represent continued significant growth in both new Medicaid applications and ongoing cases. Medicaid caseload data is presented in **Table 1: Medicaid Caseload Data**.

Table 1: Medicaid Caseload Data

Medicaid Caseload Data					
	FY 03	FY 04	FY 05	FY 06	FY 07
	Actual	Actual	Actual	Adopted	Base
New Medicaid cases processed	4,342	4,712	5,474	5,407	5,750
Medicaid cases under care per month	NA	13,216	15,269	—	19,300
Medicaid cases processed within State mandated time frames	75%	67%	73%	80%	75%
Value of Medicaid administered	\$75.5m	\$83.9m	\$97.7m	\$108m	\$119m

As displayed in the Medicaid caseload data table, while the Medicaid caseload has increased, the County has lagged significantly behind the State minimum standard of 97% for Medicaid cases processed with State mandated time frames. The FY 04 Service Efforts and Accomplishments (SEA) Report revealed a similar comparison with three of four benchmark jurisdictions. Comparative data is shown below:

**Medicaid Cases Processed within State
Mandated Time Frames - FY 04**

State Standard	97%
Fairfax County	90%
Alexandria	73%
Prince William County	67%
Chesterfield County	66%

The increase in caseload has been driven by new Medicaid benefits and expanded coverage for a greater number of Virginians and Prince William County citizens who qualify for this form of medical assistance.

- b. Discontinuation of Local Family Child Care Provider Certification** - At the beginning of FY 06, the State ended local child care provider certification for providers caring for five or fewer children. Until then, this service had been performed by the County's DSS. These providers may now voluntarily register with a child care certification agency contracted by the State, or remain unlicensed and unregistered while meeting local zoning requirements. The State Department of Social Services continues to license all child care providers caring for six or more children. All child care providers receiving DSS day care payments for eligible clients must be State licensed, State voluntarily registered, or meet County DSS certification requirements (child protective services and criminal background checks, self-certified health and safety checklist, and non-relative tuberculosis testing). DSS is continuing with its existing efforts to monitor these providers. As a result of the State's discontinuation of local family child care provider certification, 3.00 FTE existing positions and \$186,625 have been freed up to shift to Medicaid case processing as part of the FY 07 adopted budget.
- c. VIEW Employment Services Funding Reduction / Discontinuation of One Stop Employment Centers** - As part of the DSS FY 06 budget reconciliation (described in item III.D. below), the

State cut VIEW (Virginia Initiative for Employment not Welfare) funding for employment services by \$205,872. The State has reduced VIEW funding allocated to the County by \$709,779, or 27 percent, since FY 03. Increases in revenue sources for other DSS activities have freed up enough County tax support to temporarily replace the lost funding and maintain existing service levels in FY 06. However, as a result of continuing VIEW revenue reductions, County tax support for this 100 percent State-funded program has grown to \$342,911.

To permanently offset the VIEW revenue reduction and provide needed help in addressing the growing Medicaid caseload, the FY 07 adopted budget shifts 3.00 FTE and \$175,226 in County funded expenditures from Employment Services to Supportive Services for eligibility administration purposes. These positions will no longer staff the Workforce Investment Act (WIA) one-stop employment centers (employment resource rooms located at DSS facilities) that were initiated with VIEW funding in FY 01. The County receives no WIA funding for the operation of the one-stops. The one-stop employment centers have been available to the general public, but 70 percent of the users are VIEW and Food Stamps Employment and Training (FSET) clients. Discontinuation of the WIA-certified one-stops will reduce the number of clients using the employment resource rooms per month from 1,100 to 770 in FY 07. VIEW and FSET clients will continue to be served by the employment resource rooms. DSS sponsorship of the annual job fair, open to all citizens, will also continue. The general public can still receive assistance with seeking employment from the WIA full-service employment one-stop center operated locally by the Virginia Employment Commission (VEC). The County's unemployment rate was 2.9% in FY 05 and is projected to remain at that level in FY 07.

- d. Fraud Investigations Efficiency Savings** - Social Services has identified efficiency savings in the Fraud Investigations activity that enables the shift of 0.50 FTE and \$16,453 in expenditures to address Medicaid case processing. The part-time position has been vacant for more than 180 days. The Fraud Investigations activity increased its case investigation service level and case closure rate without using the position in FY 05. The FY 07 adopted budget shifts this position to the Supportive Services activity.

e. **Shift of Available Resources** - The discontinuation of local child care provider certification and the one-stop employment centers for the general public and the efficiency savings in Fraud Investigations support a resource shift totaling 6.50 FTE and \$378,304 to address the increasing Medicaid caseload. When combined with the 2.00 FTE new positions included as part of the DSS FY 06 budget reconciliation roll-forward (described in item III.D below) and the 9.80 FTE shifted to eligibility administration as part of the Employment and Supportive Services Program reorganization (described in item III.C. below), these shifted resources will improve Medicaid cases processed within State mandated time frames from 75% to 94.5% by FY 08.

2. **Strategic Plan** - This resource shift supports the Human Services strategy to assist elderly residents, low-income residents and persons with disabilities to remain in the community as independently and productively as possible.

3. **Desired Community/Program Outcomes** - This budget adjustment supports the following Strategic Plan Community Outcomes:

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizen Survey.

4. **Service Level Impacts** - Medicaid case processing and customer satisfaction will be improved and Fraud Investigations service levels maintained, while local child care provider certification and one-stop employment centers for the general public will be discontinued. Service levels will change as follows:

▪ **Medicaid cases processed within State mandated time frames**

<i>FY 07 Base</i>	75%
<i>FY 07 Adopted</i>	90.5%
<i>FY 08 Projected</i>	94.5%

▪ **Customer satisfaction**

<i>FY 07 Base</i>	85%
<i>FY 07 Adopted</i>	87.5%
<i>FY 08 Projected</i>	87.5%

▪ **Persons using one-stop employment center (resource rooms) per month**

<i>FY 07 Base</i>	1,100
<i>FY 07 Adopted</i>	770
<i>FY 08 Projected</i>	770

5. **Funding Sources** - The shift of 6.50 FTE positions from local child care provider certification, employment services, and fraud investigations will increase Federal pass-thru revenue for eligibility administration due to the increase in expenditures reimbursed by this revenue source. This will increase eligibility administration revenue by \$189,152 and reduce County tax support by the same amount.

