

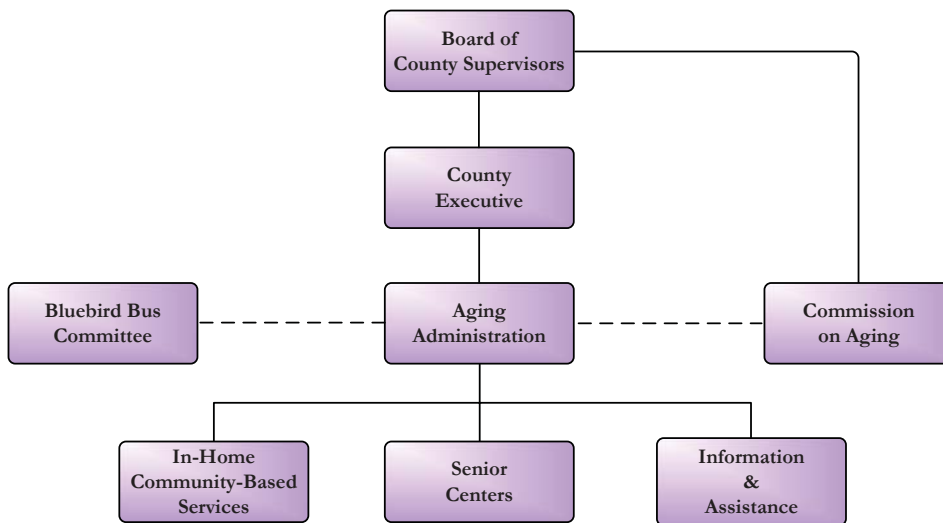
Area Agency on Aging

AGENCY & PROGRAM

Human Services

➤ Area Agency on Aging

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



Mission Statement

Empower independence, enhance the quality of life, and enjoy aging by offering a supportive network for older persons and their families through advocacy, education, coordination, and implementation of programs and services for older adults in the tri-jurisdictional area.

LOCATOR



EXPENDITURE AND REVENUE SUMMARY

	FY 09 Approp	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	% Change Adopt 10/ Adopt 11
A. Expenditure by Program					
1 In-Home Service	\$830,788	\$735,908	\$1,014,223	\$1,024,665	1.03%
2 Information and Assistance	\$629,743	\$577,237	\$550,203	\$567,086	3.07%
3 Senior Centers	\$1,049,381	\$894,985	\$680,208	\$864,454	27.09%
4 Administration	\$1,197,550	\$1,175,781	\$804,788	\$1,585,097	96.96%
Total Expenditures	\$3,707,462	\$3,383,911	\$3,049,422	\$4,041,302	32.53%

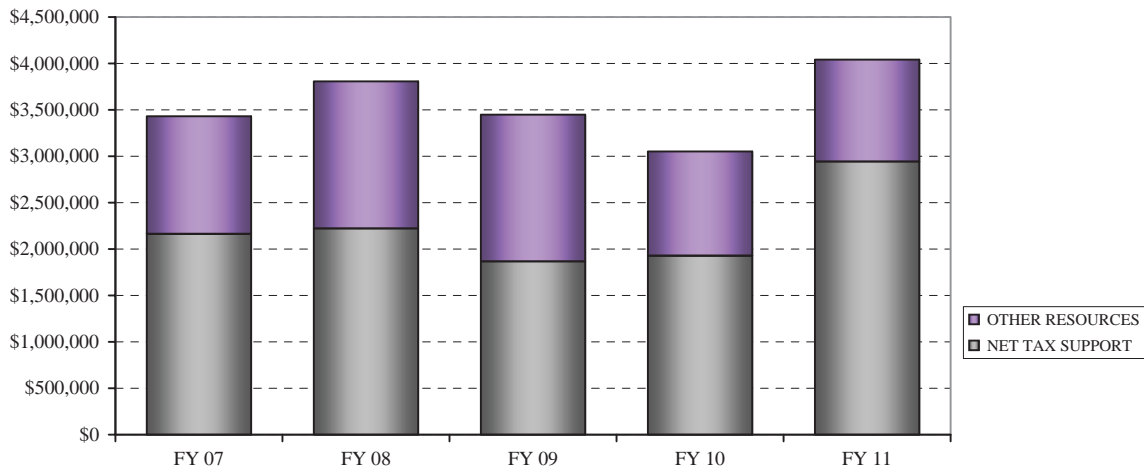
B. Expenditure by Classification

1 Personal Services	\$1,633,630	\$1,635,717	\$1,391,361	\$1,471,724	5.78%
2 Fringe Benefits	\$454,204	\$458,769	\$389,416	\$403,514	3.62%
3 Contractual Services	\$851,115	\$711,543	\$663,121	\$1,603,675	141.84%
4 Internal Services	\$219,232	\$219,232	\$100,112	\$78,413	-21.67%
5 Other Services	\$496,326	\$310,155	\$493,812	\$472,376	-4.34%
6 Capital Outlay	\$8,000	\$7,982	\$0	\$0	—
7 Leases & Rentals	\$12,600	\$8,158	\$11,600	\$11,600	0.00%
8 Transfers	\$32,355	\$32,355	\$0	\$0	—
Total Expenditures	\$3,707,462	\$3,383,911	\$3,049,422	\$4,041,302	32.53%

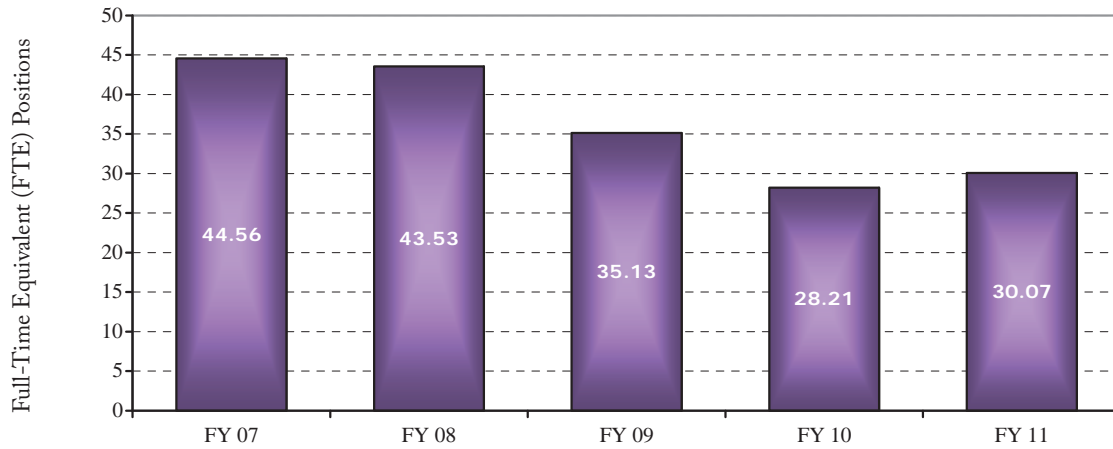
C. Funding Sources

1 Revenue from Use of Money and Property	\$0	\$0	\$0	\$3,000	—
2 Charges for Services	\$148,564	\$130,014	\$128,564	\$120,884	-5.97%
3 Miscellaneous Revenue	\$490,629	\$442,334	\$84,256	\$84,256	0.00%
4 Revenue From Other Localities	\$462,233	\$462,234	\$394,411	\$312,856	-20.68%
5 Revenue From Commonwealth	\$261,170	\$240,994	\$191,291	\$228,118	19.25%
6 Revenue From Federal Government	\$338,394	\$288,204	\$321,610	\$352,669	9.66%
Total Designated Funding Sources	\$1,700,990	\$1,563,780	\$1,120,132	\$1,101,783	-1.64%
Net General Tax Support	\$2,006,472	\$1,820,131	\$1,929,290	\$2,939,519	52.36%





Note: All Years Adopted



Note: All Years Adopted

	FY 09 Adopted	FY 10 Adopted	FY 11 Adopted
1 In-Home Service	8.11	8.42	8.42
2 Information and Assistance	7.68	6.68	6.58
3 Senior Centers	11.39	7.66	9.62
4 Administration	7.95	5.45	5.45
Full-Time Equivalent (FTE) Total	35.13	28.21	30.07



I. Major Issues

A. Seat Management Distribution - Funding to augment agency seat management costs previously budgeted in Non-Departmental/Unclassified Administrative has been reallocated to agency budgets to account for the actual expenditures incurred by each county activity. This realignment of funds decreased the Area Agency on Aging's 2011 budget by \$39,981.

B. Revenue and Expenditure Decrease - This initiative decreases \$7,680 in both revenue and expenditure associated with funding previously provided by Department of Social Services to be used for the Community Based Care for Adult Services clients. There are no Service Level changes anticipated.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	\$11,989
Supporting Revenue -	\$0
Total PWC Cost -	\$11,989
Additional FTE Positions -	0.00

1. Description - Compensation adjustments totaling \$11,989 are made to support a 7.61% Health Insurance rate increase, a 5% Retiree Health increase, a decrease in the Money Purchase Plan 401(a) rate from 0.5% of salary to 0.0%, a 1.46% Virginia Retirement System increase and a 0.49% Group Life insurance decrease. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

1. Aging Revenue Decrease for City Billings

Expenditure Savings -	\$0
Budget Shift	\$0
Supporting Revenue -	(\$81,555)
PWC Savings -	\$0
FTE Positions -	0.00

a. Category

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

b. Description - City billings is a reimbursement from the City of Manassas and Manassas Park for services rendered in the previous year. Historically, the total city billing reimbursement is used to balance the County-wide budget at budget recap and later allocated to specific agencies. Aging's FY 11 allocation is a reduction of \$81,555. This reduces Aging's revenue total from \$1,183,338 to \$1,101,783 in the FY 11 adopted budget.

c. Service Level Impacts - There are no Service Levels impacts associated with City billings.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.

2. State Revenue Reduction

Expenditure Savings -	\$8,579
Budget Shift -	\$0
Supporting Revenue -	\$8,579
PWC Savings -	\$0
FTE Positions -	0.00

a. Category State Cuts

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

b. Description - The Commonwealth of Virginia Biennium Budget for 2010-2012 reduced the amount provided for Adult Day Care programs (\$3,079) and the Care Coordination for Elderly Virginians program (\$5,500).



A total of \$3,079 of both revenue and expenditures was removed from the Woodbridge Adult Day Care services. The program's food and recreation services will be reduced limiting the ability to provide outside recreational resources to enhance programming. The following areas were reduced:

- \$2,079 was removed from the program's food budget
- \$1,000 was removed from the program's recreation and education materials budget

A total of \$5,500 of both revenue and expenditures was removed from the Assessment and Case Management activity in the Information and Assistance program. The following areas were reduced:

- \$5,500 was removed from the programs travel/mileage budget

c. Service Level Impacts - There are no Service Level impacts; however, staff will have to adjust the Woodbridge Adult Day Care Center food menu to stay within the budget as well as have less outside entertainment provided for the clients.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.

C. Budget Additions

1. BOCS Board Adjustment Resolution 10-63 - Restored and Redesigned County Provided Senior Center Transportation

Added Expenditure -	\$0
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$0
FTE Positions -	1.86

a. Category

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

b. Description - The adopted FY 10 Fiscal Plan shifted \$274,254 of net county tax support designated for transportation services to and from the Senior

Centers and the Woodbridge Senior Day program to both In-Home Services Community-Based Services (\$153,785) and the Transportation Voucher program (\$120,469). This initiative is a continuance of an approved Prince William Board of County Supervisors' action on January 19, 2010 which shifts funding from the Voucher program back to the following services:

- \$120,469 of county net tax support to the Senior Center Transportation program
- \$9,531 in state revenue and associated expenditures designated for Senior Day transportation to the Woodbridge Senior Day program

This initiative ends the current county funded Voucher Program which reimbursed service providers for transporting customers to the Senior Centers, medical appointments, grocery stores, and personal business locations. Using the funding (\$120,469) from the Voucher program, a new service was developed to provide dedicated County-operated Senior Center Transportation service. This program requires two part-time Driver/Transportation Coordinator positions that increase the Area Agency on Aging's total FTE complement by 1.86.

It should be noted the Area Agency on Aging is seeking federal New Freedom 5317 funding for medical care access transportation for older persons and transportation for adults with disabilities provided under a contracted consortium of local transportation providers. Federal New Freedom Senior Transportation funding is also being sought to provide one-on-one transportation training for older persons in need of assistance with selecting a local transportation provider, using public transit and local taxi cab service.

The funding shift of \$9,531 of state revenue and associated expenditures designated for Senior Day transportation will be used in the same manner it was previously. This shift is to show the revenue and expenditure budget where the actual expenses are utilized.



c. **Service Level Impacts** - The following are the adopted Service Level impacts:

- **Medical Care Access Transportation:**

<i>FY 11 Base</i>	350
<i>FY 11 Adopted</i>	0
- **Senior Center Transportation:**

<i>FY 11 Base</i>	0
<i>FY 11 Adopted</i>	120

d. **Five-Year Plan Impacts** - There are no Five-Year Plan impacts with this initiative.

2. Shift County Subsidy for Birmingham Green from Department of Social Services to Area Agency on Aging

Added Expenditure -	\$0
Budget Shift -	\$938,797
Supporting Revenue -	\$0
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

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

b. **Description** - Funding for the County subsidy for the residents of Birmingham Green is being shifted from the Department of Social Services to the Area Agency on Aging. Birmingham Green 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. Localities participating in Birmingham Green include Prince William, Fairfax, Loudoun and Fauquier Counties and the City of Alexandria.

c. **Service Level Impacts** - The County subsidy amount is sufficient to support the FY 11 adopted service level of 62 County residents served in Birmingham Green facilities.

d. **Five-Year Plan Impacts** - There are no Five-Year Plan impacts with this initiative.

3. Reconciliation of Area Agency on Aging's Budget to the Commonwealth of Virginia's Area Plan

Added Expenditure -	\$76,465
Budget Shift -	\$0
Supporting Revenue -	\$76,465
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

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

b. **Description** - Each year the Area Agency on Aging (Agency) completes a budget reconciliation to match adjustments that occurred to the Virginia Department for the Aging's Area plan after the annual budget is adopted. These adjusted revenue and expenditure amounts are reconciled to the existing approved budget and then budgeted and appropriated off-cycle. FY 11's budget will be the first year the Agency's recurring adjustments are reconciled as part of the annual budget process.

This initiative increases both the revenue and expenditure budgets by a net of \$76,465 bringing the Area Plan and the County's budget closer into alignment. Seventy percent of this funding, \$53,767, is revenue and expenditures already used in existing programs and will have no service level impacts. This initiative aligned the programs' budgets with historic funding. Adjustment highlights for each program follow:

Administration:

- Net Revenue Increase: \$79
- Net Expenditure Increase: \$3,896

Information and Assistance:

- Net Revenue Increase: \$39,076
- Net Expenditure Increase: \$6,900

In-Home Services:

- Net Revenue Decrease: (\$12,579)
- Net Expenditure Increase: \$9,323



Senior Centers:

- Net Revenue Increase: \$27,191
- Net Expenditure Increase: \$33,648

The remaining thirty percent, \$22,698, is new funding designated for the Senior Center's Congregate Meals (\$11,197) and Meals on Wheels (\$11,501). Meals on Wheels are now served Monday through Friday, the increase for Meals on Wheels will allow for additional meals depending upon needs of the clients.

c. Service Level Impacts - The following Service Level changes are associated with this increase.

▪ **Senior Center Congregate Meals Served:**

<i>FY 11 Base</i>	25,000
<i>FY 11 Base w/ Adopted</i>	26,000

▪ **Senior Center Meals on Wheels Served:**

<i>FY 11 Base</i>	20,000
<i>FY 11 Base w/ Adopted</i>	21,000

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.

4. Position Reallocation

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

a. Category

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

b. Description - This initiative shifts base budget County tax support for the Adult Day Care Program Coordinator's salary and benefits, totaling \$63,138 from Information and Assistance's Assessment and Case Management activity to the In-Home Service's Adult Day activity. The employee is performing the same duties as in prior years but this shift will allow for proper accounting of activity based budgeting.

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

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.

5. Revenue and Expenditure Increase for Woodbridge Senior Center Kitchen Rental

Added Expenditure -	\$3,000
Budget Shift -	\$0
Supporting Revenue -	\$3,000
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

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

b. Description - This initiative is a continuance of Resolution 09-530, approved June 23, 2009, authorizing the nonprofit bakery, Little Jack Horner's Corner, that provides employment training for individuals with mental illness, to rent the Woodbridge Senior Center's commercial kitchen in the amount of \$25 per use. The fee is to cover any expenses for the kitchen usage with any remaining funding supporting the Congregate Meals program at the Woodbridge Senior Center. This initiative creates a \$3,000 revenue and expenditure budget to support Little Jack Horner's Corner rental in accordance with the resolution.

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

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.



Budget Summary - In-Home Service

Total Annual Budget	
FY 2010 Adopted	\$ 1,014,223
FY 2011 Adopted	\$ 1,024,665
Dollar Change	\$ 10,442
Percent Change	1.03%

Number of FTE Positions	
FY 2010 FTE Positions	8.42
FY 2011 FTE Positions	8.42
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met
- By 2012, reduce the percent of nursing home patient days per adult population to .65%; the rate should decrease annually throughout the planning period

Outcome Targets/Trends

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ % of programs that can charge fees that are charging fees	—	—	92%	—	100%
▪ Nursing home patient days per adult population	—	—	—	—	0.80
▪ At-risk elderly receiving In-home and Community-Based services within five days	93%	96%	85%	96%	93%
▪ In-home and Community-Based Services clients who report that service helped them remain in their homes	100%	87%	87%	90%	87%
▪ Clients who rate their service as favorable	97%	96%	93%	97%	97%
▪ Family care-givers who report they are better able to meet work or other family obligations	97%	93%	93%	97%	97%
▪ Family care-givers who report relief from stress	84%	93%	81%	85%	85%

Activities/Service Level Trends Table

1. In-Home Services

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$244,618	\$417,544	\$315,700	\$597,262	\$588,258
▪ Number of persons wait listed (quarterly average)	—	—	13	—	10
▪ Direct cost per hour of in-home care services	\$16.50	\$16.00	\$16.00	\$17.00	\$17.00



2. Community-Based Services (Adult Day Care)

Prince William County has Adult Day Care Centers located in Woodbridge and Manassas which are licensed facilities that provide group-based, therapeutic recreational and social activities, lunch, health monitoring and transportation for frail older adults and support to families caring for their older relatives or disabled adults. The Agency operates the Adult Day Care in Woodbridge with a licensed capacity to serve 30 participants.

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$723,260	\$356,494	\$420,207	\$416,961	\$436,407
▪ Clients served	88	40	93	40	40
▪ Client hours of service provided	59,470	7,400	38,686	38,000	38,700
▪ Number of persons wait listed	—	—	13	—	15
▪ Utilization rate	79%	80%	81%	80%	83%
▪ Family care-givers who rate service as good or excellent	100%	99%	93%	99%	95%



Budget Summary - Information and Assistance

Total Annual Budget	
FY 2010 Adopted	\$ 550,203
FY 2011 Adopted	\$ 567,086
Dollar Change	\$ 16,883
Percent Change	3.07%

Number of FTE Positions	
FY 2009 FTE Positions	6.68
FY 2010 FTE Positions	6.58
FTE Position Change	-0.10

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Nursing home patient days per adult population	—	—	—	—	0.80
▪ Clients/families who indicate that information service was useful in resolving problems or issues	100%	—	93%	98%	95%
▪ Clients/families who rate their assistance service as favorable	92%	—	97%	93%	97%

Activities/Service Level Trends Table

1. Assessment and Case Management

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

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$402,423	\$388,427	\$364,171	\$330,420	\$354,821
▪ Assessment & Case Management hours	—	—	1,377	—	1,400

2. Information

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

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$134,125	\$146,512	\$142,144	\$147,249	\$139,633
▪ Number of presentations about Aging Services and Issues made to public	44	40	45	44	47
▪ Number of requests for information per FTE	—	—	528	—	500



3. Volunteer Program

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

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$63,788	\$71,789	\$70,922	\$72,534	\$72,632
▪ Number of Volunteers represented by FTE	11.13	—	10.87	—	12
▪ Number of people counseled for Medicare Health Insurance	582	—	906	—	900



Budget Summary - Senior Centers

Total Annual Budget	
FY 2010 Adopted	\$ 680,208
FY 2011 Adopted	\$ 864,454
Dollar Change	\$ 184,246
Percent Change	27.09%

Number of FTE Positions	
FY 2010 FTE Positions	7.66
FY 2011 FTE Positions	9.62
FTE Position Change	1.96

Desired Strategic Plan Community Outcomes

- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met

Outcome Targets/Trends

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ % of programs that can charge fees that are charging fees	—	—	92%	—	100%
▪ Senior Center participants who rate their service as favorable	97%	95%	95%	97%	97%
▪ Senior Center participants who have an increased understanding of health and lifestyle issues	97%	93%	93%	97%	95%
▪ Participants who report the Senior Centers have reduced their isolation	96%	98%	96%	98%	98%
▪ Meals on Wheels participants who report that meals have helped them remain in their homes	95%	96%	97%	96%	97%
▪ Meals on Wheels participants who rate their service as favorable	93%	95%	97%	95%	97%

Activities/Service Level Trends Table

1. Senior Centers

Prince William County provides two Senior Centers, at Manassas and at Woodbridge, which both offer a broad variety of health promotion, learning, socialization and recreational activities in stand alone 10,000-square foot facilities. Through the Senior Centers, congregate meals and Meals on Wheels are delivered. Congregate meals service provides a nutritious luncheon meal, meeting one-third the Recommended Daily Intake (RDI). Meals on Wheels service provides a balanced (1/3 RDI), nutritious meal delivered at noontime to home-bound, health-impaired older adults by a corps of volunteers.