C. Employment and Supportive Services Reorganization

Total Cost -	\$433,923
Shifted Budget Support	\$433,923
Supporting Revenue -	\$0
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

1. **Description** - The Employment and Supportive Services program has taken action to improve performance and to more effectively utilize available staff. The program was reorganized to better address program priorities and customer service needs. In addition, a program-wide classification review was conducted because some employees were performing work beyond their classification. As a result, the program is realigning staff to the workload, “getting more hands on cases,” and maximizing the use of existing positions. This reorganization will assist the program in addressing the burgeoning Medicaid caseload (described in item III.B.1.a. above).

To support these efforts, the FY 07 adopted budget includes a resource shift of 9.80 FTE in existing positions and \$433,923 in spending from Employment Services and child care administration to eligibility administration. The resource shift will move 5.80 FTE and \$260,148 from Employment Services and 4.00 FTE and \$173,775 from child care administration.

2. **Strategic Plan** - This budget adjustment supports the Human Services strategy to assist elderly residents, low-income residents and persons with disabilities to remain in the community as independently and productively as possible.

3. **Desired Community/Program Outcomes** - This resource shift supports the following Strategic Plan Community Outcomes:

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizen Survey.



4. **Service Level Impacts** - This budget adjustment supports the achievement of FY 07 base outcomes and service levels in the Employment and Supportive Services program.

D. FY06 Social Services Budget Reconciliation Roll-Forward

Total Cost -	\$477,681
Supporting Revenue -	\$799,884
Total PWC Cost -	(\$322,203)
Additional FTE Positions -	2.00

1. **Description** - Each year, DSS receives State, Federal, and fee revenue adjustments that occur after the annual budget is adopted. Adjusted revenue amounts are reconciled to the existing approved budget and then budgeted and appropriated early in the fiscal year. If the funding adjustments are recurrent, they are rolled forward into the budget for the next year as part of the annual budget process.

As a result of the FY 06 reconciliation, FY 07 adopted budget expenditures for DSS will increase by a net of \$477,681, while the agency's FY 07 adopted budget revenues will increase by a net of \$799,884. The difference between these figures (\$322,203) represents the reduction in County tax support to the DSS budget generated by increases in discretionary revenue. Of this amount, \$257,810 has been returned to the General Fund and the remaining \$64,393 shifted to At-Risk Youth and Family Services as the required local match for the purchase of services from the Group Home for Boys and Group Home for Girls under the provisions of the State's Comprehensive Services Act. (See item III.D. under At-Risk Youth and Family Services Budget Adjustments for more details.)

The most significant sources of increased discretionary revenue that are available to reduce County tax support for base budget expenditures include the following items and amounts: State and Federal service administration reimbursements (\$513,219), Federal day care administration reimbursement (\$148,500), State Comprehensive Services Act revenue generated by the Group Home for Boys and Group Home for Girls (\$124,222, excluding the County's local match), and State revenue for the Juvenile Detention Center (\$95,117). Somewhat offsetting these increases are discretionary revenue reductions including State and Federal VIEW (Employment Services) administration

reimbursements (\$205,872) and Federal revenue for foster parent training (\$70,696). The FY 07 adopted budget's response to the VIEW revenue reduction is discussed under item III.B.1.c. above.

Highlights of the budget reconciliation roll-forward include adjustments to the DSS expenditure budgets for the following items, which increase expenditures by a net amount of \$477,681:

- a. **Medicaid Workers** - Two Human Services Worker I positions to serve the growing Medicaid caseload (see item III.B.1.a. above): \$101,198 and 2.00 FTE
- b. **Group Home for Girls and Group Home for Boys** - Increased spending for temporary substitute salaries, overtime pay, and Sunday and holiday pay: \$77,000
- c. **Information Technology Needs** - Outside computer support services, child care payment software, computer supplies and client management system software maintenance: \$74,000;
- d. **Adult Services Payments** - Services purchased to assist disabled adults to remain in their homes rather than nursing home facilities: \$55,000
- e. **Child Care Payments** - Increased payments for subsidized child care services for eligible clients: \$44,836
- f. **Local Mileage Reimbursements** - Funding for the increased cost of necessary local travel for employees using personal vehicles: \$42,958
- g. **Telecommunication and Telephone Charges** - Increased expenditures associated with necessary electronic communications: \$34,000
- h. **Office Supplies** - Increased funding to cover increased costs: \$26,000
- i. **Foster Care Services** - Expenses for foster child safety, placement permanency, and expert witnesses for difficult custody cases: \$23,000
- j. **Language Stipends** - Funding to support compensation for qualifying employees: \$22,425
- k. **Employee Training** - Required training for Child Protective Services Investigations and Family Treatment employees: \$19,500
- l. **Adoption Subsidies** - Increased payments: \$8,071
- m. **Temporary Contractual Personnel Services** - Increased costs: \$7,000

- n. **New Copier Rental Payments** - For copier installed during FY 06: \$4,000
 - o. **Child Day Care Quality Initiative** - Reduction in provider incentive payments due to reduction in Federal Funding: (\$26,315)
 - p. **Assistance Payments** - Reductions to payments for refugee resettlement, general relief, auxiliary grants, independent living, and TANF (Temporary Assistance to Needy Families): (\$15,748)
 - q. **Americorps** - Reduction in payments to Americorps workers stationed at DSS: (\$12,900)
 - r. **Foster Parent Respite Care** - Reduction in respite care service payments: (\$4,967)
 - s. **Cooling Assistance Administration** - Elimination of temporary salaries: (\$1,377)
2. **Strategic Plan** - This budget addition supports the Human Services strategies to assist elderly residents, low-income residents and persons with disabilities to remain in the community as independently and productively as possible and to prevent abuse, neglect, and exploitation of County residents of all ages, the Human Services objective to explore County compensation incentives to actively recruit employees with targeted language skills and the Public Safety strategy to reduce juvenile crime.
3. **Desired Community/Program Outcomes** - This budget increase supports the following Strategic Plan Community Outcomes:
- Increase citizen satisfaction with their Quality of Life, as measured by the Strategic Plan.
 - Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year.
 - Prevent the two-year re-offense rate of juvenile offenders from exceeding 44%.
 - Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 0.50 per adult population.
 - Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 2.0 per 1,000 youth population.
4. **Service Level Impacts** - This budget addition supports improved Medicaid case processing as follows:

- **Medicaid cases processed within State mandated time frames**

<i>FY 07 Base</i>	75%
<i>FY 07 Adopted</i>	90.5%
5. **Funding Sources** - All expenditure increases are supported by increased non-local revenue. Revenue in excess of expenditures reduces County tax support for the FY 07 DSS budget.

E. Child Welfare and Adult Services Position Reallocations

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

1. **Description** - DSS is reallocating positions between the various activities of the Child Welfare and Adult Services programs. These programs have transitioned from a self-directed work team concept to a high performance work team concept. Staff assignments have changed as follows:
- Personnel have been reassigned based on professional expertise, team needs and succession planning.
 - The utilization of associate social worker positions has been changed from a pool system to a system of individual position allocations to specific work teams, thereby clarifying work assignments.
 - All social workers have been assigned to a single activity instead of serving caseloads in more than one activity.
 - Custody home study services are being shifted from Prevention and Assessments to Foster Care since that work supports the final placement of children.
 - The Bridges program that provides social work services to pregnant teens and teen mothers is better characterized as a service to prevent child abuse and neglect and to prevent children from entering foster care. That position is being reallocated from Family Treatment to Prevention and Assessments.



Net FTE changes by activity resulting from these position reallocations are summarized in the following table:

Child Welfare and Adult Services Net FTE Reallocations By Activity	
Child Protective Services Investigations	0.00
Foster Care	4.00
Family Treatment	(3.50)
Prevention and Assessments	(1.00)
Adult Protective Services Investigations	1.00
Adult Care	(0.50)
Total	0.00

- Strategic Plan** - These position reallocations support the Human Services strategy to prevent abuse, neglect, and exploitation of County residents of all ages.
- Desired Community/Program Outcomes** - This budget adjustment supports the following Strategic Plan Community Outcomes:
 - Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 2.0 per 1,000 population.
 - Prevent the number of substantiated cases of abuse, neglect, and exploitation of adults from exceeding 0.50 per 1,000 adult population.
- Service Level Impacts** - This resource shift will support FY 07 base outcomes and service levels in the Child Welfare and Adult Services programs, except professional staff caseload measures, which are impacted as follows:

Foster Care:

- Foster care children served per professional FTE per month**
FY 07 Base | 15.3
FY 07 Adopted | 12.6

Family Treatment:

- Family treatment cases per treatment FTE per month**
FY 07 Base | 20.8
FY 07 Adopted | 24

Prevention and Assessments:

- Cases per prevention/assessment professional FTE per month**
FY 07 Base | 16
FY 07 Adopted | 23.3

F. Family Reunification Services

Total Cost -	\$35,434
Supporting Revenue -	\$35,434
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

- Description** - During FY 06, the State Department of Social Services indicated that the required use of 20 percent of the County's Promoting Safe and Stable Families (PSSF) funding allocation for family reunification services must be redirected toward the reunification of foster care children with their families. The County had previously used this funding source to support Juvenile Court Service Unit (JCSU) family reunification services that served juvenile offenders returning to their families from State juvenile correctional centers or other out-of-County residential placements. The adopted budget includes a budget addition of \$35,434 in redirected PSSF funding for DSS family reunification services. The budget increase is supported by an operating transfer from At-Risk Youth and Family Services, which administers the funding at the County level. This funding will support the purchase of the following types of services to support reunification efforts:
 - Counseling services
 - Psychological exams
 - Medical exams
 - Child care services
- Strategic Plan** - This budget increase supports the Human Services strategy to prevent abuse, neglect and exploitation of County residents of all ages.
- Desired Community/Program Outcomes** - This budget increase supports the following Strategic Plan Community Outcomes:
 - Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 2.0 per 1,000 population.

- Serve in the community no less than 92% of youth at risk of out-of-home placement.

4. **Service Level Impacts** - This budget increase will support improvements to Foster Care service levels as follows:

- **Foster care children achieving permanency**

<i>FY 07 Base</i>	55
<i>FY 07 Adopted</i>	60
- **Foster care children remaining reunified with their families after six months**

<i>FY 07 Base</i>	-
<i>FY 07 Adopted</i>	75%

5. **Funding Sources** - This budget increase is completely supported by PSSF funding provided to DSS as an operating transfer from At-Risk Youth and Family Services. No County tax support is required for this service improvement.

G. Service Contribution Agency Baseline Increase

Total Cost -	\$17,087
Supporting Revenue -	\$0
Total PWC Cost -	\$17,087
Additional FTE Positions -	0.00

1. **Description** - A range of service contribution agencies provide services to persons with needs in the community through funding in the DSS budget. Consistent with recommendations for County pay plan adjustments, this budget addition will increase funding for service contribution agencies by 3.0% over the FY 06 adopted budget amounts. Service contribution agencies include ACTS, Good Shepherd Housing Foundation, Independence Empowerment Center, the Northern Virginia Family Service and SERVE.
2. **Strategic Plan** - This budget increase supports the Human Services strategy to prevent abuse, neglect and exploitation of County residents of all ages.
3. **Desired Community/Program Outcomes** - This budget addition supports the following Strategic Plan Community Outcomes:
 - Increase citizen satisfaction with their Quality of Life, as measured by the Citizen Survey.

- Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 2.0 per 1,000 population.
 - Increase the average wage per employee by 12% at the end of four years as measured in constant dollars.
 - Prevent homelessness from exceeding 1.60 per 1,000 population.
4. **Service Level Impacts** - This budget addition will support the achievement of FY 07 base outcomes and service levels in the Homeless Emergency Shelter and Overnight Care, Employment and Supportive Services and Child Welfare programs.

H. Birmingham Green Funding Increase

Total Cost -	\$31,449
Supporting Revenue -	\$0
Total PWC Cost -	\$31,449
Additional FTE Positions -	0.00

1. **Description** - Birmingham Green (previously known as the District Home) is a multi-jurisdictional entity that operates an assisted living facility and a nursing home, both for the care of indigent adults who are unable to live independently. The base budget for Birmingham Green subsidy payments (part of the Adult Care activity budget) will not be sufficient to support the 46 County citizens projected to require residential services at the two facilities in FY 07, according to FY 07 estimated billings submitted by Birmingham Green. This budget addition represents a 6.6% increase in County subsidy payments for the operation of the two facilities over the FY 06 adopted budget level. The budget addition is comprised of \$27,268 for the assisted living facility and \$4,181 for the nursing home.
2. **Strategic Plan** - This budget addition supports the Human Services strategy to prevent abuse, neglect and exploitation of County residents of all ages.
3. **Desired Community/Program Outcomes** - This budget addition addresses the following Strategic Plan Community Outcome:
 - Prevent the number of substantiated cases of abuse, neglect, and exploitation of adults from exceeding 0.50 per 1,000 adult population.