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$947,921	\$986,282	\$894,985	\$680,208	\$864,454
▪ Participants at Senior Center	2,886	3,400	3,149	3,000	3,000
▪ Congregate meals served	28,199	30,000	24,035	27,000	26,000
▪ Meals on Wheels served	25,073	29,000	17,639	27,975	21,000
▪ Senior Center Transportation	—	—	—	—	120



Budget Summary - Administration

Total Annual Budget	
FY 2010 Adopted	\$ 804,788
FY 2011 Adopted	<u>\$ 1,585,097</u>
Dollar Change	\$ 780,309
Percent Change	96.96%

Number of FTE Positions	
FY 2010 FTE Positions	5.45
FY 2011 FTE Positions	<u>5.45</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met

Outcome Targets/Trends

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ % of programs that can charge fees that are charging fees	—	—	92%	—	100%
▪ Citizens in County-wide survey satisfied with the County's programs to help the elderly population	77.2%	81%	81.4%	78%	82%
▪ Citizen satisfaction with their Quality of Life	6.98	7.20	7.30	6.98	7.30

Activities/Service Level Trends Table

1. Area Plan Preparation and Execution

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$511,095	\$495,850	\$554,375	\$471,021	\$469,834

2. Senior Tour Program

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$356,495	\$401,358	\$427,426	\$30,000	\$30,000
▪ Tour participants	668	1,100	866	680	850



3. Grants and Computers

This activity monitors the community grants which receive County funding and/or state and federal funding through the Area Agency on Aging. This activity also maintains the majority of the Agency's computer SEAT Management needs. Grant management includes payments to Birmingham Green, a multi-jurisdictional entity that operates an assisted living facility and nursing home both for the care of indigent adults who are unable to live independently as well as service delivery for Project Mend-A-House, Legal Services of Northern Virginia, Prince William Health District dental services and Long Term Care Ombudsman services for assistance related to problems experienced in a long term care facility.

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$227,483	\$183,557	\$193,980	\$173,767	\$1,085,263
▪ Repair and safety projects completed by Project Mend-A-House	166	210	208	200	250
▪ Legal services cases	64	85	71	85	75
▪ Clients receiving dental care	64	40	65	55	60
▪ Number of contacts made by Long Term Care Ombudsman staff and volunteers	531	—	740	525	650
▪ Number of issues reported by residents or their legal representatives and handled by the Long Term Care Ombudsman staff and volunteers	67	—	152	85	125
▪ County residents served in Birmingham Green facilities	47	56	71	47	62

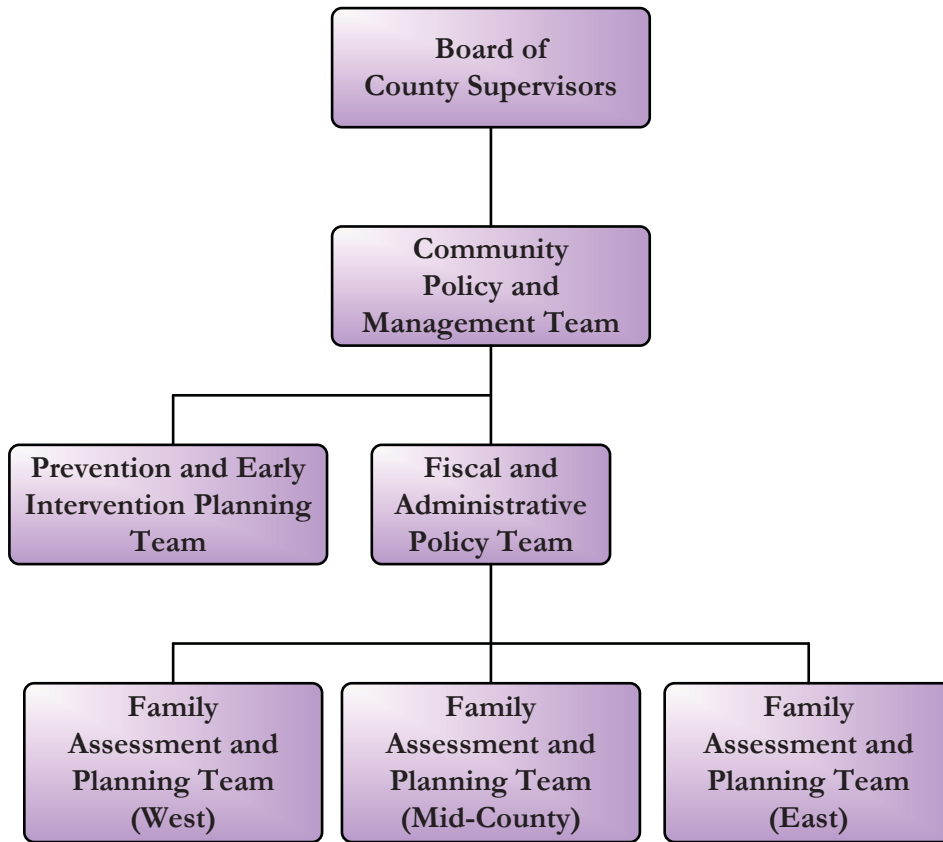
4. Transportation Voucher Program

This activity will pilot the use of vouchers for service provided by local transportation providers to Senior Center, Senior Day Program, Meals on Wheels and In-Home services participants. The service will reimburse service providers for transporting customers, who are eligible, based on age, income, ability, family/community support and inability to drive. Assessments for eligibility will be completed by Agency staff. Transportation will be prioritized to the Senior Centers, medical appointments, grocery stores, and personal business locations.

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$0	\$0	N/A	\$130,000	\$0
▪ Clients receiving service	N/A	N/A	N/A	350	0



At-Risk Youth and Family Services



AGENCY & PROGRAM

Human Services

Area Agency on Aging

➤ At-Risk Youth and Family Services

At-Risk Youth and Family Services

Family Preservation and Support Services

Community Services

Virginia Cooperative Extension

Public Health

Social Services, Department of

Mission Statement

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.

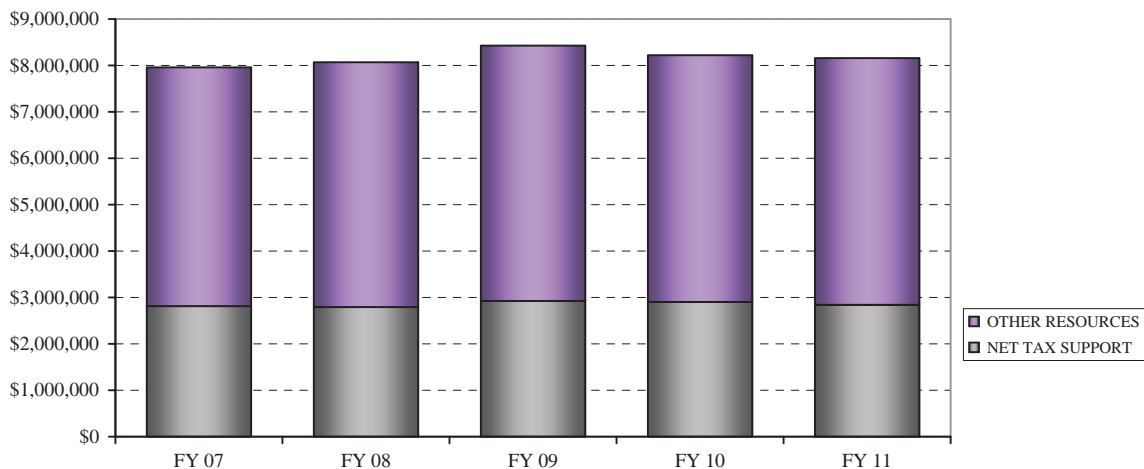
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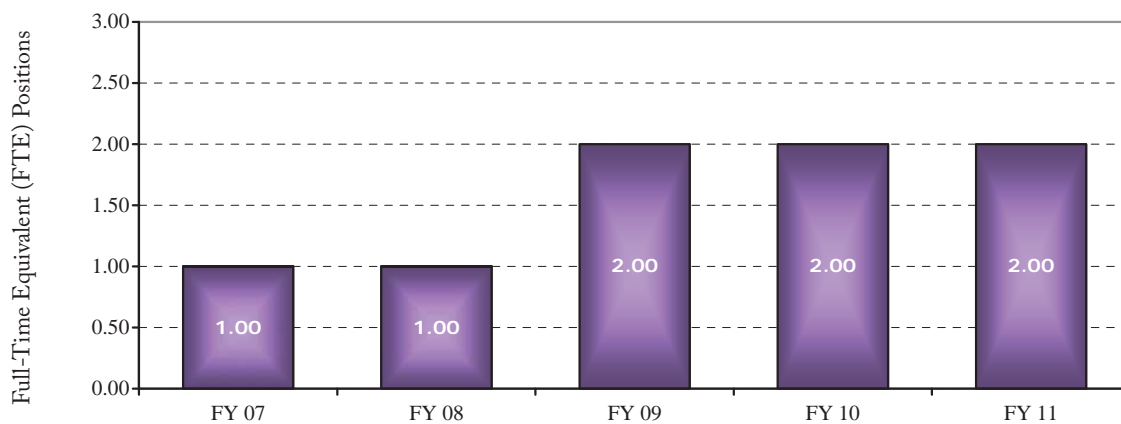
EXPENDITURE AND REVENUE SUMMARY

	FY 09	FY 09	FY 10	FY 11	% Change
A. Expenditure by Program	Approp	Actual	Adopted	Adopted	Adopt 10/ Adopt 11
1 At-Risk Youth & Family Services	\$8,014,753	\$7,085,831	\$8,032,566	\$7,968,898	-0.79%
2 Family Preservation & Support Services	\$187,393	\$187,393	\$187,393	\$187,393	0.00%
Total Expenditures	\$8,202,146	\$7,273,224	\$8,219,959	\$8,156,291	-0.77%
B. Expenditure by Classification					
1 Personal Services	\$118,259	\$112,719	\$118,792	\$146,463	23.29%
2 Fringe Benefits	\$44,948	\$39,043	\$44,852	\$52,865	17.87%
3 Contractual Services	\$66,559	\$66,559	\$66,559	\$66,000	-0.84%
4 Internal Services	\$0	\$0	\$12,388	\$13,036	5.23%
5 Other Services	\$7,153,212	\$6,235,735	\$7,743,284	\$7,645,784	-1.26%
6 Transfers Out	\$819,168	\$819,168	\$234,084	\$232,143	-0.83%
Total Expenditures	\$8,202,146	\$7,273,224	\$8,219,959	\$8,156,291	-0.77%
C. Funding Sources					
1 Miscellaneous Revenue	\$0	\$0	\$5,532	\$5,532	—
2 Revenue From Commonwealth	\$4,916,194	\$4,190,090	\$4,918,313	\$4,918,313	0.00%
3 Transfers In	\$393,978	\$393,978	\$393,978	\$393,978	0.00%
Total Designated Funding Sources	\$5,310,172	\$4,584,068	\$5,317,823	\$5,317,823	0.00%
Net General Tax Support	\$2,891,974	\$2,689,156	\$2,902,136	\$2,838,468	-2.19%





Note: All Years Adopted



Note: All Years Adopted

	FY 09 Adopted	FY 10 Adopted	FY 11 Adopted
1 At-Risk Youth & Family Services	2.00	2.00	2.00
2 Family Preservation & Support Services	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total	2.00	2.00	2.00



I. Major Issues

A. Seat Management Distribution - Funding to augment agency seat management costs previously budgeted in Non-Departmental/Unclassified Administrative has been reallocated to agency budgets to account for the actual expenditures incurred by each county activity. This realignment of funds has increased the At-Risk Youth and Family Services 2011 budget by \$648.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	\$1,919
Supporting Revenue -	\$0
Total PWC Cost -	\$1,919
Additional FTE Positions -	0.00

1. Description - Compensation adjustments totaling \$1,919 are made to support a 7.61% Health Insurance rate increase, a 5% Retiree Health increase, a decrease in the Money Purchase Plan 401(a) rate from 0.5% of salary to 0.0%, a 1.46% Virginia Retirement System increase and a 0.49% Group Life insurance decrease. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

1. Reduction from ARYFS Contingency Fund

Expenditure Savings -	\$100,000
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Savings -	\$100,000
FTE Positions -	0.00

a. Category

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

b. Description - This adopted item reduces \$100,000 of one-time funding in the At-Risk Youth and Family Services (ARYFS) Contingency Fund. This fund was created in order to avoid transferring other human service agencies' funds near the end of a fiscal year into ARYFS in order to cover mandated costs that exceed the ARYFS budget. This reduction results in the Administration activity having a -\$23,145 balance at the time of production of the FY 11 adopted budget. However, this Contingency fund reflects one-time funding only, with funds being carried over from previous fiscal years if they are not utilized. Once the carryover of the FY 10 ARYFS Contingency Fund occurs, the Administration activity total will be revised and corrected for reporting within the FY 12 proposed budget document.

c. Service Level Impacts - There is no direct Service Level impacts associated with this reduction and existing service levels remain unchanged.

d. Five-Year Plan Impacts - There are no Five-Year plan impacts with this initiative.



Budget Summary - At-Risk Youth and Family Services

Total Annual Budget	
FY 2010 Adopted	\$ 8,032,566
FY 2011 Adopted	\$ 7,968,898
Dollar Change	\$ (63,668)
Percent Change	-0.79%

Number of FTE Positions	
FY 2010 FTE Positions	2.00
FY 2011 FTE Positions	2.00
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ % of programs that can charge fees that are charging fees	—	—	100%	—	100%
▪ Founded cases of child abuse, neglect or exploitation per CPS investigation	1.90	2.01	1.72	2.00	1.80
▪ Repeat cases of founded abuse	1.9%	2.0%	1.5%	2.0%	1.75%
▪ At-risk youth receiving community-based services that reduce the need for placement in residential care facilities	—	—	26.4%	—	26.0%
▪ Citizen satisfaction with Quality of Life	6.98	7.18	7.30	6.98	7.30
▪ Juvenile arrests per 1,000 youth population	15.03	13.40	12.6	13.35	13.4
▪ Substantiated CPS cases per 1,000 child population	1.90	2.01	1.72	2.00	1.80
▪ Suicide rate per 100,000 population	6.95	5.7	7.38	5.8	6.5
▪ Clients re-offending at any time within two years after case closure	4.1%	15%	12.2%	10%	13%
▪ Clients detained at any time within two years after case closure	2.6%	5%	3.1%	5%	5%
▪ Clients expelled for substance abuse violations in school at any time within two years after case closure	0.6%	5%	1.0%	5%	5%
▪ Clients expelled for physical or verbal violence in school at any time within two years after case closure	0.9%	5%	0.5%	5%	5%
▪ Clients with improved functional assessment scores upon case closure	92%	90%	92%	90%	90%
▪ Clients treated in the community	94%	95%	98%	95%	95%



Activities/Service Level Trends Table

1. Community-Based Services

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$805,462	\$1,080,707	\$1,450,718	\$1,080,707	\$1,200,304
▪ At-risk youth served by community-based services	461	477	521	495	530
▪ Direct cost per youth served by community-based services	\$1,747	\$2,266	\$2,784	\$2,183	\$2,265

2. Residential Services

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$5,580,294	\$6,017,519	\$4,892,251	\$5,815,331	\$5,711,485
▪ At-risk youth served by residential services	151	150	143	160	150
▪ Residential treatment services completed within nine months	44%	51%	47%	50%	50%
▪ Direct cost per youth served by residential services	\$36,956	\$40,117	\$34,212	\$36,346	\$38,077

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 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$728,159	\$1,060,321	\$797,581	\$1,060,321	\$1,080,254
▪ Youth served by foster care services	155	180	160	150	170
▪ Foster care youth served without use of residential services	53%	72%	70%	55%	55%
▪ Direct cost per youth served by foster care services	\$4,699	\$5,891	\$4,985	\$7,069	\$6,354



4. Administration

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

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$55,965	\$77,666	\$62,639	\$76,207	-\$23,145*
▪ Total at-risk youth served	491	517	541	531	550
▪ Case workers satisfied with the timeliness of convening a Family Assessment and Planning Team	96%	95%	98%	95%	95%
▪ Parent/guardians participating in inter-agency meetings who are satisfied with service delivery	95%	93%	95%	93%	95%
▪ Total direct cost per youth served	\$14,489	\$15,781	\$13,132	\$15,365	\$14,531
▪ Collection of parental co-payments as percentage of total direct cost	1.79%	2.70%	2.84%	2.25%	2.80%

*See Budget Savings, Item 1. Reduction from ARYFS Contingency Fund for explanation



Budget Summary - Family Preservation and Support Services

Total Annual Budget	
FY 2010 Adopted	\$ 187,393
FY 2011 Adopted	\$ 187,393
Dollar Change	\$ -
Percent Change	0.00%

Number of FTE Positions	
FY 2010 FTE Positions	0.00
FY 2011 FTE Positions	0.00
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ % of programs that can charge fees that are charging fees	—	—	N/R	—	25%
▪ Founded cases of child abuse, neglect or exploitation per CPS investigations	1.90	2.01	1.72	2.00	1.80
▪ Repeat cases of founded abuse	1.9%	2.0%	1.5%	2.0%	1.75%
▪ Citizen satisfaction with Quality of Life	6.98	7.18	7.30	6.98	7.30
▪ Juvenile arrests per 1,000 youth population	15.03	13.40	12.6	13.35	13.4
▪ Substantiated Child Protective Services (CPS) cases per 1,000 child population	1.90	2.01	1.72	2.00	1.80
▪ Healthy Families participants without substantiated reports of child abuse or neglect	95%	95%	100%	95%	95%
▪ Parent education families not entering foster care within a year of completing a course from Virginia Cooperative Extension	—	—	—	—	90%
▪ ARC Disability Respite Care and Interpreter Services families reporting improvements in their ability to care for their disabled child	100%	95%	100%	95%	95%
▪ Resource Mothers participants with no subsequent pregnancies within one year after delivery	100%	95%	100%	95%	95%
▪ Social Services family reunification clients remaining reunified with their families after six months	100%	90%	100%	95%	95%



Activities/Service Level Trends Table

1. Prevention Services

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$141,524	\$141,524	\$141,524	\$141,524	\$140,700
<u>Healthy Families</u>					
▪ Families served	57	80	73	65	75
▪ Customer satisfaction	97%	95%	97%	95%	95%
<u>Parent Education Classes</u>					
▪ Parents served	176	175	175	175	104
▪ Customer satisfaction	98%	95%	96%	95%	95%
<u>Family Health Connection</u>					
▪ Customers served	1,126	1,300	1,481	1,150	1,400
▪ Customer satisfaction	98%	95%	95%	95%	95%
<u>ENS Foundation of America Mentoring Project</u>					
▪ Mentor/mentee matches lasting longer than six months	33	30	13	33	20

2. Early Intervention Services

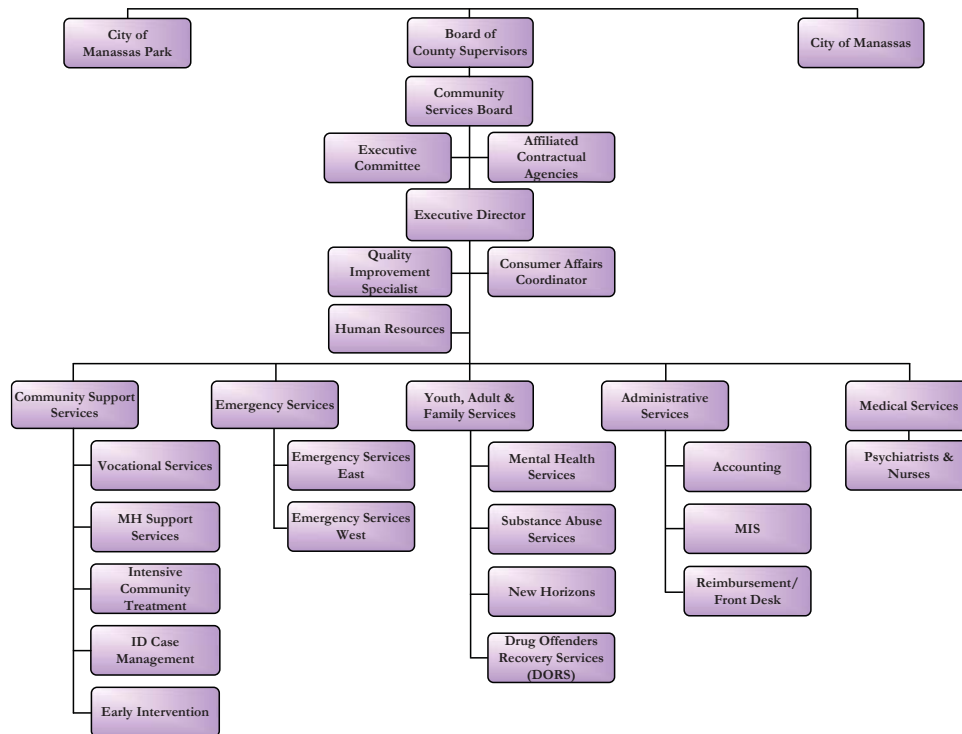
This activity uses the Federal Promoting Safe and Stable Families grant funding to supplement existing early intervention programs in the community as recommended by the Prevention and Early Intervention Planning Team. This funding support enables local programs to provide services for families exhibiting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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$45,869	\$45,869	\$45,869	\$45,869	\$46,693
<u>Association for Retarded Citizens (ARC) Disability Respite Care and Interpreter Services</u>					
▪ Clients served	32	30	41	32	40
▪ Customer satisfaction	100%	90%	100%	95%	95%
<u>Resource Mothers</u>					
▪ Teen mothers served	5	5	5	5	5
▪ Customer satisfaction	86%	90%	100%	90%	90%
<u>Social Services Family Reunification Services</u>					
▪ Clients served	23	25	19	25	20