4. **Service Level Impacts** - This budget addition will provide the funding required to maintain uninterrupted services to 46 County residents at Birmingham Green.

5. **Funding Sources** - This budget increase is completely supported by increased Federal revenue. No County tax support is required for this budget addition.

I. FY 06 Midyear Budget Adjustments

Total Cost -	\$103,000
Supporting Revenue -	\$103,000
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

Total Cost -	\$173,298
Supporting Revenue -	\$173,298
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

1. **Description** - During FY 06, the Board of County Supervisors approved DSS midyear State allocation adjustments for that fiscal year. The roll-forward effect on the FY 07 adopted budget is a net increase of \$103,000 in expenditures and \$103,000 in revenues. These State allocation adjustments include increases for Head Start child care (\$95,000) and respite care for foster families (\$8,000). There is no local match requirement for these allocation increases.

J. Employment Advancement for TANF Participants Grant

2. **Strategic Plan** - This budget increase supports the Human Services strategies to prevent abuse, neglect and exploitation of County residents of all ages and to develop, implement and fund a continuum of community-based services for at-risk youth, juvenile offenders and their families.

1. **Description** - DSS anticipates that it will receive continued Federal funding from the Employment Advancement for TANF Participants grant. This grant supports adult education/GED services and intensive disability services for VIEW employment services customers that face particular obstacles in obtaining employment and achieving self-sufficiency. The original grant funding period extended for 18 months from December 2004 through May 2006. Funding renewal will continue these services for an additional 18 months beginning in FY 07.

3. **Desired Community/Program Outcomes** - This budget increase supports the following Strategic Plan Community Outcomes:

- Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 2.0 per 1,000 population.
- Serve in the community no less than 92% of youth at-risk of out-of-home placement.

2. **Strategic Plan** - This budget increase addresses the Human Services objective to increase support for Family Economic Success efforts including financial literacy, employment training and the use of tax credits.

4. **Service Level Impacts** - The Head Start child care funding increase will support the FY 07 adopted service level of 1,125 children receiving child care services per month. Despite the budget increase, the FY 07 adopted service level is 4% less than the 1,173 children served per month in FY 05. This is due to recent increases in maximum reimbursement rates set by the State. These rate increases have reduced the buying power of DSS-administered child care subsidies.

3. **Desired Community/Program Outcomes** - This budget increase addresses the following Strategic Plan Community Outcome:

- Increase the average wage per employee by 12% at the end of four years as measured in constant dollars.

4. **Service Level Impacts** - This budget increase will support improvements to DSS service levels as follows:

Employment Services:

▪ Adult customers served by TANF Employment Advancement Grant	
<i>FY 07 Base</i>	0
<i>FY 07 Adopted</i>	24
<i>FY 08 Projected</i>	8

▪ **Disabled customers served by TANF
Employment Advancement Grant**

<i>FY 07 Base</i>	0
<i>FY 07 Adopted</i>	32
<i>FY 08 Projected</i>	8

FY 08 projected service levels reflect the service levels for that fiscal year that will be supported by this 18-month grant.

5. **Funding Sources** - This budget increase is completely supported by increased Federal revenue. No County tax support is required for this budget addition.

K. Child Welfare Program Improvement Staffing Adjustment

Total Cost -	\$0
Supporting Revenue -	\$0
Total PWC Cost -	\$0
Additional FTE Positions -	0.39

- Description** - The FY 07 adopted budget includes a staffing adjustment to the positions funded beginning in FY 06 by Federal funding associated with the Child Welfare Program Improvement Plan (PIP - described in item II.A. above). This staffing adjustment decreases the existing part-time Social Worker II by 0.23 FTE and creates a new 0.62 part-time Social Worker II through a resource shift of PIP funding.
- Strategic Plan** - This staffing adjustment supports the Human Services strategy to prevent abuse, neglect, and exploitation of County residents of all ages.
- Desired Community/Program Outcomes** - This resource shift supports the following Strategic Plan Community Outcomes:
 - Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 2.0 per 1,000 population.
- Service Level Impacts** - This budget adjustment will support the achievement of FY 07 adopted service levels described in item II.A. above.
- Funding Sources** - The increase in staffing is supported by a shift of PIP funding. No County tax support is required.

Budget Summary - Child Welfare

Total Annual Budget	
FY 2006 Adopted	\$ 6,923,496
FY 2007 Adopted	<u>\$ 7,463,458</u>
Dollar Change	\$ 539,962
Percent Change	7.80%

Number of FTE Positions	
FY 2006 FTE Positions	66.33
FY 2007 FTE Positions	<u>67.45</u>
FTE Position Change	1.12

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizen Survey.
- Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 2.0 per 1,000 youth population.
- Serve in the community no less than 92% of youth at risk of out-of-home placement.
- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year.
- Prevent the two year re-offense rate of juvenile offenders from exceeding 44%.
- Prevent the suicide rate from exceeding 7.50 per 100,000 population.
- Promote child health by preventing low birth weight from exceeding 6.5% of all births.

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Citizen satisfaction with quality of life	7.32	—	7.24	7.32	7.27
▪ Founded CPS cases per 1,000 child population	2.25	1.49	1.59	1.74	1.56
▪ Youth at-risk of out of home placement served in the community	92%	90%	96%	92%	90%
▪ Juvenile arrests per 1,000 youth population	13.46	16.83	13.04	13.25	12.57
▪ Two year re-offense rate for juvenile offenders	—	—	—	44%	44%
▪ Suicide rate per 100,000 population	4.5	—	7.3	5.8	5.7
▪ Infants born who are low birth weight	7.4%	6.5%	6.6%	6.5%	6.5%
▪ Child Protective Services founded cases with at least one prior founded complaint within a 12 month period	1.76%	2.5%	4.1%	2.5%	2.5%
▪ Healthy Families children reported as a founded CPS case	0%	0%	1%	0%	0%
▪ Children diverted from residential placement through family group decision making	—	67%	100%	50%	50%
▪ Customer satisfaction	77%	88%	72%	86%	80%

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.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$1,239,861	\$1,319,533	\$1,332,551	\$1,539,580	\$1,653,438
▪ Reports of alleged child abuse/neglect received by CPS	3,447	2,200	3,475	3,500	3,500
▪ CPS complaints investigated	1,150	1,066	559	800	700
▪ CPS assessments completed	488	534	766	950	900
▪ Founded CPS cases	227	155	169	190	180
▪ CPS cases per investigator per month	14	14	12.4	14	12.5
▪ CPS calls responded to within 24 hours	—	75%	93%	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.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$3,186,034	\$3,288,553	\$3,344,707	\$3,535,337	\$4,190,915
▪ Children served in custodial foster care	195	—	204	201	210
▪ Children served in non-custodial foster care	—	—	87	59	90
▪ New children entering custodial foster care	56	70	51	65	60
▪ New children entering non-custodial foster care	—	—	47	40	45
▪ Foster care children achieving permanency	40	30	33	50	60
▪ Authorized foster care families	93	100	77	100	90
▪ Foster care children receiving respite care services	46	48	55	57	60
▪ Children in foster care having only one placement per year	92%	90%	92%	90%	92%
▪ Foster care children remaining reunified with their families after six months	—	—	—	—	75%
▪ Turnaround time to establish permanency goal for foster care children (months)	16	14	18	14	16
▪ Foster care children served per professional FTE per month	15	16	16	15	12.6
▪ Custody home studies completed	315	400	328	350	335
▪ Adoptive home studies completed	47	10	87	50	100
▪ Foster care children placed in adoptive homes	9	10	16	10	17
▪ Clients served by Virginia Cooperative Extension parenting classes	110	—	81	90	100

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.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$906,099	\$934,040	\$883,496	\$983,790	\$774,954
▪ Families served in family treatment per month	128	156	154	150	156
▪ Family treatment cases per treatment FTE per month	17	22	22	20	24
▪ Family group decision making conferences conducted	0	3	4	8	—
▪ Children served by family group decision making	0	—	8	—	16
▪ Children diverted from residential placement through family group decision making	0	2	8	4	8

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.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$770,886	\$894,708	\$755,165	\$864,789	\$844,151
▪ Families receiving prevention and assessment services per month	42	50	66	50	70
▪ Cases per prevention/assessment professional FTE per month	10	10	19	12	23.3
▪ Healthy Families children assigned a primary health care provider within two months of enrollment	99%	96%	100%	96%	96%
▪ Healthy Families parents indicating participation improved their parenting skills	100%	100%	100%	100%	100%
▪ Healthy Families children served	212	170	198	150	150

Budget Summary - Employment and Supportive Services

Total Annual Budget	
FY 2006 Adopted	\$ 13,606,928
FY 2007 Adopted	<u>\$ 14,387,957</u>
Dollar Change	\$ 781,029
Percent Change	5.74%

Number of FTE Positions	
FY 2006 FTE Positions	102.70
FY 2007 FTE Positions	<u>105.20</u>
FTE Position Change	2.50

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizen Survey.
- Increase the average wage per employee by 12% at the end of four years as measured in constant dollars.
- Prevent homelessness from exceeding 1.60 per 1,000 population.

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Citizen satisfaction with quality of life	7.32	—	7.24	7.32	7.27
▪ Average weekly wage per employee	\$688	\$724	\$732	\$762	\$801
▪ Homeless rate per 1,000 population	1.57	1.28	1.44	1.37	1.50
▪ Unemployment rate in Prince William County	2.6%	3.0%	2.9%	2.6%	2.9%
▪ VIEW participants employed	74%	75%	76%	74%	75%
▪ VIEW employed participants retaining employment after 90 days	75%	77%	78%	76%	77%
▪ Average hourly wage of VIEW participants at placement	\$8.87	\$9.00	\$9.26	\$9.10	\$9.70
▪ Average monthly wage of VIEW participants	\$1,289	\$1,398	\$1,344	\$1,370	\$1,406
▪ Construction Training Opportunities Program (CTOP) participants successfully completing program	75%	70%	50%	75%	75%
▪ CTOP employed participants retaining employment after 90 days	89%	85%	50%	89%	75%
▪ Average monthly wage of CTOP participants at placement	\$1,820	\$1,558	\$1,960	\$1,850	\$2,120
▪ Customer satisfaction	84%	85%	88%	85%	87.5%

Activities/Service Level Trends Table

1. Employment Services

This activity assists persons in job searches, job readiness and job retention.

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Total Activity Annual Cost	\$3,105,403	\$2,850,836	\$2,903,157	\$2,672,913	\$2,415,733
▪ Families served in VIEW per month	488	460	490	480	500
▪ Construction Training Opportunities Program (CTOP) participants served	12	15	12	12	14
▪ Adult customers served by TANF Employment Advancement Grant	0	6	1	—	24
▪ Disabled customers served by TANF Employment Advancement Grant	0	7	12	—	32
▪ Persons using one-stop employment centers (resource rooms) per month	1,157	1,150	1,017	1,160	770

2. Supportive Services

This activity determines eligibility for financial assistance programs such as Temporary Assistance to Needy Families (TANF), 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 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$10,300,318	\$10,693,388	\$10,685,286	\$10,934,015	\$11,972,224
▪ New TANF applications processed	1,796	—	1,923	1,887	2,000
▪ New Food Stamps applications processed	5,733	—	5,612	5,461	5,500
▪ New Medicaid applications processed	4,712	—	5,474	5,407	5,750
▪ TANF cases under care per month	1,217	—	1,238	—	1,300
▪ Food Stamps cases under care per month	4,030	—	4,487	—	5,400
▪ Medicaid cases under care per month	13,216	—	15,269	—	19,300
▪ Persons diverted from public assistance through the use of diversionary assistance payments	14	26	18	24	18
▪ Value of TANF administered	\$4.3m	\$4.2m	\$4.9m	\$4.4m	\$5.1m
▪ Value of Food Stamps administered	\$9.2m	\$9.6m	\$11.0m	\$11.0m	\$14.0m
▪ Value of Medicaid administered	\$83.9m	\$97.6m	\$97.7	\$108m	\$119m
▪ TANF applications processed within State mandated time frames	88%	85%	82%	94%	92%
▪ Food Stamp cases processed within State mandated time frames	97.3%	98%	97%	98%	97%
▪ Medicaid cases processed within State mandated time frames	67%	75%	73%	80%	90.5%
▪ Children receiving child care services per month	1,163	1,300	1,173	1,250	1,125
▪ Child care cases reviewed within State mandated time frames	93.6%	95%	97.9%	95%	97%
▪ Unregulated child care providers receiving DSS payments with all required documentation updated timely	18%	98%	57%	98%	95%
▪ Family child care providers monitored within State mandated time frames	97.2%	95%	99%	97%	—
▪ Persons with disabilities served by Independence Empowerment Center case management services	0	—	0	50	50