Community Services



Mission Statement

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

AGENCY & PROGRAM

Human Services

Area Agency on Aging

At-Risk Youth and Family Services

Community Services

Emergency Services

Intellectual Disability Residential Services

Mental Health Residential Services

Mental Health Day Support and Employment Services

Early Intervention Services for Infants and Toddlers with Disabilities

Youth Substance Abuse and Mental Health Services

Intellectual Disability Case Management Services

Intellectual Disability Day Support Services

Mental Health Outpatient Services

Substance Abuse Adult Outpatient Services

Drug Offender Recovery Services

Office of Executive Director

Administrative Services

Medical Services

Virginia Cooperative Extension

Public Health

Social Services, Department of

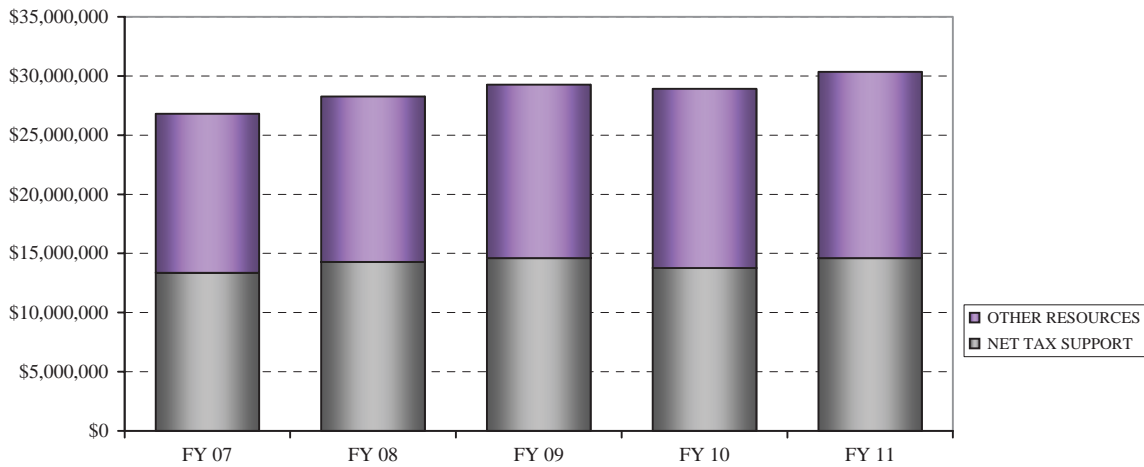
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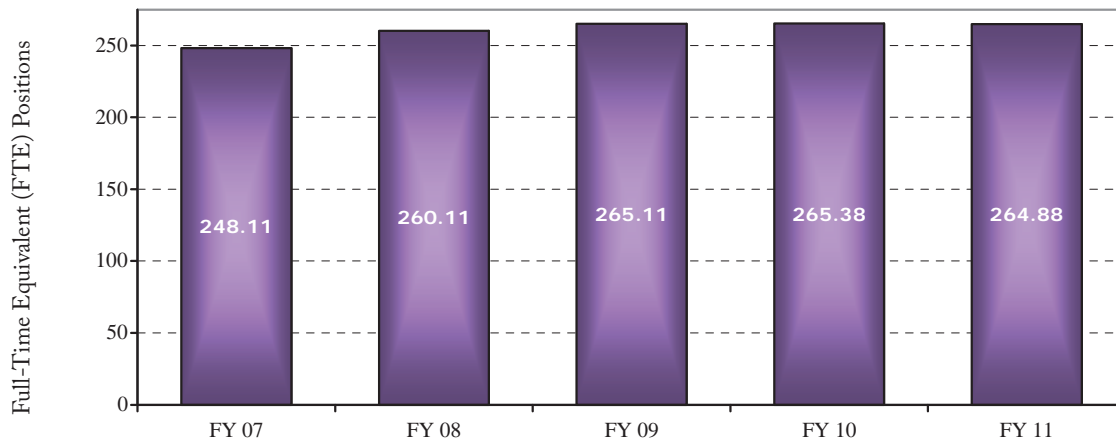
EXPENDITURE AND REVENUE SUMMARY

	FY 09 Approp	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	% Change Adopt 10/ Adopt 11
A. Expenditure by Program					
1 Emergency Services	\$2,686,733	\$2,595,512	\$2,533,285	\$2,567,330	1.34%
2 Intellectual Disability Residential Services	\$695,325	\$733,829	\$694,502	\$632,156	-8.98%
3 Mental Health Residential Services	\$3,471,767	\$3,195,828	\$3,460,142	\$3,651,248	5.52%
4 Mental Health Day Support & Employment Services	\$1,576,867	\$1,573,059	\$1,540,634	\$1,547,306	0.43%
5 Early Intervention Services	\$2,470,786	\$2,350,037	\$2,273,260	\$2,274,425	0.05%
6 Youth Substance Abuse & Mental Health Services	\$2,815,603	\$2,447,318	\$2,713,350	\$2,556,340	-5.79%
7 Intellectual Disability Case Management Services	\$1,857,505	\$1,890,270	\$1,682,207	\$1,938,124	15.21%
8 Intellectual Disability Day Support Services	\$3,562,408	\$3,240,863	\$3,540,243	\$3,545,666	0.15%
9 Mental Health Outpatient Services	\$3,276,648	\$3,053,716	\$3,054,969	\$3,031,431	-0.77%
10 Substance Abuse Adult Outpatient Services	\$2,230,032	\$2,119,108	\$2,225,082	\$2,157,405	-3.04%
11 Drug Offender Recovery Services	\$1,506,643	\$1,477,230	\$1,334,541	\$1,342,777	0.62%
12 Office of Executive Director	\$769,166	\$712,345	\$713,991	\$1,043,640	46.17%
13 Administrative Services	\$2,537,304	\$2,486,217	\$1,645,272	\$1,774,293	7.84%
14 Medical Services	\$1,610,295	\$1,383,038	\$1,500,860	\$2,286,959	52.38%
Total Expenditures	\$31,067,082	\$29,258,370	\$28,912,338	\$30,349,100	4.97%
B. Expenditure by Classification					
1 Personal Services	\$16,411,597	\$15,893,051	\$16,262,679	\$16,287,473	0.15%
2 Fringe Benefits	\$5,113,731	\$4,587,636	\$4,835,959	\$5,045,678	4.34%
3 Contractual Services	\$6,859,204	\$6,281,264	\$6,253,275	\$6,637,547	6.15%
4 Internal Services	\$1,528,510	\$1,528,509	\$570,581	\$740,118	29.71%
5 Other Services	\$1,065,496	\$888,479	\$940,896	\$1,459,744	55.14%
6 Debt Maintenance	\$24,258	\$24,258	\$6,595	\$6,595	0.00%
7 Capital Outlay	\$15,850	\$15,500	\$0	\$0	0.00%
8 Leases & Rentals	\$43,140	\$34,377	\$42,353	\$171,945	305.98%
9 Transfers Out	\$5,296	\$5,296	\$0	\$0	0.00%
Total Expenditures	\$31,067,082	\$29,258,370	\$28,912,338	\$30,349,100	4.97%
C. Funding Sources					
1 General Property Taxes	\$0	\$4,214	\$0	\$0	0.00%
2 Charges for Services	\$609,736	\$717,580	\$531,071	\$531,071	0.00%
3 Miscellaneous Revenue	\$43,078	\$47,825	\$26,273	\$26,273	0.00%
4 Revenue From Other Localities	\$2,973,404	\$2,910,373	\$2,919,010	\$2,719,922	-6.82%
5 Revenue From Commonwealth	\$9,427,866	\$8,992,153	\$9,340,091	\$10,130,403	8.46%
6 Revenue From Federal Government	\$2,498,936	\$2,397,148	\$2,322,622	\$2,320,747	-0.08%
7 Transfers In	\$15,454,084	\$15,454,084	\$0	\$0	—
Total Designated Funding Sources	\$31,007,104	\$30,523,377	\$15,139,067	\$15,728,416	3.89%
Net General Tax Support	\$59,978	(\$1,265,007)	\$13,773,271	\$14,620,684	6.15%





Note: All Years Adopted



Note: All Years Adopted

	FY 09 Adopted	FY 10 Adopted	FY 11 Adopted
1 Emergency Services	29.23	27.73	27.09
2 Intellectual Disability Residential Services	3.10	3.10	2.10
3 Mental Health Residential Services	30.20	30.20	29.80
4 Mental Health Day Support & Employment Services	18.20	18.40	18.20
5 Early Intervention Services	24.70	24.70	24.70
6 Youth Substance Abuse & Mental Health Services	30.09	31.09	28.60
7 Intellectual Disability Case Management Services	20.20	20.20	22.50
8 Intellectual Disability Day Support Services	0.20	0.20	0.20
9 Mental Health Outpatient Services	40.30	39.33	39.45
10 Substance Abuse Adult Outpatient Services	22.73	22.73	21.85
11 Drug Offender Recovery Services	13.60	13.60	14.40
12 Office of Executive Director	6.85	6.85	6.85
13 Administrative Services	15.15	15.15	15.15
14 Medical Services	10.56	12.10	13.99
Full-Time Equivalent (FTE) Total	265.11	265.38	264.88



I. Major Issues

A. Seat Management Distribution - Funding to augment agency seat management costs previously budgeted in Non-Departmental/Unclassified Administrative has been reallocated to agency budgets to account for the actual expenditures incurred by each county activity. This realignment of funds has increased the Community Services' FY 11 budget by \$157,301.

B. Seat Management Shift - A total of \$7,832 was shifted within the Early Intervention program to support Seat Management costs associated with four computers that were purchased off-cycle. For further information about Seat Management, refer to the budget pages in the Office of Information Technology.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	\$158,842
Supporting Revenue -	\$0
Total PWC Cost -	\$158,842
Additional FTE Positions -	0.00

1. Description - Compensation adjustments totaling \$158,842 are made to support a 7.61% Health Insurance rate increase, a 5% Retiree Health increase, a decrease in the Money Purchase Plan 401(a) rate from 0.5% of salary to 0.0%, a 1.46% Virginia Retirement System increase and a 0.49% Group Life insurance decrease. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

1. Reduction in State Revenue Funds from FY 10

Expenditure Savings -	\$334,255
Budget Shift -	\$0
Supporting Revenue Foregone -	\$334,255
PWC Savings -	0
FTE Positions -	3.5

a. Category

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

b. Description - This reduction reflects Community Services reductions that were brought before the BOCS on Nov. 17, 2009 as part of Resolution 09-888. This item reduces one Therapist II FTE and temporary salaries in the Youth Substance Abuse and Mental Health Services In-Home Service Activity, one part-time Therapist II FTE in the Clinic-Based Substance Abuse Treatment and Mental Health Treatment Activity and two full time Therapist I FTE's and operating expenses in the Intellectual Disability Supported Living Services activity.

c. Service Level Impacts -

In-Home Substance Abuse and Mental Health Treatment Services:

▪ Clients Served:	
<i>FY 11 Base</i>	176
<i>FY 11 Adopted</i>	149
▪ Service Hours:	
<i>FY 11 Base</i>	15,755
<i>FY 11 Adopted</i>	13,255

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

▪ Clients Served:	
<i>FY 11 Base</i>	200
<i>FY 11 Adopted</i>	132
▪ Service Hours:	
<i>FY 11 Base</i>	1,642
<i>FY 11 Adopted</i>	1,084

Supported Living Services:

▪ Clients served:	
<i>FY 11 Base</i>	45
<i>FY 11 Adopted</i>	27
▪ Service Hours provided in:	
<i>FY 11 Base</i>	27,205
<i>FY 11 Adopted</i>	24,605

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.



C. Budget Additions

1. Allocation of Virginia Department of Behavioral Health and Developmental Services funds to Community Services for Aftercare Pharmacy Services

Added Expenditure -	\$617,025
Budget Shift -	\$0
Supporting Revenue -	\$617,025
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

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

b. Description - On February 2, 2010, the Prince William Board of County Supervisors approved Resolution 10-86 to accept, budget and appropriate \$411,343 in partial year funding for the Community Services Board to provide drugs or medicines for consumers discharged from state facilities when they or the persons liable for their care and treatment are financially unable to pay for or otherwise access them (aftercare pharmacy services). This adopted item reflects the full year allocation of \$617,025 for these services for FY 11. The Virginia Department of Behavioral Health and Developmental Services intends for this funding to be ongoing.

c. Service Level Impacts - There are no Service Level impacts as a result of accepting this funding. Clients receiving medication services will not be interrupted.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.

2. BOCS Approved Adjustment - Resolution 09-399: Ongoing Funding from the Virginia Department of Behavioral Health and Developmental Services for Distribution to Two Regional Consumer-Run Prince William Projects

Added Expenditure -	\$355,000
Budget Shift -	\$0
Supporting Revenue -	\$355,000
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

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

b. Description - The fiscal responsibility for managing the grants for the Prince William Drop-In Center, Inc. and Little Jack Horner's Corner Bakery were transitioned from a regional distribution group to Community Services to serve as fiscal intermediary, effective April 1, 2009. This item was presented to the Board of County Supervisors on May 5, 2009, in Resolution 09-399. Prince William County Drop-In Center will receive \$328,000 with Little Jack Horner's Corner Bakery receiving \$27,000.

c. Service Level Impacts - There are no Service Level impacts as a result of accepting this funding. Outcome data will be provided from the recipients to Community Services for transmission to the Virginia Department of Behavioral Health and Developmental Services.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.



3. Lease and Utility Shift from Property Management

Added Expenditure -	\$180,085
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$180,085
FTE Positions -	0.00

a. Category

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

b. Description - This shift will move \$127,829 for leases and \$52,256 in utilities for seven properties from the Public Works Property Management budget into Community Services. Both agencies agree that direct management over these particular facilities, specifically reporting incidents and the payment of rental and utilities, can be efficiently managed by Community Services.

c. Service Level Impacts - There are no Service Level impacts associated with this resource shift. The total amount of Public Works expenditures associated with supporting these specific facilities for Community Services are being transferred.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.

4. Additional Staff for Intellectual Disability Case Management

Added Expenditure -	\$150,667
Budget Shift -	\$0
Supporting Revenue -	\$150,667
PWC Cost -	\$0
FTE Positions -	2.00

a. Category

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

b. Description - This addition will provide a Therapist II and Therapist III (2.0 FTE) for Intellectual Disability Case Management Services. The addition of these two positions will reduce the case management waiting list by 39 clients. Medicaid revenues will fully fund these two Therapist positions. The Therapist III position will provide supervisory services in order to maintain an acceptable supervisor/staff balance, while the Therapist II will be providing active case management for clients.

c. Service Level Impacts -

Intellectual Disability Case Management Services:

▪ Total Clients served:	
<i>FY 11 Base</i>	647
<i>FY 11 Adopted</i>	686
▪ Service hours delivered:	
<i>FY 11 Base</i>	21,068
<i>FY 11 Adopted</i>	23,168

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.

5. BOCS Approved Adjustment - Resolution 09-888: Partial Restoration to Intellectual Disability Supportive Living Services Activity

Added Expenditure -	\$101,641
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$101,641
FTE Positions -	1.00

a. Category

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



b. Description - This item restores funding for one Therapist I FTE and operating expenses for the Intellectual Disability (ID) Residential Services Supportive Living Services Activity. This item was brought before the BOCS as part of Resolution 09-888, which only provided General Fund support for the remainder of FY 10.

c. Service Level Impacts -

ID Supportive Living Services Activity:

▪ Clients served:	
<i>FY 11 Base</i>	27
<i>FY 11 Adopted</i>	36
▪ Service Hours delivered:	
<i>FY 11 Base</i>	24,605
<i>FY 11 Adopted</i>	25,905

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.

6. Shift for Consultant Services

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

a. Category

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

b. Description - This shift moves \$50,000 in funding for consultant services within the Community Services budget. This action moves funding within the Intellectual Disability Case Management Program from supported client services to consultant services for the creation of behavioral plans to better serve clients.

c. Service Level Impacts - There are no Service Level impacts associated with this resource shift.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.

7. Shift of Copier Rental Funding

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

a. Category

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

b. Description - This shift moves \$4,892 in funding for copier rental services within the Community Services budget. The total consists of \$2,200 shifted from the Early Intervention Services Program to the Intellectual Disability Case Management Services Program; \$2,196 within the Youth Substance Abuse and Mental Health Services Program; and \$496 within the Early Intervention Services Program.

c. Service Level Impacts - There are no Service Level impacts associated with this resource shift.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.



8. Shift for Transportation Services

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

a. Category

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

b. Description - This shift moves \$115,000 in funding for transportation services for Intellectual Disability Day Support Services clients. This action moves funding within the Intellectual Disability Day Support Services Program from supported client services to supported client transportation services in order to help move clients to/from their work locations. Transportation services are provided to CS by an external vendor.

c. Service Level Impacts - There are no Service Level impacts associated with this resource shift.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.

9. FY 11 FTE Reallocation

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

a. Category

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

b. Description - This reallocation will move 4.6 FTE and support costs totaling \$346,423 in an effort to

re-align the budget of these FTE's with the Human Resources Information System and Payroll. The reallocation does not modify any service provisions for clients or modify any Community Services program.

c. Service Level Impacts - There are no Service Level impacts associated with this resource shift.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.

10. FY 10 Budget Reconciliation/Transfer

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

a. Category

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

b. Description - Each year, Community Services completes a budget reconciliation to match revenue and expenditure adjustments that become known after the annual budget is adopted. This reconciliation shifts \$638,971 in revenue and \$116,619 in expenditure adjustments as a result of reconciling the FY 2010 adopted budget of Community Services to the FY 2009 Adopted Budget. A cross-walk was performed between the two budgets to identify needed adjustments as well as the reconciliation of State and Federal revenues to the State performance contract. These shifts have no effect on the total Community Services budget and will bring the FY 11 Adopted Budget in line with FY 10.

c. Service Level Impacts - There are no Service Level impacts associated with this resource shift.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.



11. Shift of Fleet Management Budget

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

a. Category

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

b. Description - This shift moves \$1,101 in funding for vehicle maintenance/gasoline within Community Services budget. This action moves funding within the Mental Health Residential Services Program to its proper location.

c. Service Level Impacts - There are no Service Level impacts associated with this resource shift.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.

12. Shift/Reallocation of Support Staff

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

a. Category

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

b. Description - This shift moves a total of 2.84 FTE's of Community Services administrative support staff within the Community Services budget. This action moves the FTE's from allocations that were established over ten years ago and reflects more closely the current support staff responsibilities and activities.

c. Service Level Impacts - There are no Service Level impacts associated with this resource shift.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.

13. Shift of Services for Children of Substance Abusing Parents Activity to In-School Substance Abuse Treatment Services Activity

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

a. Category

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

b. Description - This shift will move 2.8 FTE and support costs totaling \$217,551 from the Services for Children of Substance Abusing Parents Activity to the In-School Substance Abuse Treatment Services Activity. This shift consolidates the two activities into one. No adjustment is necessary to the service level measures in the In-School Substance Abuse Treatment Services (New Horizons) Activity, as those measures already include the clients from the Children of Substance Abusing Parents Activity in the New Horizons totals.

c. Service Level Impacts -

Services for Children of Substance Abusing Parents:

▪ Clients served:	
<i>FY 11 Base</i>	270
<i>FY 11 Adopted</i>	0
▪ Support Groups:	
<i>FY 11 Base</i>	17
<i>FY 11 Adopted</i>	17
▪ Cost per client served:	
<i>FY 11 Base</i>	\$806
<i>FY 11 Adopted</i>	\$0



d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.

14. Shift of Early Intervention Client Services

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

a. Category

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

b. Description - This action shift moves \$141,502 in funding for client services within the Community Services budget. This moves funding from the Early Intervention Assessment and Service Coordination activity to the Therapeutic and Educational Services activity to accurately reflect services provided.

c. Service Level Impacts - There are no Service Level impacts associated with this resource shift.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.