Budget Summary - Homeless Emergency Shelter and Overnight Care

Total Annual Budget	
FY 2006 Adopted	\$ 1,226,154
FY 2007 Adopted	<u>\$ 1,240,415</u>
Dollar Change	\$ 14,261
Percent Change	1.16%

Number of FTE Positions	
FY 2006 FTE Positions	3.40
FY 2007 FTE Positions	<u>3.40</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Prevent homelessness from exceeding 1.60 per 1,000 population.
- Prevent the suicide rate from exceeding 7.50 per 100,000 population.

Outcome Targets/Trends

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Homeless rate per 1,000 population	1.57	1.28	1.44	1.37	1.50
▪ Suicide rate per 100,000 population	4.5	—	7.3	5.8	5.7
▪ HPC requests for homeless shelter served	20%	35%	20%	25%	19%
▪ Winter Shelter requests for homeless shelter served	100%	100%	100%	100%	100%
▪ Homeless Drop In Center clients moved into shelter or housing	2%	2%	2%	2%	2%
▪ ACTS transitional housing families obtaining permanent housing within 24 months	90%	80%	100%	90%	90%
▪ SERVE transitional housing families obtaining permanent housing within 24 months	100%	90%	100%	100%	100%
▪ NVFS transitional housing families obtaining permanent housing within 24 months	70%	80%	72%	80%	80%
▪ Homeless Intervention clients remaining in their homes 180 days after receiving final assistance	93%	65%	93%	90%	90%

Activities/Service Level Trends Table

1. Overnight Care

This activity provides shelter to homeless families and individuals.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$968,619	\$834,378	\$1,066,386	\$874,796	\$898,092
▪ Homeless Prevention Center (HPC) bed nights	9,946	10,200	10,074	10,000	10,000
▪ HPC admissions	408	412	298	410	305
▪ HPC direct cost per bed night	\$32.21	\$34.04	\$37.16	\$35.76	\$35.76
▪ HPC utilization rate	91%	93%	92%	91%	91%
▪ HPC unit utilization rate	95%	95%	95%	95%	95%
▪ Action in the Community Through Service (ACTS) shelter bed nights	5,915	6,200	6,127	5,950	5,950
▪ ACTS shelter admissions	164	190	83	170	85
▪ ACTS shelter utilization rate	108%	113%	112%	109%	109%
▪ ACTS shelter unit utilization rate	98%	96%	98%	97%	98%
▪ Securing Emergency Resources through Volunteer Efforts (SERVE) shelter bed nights	19,000	18,000	18,180	19,200	19,000
▪ SERVE shelter admissions	617	700	611	650	650
▪ SERVE shelter utilization rate	93%	88%	89%	94%	87%
▪ SERVE shelter unit utilization rate	100%	95%	100%	98%	98%
▪ Winter Shelter bed nights	5,192	5,000	4,629	5,200	5,200
▪ Winter Shelter admissions	182	165	190	175	195
▪ Winter Shelter direct cost per bed night	\$9.21	\$13.37	\$10.24	\$12.18	\$12.18
▪ Winter Shelter utilization rate	107%	103%	96%	108%	108%
▪ Homeless Drop In Center attendance	235	250	285	250	275
▪ Homeless Drop In Center clients moved into shelter or housing	4	4	6	4	5
▪ Homeless Drop In Center cost per attendee	\$44.90	\$110	\$83.97	\$113	\$128
▪ ACTS transitional housing bed nights	7,265	8,400	7,057	7,400	7,100
▪ ACTS transitional housing admissions	52	28	15	40	15
▪ ACTS transitional housing utilization rate	83%	100%	84%	88%	85%
▪ SERVE transitional housing bed nights	8,120	5,500	8,393	8,150	8,400
▪ SERVE transitional housing admissions	24	16	11	28	12
▪ SERVE transitional housing utilization rate	123%	56%	128%	124%	128%
▪ Northern Virginia Family Service (NVFS) transitional housing bed nights	7,742	8,400	8,769	8,000	8,500
▪ NVFS transitional housing admissions	25	12	22	25	25
▪ NVFS transitional housing utilization rate	59%	64%	67%	61%	65%
▪ Clients satisfied with shelter services	91%	90%	97%	92%	95%
▪ Good Shepherd Housing Partnership families served	0	—	0	7	5

2. Homeless Intervention

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

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$342,974	\$382,301	\$381,811	\$351,358	\$342,323
▪ Individuals served	215	181	189	215	195
▪ Customer satisfaction	89%	86%	NR	98%	95%

Budget Summary - Adult Services

Total Annual Budget	
FY 2006 Adopted	\$ 1,384,797
FY 2007 Adopted	<u>\$ 1,554,538</u>
Dollar Change	\$ 169,741
Percent Change	12.26%

Number of FTE Positions	
FY 2006 FTE Positions	5.40
FY 2007 FTE Positions	<u>5.90</u>
FTE Position Change	0.50

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizen Survey.
- Prevent the number of substantiated cases of abuse, neglect, and exploitation of adults from exceeding 0.50 per 1,000 adult population.
- Prevent the average length of State hospital stays from exceeding 52 days for mentally ill clients.
- Prevent the suicide rate from exceeding 7.50 per 100,000 population.

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Citizen satisfaction with quality of life	7.32	—	7.24	7.32	7.27
▪ Founded APS cases per 1,000 adult population	0.53	0.50	0.33	0.47	0.41
▪ Average length of State hospital stays for mentally ill clients (days)	54	50	50	45	45
▪ Suicide rate per 100,000 population	4.5	—	7.3	5.8	5.7
▪ Founded APS cases with another founded complaint within the prior 12 months	16%	10%	12%	10%	13%
▪ Customer satisfaction	86%	94%	78%	94%	80%

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 makes a determination of whether the allegation is founded or unfounded.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$264,233	\$304,805	\$280,261	\$297,534	\$403,071
▪ Calls received by APS	420	400	417	450	435
▪ APS complaints investigated	207	210	165	250	220
▪ Founded complaints	125	120	82	120	110
▪ APS investigations initiated within 24 hours of receipt of complaint	—	—	100%	90%	95%
▪ Investigations completed and complaint dispositions made within 30 days of receipt of complaint	100%	97%	99%	95%	97%

2. Adult Care

This activity provides services to disabled adults that assist them in remaining 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 District Home.

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$869,134	\$1,012,119	\$1,228,870	\$1,087,263	\$1,151,467
▪ Adults receiving in-home companion services per month	22	27	36	32	40
▪ County residents served in District Home (Birmingham Green)	45	46	42	46	46
▪ Nursing Home screenings	104	100	147	120	155

Budget Summary - Agency Administration

Total Annual Budget	
FY 2006 Adopted	\$ 3,417,888
FY 2007 Adopted	<u>\$ 3,678,086</u>
Dollar Change	\$ 260,198
Percent Change	7.61%

Number of FTE Positions	
FY 2006 FTE Positions	47.90
FY 2007 FTE Positions	<u>47.40</u>
FTE Position Change	-0.50

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizen Survey.
- Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 2.0 per 1,000 youth population.
- Serve in the community no less than 92% of youth at risk of out-of-home placement.
- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year.
- Prevent the two year re-offense rate of juvenile offenders from exceeding 44%.
- Prevent the suicide rate from exceeding 7.50 per 100,000 population.
- Promote child health by preventing low birth weight from exceeding 6.5% of all births.
- Increase the average wage per employee by 12% at the end of four years as measured in constant dollars.
- Prevent homelessness from exceeding 1.60 per 1,000 population.
- Prevent the number of substantiated cases of abuse, neglect, and exploitation of adults from exceeding 0.50 per 1,000 adult population.
- Prevent the average length of State hospital stays from exceeding 52 days for mentally ill clients.

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Citizen satisfaction with quality of life	7.32	—	7.24	7.32	7.27
▪ Founded CPS cases per 1,000 child population	2.25	1.49	1.59	1.74	1.56
▪ Youth at-risk of out of home placement served in the community	92%	90%	96%	92%	90%
▪ Juvenile arrests per 1,000 youth population	13.46	16.83	13.04	13.25	12.57
▪ Two year re-offense rate for juvenile offenders	—	—	—	44%	44%
▪ Suicide rate per 100,000 population	4.5	—	7.3	5.8	5.7
▪ Infants born who are low birth weight	7.4%	6.5%	6.6%	6.5%	6.5%
▪ Average weekly wage per employee	\$688	\$724	\$732	\$762	\$801
▪ Homeless rate per 1,000 population	1.57	1.28	1.44	1.37	1.50
▪ Founded APS cases per 1,000 adult population	0.53	0.50	0.33	0.47	0.41
▪ Average length of State hospital stays for mentally ill clients (days)	54	50	50	45	45
▪ Citizens in County-wide survey satisfied with the agency's services	75.4%	72%	76.4%	75%	75%
▪ Fraud case closure rate	75%	71%	76%	75%	75%
▪ Amount of fraud restitution collected	\$78,684	\$103,000	\$56,200	\$85,000	\$50,000
▪ Amount of fraudulent benefit claims foregone	—	—	\$191,960	\$83,868	\$100,000
▪ Agency Administration Program customer satisfaction	87%	89%	89%	89%	90%
▪ Department-wide customer satisfaction	82%	84%	84%	84%	84%

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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$3,943,303	\$3,576,334	\$3,609,149	\$3,149,604	\$3,396,027
▪ Agency employees per 1,000 population	0.91	0.91	0.89	0.87	0.83
▪ Requests for payment processed	34,948	35,000	35,209	35,000	35,200

2. Fraud Investigations

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$233,224	\$259,382	\$234,071	\$268,284	\$282,059
▪ Open fraud cases per month	699	800	708	700	700
▪ Fraud referrals investigated per month	20	40	45	40	40

Budget Summary - Youth Residential Services

Total Annual Budget	
FY 2006 Adopted	\$ 6,311,091
FY 2007 Adopted	<u>\$ 6,811,510</u>
Dollar Change	\$ 500,419
Percent Change	7.93%

Number of FTE Positions	
FY 2006 FTE Positions	89.96
FY 2007 FTE Positions	<u>89.96</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year.
- Serve in the community no less than 92% of youth at risk of out-of-home placement.
- Prevent the suicide rate from exceeding 7.50 per 100,000 population.
- Prevent the two year re-offense rate of juvenile offenders from exceeding 44%.

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Juvenile arrests per 1,000 youth population	13.46	16.83	13.04	13.25	12.57
▪ Juvenile violent crime arrests per 1,000 youth population	0.46	0.53	0.49	0.46	0.48
▪ Juvenile detainees per 1,000 youth population	6.22	7.00	6.34	8.68	6.24
▪ Youth at-risk of out of home placement served in the community	92%	90%	96%	92%	90%
▪ Suicide rate per 100,000 population	4.5	—	7.3	5.8	5.7
▪ Outreach to Detention clients re-offending while in the program	3.1%	6%	12%	3%	10%
▪ Electronic Monitoring clients re-offending while in the program	4%	0%	14%	0%	12%
▪ Juvenile Emergency Shelter Services clients re-offending while in the program	0%	0%	2%	0%	1%
▪ Critical incidents	0	5	2	1	3
▪ Customer satisfaction	74%	—	82%	80%	80%

24 Month Re-Offense Rates

Post-Dispositional Secure Detention

▪ All detainees leaving program who re-offend	—	—	—	—	65%
▪ New delinquent offenses	—	—	—	—	50%
▪ Technical violations of probation	—	—	—	—	25%
▪ Detainees successfully completing program who re-offend	—	—	—	—	50%
▪ New delinquent offenses	—	—	—	—	40%
▪ Technical violations of probation	—	—	—	—	20%