15. Shift of Women’s Substance Abuse Services Activity to Adult Substance Abuse Services Activity

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

a. Category

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

b. Description - This shift will move 5.80 FTE and supporting costs totaling \$552,033 combines the Women’s Substance Abuse Services Activity with the Adult Substance Abuse Services activity. This shift consolidates the two activities into one.

c. Service Level Impacts -

Women’s Substance Abuse Services:

- **Total Clients served:**

<i>FY 11 Base</i>	475
<i>FY 11 Adopted</i>	0
- **Clients offered first appointment within 48 hours:**

<i>FY 11 Base</i>	90%
<i>FY 11 Adopted</i>	0
- **Outpatient service hours delivered:**

<i>FY 11 Base</i>	5,200
<i>FY 11 Adopted</i>	0
- **Direct cost per client served:**

<i>FY 11 Base</i>	\$1,162
<i>FY 11 Adopted</i>	0
- **Adult Substance Abuse Services:**

<i>FY 11 Base</i>	975
<i>FY 11 Adopted</i>	1,500

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.

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

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



a. Category

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

b. Description - This shift will move 13.06 FTE and supporting costs, totaling \$1,033,087, from within the Community-Based Youth, Family and Adult Mental Health Services activity into the Seriously Mentally Ill Adult and Family Services activity. This shift consolidates the two activities into one, due to Community Services no longer providing services to the non-seriously mentally ill community.

c. Service Level Impacts -

Community-Based Youth, Family and Adult Mental Health Services:

- **Total Clients served:**

<i>FY 11 Base</i>	678
<i>FY 11 Adopted</i>	0
- **New clients served:**

<i>FY 11 Base</i>	423
<i>FY 11 Adopted</i>	0
- **Clients completing services:**

<i>FY 11 Base</i>	68%
<i>FY 11 Adopted</i>	0
- **Service Hours delivered:**

<i>FY 11 Base</i>	8,129
<i>FY 11 Adopted</i>	0
- **Clients offered first appointment within 21 calendar days:**

<i>FY 11 Base</i>	50%
<i>FY 11 Adopted</i>	0
- **Cost per client served:**

<i>FY 11 Base</i>	\$1,524
<i>FY 11 Adopted</i>	0

Seriously Mentally Ill Adult and Family Services:

- **Total Clients Served:**

<i>FY 11 Base</i>	1,100
<i>FY 11 Adopted</i>	1,200
- **Outpatient service hours delivered:**

<i>FY 11 Base</i>	18,900
<i>FY 11 Adopted</i>	27,029

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.



Budget Summary - Emergency Services

Total Annual Budget	
FY 2010 Adopted	\$ 2,533,285
FY 2011 Adopted	<u>\$ 2,567,330</u>
Dollar Change	\$ 34,045
Percent Change	1.34%

Number of FTE Positions	
FY 2010 FTE Positions	27.73
FY 2011 FTE Positions	<u>27.09</u>
FTE Position Change	-0.64

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ PWC, Manassas and Manassas Park admissions to state funded psychiatric beds	—	—	814	—	850
▪ Suicide rate per 100,000 population	6.95	5.7	7.38	5.8	6.5
▪ Program clients who are diverted from State facilities	72%	70%	65%	70%	70%
▪ Emergency response time during on-site coverage (minutes)	30	25	24	30	30
▪ Emergency response time during on-call coverage (minutes)	40	45	37	40	40

Activities/Service Level Trends Table

1. Community Services 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 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$664,139	\$735,605	\$606,929	\$612,297	\$599,359
▪ Emergency telephone contacts processed	7,771	5,000	7,430	5,000	7,000
▪ Cost per total CS calls processed	\$55.39	\$84.55	\$48.64	\$70.38	\$47.76
▪ ACTS/Helpline service calls	13,063	11,500	14,715	11,500	13,500



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 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$2,077,788	\$1,904,628	\$1,988,583	\$1,920,988	\$1,967,971
▪ Emergency services clients served	2,346	1,800	2,499	2,020	2,300
▪ Service hours delivered	17,838	17,000	13,580	17,220	17,000
▪ Cost per emergency services client served	\$886	\$1,058	\$733	\$944	\$732
▪ Customers satisfied with services received	89%	94%	96%	92%	92%
▪ ACTS/Turning Points total domestic violence clients served	2,677	2,500	6,267	2,500	5,000



Budget Summary – Intellectual Disability Residential Services

Total Annual Budget	
FY 2010 Adopted	\$ 694,502
FY 2011 Adopted	\$ 632,156
Dollar Change	\$ (62,346)
Percent Change	-8.98%

Number of FTE Positions	
FY 2010 FTE Positions	3.10
FY 2011 FTE Positions	2.10
FTE Position Change	-1.00

Outcome Targets/Trends

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Intellectual Disability (ID) clients residing in State facilities per 100,000 population	7	8	7	8	8
▪ Intellectual Disability (ID) clients residing in State facilities	31	34	32	34	34
▪ Program clients successfully maintained in the community	97%	97%	100%	97%	97%
▪ Clients who remain stable or improve in functioning	90%	95%	100%	95%	35%
▪ Client family satisfaction	99%	90%	99%	90%	90%

Activities/Service Level Trends Table

1. Group Home Services

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

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$107,504	\$134,588	\$104,049	\$134,588	\$134,588
▪ Clients served in contractor-operated group homes	107	100	123	100	123
▪ Bed days provided in contractor-operated group homes	37,791	36,500	37,162	36,500	36,500
▪ Direct County cost per bed day in group homes	\$2.84	\$3.69	\$2.80	\$3.69	\$3.69

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.

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$600,189	\$550,883	\$629,779	\$559,914	\$497,568
▪ Clients served in supported living	45	45	45	45	36
▪ Service hours provided in supported living	23,946	27,205	18,483	27,205	25,905
▪ Direct County cost per service hour	\$25.06	\$20.24	\$34.07	\$20.58	\$19.21



Budget Summary - Mental Health Residential Services

Total Annual Budget	
FY 2010 Adopted	\$ 3,460,142
FY 2011 Adopted	<u>\$ 3,651,248</u>
Dollar Change	\$ 191,106
Percent Change	5.52%

Number of FTE Positions	
FY 2010 FTE Positions	30.20
FY 2011 FTE Positions	<u>29.80</u>
FTE Position Change	-0.40

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ PWC, Manassas and Manassas Park admissions to state funded psychiatric beds	—	—	814	—	850
▪ Homeless rate per 1,000 population	1.42	1.70	1.63	1.42	1.65
▪ Suicide rate per 100,000 population	6.95	5.7	7.38	5.8	6.5
▪ Program clients successfully maintained in the community	99%	99%	99%	99%	99%
▪ Program clients who maintain or improve functioning level	95%	95%	98%	95%	95%
▪ Program customers expressing satisfaction with services provided	95%	95%	96%	95%	96%

Activities/Service Level Trends Table

1. Supportive Residential In-Home 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 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$2,080,840	\$2,148,743	\$1,938,361	\$2,180,805	\$2,120,742
▪ Supportive residential clients served	134	114	123	56	114
▪ Service hours delivered	22,267	21,710	18,689	16,454	16,454
▪ Cost per supportive residential client served	\$15,529	\$17,958	\$15,142	\$38,943	\$17,864
▪ Clients served by Good Shepherd Housing Foundation	25	14	30	21	25
▪ Number of successful connections of homeless to resources	—	—	—	—	72



2. Intensive Residential Services

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$582,837	\$463,871	\$536,905	\$463,871	\$463,871
▪ Clients served in contractor-operated group homes	36	19	25	25	25
▪ Cost per intensive residential client served	\$16,162	\$24,414	\$21,476	\$18,555	\$18,555

3. Crisis Stabilization Services

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$630,333	\$606,000	\$606,000	\$606,000	\$606,000
▪ Clients served	127	164	170	164	164
▪ Bed days	1,476	1,642	1,614	1,642	1,642

4. Intensive Community Treatment (ICT) Services

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$5,807	\$209,890	\$114,562	\$209,466	\$460,635
▪ Clients served	5	43	29	43	43
▪ Service hours delivered	82	8,212	4,308	8,212	8,212



Budget Summary - Mental Health Day Support and Employment Services

Total Annual Budget	
FY 2010 Adopted	\$ 1,540,634
FY 2011 Adopted	<u>\$ 1,547,306</u>
Dollar Change	\$ 6,672
Percent Change	0.43%

Number of FTE Positions	
FY 2010 FTE Positions	18.40
FY 2011 FTE Positions	<u>18.20</u>
FTE Position Change	-0.20

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ PWC, Manassas and Manassas Park admissions to state funded psychiatric beds	—	—	814	—	850
▪ Suicide rate per 100,000 population	6.95	5.7	7.38	5.8	6.5
▪ Homeless rate per 1,000 population	1.42	1.70	1.63	1.42	1.65
▪ Psycho-social rehabilitation clients demonstrating progress on life skills goals	88%	85%	85%	85%	85%
▪ Psycho-social rehabilitation services that clients received that helped improve their Quality of Life	N/A	82%	83%	82%	82%
▪ Employment Services clients who secure employment	89%	85%	63%	85%	85%
▪ Clients who maintain employment for more than 90 days	86%	76%	77%	76%	76%
▪ Horticulture therapy clients who maintain or improve functioning level	74%	80%	94%	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.

	FY 08	FY 09	FY 09	FY 10	FY 11
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$984,122	\$964,236	\$1,021,530	\$977,793	\$982,374
▪ Psycho-social rehabilitation clients served	117	107	123	107	112
▪ Psycho-social service units provided	18,831	21,960	19,157	21,960	21,960
▪ Psycho-social rehabilitation clients satisfied with services	98%	90%	91%	90%	90%
▪ Psycho-social rehabilitation clients served within six months of referral	49%	42%	57%	42%	42%
▪ Horticulture therapy clients served	28	35	28	35	29
▪ Horticulture therapy service hours delivered	4,136	3,610	4,705	3,610	4,015
▪ Horticulture therapy customers expressing satisfaction with services	83%	90%	94%	90%	90%
▪ Cost per Day Support Services client served	\$6,787	\$6,790	\$6,765	\$6,886	\$6,967

2. Employment Services

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

	FY 08	FY 09	FY 09	FY 10	FY 11
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$588,607	\$571,954	\$551,529	\$562,841	\$564,932
▪ Total clients served	161	127	143	127	150
▪ Service units provided	6,099	4,484	5,549	4,484	4,484
▪ Direct cost per client served	\$3,656	\$4,504	\$3,857	\$4,432	\$3,766
▪ Client satisfaction	100%	42%	100%	92%	92%
▪ Employer satisfaction	100%	98%	99%	98%	98%



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

Total Annual Budget	
FY 2010 Adopted	\$ 2,273,260
FY 2011 Adopted	<u>\$ 2,274,425</u>
Dollar Change	\$ 1,165
Percent Change	0.05%

Number of FTE Positions	
FY 2010 FTE Positions	24.70
FY 2011 FTE Positions	<u>24.70</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ % of children completing early intervention services who do not require special education	50%	45%	50%	—	50%
▪ Families who report that program services helped them with their child's disability	85%	90%	89%	90%	90%
▪ Families satisfied with their child's progress	88%	90%	93%	90%	90%

Activities/Service Level Trends Table

1. Assessment and Service Coordination

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$932,176	\$1,132,343	\$1,072,296	\$1,121,268	\$989,090
▪ Infants and toddlers (and their families) served	786	600	840	600	600
▪ Service coordination hours provided	5,786	5,500	5,490	5,500	5,500
▪ Average turnaround time from date of referral to development of Individual Family Service Plan (days)	35	35	30	35	35
▪ Cost per infant/toddler served	\$1,186	\$1,887	\$1,277	\$1,869	\$1,648

2. Therapeutic and Educational Services

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$1,311,708	\$1,158,494	\$1,277,742	\$1,151,992	\$1,285,335
▪ Infants and toddlers (and their families) served	567	479	611	479	479
▪ Treatment hours provided	6,751	6,475	6,979	6,475	6,754
▪ Cost per infant/toddler served	\$2,313	\$2,419	\$2,091	\$2,405	\$2,683



Budget Summary - Youth Substance Abuse and Mental Health Services

Total Annual Budget	
FY 2010 Adopted	\$ 2,713,350
FY 2011 Adopted	\$ 2,556,340
Dollar Change	\$ (157,010)
Percent Change	-5.79%

Number of FTE Positions	
FY 2010 FTE Positions	31.09
FY 2011 FTE Positions	28.60
FTE Position Change	-2.49

Outcome Targets/Trends

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Juvenile arrests per 1,000 youth population	15.03	13.40	12.6	13.35	13.4
▪ Suicide rate per 100,000 population	6.95	5.7	7.38	5.8	6.5
▪ Two year re-offense rate for juvenile offenders	N/A	44%	N/A	48%	N/A
▪ Youth at risk of out-of-home placement served in the community	94%	95%	98%	95%	95%
▪ Teen clients who stop using illegal drugs	58%	60%	59%	55%	55%
▪ Teen clients who stop using alcohol	61%	60%	55%	60%	55%
▪ Teen clients completing treatment who improve in functioning	87%	75%	88%	75%	75%
▪ Clients satisfied with services	97%	95%	88%	95%	95%
▪ HIDTA prevention client change in grade point average	+0.4	+1.0	+ .8	+1.0	+1.0
▪ HIDTA prevention client change in school absences	-60%	-35%	-51%	-40%	-40%

Activities/Service Level Trends Table

1. In-School Substance Abuse Treatment Services

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

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$496,504	\$511,180	\$408,992	\$494,143	\$676,617
▪ Clients served	1,045	1,100	879	1,130	1,100
▪ Service hours delivered	9,373	9,615	5,779	10,165	9,615
▪ Cost per client served	\$475	\$465	\$465	\$437	\$615



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

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

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$563,764	\$596,581	\$442,041	\$577,707	\$540,706
▪ Clients served	400	300	381	300	332
▪ Service hours delivered	9,257	8,037	9,154	8,037	7,479
▪ Cost per client served	\$1,409	\$1,989	\$1,160	\$1,926	\$1,629
▪ Juvenile Detention Clients served	229	200	104	200	200
▪ Juvenile Detention Service Hours delivered	1,109	1,642	476	1,642	1,642

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

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

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$973,144	\$1,050,143	\$1,037,402	\$1,041,450	\$893,800
▪ Clients served	174	176	158	176	149
▪ Service hours delivered	15,881	15,755	16,950	15,755	13,255
▪ Cost per client served	\$5,610	\$5,892	\$6,566	\$5,917	\$5,999

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.

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$224,363	\$231,514	\$195,370	\$224,251	\$12,856
▪ Clients served	285	270	199	270	0
▪ Support groups	18	17	12	17	0
▪ Cost per client served	\$787	\$857	\$982	\$831	\$0



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.

	FY 08	FY 09	FY 09	FY 10	FY 11
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$407,874	\$394,529	\$363,514	\$375,799	\$432,361
▪ Prevention ongoing service program participants (students and parents)	151	150	153	150	150
▪ Cost per prevention ongoing service program participant (students and parents)	\$1,132	\$1,011	\$949	\$898	\$1,486
▪ Prevention ongoing service program participants (HIDTA)	78	65	82	65	65
▪ Cost per prevention ongoing service program participant (HIDTA)	\$3,037	\$3,659	\$2,662	\$3,709	\$3,223
▪ Prevention one-time service presentations	51	50	54	50	50
▪ Prevention service customers satisfied with services	98%	90%	98%	90%	90%



Budget Summary – Intellectual Disability Case Management Services

Total Annual Budget	
FY 2010 Adopted	\$ 1,682,207
FY 2011 Adopted	\$ 1,938,124
Dollar Change	\$ 255,917
Percent Change	15.21%

Number of FTE Positions	
FY 2010 FTE Positions	20.20
FY 2011 FTE Positions	22.50
FTE Position Change	2.30

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ % of special education graduates with intellectual disabilities who receive day support or employment services within one year of graduation	—	—	27%	—	10%
▪ Intellectual Disability (ID) clients residing in State facilities per 100,000 population	7	8	7	8	8
▪ Intellectual Disability (ID) clients residing in State facilities	31	34	32	34	34
▪ Founded cases of adult abuse, neglect or exploitation per 1,000 population age 18 or older	0.33	0.39	0.33	0.35	0.33
▪ Program clients successfully maintained in the community	96%	96%	97%	96%	96%
▪ Program clients who remain stable or improve in functioning supervision	90%	90%	90%	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 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$1,717,509	\$1,713,765	\$1,890,270	\$1,682,207	\$1,938,124
▪ Clients served	589	647	632	647	686
▪ Service hours delivered	18,150	21,068	19,442	21,068	23,168
▪ Clients and family members satisfied with services	98%	90%	95%	90%	90%
▪ Consumers/families/guardians who participate in treatment decisions	93%	97%	92%	97%	97%
▪ Client records in compliance with case management quality indicators	95%	95%	92%	95%	95%
▪ Cost per service hour	\$94.62	\$81.34	\$97.27	\$79.85	\$83.66



Budget Summary – Intellectual Disability Day Support Services

Total Annual Budget	
FY 2010 Adopted	\$ 3,540,243
FY 2011 Adopted	\$ 3,545,666
Dollar Change	\$ 5,423
Percent Change	0.15%

Number of FTE Positions	
FY 2010 FTE Positions	0.20
FY 2011 FTE Positions	0.20
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ % of special education graduates with intellectual disabilities who receive day support or employment services within one year of graduation	—	—	27%	—	10%
▪ Intellectual Disability (ID) clients residing in State facilities per 100,000 citizens	7	8	7	8	8
▪ Intellectual Disability (ID) clients residing in State facilities	31	34	32	34	34
▪ Founded cases of adult abuse, neglect or exploitation per 1,000 population age 18 or older	0.33	0.39	0.33	0.35	0.33
▪ Clients who remain stable or improve in functioning	90%	95%	93%	95%	95%
▪ Individual service plan goals met	75%	95%	81%	95%	80%
▪ Clients whose wages remain stable or improve	87%	95%	85%	95%	85%
▪ Clients who are satisfied with program services	92%	95%	98%	95%	95%

Activities/Service Level Trends Table

1. Day Care Services

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$564,693	\$572,002	\$591,512	\$571,961	\$572,066
▪ Clients served	93	75	81	75	75
▪ Service hours delivered	67,680	66,600	50,835	66,600	66,600
▪ Direct cost per client served	\$6,072	\$7,627	\$7,303	\$7,626	\$7,628



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.

	FY 08	FY 09	FY 09	FY 10	FY 11
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$921,222	\$1,014,568	\$1,006,473	\$1,014,527	\$1,014,632
▪ Clients served	40	50	38	50	40
▪ Service hours delivered	26,024	29,074	30,709	29,074	30,000
▪ Direct cost per client served	\$23,031	\$20,291	\$26,486	\$20,291	\$25,366

3. Sheltered Employment Services

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

	FY 08	FY 09	FY 09	FY 10	FY 11
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$682,328	\$899,505	\$742,973	\$827,464	\$882,571
▪ Clients served	42	61	33	50	35
▪ Service days provided	7,287	8,629	6,089	8,629	7,000
▪ Direct cost per client served	\$16,246	\$14,746	\$22,514	\$16,549	\$25,216

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.

	FY 08	FY 09	FY 09	FY 10	FY 11
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$1,090,922	\$1,126,333	\$899,905	\$1,126,291	\$1,076,397
▪ Clients served	125	103	106	103	103
▪ Service hours provided	10,786	10,620	9,672	10,620	10,620
▪ Direct cost per client served	\$9,016	\$10,935	\$8,490	\$10,935	\$10,450



Budget Summary - Mental Health Outpatient Services

Total Annual Budget	
FY 2010 Adopted	\$ 3,054,969
FY 2011 Adopted	<u>\$ 3,031,431</u>
Dollar Change	\$ (23,538)
Percent Change	-0.77%

Number of FTE Positions	
FY 2010 FTE Positions	39.33
FY 2011 FTE Positions	<u>39.45</u>
FTE Position Change	0.12

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ PWC, Manassas and Manassas Park admissions to state funded psychiatric beds	—	—	814	—	850
▪ Homeless rate per 1,000 population	1.42	1.70	1.63	1.42	1.65
▪ Suicide rate per 100,000 population	6.95	5.7	7.38	5.8	6.5
▪ Juvenile arrests per 1,000 youth population	15.03	13.40	12.6	13.35	13.4
▪ Two year re-offense rate for juvenile offenders	N/A	44%	N/A	48%	N/A
▪ Youth at-risk of out of home placement served in the community	94%	95%	98%	95%	85%
▪ Seriously mentally ill clients completing treatment who improve in functioning	82%	75%	84%	75%	75%
▪ Customers satisfied with services received	90%	90%	95%	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 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$1,735,990	\$1,974,618	\$1,883,498	\$2,018,409	\$3,026,591
▪ Total clients served	1,216	1,040	1,086	1,100	1,200
▪ Outpatient service hours delivered	18,066	17,800	22,687	18,900	27,029
▪ Clients offered first appointment within 21 calendar days	87%	80%	77%	80%	75%
▪ Cost per client served	\$1,428	\$1,899	\$1,734	\$1,835	\$2,522



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.