Group Home for Boys

▪ All residents leaving program who re-offend	68%	60%	70%	70%	70%
▪ New delinquent offenses	43%	35%	57%	40%	50%
▪ Technical violations of probation	25%	25%	39%	30%	45%
▪ Residents successfully completing program who re-offend	60%	40%	53%	40%	50%
▪ New delinquent offenses	50%	25%	38%	30%	35%
▪ Technical violations of probation	10%	15%	46%	10%	40%

Outcome Targets/Trends (continued)

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
Group Home for Girls					
▪ All residents leaving program who re-offend	44%	60%	72%	45%	50%
▪ New delinquent offenses	31%	30%	44%	30%	30%
▪ Technical violations of probation	13%	30%	44%	15%	40%
▪ Residents successfully completing program who re-offend	25%	30%	77%	30%	40%
▪ New delinquent offenses	25%	20%	33%	20%	30%
▪ Technical violations of probation	0%	10%	44%	10%	10%
Day Reporting Center					
▪ All clients leaving program who re-offend	60%	30%	60%	24%	50%
▪ New delinquent offenses	45%	6%	36%	12%	30%
▪ Technical violations of probation	48%	24%	51%	12%	50%
▪ Clients successfully completing program who re-offend	48%	8%	56%	14%	45%
▪ New delinquent offenses	36%	4%	28%	7%	25%
▪ Technical violations of probation	36%	4%	50%	7%	40%

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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$2,718,001	\$3,102,712	\$3,011,873	\$3,209,027	\$3,443,970
<u>Pre-Dispositional Secure Detention</u>					
▪ Average daily population	34.1	38.5	36.7	45.0	40.0
▪ Juveniles admitted	629	728	662	950	700
▪ Juvenile care days provided	12,444	14,044	13,398	16,425	14,600
▪ Utilization rate	68%	80%	73%	90%	80%
▪ Days pre-dispositional population is above capacity	10	0	18	25	20
<u>Post-Dispositional Secure Detention</u>					
▪ Average daily population	5.0	7.6	4.8	7.6	8.0
▪ Juveniles admitted	10	24	12	18	20
▪ Juvenile care days provided	1,830	2,774	1,767	2,774	2,920
▪ Utilization rate	63%	95%	61%	95%	80%
<u>Overall Secure Detention</u>					
▪ Direct cost per juvenile care day	\$190.42	\$184.49	\$198.61	\$167.15	\$196.57
▪ Number of serious/major incidents	103	99	113	99	110
▪ Lockdown hours as a percent of total hours	5%	4.2%	3%	4.2%	3%

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). This activity also operates the electronic monitoring system for juveniles who are court-ordered to wear an electronic ankle bracelet to monitor their whereabouts as a part of in-home detention.

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Total Activity Annual Cost	\$442,291	\$487,455	\$486,084	\$510,410	\$531,944
▪ OTD clients not running away	96%	95%	98%	95%	96%
▪ Average daily population in OTD	26.0	25.2	27.8	26.8	27.9
▪ Juveniles admitted to OTD	264	195	268	270	270
▪ Juvenile supervision days provided in OTD	9,516	9,198	10,165	9,782	10,200
▪ OTD utilization rate	83%	80%	88%	85%	89%
▪ Average daily population in electronic monitoring	3.9	5.0	4.4	4.1	4.5
▪ Juveniles admitted to electronic monitoring	51	—	43	50	50
▪ Juvenile supervision days provided in electronic monitoring	1,427	1,825	1,595	1,480	1,642
▪ Electronic monitoring utilization rate	78%	100%	87%	81%	90%
▪ Direct cost per juvenile supervision day	\$40.42	\$44.22	\$41.33	\$45.32	\$44.92

3. Juvenile Emergency Shelter Services

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

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Total Activity Annual Cost	\$907,162	\$908,199	\$1,021,655	\$940,604	\$1,004,860
▪ Shelter residents not running away	89%	92%	92%	92%	92%
▪ Average daily population	12.1	12.0	11.7	12.0	12.0
▪ Juveniles admitted	208	255	267	218	230
▪ Resident days provided	4,429	4,380	4,253	4,380	4,380
▪ Utilization rate	81%	80%	78%	80%	80%
▪ Direct cost per resident day	\$204.82	\$207.35	\$240.22	\$214.75	\$229.42

4. Group Home for Boys

This activity provides an extended stay, non-secure residential facility for adolescent boys who are court-involved. The program focuses on positive behavioral change for these juveniles.

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Total Activity Annual Cost	\$685,196	\$721,377	\$691,667	\$738,003	\$776,156
▪ Residents successfully completing program	50%	50%	59%	50%	55%
▪ Average daily population	11.7	11.4	11.3	11.4	11.6
▪ Residents served	34	38	28	35	32
▪ Resident days provided	4,107	3,979	3,914	4,161	3,997
▪ Utilization rate	98%	95%	94%	99%	97%
▪ Fiscal year average length of stay (days)	121	109	140	119	125
▪ Direct cost per resident day	\$166.84	\$181.30	\$176.72	\$177.36	\$194.18

5. Group Home for Girls

This activity provides an extended stay, non-secure residential facility for adolescent girls who are court-involved. The program focuses on positive behavioral change for these juveniles.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$713,306	\$736,769	\$802,690	\$752,357	\$868,036
▪ Residents successfully completing program	70%	55%	87%	60%	85%
▪ Average daily population	10.5	10.6	11.3	10.5	10.9
▪ Residents served	29	35	31	30	30
▪ Resident days provided	3,650	3,699	3,937	3,675	3,788
▪ Utilization rate	87%	88%	94%	88%	91%
▪ Fiscal year average length of stay (days)	126	106	127	122	126
▪ Direct cost per resident day	\$195.43	\$199.18	\$203.88	\$204.72	\$229.15

6. Day Reporting Center

This activity provides after-school activities for court-involved juveniles. The program focuses on positive behavioral change for these juveniles.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$136,448	\$203,480	\$164,266	\$160,690	\$186,544
▪ Clients successfully completing program	95%	80%	67%	86%	80%
▪ Average daily population	8.0	9.0	9.1	9.0	9.0
▪ Youth served	61	48	46	48	52
▪ Youth service days	1,999	2,108	1,975	2,108	2,108
▪ Utilization rate	80%	87%	91%	90%	90%
▪ Fiscal year average length of enrollment (days)	33	48	43	44	41
▪ Direct cost per youth service day	\$68.26	\$66.89	\$83.17	\$76.23	\$88.49