	FY 08	FY 09	FY 09	FY 10	FY 11
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$1,263,121	\$1,280,347	\$1,170,218	\$1,036,560	\$4,840
▪ Total clients served	822	850	539	678	0
▪ New clients served	474	525	92	423	0
▪ Clients completing services	68%	75%	44%	68%	0%
▪ Service hours delivered	12,228	14,343	6,651	8,129	0
▪ Clients offered first appointment within 21 calendar days	65%	50%	45%	50%	0
▪ Cost per client served	\$1,537	\$1,506	\$2,171	\$1,595	\$0



Budget Summary - Substance Abuse Adult Outpatient Services

Total Annual Budget	
FY 2010 Adopted	\$ 2,225,082
FY 2011 Adopted	\$ 2,157,405
Dollar Change	\$ (67,677)
Percent Change	-3.04%

Number of FTE Positions	
FY 2010 FTE Positions	22.73
FY 2011 FTE Positions	21.85
FTE Position Change	-0.88

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
% of adult substance abusers completing County-funded treatment who are substance free upon completion of treatment	—	—	78%	—	78%
Homeless rate per 1,000 population	1.42	1.70	1.63	1.42	1.65
Suicide rate per 100,000 population	6.95	5.7	7.38	5.8	6.5
Program clients who stop using drugs	75%	80%	80%	80%	80%
Program clients who stop abusing alcohol	80%	80%	80%	80%	80%
Customers satisfied with services received	97%	90%	94%	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 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
Total Activity Annual Cost	\$1,695,474	\$1,736,704	\$1,629,675	\$1,675,828	\$2,157,405
Total clients served	1,328	1,300	977	1,086	1,500
Outpatient service hours delivered	21,939	19,435	19,360	19,435	28,500
Clients completing services	68%	80%	55%	68%	68%
Clients offered first appointment within 21 calendar days	98%	80%	97%	99%	90%
Cost per client served	\$1,277	\$1,336	\$1,668	\$1,543	\$1,438
Residential detoxification clients served	68	105	32	70	70
Residential treatment clients served	113	150	56	110	75



Budget Summary - Drug Offender Recovery Services

Total Annual Budget	
FY 2010 Adopted	\$ 1,334,541
FY 2011 Adopted	<u>\$ 1,342,777</u>
Dollar Change	\$ 8,236
Percent Change	0.62%

Number of FTE Positions	
FY 2010 FTE Positions	13.60
FY 2011 FTE Positions	<u>14.40</u>
FTE Position Change	0.80

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ % of adult substance abusers completing County-funded treatment who are substance free upon completion of treatment	—	—	78%	—	78%
▪ Homeless rate per 1,000 population	1.42	1.70	1.63	1.42	1.65
▪ Suicide rate per 100,000 population	6.95	5.7	7.38	5.8	6.5
▪ Infants born who are low birth weight	6.8%	6.5%	7.9%	6.5%	6.0%
▪ Program clients who stop using drugs	39%	50%	43%	50%	50%
▪ Clients released from the DORM to the community who do not return to the Adult Detention Center within 90 days	97%	90%	96%	90%	90%
▪ DORM inmates re-incarcerated at the Adult Detention Center	31%	33%	26%	33%	33%
▪ Inmates released from Adult Detention Center dormitory who continue treatment	72%	75%	78%	75%	75%
▪ Clients successfully completing treatment in the High Intensity Drug Trafficking Area (HIDTA) initiative	39%	50%	43%	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 08	FY 09	FY 09	FY 10	FY 11
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$981,417	\$914,057	\$917,793	\$966,893	\$948,045
▪ Inmates treated in male and female dormitories	209	200	238	200	200
▪ Dormitory beds occupied	97%	95%	99%	95%	95%
▪ Clients satisfied with DORM services	42%	90%	94%	90%	90%
▪ Intensive case management services clients	270	215	263	240	240
▪ Intensive case management service hours	2,554	3,942	2,674	2,400	2,400

2. High Intensity Drug Trafficking Area (HIDTA) Services

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

	FY 08	FY 09	FY 09	FY 10	FY 11
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$349,280	\$356,986	\$559,438	\$367,648	\$394,732
▪ Clients served in the HIDTA continuum of care	92	80	80	80	75
▪ Cost per client treated	\$3,797	\$4,462	\$6,993	\$4,596	\$5,263



Budget Summary - Office of Executive Director

Total Annual Budget	
FY 2010 Adopted	\$ 713,991
FY 2011 Adopted	\$ 1,043,640
Dollar Change	\$ 329,649
Percent Change	46.17%

Number of FTE Positions	
FY 2010 FTE Positions	6.85
FY 2011 FTE Positions	6.85
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met
- By 2012, 83% of adult substance abusers undergoing County-funded treatment are substance free upon completion; the rate should increase annually throughout the planning period
- By 2012, 58% of children completing early intervention services do not require special education; the percentage should increase annually over the planning period
- Ensure that the rate of admissions to State-funded psychiatric beds does not exceed 280/100,000 population annually
- By 2012, provide day support or employment service to 33% of PWCS' special education graduates aged 18 to 22 classified as intellectually disabled within one year of their graduation; the rate should increase annually over the planning period

Outcome Targets/Trends

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ % of programs that can charge fees that are charging fees	—	—	100%	—	92%
▪ % of adult substance abusers completing County-funded treatment who are substance free upon completion of treatment	—	—	78%	—	78%
▪ % of children completing early intervention services who do not require special education	—	—	50%	—	50%
▪ PWC, Manassas and Manassas Park admissions to state funded psychiatric beds	—	—	814	—	850
▪ % of special education graduates with intellectual disabilities who receive day support or employment services within one year of graduation	—	—	27%	—	10%
▪ Citizen satisfaction with Quality of Life	6.98	7.18	7.30	6.98	7.30
▪ Intellectual Disability clients residing in State facilities per 100,000 population	7	8	7	8	8
▪ Intellectual Disability clients residing in State facilities	31	34	32	34	34
▪ Suicide rate per 100,000 population	6.95	5.7	7.38	5.8	6.5
▪ Homeless rate per 1,000 population	1.42	1.70	1.63	1.42	1.65
▪ Founded cases of adult abuse, neglect or exploitation per 1,000 population age 18 or older	0.33	0.39	0.33	0.35	0.33
▪ Juvenile arrests per 1,000 youth population	15.03	13.40	12.6	13.35	13.4
▪ Two year re-offense rate for juvenile offenders	N/A	44%	N/A	48%	N/A
▪ Youth at-risk of out of home placement served in the community	94%	95%	98%	95%	95%
▪ Citizens in County-wide survey satisfied with the agency's services	86.9%	80%	83.1%	N/A	83.1%



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 08	FY 09	FY 09	FY 10	FY 11
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$700,816	\$680,907	\$712,345	\$713,991	\$1,043,640
▪ Total agency clients served	7,438	7,500	7,904	7,500	7,500
▪ Total agency cost per agency client served	\$3,919	\$3,901	\$3,702	\$3,883	\$4,047
▪ Total agency clients served per agency FTE	28.6	30.1	29.8	28.3	28.3
▪ Direct administrative cost as a percent of the CS budget	11.2%	8.1%	10.9%	8.2%	8.2%



Budget Summary - Administrative Services

Total Annual Budget	
FY 2010 Adopted	\$ 1,645,272
FY 2011 Adopted	\$ 1,774,293
Dollar Change	\$ 129,021
Percent Change	7.84%

Number of FTE Positions	
FY 2010 FTE Positions	15.15
FY 2011 FTE Positions	15.15
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met

Outcome Targets/Trends

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
% of programs that can charge fees that are charging fees	—	—	100%	—	92%
Fee accounts receivable collected	87.6%	80%	91%	80%	85%
Change in fee revenue from prior fiscal year	-4.5%	+5.0%	+5.9%	+5.0%	+5.0%

Activities/Service Level Trends Table

1. Accounting and Procurement

Provides fiscal and budget management and reporting, State and County fiscal reporting, billing, reimbursement and purchasing functions for the CS.

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
Total Activity Annual Cost	\$1,256,023	\$877,076	\$1,150,706	\$866,789	\$855,938
Invoices for payment produced	4,005	3,900	4,088	3,900	3,900
Fees collected	\$3.39m	\$3.00m	\$3.55m	\$3.00m	\$3.00m
Clients assisted in obtaining Medicaid insurance	64	50	89	50	65
Representative payment clients served	65	60	68	60	60
Customers rating services as helpful	97%	90%	98%	90%	90%

2. Management Information Systems

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

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
Total Activity Annual Cost	\$1,144,245	\$622,421	\$1,158,909	\$609,214	\$743,587
Customers rating services as helpful	96%	90%	96%	90%	90%



3. Human Resources Management

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

	FY 08	FY 09	FY 09	FY 10	FY 11
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$177,137	\$173,894	\$176,602	\$169,269	\$174,768
▪ Resumes received	472	400	72	400	400
▪ Staff attrition rate	22%	20%	12%	20%	20%
▪ Customers rating services as helpful	100%	90%	99%	100%	90%



Budget Summary - Medical Services

Total Annual Budget	
FY 2010 Adopted	\$ 1,500,860
FY 2011 Adopted	\$ 2,286,959
Dollar Change	\$ 786,099
Percent Change	52.38%

Number of FTE Positions	
FY 2010 FTE Positions	12.10
FY 2011 FTE Positions	13.99
FTE Position Change	1.89

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ PWC, Manassas and Manassas Park admissions to state funded psychiatric beds	—	—	814	—	850
▪ Suicide rate per 100,000 population	6.95	5.7	7.38	5.8	6.5
▪ Seriously mentally ill clients completing treatment who improve in functioning	86%	75%	88%	75%	75%

Activities/Service Level Trends Table

1. Medical Services

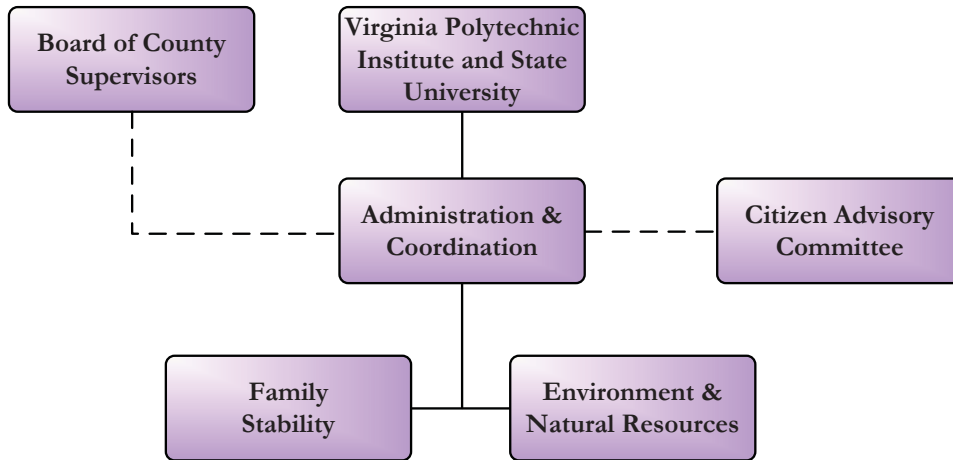
Provides psychiatric evaluations, assessments as to the need for medication, prescription of medication and medication follow-up to clients. This activity is responsible for ordering medications from the State aftercare pharmacy and maintaining medication records and inventory. Additionally, Medical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

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,150,460	\$1,407,725	\$1,383,039	\$1,500,860	\$2,286,959
▪ Total clients served	1,873	1,997	1,902	2,167	2,167
▪ Assessment and treatment hours delivered	2,612	4,175	3,334	4,675	4,675
▪ Clients offered first appointment within 21 calendar days	25%	75%	32%	75%	50%
▪ Customers satisfied with services received	89%	85%	84%	89%	85%





Virginia Cooperative Extension



AGENCY & PROGRAM

Human Services

Area Agency on Aging

At-Risk Youth and Family Services

Community Services

➤ Virginia Cooperative Extension

Family Stability

Environment and Natural Resources

Contributions

Public Health

Social Services, Department of

Mission Statement

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

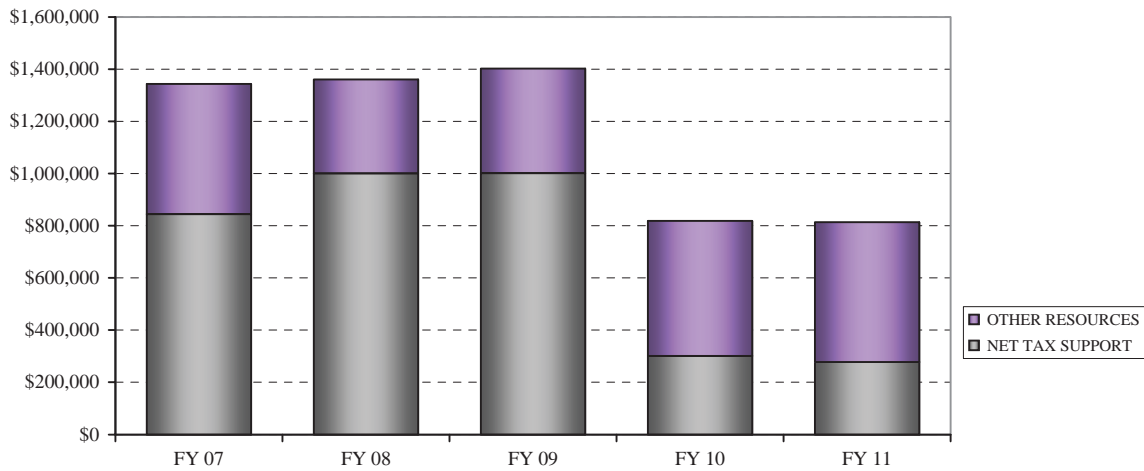
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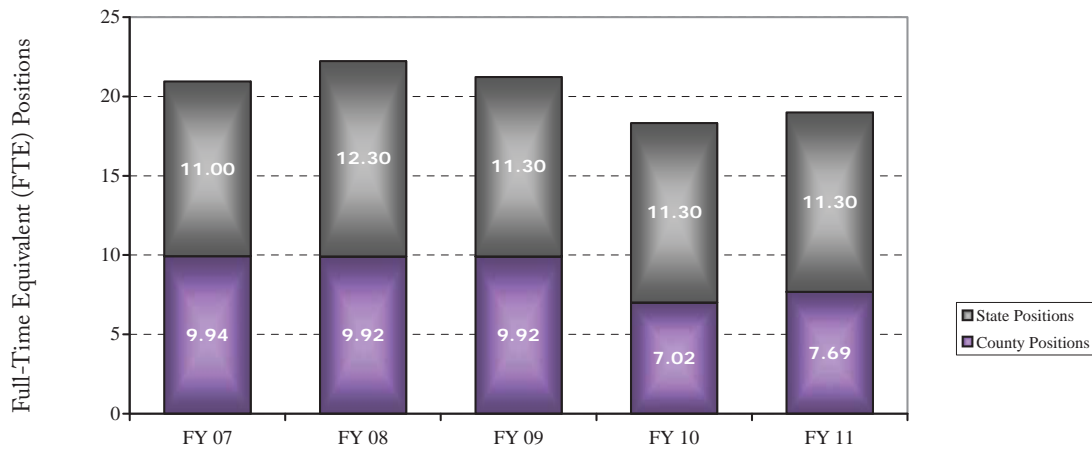
EXPENDITURE AND REVENUE SUMMARY

	FY 09 Approp	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	% Change Adopt 10/ Adopt 11
A. Expenditure by Program					
1 Family Stability	\$804,258	\$743,261	\$619,172	\$622,893	0.60%
2 Environment and Natural Resources	\$169,673	\$147,751	\$168,079	\$158,256	-5.84%
3 Executive Management and Administration	\$91,401	\$81,237	\$0	\$0	—
4 Contributions	\$434,456	\$434,456	\$31,750	\$31,750	0.00%
Total Expenditures	\$1,499,788	\$1,406,705	\$819,001	\$812,898	-0.75%
B. Expenditure by Classification					
1 Personal Services	\$724,270	\$667,835	\$582,807	\$576,084	-1.15%
2 Fringe Benefits	\$179,114	\$152,761	\$146,838	\$114,652	-21.92%
3 Contractual Services	\$8,590	\$8,183	\$1,150	\$1,150	0.00%
4 Internal Services	\$110,100	\$110,100	\$38,013	\$56,441	48.48%
5 Other Services	\$477,714	\$467,826	\$49,193	\$63,571	29.23%
6 Leases and Rentals	\$0	\$0	\$1,000	\$1,000	0.00%
Total Expenditures	\$1,499,788	\$1,406,705	\$819,001	\$812,898	-0.75%
C. Funding Sources					
1 Charges for Services	\$18,500	\$18,090	\$9,140	\$9,140	0.00%
2 Revenue From Other Localities	\$119,463	\$117,817	\$149,677	\$124,576	-16.77%
3 Revenue From Federal Government	\$75,000	\$57,520	\$33,500	\$70,000	108.96%
4 Transfers In	\$228,910	\$228,909	\$325,410	\$331,539	1.88%
Total Designated Funding Sources	\$441,873	\$422,336	\$517,727	\$535,255	3.39%
Net General Tax Support	\$1,057,915	\$984,369	\$301,274	\$277,643	-7.84%





Note: All Years Adopted



Note: All Years Adopted

	FY 09 Adopted	FY 10 Adopted	FY 11 Adopted
1 Family Stability	7.42	5.52	6.19
County	7.42	5.52	6.19
State	9.30	9.30	9.30
2 Environment and Natural Resources	1.50	1.50	1.50
County	1.50	1.50	1.50
State	2.00	2.00	2.00
3 Executive Management and Administration	1.00	0.00	0.00
County	1.00	0.00	0.00
State	0.00	0.00	0.00
4 Contributions	0.00	0.00	0.00
County	0.00	0.00	0.00
State	0.00	0.00	0.00
Total County	9.92	7.02	7.69
Total State	11.30	11.30	11.30
Full-Time Equivalent (FTE) Total	9.92	7.02	7.69



I. Major Issues

A. Seat Management Distribution - Funding to augment agency seat management costs previously budgeted in Non-Departmental/Unclassified Administration has been reallocated to agency budgets to account for the actual expenditures incurred by each County activity. This realignment of funds increased the Virginia Cooperative Extension (VCE) budget by \$18,428.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	\$1,863
Supporting Revenue -	\$0
Total PWC Cost -	\$1,863
Additional FTE Positions -	0.00

1. Description - Compensation adjustments totaling \$1,863 are made to support a 7.61% Health Insurance rate increase, a 5% Retiree Health increase, a decrease in the Money Purchase Plan 401(a) rate from 0.5% of salary to 0.0%, a 1.46% Virginia Retirement System increase and a 0.49% Group Life insurance decrease. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

1. Reduce County Funded State Positions from Full Time to Part Time

Expenditure Savings -	\$66,235
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Savings -	\$66,235
FTE Positions -	0.00

a. Category

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

b. Description - This budget reduction decreases salary and fringe benefits reimbursements for County funded State positions due to the reduction of three vacant County funded full-time State positions to part-time State wage positions. These reductions were necessitated by a new State requirement for the County to agree to financial responsibility for a State severance pay and benefits option for employees filling these positions. Such a severance option would be required in the event that County funding constraints caused the elimination of funding for one or more of these State positions, thereby requiring the State to lay off the employees through its reduction-in-force policy. The County was unwilling to assume this expense because the State severance pay and benefits option exceeds what the County offers its own employees. The State option provides severance pay for four weeks, payment of health insurance premiums for 12 weeks, and payment of life insurance premiums for 12 months.

To maintain the positions and continue much of the associated work, Virginia Cooperative Extension (VCE), with the County's approval, requested the State to create part-time wage positions in place of the full-time positions. The State approved this action. The State's cost of the part-time wage positions will continue to be reimbursed by the County in the same manner in which the previous full-time positions were reimbursed.

In addition, this budget reduction adjusts County funding for the three State Extension Agent positions for which the County shares the cost with the State. This action funds the County's required shares of those positions according to the latest State payroll information for each.

c. Service Level Impacts - No specific Service Level impacts have been identified by VCE.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.



C. Budget Additions

1. Consolidate Financial Management Education and Housing Counseling Activities

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

a. Category

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

b. Description - This resource shift consolidates the two separate Financial Management and Education and Housing Counseling activities into a single Housing and Financial Education and Counseling activity by shifting \$283,205 from the two existing activities to the new combined activity. The responsibilities and services provided by the two existing activities overlap in a number of respects.

The existing Financial Management Education activity intermingles home ownership education and counseling with financial literacy education and counseling. Home ownership services include workshops covering the entire home buying process from shopping for a mortgage to closing the home sale and life as a home owner, as well as one-on-one counseling covering mortgage financing and other aspects of homeownership. Financial literacy services include basic money management workshops and working with clients in developing budgets and spending plans, conducting financial assessments, and setting personal financial goals.

The existing Housing Counseling activity concentrates on foreclosure prevention and loss mitigation as well as reverse mortgage counseling. This activity also performs homeownership and financial management functions.

Because these activities are so intertwined in terms of programmatic intent and service delivery, the understanding of outcome, service level and budget

information is enhanced through a consolidated activity.

c. Service Level Impacts - Consolidating the two activities eliminates existing service overlaps and streamlines the budget process and document. All existing outcomes and Service Levels will remain unchanged.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.

2. Increase in Federal Grant for Housing and Financial Education and Counseling

Added Expenditure -	\$36,500
Budget Shift -	\$0
Supporting Revenue -	\$36,500
PWC Cost -	\$0
FTE Positions -	0.67

a. Category

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

b. Description - Federal grant funding received from the Department of Housing and Urban Development has significantly exceeded adopted budget amounts for the past three fiscal years. Each year the additional funding has been budgeted and appropriated off-cycle. This budget addition increases FY 11 funding for the Housing and Financial Education and Counseling activity based on the anticipated continuation of the higher level of Federal revenue. The intent of the funding is to provide comprehensive housing counseling and reverse mortgage counseling. The additional funding will support a 0.67 FTE Housing Program Assistant position and increase the budget for operating supplies.

c. Service Level Impacts - This budget addition will support existing Service Levels.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.



3. Increase in Operating Transfer from the Office of Housing and Community Development for Housing and Financial Education and Counseling

Added Expenditure -	\$8,956
Budget Shift -	\$0
Supporting Revenue -	\$8,956
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

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

b. Description - The FY 11 budget for the Office of Housing and Community Development includes an increase in the operating transfer to Virginia Cooperative Extension for first-time home buyer education. This funding increase will be used to increase the Housing and Financial Education and Counseling budget for temporary staff, operating supplies and local travel reimbursement.

c. Service Level Impacts - This budget addition will support existing Service Levels.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.

4. Increase Travel/Mileage

Added Expenditure -	\$2,500
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$2,500
FTE Positions -	0.00

a. Category

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

b. Description - This budget addition increases funding for Virginia Cooperative Extension employee travel requirements. This funding will support employee travel for collaborations with other agencies, agency service delivery and staff certifications. This budget addition rolls forward the travel/mileage budget increase approved by the Board of County Supervisors as part of the FY 09/FY 10 carryovers.

c. Service Level Impacts - This budget addition will support existing Service Levels.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.

5. Increase Educational Materials and Supplies for Parent Education

Added Expenditure -	\$300
Budget Shift -	\$0
Supporting Revenue -	\$300
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

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

b. Description - This budget addition increases funding for educational materials and supplies for Parent Education. The expenditure budget increase will enable Parent Education to refresh old videos and materials used in parenting classes. Increased revenue to support this budget addition is being provided by an increase in the operating transfer of Federal Promoting Safe and Stable Families (PSSF) funding from At-Risk Youth and Family Services.

c. Service Level Impacts - This budget addition will support existing Service Levels.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.



Budget Summary - Family Stability

Total Annual Budget	
FY 2010 Adopted	\$ 619,172
FY 2011 Adopted	\$ 622,893
Dollar Change	\$ 3,721
Percent Change	0.60%

Number of FTE Positions	
FY 2010 FTE Positions	5.52
FY 2011 FTE Positions	6.19
FTE Position Change	0.67

Desired Strategic Plan Community Outcomes

- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met

Outcome Targets/Trends

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ % of programs that can charge fees that are charging fees	—	—	92%	—	100%
▪ Juvenile arrests per 1,000 youth	15.03	13.40	12.6	13.35	13.4
▪ Juvenile drug arrests per 1,000 youth population	1.28	1.12	—	1.15	—
▪ Juvenile alcohol arrests per 1,000 youth population	1.64	1.25	—	1.29	—
▪ Smart Choices Nutrition Education Program (SCNEP) participants improving nutritional intake	95%	90%	88%	95%	90%
▪ Parents reporting 4-H youth acquiring life skills that lead to becoming productive and contributing citizens	98%	90%	100%	90%	90%
▪ Participants adopting a financially sound spending plan as reported after three months	90%	88%	79%	88%	80%
▪ Mortgage default clients not losing their home to foreclosure	57%	70%	92%	50%	85%
▪ Food Service Managers who graduate from the ServSafe program who have no critical violations in their restaurants in the year after completing the course	50%	90%	38%	60%	—
▪ New Police, Fire and Teacher recruits that participate in Financial Education programs who complete a financial assessment and develop a spending/savings plan to meet goals that lead to financial stability	0	22	0	0	0
▪ Decrease in the hemoglobin A1c test in people who participate in the “Dining for Diabetes” Class	0.43%	0.5%	0.19%	0.5%	0.4%
▪ Reduction in school aged children who are identified as overweight (# of children)	N/A	132	N/R	132	—
▪ DSS referred participants who have no founded case of abuse or neglect within one year of completing a parent education program	—	—	—	85%	85%
▪ Families at risk of entering foster care who do not enter foster care within one year of completing a parent education program	—	—	—	85%	85%
▪ Youth whose parents complete the Juvenile Justice Parenting Program (JJDP) who do not acquire a criminal charge within one year of completing the program	—	—	—	75%	75%



Activities/Service Level Trends Table

1. Nutrition Education

This activity 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 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$47,136	\$54,901	\$58,242	\$28,956	\$28,369
▪ Smart Choices Nutrition Education Program participants enrolled in program	277	800	1,098	300	1,200
▪ Participants in SafeServ program	97	100	46	100	—
▪ ServSafe participants that pass certification	84%	60%	72%	70%	—

2. 4-H Youth Education

The 4-H Education activity 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 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$115,680	\$121,644	\$96,784	\$130,551	\$93,619
▪ Youth enrolled in 4-H	734	625	766	650	650
▪ Youth enrolled in 4-H Special Interest programs	5,235	5,000	9,730	5,200	5,200

3. Financial Management Education and Housing Counseling

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$283,614	\$271,470	\$378,282	\$244,855	\$283,205
▪ Families completing Home Ownership Seminar Series	164	175	380	175	300
▪ Percent of Home Ownership clients completing the program	92%	90%	91%	90%	90%
▪ Housing counseling participants	311	300	489	300	450



4. Parent Education

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

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$278,009	\$270,053	\$269,953	\$214,810	\$217,699
▪ Systematic Training for Effective Parenting (STEP) participants completing program	281	265	230	275	260
▪ When Families Get Angry (WFGA) participants completing program	131	—	129	65	65
▪ Juvenile Justice Parenting Program (JJPP) participants completing program	113	120	117	120	120
▪ Parent Education participants completing program	89%	—	92%	88%	88%



Budget Summary - Environment and Natural Resources

Total Annual Budget	
FY 2010 Adopted	\$ 168,079
FY 2011 Adopted	\$ 158,256
Dollar Change	\$ (9,823)
Percent Change	-5.84%

Number of FTE Positions	
FY 2010 FTE Positions	1.50
FY 2011 FTE Positions	1.50
FTE Position Change	0.00

Outcome Targets/Trends

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Percent of Environmental Education participants adopting recommended Water Quality practices	97%	95%	95%	95%	95%

Activities/Service Level Trends Table

1. Environmental Education

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

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$158,375	\$167,295	\$147,751	\$168,079	\$158,256
▪ Environmental Education participants	1,513	670	850	800	800
▪ Business/non-profit properties participating in storm water education	25	40	23	40	40
▪ Volunteer hours contributed to the ENR program	12,028	12,000	13,167	12,000	12,000
▪ Volunteers in the ENR Program	160	115	151	140	140



Budget Summary - Contributions

Total Annual Budget	
FY 2010 Adopted	\$ 31,750
FY 2011 Adopted	\$ 31,750
Dollar Change	\$ -
Percent Change	0.00%

Number of FTE Positions	
FY 2010 FTE Positions	0.00
FY 2011 FTE Positions	0.00
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met

Outcome Targets/Trends

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ % of programs that can charge fees that are charging fees	—	—	92%	—	100%
▪ Rainbow students who demonstrate therapeutic progress	100%	100%	100%	100%	100%

Activities/Service Level Trends Table

1. Rainbow Riding

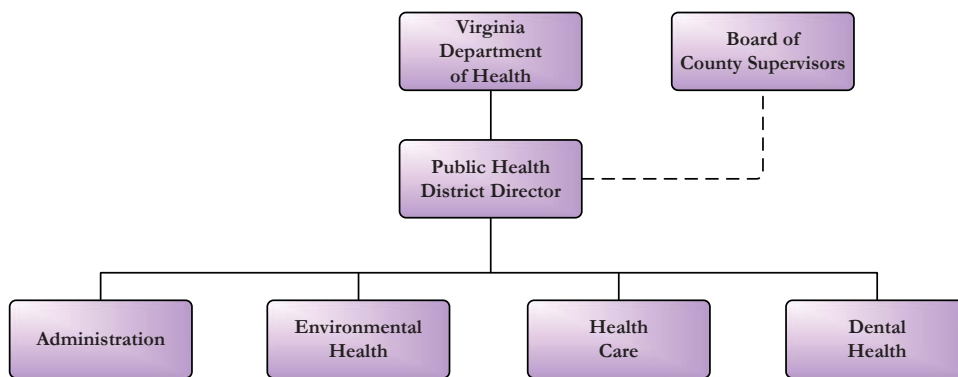
Prince William County makes an annual contribution to the Rainbow Center, which provides services to individuals with physical, developmental disabilities and psychological, emotional or neurological disorders. The contribution supports the Rainbow Riding program, which provides hippo therapy and therapeutic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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$31,750	\$31,750	\$31,750	\$31,750	\$31,750
▪ Students enrolled in the Rainbow Therapeutic Riding Program	38	50	39	42	42





Public Health



AGENCY & PROGRAM

Human Services

Area Agency on Aging

At-Risk Youth and Family Services

Community Services

Virginia Cooperative Extension

Public Health

Maternal and Child Health

General Medicine

Dental Health

Environmental Health

Administration / Emergency Preparedness

Social Services, Department of

Mission Statement

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

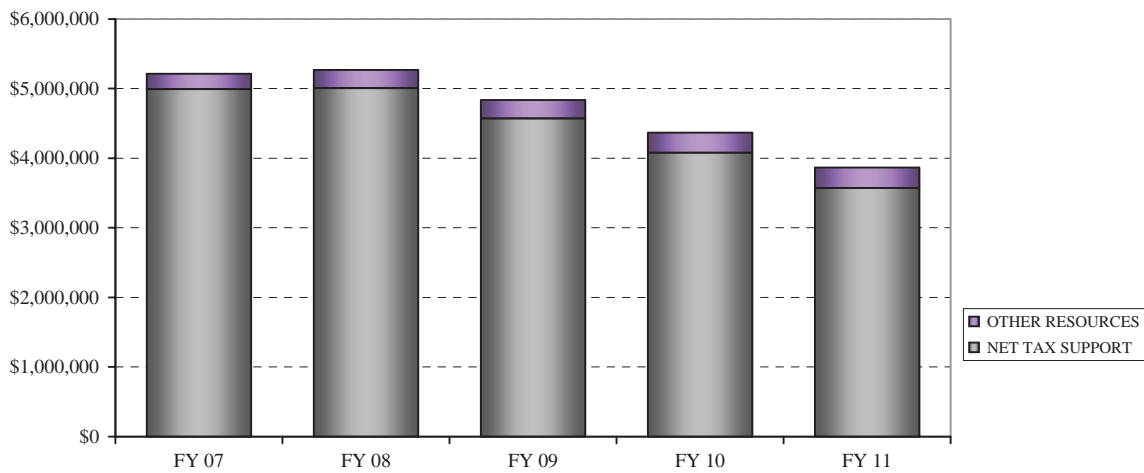
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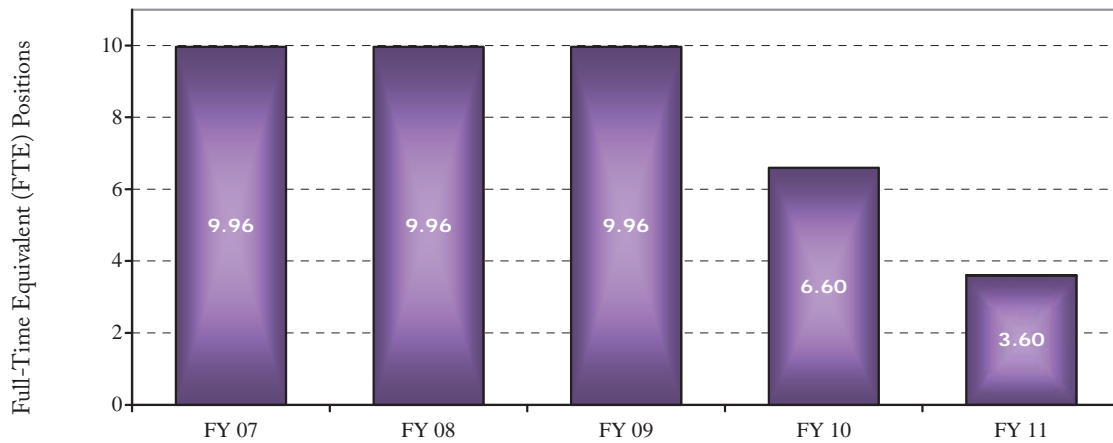
EXPENDITURE AND REVENUE SUMMARY

	FY 09 Approp	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	% Change Adopt 10/ Adopt 11
A. Expenditure by Program					
1 Maternal & Child Health	\$1,169,103	\$1,256,637	\$1,155,405	\$1,128,417	-2.34%
2 General Medicine	\$2,277,469	\$2,091,867	\$2,059,730	\$1,582,520	-23.17%
3 Dental Health	\$226,168	\$226,168	\$130,256	\$130,256	0.00%
4 Environmental Health	\$968,116	\$970,530	\$830,912	\$838,318	0.89%
5 Administration / Emergency Preparedness	\$239,181	\$238,441	\$187,662	\$186,889	-0.41%
Total Expenditures	\$4,880,037	\$4,783,643	\$4,363,965	\$3,866,400	-11.40%
B. Expenditure by Classification					
1 Personal Services	\$585,348	\$555,898	\$426,619	\$240,505	-43.63%
2 Fringe Benefits	\$158,376	\$154,740	\$126,540	\$70,340	-44.41%
3 Contractual Services	\$279,793	\$241,438	\$257,163	\$213,281	-17.06%
4 Internal Services	\$62,128	\$62,128	\$21,816	\$26,788	22.79%
5 Other Services	\$3,789,742	\$3,765,727	\$3,529,327	\$3,315,486	-6.06%
6 Capital Outlay	\$2,150	\$2,150	\$0	\$0	—
7 Leases & Rentals	\$2,500	\$1,562	\$2,500	\$0	-100.00%
Total Expenditures	\$4,880,037	\$4,783,643	\$4,363,965	\$3,866,400	-11.40%
C. Funding Sources					
1 Permits, Privilege Fees & Regular Licenses	\$143,000	\$76,600	\$151,013	\$151,013	0.00%
2 Fines and Forfeitures	\$0	\$35	\$0	\$0	—
3 Charges for Services	\$9,700	\$2,852	\$9,700	\$0	-100.00%
4 Miscellaneous Revenue	\$0	\$705	\$0	\$0	—
5 Revenue From Other Localities	\$86,735	\$86,734	\$98,279	\$118,751	20.83%
6 Revenue From Commonwealth	\$28,351	\$345,915	\$28,351	\$28,351	0.00%
Total Designated Funding Sources	\$267,786	\$512,841	\$287,343	\$298,115	3.75%
Net General Tax Support	\$4,612,251	\$4,270,802	\$4,076,622	\$3,568,285	-12.47%





Note: All Years Adopted



Note: All Years Adopted

	FY 09 Adopted	FY 10 Adopted	FY 11 Adopted
1 Maternal & Child Health	1.00	0.00	0.00
2 General Medicine	7.96	6.00	3.00
3 Dental Health	0.00	0.00	0.00
4 Environmental Health	1.00	0.60	0.60
5 Administration / Emergency Preparedness	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total	9.96	6.60	3.60

Note: Figures are for County positions only and do not include State positions totaling 95.00 FTE.



I. Major Issues

A. Seat Management Distribution - Funding to augment agency seat management costs previously budgeted in Non-Departmental/Unclassified Administration has been reallocated to agency budgets to account for the actual expenditures incurred by each County activity. This realignment of funds increased the Public Health budget by \$4,972.

B. State Co-op Budget Resources for FY 11 - In addition to the County FY 11 budget of \$4,362,165, Public Health will receive an estimated \$4,413,745 in State co-op budget funding in FY 11. This amount is comprised of the following funding sources:

<u>Funding Source</u>	<u>Amount</u>
▪ State	\$2,560,034
▪ Manassas	314,636
▪ Manassas Park	48,575
▪ Federal	975,500
▪ State Fees	<u>515,000</u>
Total	\$4,413,745

Total estimated State co-op budget funding is 3.6% less than the \$4,578,258 anticipated for the FY 10 adopted budget.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	\$2,995
Supporting Revenue -	\$0
Total PWC Cost -	\$2,995
Additional FTE Positions -	0.00

1. Description - Compensation adjustments totaling \$2,995 are made to support a 7.61% Health Insurance rate increase, a 5% Retiree Health increase, a decrease in the Money Purchase Plan 401(a) rate from 0.5% of salary to 0.0%, a 1.46% Virginia Retirement System increase and a 0.49% Group Life insurance decrease. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

1. Eliminate Employee Health Services and Shift County Tax Support Funding to Police, Fire and Rescue, Sheriff's Office, and Public Safety Communication

Expenditure Savings -	\$490,887
Budget Shift -	\$0
Supporting Revenue Foregone -	\$9,700
PWC Savings -	\$481,187
FTE Positions -	3.00

a. Category

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

b. Description - The Employee Health Services activity provided pre-employment and periodic physical examinations for County Police, Fire and Rescue, Sheriff's Office, and Public Safety Communications. This activity also provided other employment-related services to these agencies such as immunizations, drug screening, and tuberculosis screening.

During FY 10, the County revised its Fire and Rescue ordinance, establishing increased physical examination requirements for career and Volunteer Fire and Rescue personnel. In addition, there has been turnover in the staffing for Employee Health Services. As a result of these actions, the Employee Health Services activity no longer has the capacity to deliver the services required by the public safety agencies. These services will now be managed as contractual services by the individual public safety agencies instead of Public Health. A total of \$481,187 in County tax support has been shifted from Public Health and allocated to each of these public safety agencies based on past usage of the existing services provided by Public Health as follows:

▪ Fire and Rescue	\$224,804
▪ Police	\$225,703
▪ Sheriff's Office	\$21,387
▪ Public Safety Communications	<u>\$9,293</u>
Total	\$481,187



c. Service Level Impacts - This resource shift will result in the following service level impacts for Public Health:

- **County employee physical examinations performed:**

FY 11 Base	778
FY 11 Adopted	0
- **County employees and volunteers receiving complete hepatitis B vaccine series:**

FY 11 Base	82
FY 11 Adopted	0
- **Drug tests conducted:**

FY 11 Base	713
FY 11 Adopted	0

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.

2. Eliminate Service Contribution for Western County Primary Health Care Van

Expenditure Savings -	\$26,988
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Savings -	\$26,988
FTE Positions -	0.00

a. Category

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

b. Description - The Western County Primary Health Care Van is a mobile clinic that provides acute and chronic health care to residents of all ages in the western Prince William County area. The van is operated by the Greater Prince William Community Health Center (CHC). The CHC no longer requires this funding because it has received other sources of revenue to operate the van.

c. Service Level Impacts - Western County Primary Health Care Van services will continue, but the Public Health service level for this service contribution will be eliminated as follows:

- **Clients served by Western County Primary Health Care Van:**

FY 11 Base	600
FY 11 Adopted	0

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.

C. Budget Additions

1. Additional Funding for the Primary Health Care Services Activity

Expenditure Savings -	\$20,000
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Savings -	\$0
FTE Positions -	0.00

a. Category

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

b. Description -An additional \$20,000 was provided for the Primary Health Care Services (Free Clinic) activity for FY 11.

c. Service Level Impacts - This addition supports the FY 11 Adopted Service Level measures for the Primary Health Care services activity.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.



Budget Summary - Maternal and Child Health

Total Annual Budget	
FY 2010 Adopted	\$ 1,155,405
FY 2011 Adopted	\$ 1,128,417
Dollar Change	\$ (26,988)
Percent Change	-2.34%

Number of FTE Positions	
FY 2010 FTE Positions	0.00
FY 2011 FTE Positions	0.00
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met
- By 2012, no more than 6% of all births in PWC will be low birth weight; the percentage will decrease annually over the planning period

Outcome Targets/Trends

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ % of programs that can charge fees that are charging fees	—	—	92%	—	100%
▪ % of children born in PWC with low birth weight	6.8%	6.5%	7.9%	6.5%	6.0%
▪ Infant deaths per 1,000 live births	7.2	4.7	5.7	4.7	6.5
▪ Teen pregnancy rate per 1,000 females age 15-17	23.2	21	22.1	22	22.5
▪ Mothers receiving WIC services who breast feed upon birth	63%	70%	59.3%	70%	65%

Activities/Service Level Trends Table

1. Prenatal Care

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$781,584	\$673,945	\$721,000	\$670,524	\$670,524
▪ Women served with prenatal care	725	950	1,308	765	800

2. Well Child Care

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$59,678	\$54,654	\$56,740	\$46,456	\$19,468
▪ Children screened by Pediatric Primary Care Project	4,917	3,130	3,756	3,420	3,800
▪ Clients served by Western County Primary Health Care Van	1,425	625	490	1,450	0



3. Women's Wellness

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$416,906	\$403,930	\$411,995	\$390,864	\$390,864
▪ Women served in women's wellness clinics	1,876	2,400	1,929	2,063	1,800

4. Women, Infants and Children (WIC)

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$38,096	\$37,811	\$37,811	\$47,561	\$47,561
▪ Participants in the WIC program at the end of the fiscal year	6,188	6,900	5,802	7,920	6,900



Budget Summary - General Medicine

Total Annual Budget	
FY 2010 Adopted	\$ 2,059,730
FY 2011 Adopted	\$ 1,582,520
Dollar Change	\$ (477,210)
Percent Change	-23.17%

Number of FTE Positions	
FY 2010 FTE Positions	6.00
FY 2011 FTE Positions	3.00
FTE Position Change	-3.00

Desired Strategic Plan Community Outcomes

- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met
- Ensure that 95% of PWC food establishments operate without founded complaint of food borne illness annually

Outcome Targets/Trends

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ % of programs that can charge fees that are charging fees	—	—	92%	—	100%
▪ % of food establishments in PWC without founded complaints of food borne illness	96%	95%	95%	95%	95%
▪ New tuberculosis cases per 100,000 population	10.5	16.7	8.2	10.5	8.5
▪ Vaccine-preventable childhood disease cases per 100,000 population	32.4	22.0	21.9	22.0	21.0

Activities/Service Level Trends Table

1. Sexually Transmitted Disease and AIDS Services

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$296,760	\$294,645	\$295,918	\$277,612	\$277,612
▪ Persons seen for sexually transmitted disease services	1,067	1,200	1,357	1,200	1,250
▪ Persons admitted for AIDS drug assistance services	136	40	160	140	142



2. Other Communicable Disease Services

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$915,400	\$1,046,149	\$1,007,498	\$959,935	\$959,071
▪ Suspected tuberculosis follow-ups	129	120	149	120	135
▪ Tuberculosis patients receiving directly observed therapy	88	209	59	90	65
▪ Patients receiving tuberculosis preventive therapy	407	400	336	400	350

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. This activity was eliminated; please see Budget Savings, Item 1, Eliminate Employee Health Services and Shift County Tax Support Funding to Police, Fire and Rescue, Sheriff's Office and Public Safety Communication for explanation.

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$509,631	\$563,519	\$444,902	\$496,346	\$0
▪ County employee physical examinations performed	781	750	778	825	0
▪ County employees referred for physical examinations seen within three weeks	95%	100%	98%	93%	0%
▪ County employees and volunteers receiving complete hepatitis B vaccine series	99	100	82	125	0
▪ Drug tests conducted	839	645	713	875	0
▪ Customer satisfaction	100%	100%	100%	100%	0%

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 and in-home personal care services.

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$130,215	\$132,217	\$132,217	\$113,104	\$113,104
▪ Persons screened for nursing home pre-admission and personal care services	279	200	287	280	290



5. Primary Health Care Services

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

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$673,707	\$211,332	\$211,332	\$212,733	\$232,733
▪ Free Clinic patients served	—	—	—	7,200	8,100
▪ Clients served by Northern Virginia Family Service Healthlink	568	620	575	510	500
▪ Clients served by Northern Virginia Family Service Pharmacy Central	915	850	863	825	800
▪ Clients served at Prince William Speech and Hearing Center	712	700	681	655	700
▪ Clients served by Washington Ear	70	62	73	72	78



Budget Summary - Dental Health

Total Annual Budget	
FY 2010 Adopted	\$ 130,256
FY 2011 Adopted	\$ 130,256
Dollar Change	\$ -
Percent Change	0.00%

Number of FTE Positions	
FY 2010 FTE Positions	0.00
FY 2011 FTE Positions	0.00
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met

Outcome Targets/Trends

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
% of programs that can charge fees that are charging fees	—	—	92%	—	100%
Diagnostic and preventive services as a percent of total services	65%	55%	68%	63%	63%

Activities/Service Level Trends Table

1. Dental Care

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
Total Activity Annual Cost	\$227,875	\$226,168	\$226,168	\$130,256	\$130,256
Value of services delivered	\$610,683	\$750,000	\$706,415	\$750,000	\$565,000
Total patient visits	2,094	2,700	2,064	2,000	2,000



Budget Summary - Environmental Health

Total Annual Budget	
FY 2010 Adopted	\$ 830,912
FY 2011 Adopted	\$ 838,318
Dollar Change	\$ 7,406
Percent Change	0.89%

Number of FTE Positions	
FY 2010 FTE Positions	0.60
FY 2011 FTE Positions	0.60
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met
- Ensure that 95% of PWC food establishments operate without founded complaints of food borne illness annually

Outcome Targets/Trends

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ % of programs that can charge fees that are charging fees	—	—	92%	—	100%
▪ % of food establishments in PWC without founded complaints of food borne illness	96%	95%	95%	95%	95%
▪ Cases of human rabies	0	0	0	0	0
▪ Cases of human West Nile virus	0	0	0	0	0
▪ Septic tank owners in compliance with State Chesapeake Bay Preservation Act	76%	75%	84%	75%	75%

Activities/Service Level Trends Table

1. Septic Tank Permitting and Maintenance

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$193,182	\$232,185	\$233,733	\$220,657	\$216,974
▪ New construction application turnaround time (work days)	20	15	18	15	15

2. Water Supply Protection

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$60,814	\$60,975	\$60,358	\$62,514	\$62,514
▪ Well samples collected for contaminating bacteria	135	90	132	130	125



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 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$403,453	\$402,516	\$404,438	\$384,354	\$384,354
▪ Food establishment inspections	2,151	2,400	2,110	2,000	2,100
▪ Inspections per authorized FTE	478	533	514	550	550

4. Environmental Complaint Investigations

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$170,043	\$150,835	\$170,051	\$92,171	\$103,260
▪ West Nile virus complaints investigated	77	80	95	80	90
▪ Customers satisfied with complaint investigation closure time	87%	75%	64%	85%	85%

5. Rabies Control

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$69,158	\$69,327	\$68,640	\$71,216	\$71,216
▪ Animal quarantines completed	866	850	885	850	860



Budget Summary - Administration / Emergency Preparedness

Total Annual Budget	
FY 2010 Adopted	\$ 187,662
FY 2011 Adopted	\$ 186,889
Dollar Change	\$ (773)
Percent Change	-0.41%

Number of FTE Positions	
FY 2010 FTE Positions	0.00
FY 2011 FTE Positions	0.00
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met
- Ensure that 95% of PWC food establishments operate without founded complaints of food borne illness annually

Outcome Targets/Trends

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ % of programs that can charge fees that are charging fees	—	—	92%	—	100%
▪ % of food establishments in PWC without founded complaints of food borne illness	96%	95%	95%	95%	95%

Activities/Service Level Trends Table

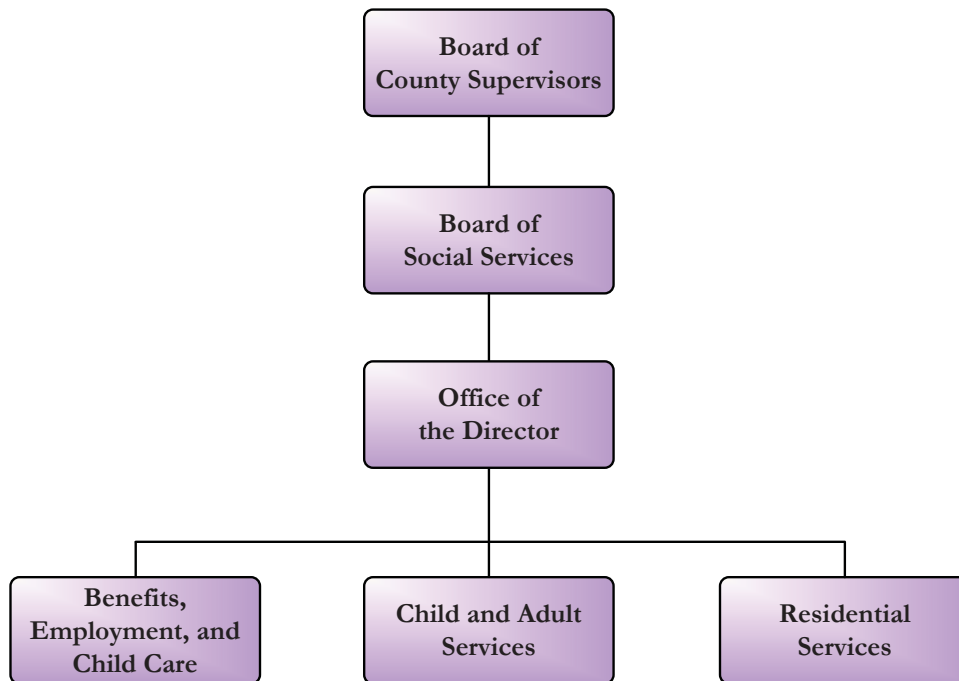
1. Leadership and Management Oversight / Emergency Preparedness

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

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$190,109	\$211,660	\$238,441	\$187,662	\$186,889
▪ Emergency preparedness presentations	4	20	45	5	20
▪ In-house emergency preparedness exercises conducted	3	6	4	4	3
▪ Local health care institutions included in Emergency Operations Plan	100%	100%	100%	100%	100%



Department of Social Services



AGENCY & PROGRAM

Human Services

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

➤ Social Services, Department of

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

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.

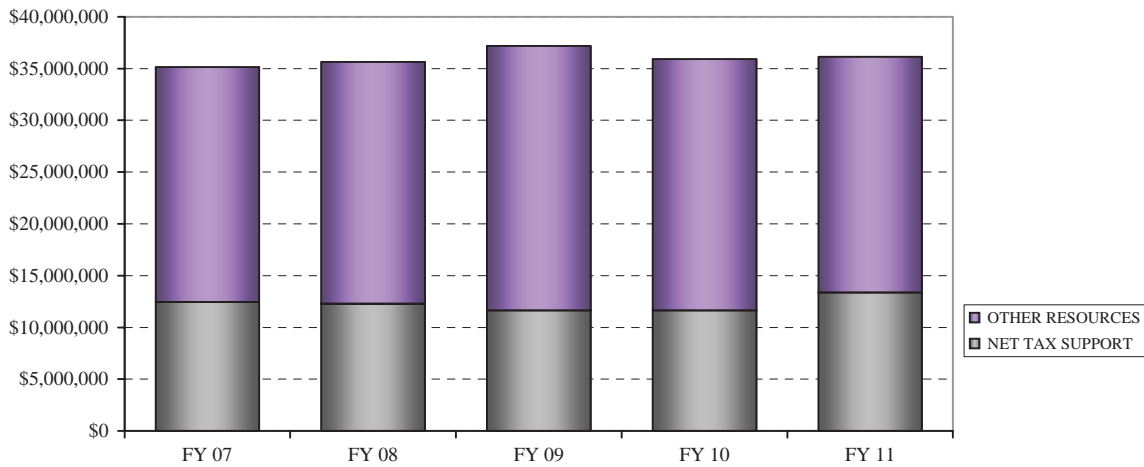
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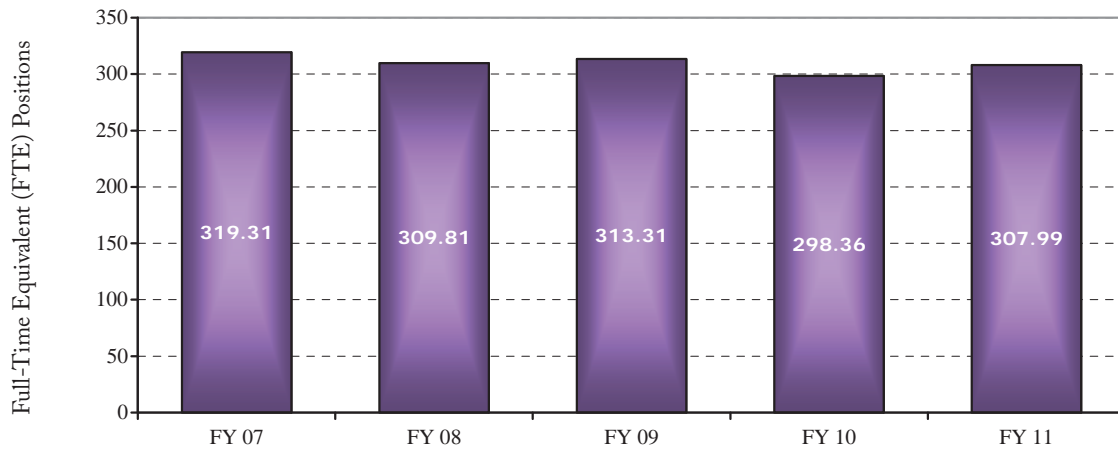
EXPENDITURE AND REVENUE SUMMARY

	FY 09 Approp	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	% Change Adopt 10/ Adopt 11
A. Expenditure by Program					
1 Child Welfare	\$8,009,872	\$7,787,949	\$8,245,664	\$9,003,052	9.19%
2 Benefits, Employment, and Child Care	\$15,521,814	\$15,487,869	\$15,478,795	\$15,949,843	3.04%
3 Homeless Emergency Shelter/Overnight Care	\$1,828,229	\$1,783,397	\$2,035,907	\$1,952,480	-4.10%
4 Adult Services	\$1,852,236	\$1,891,353	\$1,985,428	\$1,063,316	-46.44%
5 Agency Administration	\$3,797,874	\$3,693,953	\$2,933,821	\$2,895,839	-1.29%
6 Youth Residential Services	\$6,173,569	\$6,092,064	\$4,798,140	\$5,081,057	5.90%
7 School Age Care	\$0	\$0	\$448,992	\$172,670	-61.54%
Total Expenditures	\$37,183,594	\$36,736,585	\$35,926,747	\$36,118,257	0.53%
B. Expenditure by Classification					
1 Personal Services	\$16,647,634	\$16,677,266	\$16,199,687	\$16,464,772	1.64%
2 Fringe Benefits	\$5,226,294	\$5,149,669	\$5,154,220	\$5,584,284	8.34%
3 Contractual Services	\$2,760,716	\$2,690,539	\$3,060,411	\$1,911,760	-37.53%
4 Internal Services	\$1,645,695	\$1,645,695	\$449,397	\$719,877	60.19%
5 Other Services	\$10,629,543	\$10,332,702	\$10,795,808	\$11,171,340	3.48%
6 Leases & Rentals	\$94,999	\$62,001	\$94,511	\$93,511	-1.06%
7 Transfers Out	\$178,713	\$178,713	\$172,713	\$172,713	0.00%
Total Expenditures	\$37,183,594	\$36,736,585	\$35,926,747	\$36,118,257	0.53%
C. Funding Sources					
1 Charges for Services	\$682,609	\$655,815	\$1,324,243	\$742,967	-43.89%
2 Miscellaneous Revenue	\$65,726	\$37,842	\$59,750	\$47,963	-19.73%
3 Revenue From Other Localities	\$8,639	\$8,640	\$12,381	\$10,912	-11.86%
4 Revenue From Commonwealth	\$7,368,500	\$8,173,434	\$7,434,691	\$7,230,373	-2.75%
5 Revenue From Federal Government	\$14,591,379	\$12,522,440	\$15,354,276	\$14,644,055	-4.63%
6 Transfers In	\$759,710	\$759,710	\$85,434	\$83,193	-2.62%
Total Designated Funding Sources	\$23,476,563	\$22,157,881	\$24,270,775	\$22,759,463	-6.23%
Contribution To/(Use Of) School Age Care Fund Balance	\$0	\$0	\$10,788	\$22,110	104.95%
Net General Tax Support	\$13,707,031	\$14,578,704	\$11,666,760	\$13,380,904	14.69%





Note: All Years Adopted



Note: All Years Adopted

	FY 09 Adopted	FY 10 Adopted	FY 11 Adopted
1 Child Welfare	70.95	71.83	82.83
2 Benefits, Employment, and Child Care	106.70	110.53	110.53
3 Homeless Emergency Shelter/Overnight Care	3.40	4.30	4.30
4 Adult Services	5.90	5.90	5.90
5 Agency Administration	41.40	36.40	35.40
6 Youth Residential Services	84.96	64.40	64.03
7 School Age Care	0.00	5.00	5.00
Full-Time Equivalent (FTE) Total	313.31	298.36	307.99



I. Major Issues

A. Seat Management Distribution - Funding to augment agency seat management costs previously budgeted in Non-Departmental/Unclassified Administration has been reallocated to agency budgets to account for the actual expenditures incurred by each County activity. This realignment of funds increased the Department of Social Services (DSS) budget by \$231,691.

B. One-time Cost Reductions - A total of \$10,125 in expenditures was removed from the DSS FY 11 base budget for one-time, non-recurring expenditure items approved for FY 10. The total consists of funds that supported the purchase of computers and equipment for the two additional Social Worker II positions in Child Protective Services Investigations, the four additional Human Services Worker III positions in Benefits and Child Care, and the additional Human Services Aide position in Homeless Overnight Care.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	\$187,836
Supporting Revenue -	\$0
Total PWC Cost -	\$187,836
Additional FTE Positions -	0.00

1. Description - Compensation adjustments totaling \$187,836 are made to support a 7.61% Health Insurance rate increase, a 5% Retiree Health increase, a decrease in the Money Purchase Plan 401(a) rate from 0.5% of salary to 0.0%, a 1.46% Virginia Retirement System increase and a 0.49% Group Life insurance decrease. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

1. Shift County Subsidy for Birmingham Green from Department of Social Services to Area Agency on Aging

Added Expenditure -	\$0
Budget Shift -	\$938,797
Supporting Revenue -	\$0
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

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

b. Description - Funding for the County subsidy for the residents of Birmingham Green is being shifted from the Department of Social Services to the Area Agency on Aging for FY 11. Birmingham Green 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. Localities participating in Birmingham Green include Prince William, Fairfax, Loudoun and Fauquier Counties and the City of Alexandria.

c. Service Level Impacts - The County subsidy amount is sufficient to support the FY 11 adopted Service Level of 62 County residents served in Birmingham Green facilities.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.

2. Transfer School Age Care Program to Public Schools

Expenditure Savings -	\$265,000
Budget Shift -	\$0
Supporting Revenue Foregone -	\$265,000
PWC Savings -	\$0
FTE Positions -	0.00



a. Category

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

b. Description - This budget adjustment transfers the School Age Care (SAC) program from Social Services to the Public Schools effective September 1, 2010. The County established the SAC program in 1988 to serve public elementary school students in need of child care outside of regular school hours. The program is provided through a contract with a vendor and all program costs, including those incurred by the County for program administration, are fully supported by program user fees. No County tax support is allocated for the SAC program operation.

During FY 10, at the request of the School Board, the Board of County Supervisors authorized the Public Schools to establish its own SAC program. The new Public Schools program will be utilized in such a manner to improve the performance of County students in the classroom, which is outside of the scope of the current SAC program administered by Social Services. Also, because SAC programs are located at school facilities, Public Schools staff are in a better position to provide program oversight. The program will continue to be vendor operated as a contractual service of the Public Schools.

This resource shift reduces the SAC program budget to the funding level necessary for Social Services to operate the summer program and complete program close-out activities during FY 11. Although program staffing remains authorized at 5.00 FTE, all SAC program employees will be subject to the County's reduction-in-force policy once program close-out activities are completed upon conclusion of the summer program.

c. Service Level Impacts - This resource shift will result in the following Service Level reductions in Social Services:

▪ Child Care slots available:	
<i>FY 11 Base</i>	185,640
<i>FY 11 Adopted</i>	600

▪ **Children served:**

<i>FY 11 Base</i>	3,494
<i>FY 11 Adopted</i>	602

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.

3. Staff and Operations State Revenue Reduction - Increase Agency Salary Lapse

Expenditure Savings -	\$65,596
Budget Shift -	\$0
Revenue Reduction -	\$65,596
PWC Savings -	\$0
FTE Positions -	0.00

a. Category

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

b. Description - The Governor's budget reduces funding to localities for local Social Services staff and operations in both FY 11 and FY 12. This State budget cut will reduce the State allocation for eligibility determination services. To fully offset the revenue reductions, Social Services will increase its salary lapse amounts for both FY 11 and FY 12. Salary lapse is a negative budget amount that is put into place to reduce the agency's salary budget in recognition of the budget savings generated by position vacancies. In FY 11, the agency's salary lapse will increase from \$224,614 to \$290,210.

c. Service Level Impacts - There are no Service Level impacts with this initiative.

d. Five-Year Plan Impacts - In FY 12, State revenue from the eligibility determination services allocation will decrease by another \$64,940. Accordingly, DSS will increase its salary lapse amount from \$290,210 to \$355,150 to offset this revenue reduction. As a result, County tax support for DSS will not be increased.



4. Birmingham Green Subsidy Decrease

Expenditure Savings -	\$39,096
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Savings -	\$39,096
FTE Positions -	0.00

a. Category

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

b. Description - Birmingham Green 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 County's required subsidy amount in FY 11 will decrease by \$39,096 from FY 10 because the County's utilization of beds at the two facilities has been lower than previously projected. This budget reduction represents a 4.0% decrease in County subsidy payments for the operation of the two facilities over the FY 10 Adopted Budget funding level. The budget decrease is comprised of \$33,919 for the assisted living facility and \$5,177 for the nursing home.

c. Service Level Impacts - The reduced County subsidy amount is sufficient to support the FY 11 adopted Service Level of 62 County residents served in Birmingham Green facilities.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.

5. FY 10 Mid-Year Budget Adjustments Roll Forward into FY 11

Expenditure Savings -	\$4,548
Budget Shift -	\$0
Revenue Reduction-	\$4,548
PWC Savings -	\$0
FTE Positions -	0.00

a. Category

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

b. Description - A net decrease of \$4,548 in both expenditures and revenues has been made within the Department of Social Services budget for FY 11. This adopted reduction occurs as a roll forward of Resolution 10-266, a mid year fiscal adjustment for Social Services programs that was approved by the Board of County Supervisors on April 6, 2010.

c. Service Level Impacts - This reduction will not impact FY 11 adopted Service Levels.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.

6. Self-Sufficiency State Revenue Decrease - Reduction to Food Stamps Education and Training (FSET) Purchase of Services Allocation

Expenditure Savings -	\$186
Budget Shift -	\$0
Revenue Reduction -	\$157
PWC Savings -	\$29
FTE Positions -	0.00

a. Category

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

b. Description - The Governor's budget decreases funding to localities for the purchase of education and training services to support the self-sufficiency efforts of Food Stamps recipients. This State revenue reduction will cause a State FSET allocation reduction of \$186, of which \$157 is the reduction in State revenue. The remaining \$29 is the decrease in the County's 15.5% required match for this allocation.



c. Service Level Impacts - One less client will be served in FSET in FY 11 and FY 12.

d. Five-Year Plan Impacts - The Governor's budget will further reduce the FY 12 FSET allocation by an additional \$364, of which \$308 is the reduction in State revenue. County tax support required for the local match will be reduced by \$56.

7. Adult Services State Revenue Reduction - FY 12 Reduction to Other Purchased Services Allocation

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

a. Category

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

b. Description - The Governor's budget decreases FY 12 funding to localities for other purchased services. Other purchased services can be used flexibly to support the needs of both Child Welfare and Adult Services clients. In-home companion services will be reduced in the Adult Care activity.

c. Service Level Impacts - This FY 12 state revenue reduction will decrease adults receiving in-home companion services from 24 to 22 in FY 12.

d. Five-Year Plan Impacts - In FY 12, this State revenue reduction will cause a State allocation decrease of \$7,446, of which \$5,957 will be the reduction in State revenue. The remaining \$1,489 will be the decrease in the County's 20% required match for this allocation.

8. Increase Juvenile Emergency Shelter Home Public Health Nurse Staffing - Roll Forward of BOCS Resolution 09-480

Expenditure Savings -	\$0
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Savings -	\$0
FTE Positions -	0.37

a. Category

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

b. Description - This resource shift of \$12,065 increases the existing part-time Public Health Nurse I position at the Juvenile Emergency Shelter Home by 0.16 FTE from 0.34 FTE to 0.50 FTE. The increased staffing is necessary for the facility to maintain compliance with State licensing standards that require adequate health care for juveniles residing at the shelter. The shifted resources to support the staffing increase come from the elimination of a vacant 0.53 FTE Custodian II position at the Juvenile Detention Center for a net FTE reduction of 0.37. Because the elimination of the part-time Custodian II position reduced the expenditure budget by \$2,507 more than the expenditure budget increase required for the Public Health Nurse I increase, that amount was placed in the Social Services local match set-aside in Agency Administration. This budget adjustment was approved by the Board of County Supervisors off-cycle during FY 10.

c. Service Level Impacts - This resource shift will support FY 11 adopted Service Levels.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.



C. Budget Additions

1. Child Protective Services Response to Audits - Roll Forward of BOCS Resolution 09-967 into FY 11

Added Expenditure -	\$847,635
Budget Shift -	\$0
Supporting Revenue -	\$230,079
PWC Cost -	\$617,556
FTE Positions -	11.00

a. Category

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

b. Description - During FY 09, a child who had been the subject of Child Protective Services (CPS) investigations died as a result of abuse suffered at the hands of her caretaker. This incident led to three separate audits of CPS by both the County and State. Audit recommendations included increased staffing to reduce individual caseworker workload, augmented use of technology, and improved staff training.

This budget addition responds to audit recommendations by providing \$711,005 for eleven new positions in CPS, \$85,445 for technology improvements and other operating costs, and \$51,185 for improved staff training. The eleven new positions will enable CPS to reduce individual worker caseloads from 24 to 12 cases per worker, meeting the Child Welfare League of America standard. The new staffing also will support the assignment of two positions, one on each end of the County, for after-hours emergency response coverage. Technology improvements include the ongoing costs for two new mobile laptop computers for assigned emergency duty staff, upgraded computers for all new and existing workers and supervisors, digital cameras and memory cards, pagers, tape recorders, and cellular telephones for the new positions. The improved staff training will include mandatory CPS training for the new caseworker positions.

The FY 11 expenditure budget increase for this improvement to CPS is partially supported by

\$230,079 in additional Federal Stimulus revenue for child care payments in the Benefits and Child Care activity which reduces the County's required child care match from 10% to 5%, thereby freeing up County funding of \$230,079 to support this initiative. This budget addition rolls forward the off-cycle BOCS budget action approved for CPS during FY 10.

c. Service Level Impacts - This budget addition will improve the following Service Level:

▪ **Total CPS cases processed per professional FTE:**

<i>FY 11 Base</i>	170
<i>FY 11 Adopted</i>	150

d. Five-Year Plan Impacts - The \$230,079 in Federal Stimulus revenue for child care payments in the Benefits and Child Care activity will end in FY 11. As a result, additional County tax support of \$230,079 is provided to continue this initiative in each year of the Five-Year Plan beginning in FY 12.

2. Child Welfare State Revenue Increase to Support Increased Adoptions

Added Expenditure -	\$100,838
Budget Shift -	\$0
Supporting Revenue -	\$100,838
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

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

b. Description - The Governor's budget increases funding to localities to support the adoption of certain children involved in the Child Welfare program through the State's IV-E adoption subsidy and special needs adoption allocations. The State provides this funding to the County's Department of Social Services (DSS), which determines eligibility and makes payments associated with these funds. Nine special needs adoptions were finalized by DSS in late 2009. Two of these children are severely intellectually disabled and require additional supervision, emotional



support, and medical care that had not been previously budgeted for these expenses. The State budget increase in Child Welfare funding will support the increased costs for these children in FY 11 and FY 12.

c. Service Level Impacts - This resource shift will support the nine adoptions completed in late 2009 and the following FY 11 Service Level improvement:

▪ **Adoptions completed:**

<i>FY 11 Base</i>	6
<i>FY 11 Adopted</i>	9

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.

3. FY 10 Social Services Budget Reconciliation - Roll Forward of BOCS Resolution 09-966 into FY 11

Added Expenditure -	\$84,070
Budget Shift -	\$0
Revenue Reduction -	\$1,505,459
PWC Cost -	\$1,589,529
FTE Positions Reduced -	1.00

a. Category

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

b. Description - This supplemental budget adjustment reconciles the FY 11 budget for the Department of Social Services (DSS) based upon the roll forward effect of the FY 10 budget reconciliation approved by the BOCS off-cycle during FY 10. 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. If the funding adjustments are recurrent, they are rolled forward into the budget for the next fiscal year as part of the annual budget process.

The FY 10 budget reconciliation roll forward is highlighted by three major components: 1) ongoing reductions in Federal revenues from funding levels received in prior years; 2) additional State revenue reductions announced during early FY 10; and 3)

ongoing increased operating expenditure requirements and other expenditure adjustments related to grants and State allocations. These components are described more fully below.

1) **Federal Revenue Reductions** - The FY 10 budget reconciliation roll forward includes an ongoing net reduction in agency revenues of \$1,397,430, primarily in Federal pass-thru revenue for Child Welfare, Adult Services, and Benefits, Employment, and Child Care program staff and operations. Pass-thru revenues are Federal funding streams, enabled by the State for local Social Services agency operations, that localities can draw down without a State match. Localities with available local match funds can bypass the restrictions of limited State match funds to receive more Social Services revenue from the Federal government. The revenue decrease is driven largely by new federally required State administrative practices that increase accountability for the use of Federal funds but also have served to reduce the amount of funding localities can draw down compared to prior years when these practices were not in place. In addition, the State has consolidated a number of Federal and State revenue streams and reduced Federal/State match rates while increasing local match rates for a number of Social Services revenue sources. Together, these intergovernmental funding dynamics have significantly reduced ongoing Federal revenue to DSS.

2) **Early FY 10 State Revenue Reductions** - In early FY 10, the Governor announced a round of State budget cuts that further reduced revenue to DSS. Affected funding sources include the Juvenile Detention Center (JDC) Block Grant, Virginia Juvenile Community Crime Control Act (VJCCCA) allocation, and two funding streams for Adult Services. Together, these revenue reductions total \$108,029. Although the Adult Services revenue reductions were offset by expenditure reductions in the purchase of in-home companion services in the Adult Care activity, this budget adjustment replaces the JDC and VJCCCA revenue reductions with County funding to maintain the operations of the Juvenile Detention Center, Juvenile Emergency Shelter, and Outreach to Detention.



3) Operating Expenditure Requirements and Other Operating Expenditure Adjustments - While experiencing County funding budget reductions over the past three fiscal years, DSS faces certain expenditure requirements that cannot be avoided for the operation of existing levels of service. Accordingly, a net operating expenditure budget increase of \$84,070 is included in the FY 10 reconciliation roll forward budget adjustment. Please see *Table 1* for expenditure budget adjustment details.

c. **Service Level Impacts** - The FY 10 DSS budget reconciliation roll forward will maintain all agency FY 11 adopted Service Levels except for the following service level decrease related to the early FY 10 Adult Services State revenue reductions:

- **Adults receiving in-home companion services:**
FY 11 Base | 28
FY 11 Adopted | 24

d. **Five-Year Plan Impacts** - For FY 12-15, \$100,731 in Federal Stimulus funding that supports temporary Benefits and Child Care staffing to address increased applications and caseloads in public assistance programs will be discontinued. Related FY 12-15 expenditures will be reduced by an amount equal to the revenue reduction. As a result, no impact will occur on County tax support in the out years of the Five-Year Plan.

Table 1

Social Services FY 10 Budget Reconciliation Roll Forward Expenditure Adjustments for FY 11	
Expenditure Adjustment	Amount
<u>Operating Expenditure Requirements:</u>	
Benefits and Child Care Temporary Staff	\$100,731
Juvenile Detention Center Operations	\$86,076
Database Software Maintenance Contracts	\$31,554
Winter Shelter and Homeless Services Coordination	\$23,542
Juvenile Emergency Shelter Operations	\$21,633
Total Operating Expenditure Requirements	\$263,536
<u>Other Expenditure Adjustments:</u>	
Child Care Payments	\$210,503
Auxiliary Grants	\$47,333
Purchased Employment Services	\$14,784
Child Welfare Payments and Purchased Services	(\$226,709)
Hospital Intake	(\$82,044)
Federal Supportive Housing Grant	(\$76,158)
Local Child Care Match Set-aside	(\$40,580)
Adult Services	(\$19,359)
Other Benefits Payments	(\$7,236)
Total Expenditure Decreases	(\$179,466)
Total Expenditure Adjustments	\$84,070



Budget Summary - Child Welfare

Total Annual Budget	
FY 2010 Adopted	\$ 8,245,664
FY 2011 Adopted	\$ 9,003,052
Dollar Change	\$ 757,388
Percent Change	9.19%

Number of FTE Positions	
FY 2010 FTE Positions	71.83
FY 2011 FTE Positions	82.83
FTE Position Change	11.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
Found cases of child abuse, neglect or exploitation per CPS investigation	1.90	2.01	1.72	2.00	1.80
Repeat cases of founded abuse	1.9%	2%	1.5%	2%	1.75%
At-risk youth receiving community-based services that reduce the need for placement in residential care facilities	—	—	26.4%	—	26%
% of programs that can charge fees that are charging fees	—	—	92%	—	100%
Citizen satisfaction with Quality of Life	6.98	7.18	7.30	6.98	7.30
Youth at-risk of out-of-home placement served in the community	94%	95%	98%	95%	95%
Juvenile arrests per 1,000 youth population	15.03	13.4	12.6	13.35	13.4
Suicide rate per 100,000 population	6.95	5.7	7.38	5.8	6.5
Infants born who are low birth weight	6.8%	6.5%	7.9%	6.5%	6.0%
Healthy Families children reported as a founded CPS case	5%	0%	0%	5%	5%
Customer satisfaction	86%	80%	79%	82%	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.

	FY 08	FY 09	FY 09	FY 10	FY 11
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$1,858,286	\$1,939,044	\$2,030,838	\$2,021,442	\$2,981,457
▪ Reports of alleged child abuse/neglect received by CPS	3,715	3,900	3,668	3,800	3,800
▪ CPS complaints investigated	591	600	872	686	875
▪ CPS assessments completed	966	1,030	992	1,110	995
▪ Founded CPS cases	213	240	201	245	220
▪ Total CPS cases processed per professional FTE	156	150	169	145	150
▪ CPS calls responded to within local standards	94.2%	95%	90%	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.

	FY 08	FY 09	FY 09	FY 10	FY 11
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$4,317,685	\$4,664,347	\$4,215,993	\$4,529,239	\$4,451,057
▪ Children served in custodial foster care	155	175	160	150	165
▪ Children served in non-custodial foster care	88	75	45	10	8
▪ Foster care children achieving permanency	73	55	57	38	45
▪ Authorized foster care families	79	95	92	95	95
▪ Children in foster care having only two placements per year	96%	92%	91%	85%	88%
▪ Foster care children served per professional FTE	11.5	18	12	14	13
▪ Adoptions completed	5	10	4	8	9



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.

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$838,909	\$847,222	\$782,568	\$813,880	\$801,834
▪ Families served in family treatment	247	225	258	240	260
▪ Family treatment cases per professional FTE	38	35	40	37	40
▪ Family group decision making conferences conducted	45	18	58	45	55
▪ Children served by family group decision making	93	26	138	90	115
▪ Children diverted from out-of-home placement through family group decision making	93	20	119	90	105

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.

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$879,067	\$895,573	\$758,550	\$881,103	\$768,704
▪ Families served in Prevention and Assessments	392	425	361	400	360
▪ Families served per prevention/assessment professional FTE	78	85	60	80	60
▪ Healthy Families children assigned a primary health care provider within two months of enrollment	96%	96%	100%	96%	90%
▪ Healthy Families parents indicating participation improved their parenting skills	N/R	100%	N/R	100%	85%
▪ Healthy Families children served	104	185	117	150	150



Budget Summary - Benefits, Employment and Child Care

Total Annual Budget	
FY 2010 Adopted	\$ 15,478,795
FY 2011 Adopted	\$ 15,949,843
Dollar Change	\$ 471,048
Percent Change	3.04%

Number of FTE Positions	
FY 2010 FTE Positions	110.53
FY 2011 FTE Positions	110.53
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- By 2012, ensure that the rate of founded cases of child abuse, neglect or exploitation does not exceed 1.5 per 1,000 population under the age of 18; the rate should decrease annually throughout the planning period and that not more than 1.75% are repeat cases of founded abuse
- By 2012, ensure that the rate of founded cases of adult abuse, neglect or exploitation does not exceed 0.25 per 1,000 population age 18 or older; the rate should decrease annually throughout the planning period
- By 2012, ensure that the percentage of the nights when the number of homeless requesting shelter at county-funded shelters exceeds those shelters' capacity does not exceed 60%; the percentage should decrease annually over the planning period
- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met

Outcome Targets/Trends

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
Found cases of child abuse, neglect or exploitation per CPS investigations	1.90	2.01	1.72	2.00	1.80
Repeat cases of founded abuse	1.9%	2%	1.5%	2%	1.75%
Found cases of adult abuse, neglect or exploitation per 1,000 population age 18 or older	0.33	0.39	0.33	0.35	0.33
% of nights when the number of homeless requesting shelter at county-funded shelters exceed those shelters' capacity	—	—	—	—	50%
% of programs that can charge fees that are charging fees	—	—	92%	—	100%
Citizen satisfaction with Quality of Life	6.98	7.18	7.30	6.98	7.30
Average weekly wage per employee	\$816	\$850	\$816	\$861	\$861
Homeless rate per 1,000 population	1.42	1.7	1.63	1.42	1.65
Unemployment rate in Prince William County	2.9%	2.9%	4.6%	3.8%	5.9%
TANF/VIEW customer participation rate	51%	50%	48%	50%	50%
VIEW participants employed	66%	70%	59%	66%	60%
VIEW employed participants retaining employment after 90 days	73%	75%	77%	73%	75%
Average hourly wage of VIEW participants at placement	\$9.47	\$9.75	\$9.53	\$10.00	\$9.50
Average monthly wage of VIEW participants	\$1,315	\$1,268	\$1,314	\$1,390	\$1,320
Customer satisfaction	95%	89.5%	95%	92%	92%



Activities/Service Level Trends Table

1. Employment Services

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$2,718,609	\$2,442,817	\$2,958,157	\$2,533,468	\$2,606,140
▪ Families served in VIEW per month	402	440	507	429	570

2. Benefits and Child Care

This activity determines eligibility for financial assistance programs including 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 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$12,951,129	\$12,857,033	\$12,529,712	\$12,945,327	\$13,343,703
▪ New TANF applications processed	2,155	1,950	2,730	3,215	2,900
▪ New Food Stamps applications processed	6,463	6,012	9,512	10,452	10,500
▪ New Medicaid applications processed	7,081	7,306	9,755	8,667	11,000
▪ TANF cases under care per month	1,048	1,188	1,199	1,375	1,475
▪ Food Stamps cases under care per month	5,589	5,758	6,967	8,115	9,500
▪ Medicaid cases under care per month	18,685	20,053	19,797	20,498	24,750
▪ TANF applications processed within State mandated time frames	99%	97%	98%	97%	97%
▪ Food Stamp cases processed within State mandated time frames	99%	97%	99%	97%	97%
▪ Medicaid cases processed within State mandated time frames	93%	89%	92%	93%	92%
▪ Children receiving child care services per month	1,143	1,200	1,059	1,150	1,100
▪ Persons with disabilities served by Independence Empowerment Center case management services	160	200	232	200	200



Budget Summary - Homeless Emergency Shelter and Overnight Care

Total Annual Budget	
FY 2010 Adopted	\$ 2,035,907
FY 2011 Adopted	\$ 1,952,480
Dollar Change	\$ (83,427)
Percent Change	-4.10%

Number of FTE Positions	
FY 2010 FTE Positions	4.30
FY 2011 FTE Positions	4.30
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- By 2012, ensure that the percentage of the nights when the number of homeless requesting shelter at county-funded shelters exceeds those shelters' capacity does not exceed 60%; the percentage should decrease annually over the planning period
- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met

Outcome Targets/Trends

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
■ % of programs that can charge fees that are charging fees	—	—	92%	—	100%
■ % of nights when the number of homeless requesting shelter at county-funded shelters exceed those shelters' capacity	—	—	—	—	50%
■ Homeless rate per 1,000 population	1.42	1.7	1.63	1.42	1.65
■ Suicide rate per 100,000 population	6.95	5.7	7.38	5.8	6.5
■ HPC requests for homeless shelter served	20%	20%	15%	20%	20%
■ Winter Shelter requests for homeless shelter served	100%	100%	100%	100%	95%
■ Homeless Drop In Center clients moved into shelter or housing	6%	1%	9%	7%	8%
■ ACTS transitional housing families obtaining permanent housing within 24 months	100%	95%	100%	100%	95%
■ SERVE transitional housing families obtaining permanent housing within 24 months	99%	95%	100%	99%	95%
■ NVFS transitional housing families obtaining permanent housing within 24 months	90%	90%	100%	90%	95%
■ Homeless Intervention clients remaining in their homes 180 days after receiving final assistance	100%	95%	94%	100%	95%



Activities/Service Level Trends Table

1. Overnight Care

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

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,424,722	\$1,569,716	\$1,484,630	\$1,720,509	\$1,666,125
▪ Homeless Prevention Center (HPC) bed nights	8,960	9,500	10,300	9,500	10,300
▪ HPC admissions	305	330	327	330	330
▪ HPC direct cost per bed night	\$39.91	\$37.64	\$34.72	\$37.64	\$34.72
▪ HPC utilization rate	82%	87%	94%	90%	95%
▪ Clients satisfied with HPC services	98%	90%	91%	95%	95%
▪ Action in the Community Through Service (ACTS) shelter bed nights	6,068	5,500	6,297	6,000	6,200
▪ ACTS shelter admissions	178	150	205	150	200
▪ ACTS shelter utilization rate	92%	99%	96%	99%	97%
▪ Securing Emergency Resources through Volunteer Efforts (SERVE) shelter bed nights	19,938	18,600	17,585	19,000	18,000
▪ SERVE shelter admissions	494	550	522	550	520
▪ SERVE shelter utilization rate	91%	85%	80%	90%	85%
▪ Winter Shelter bed nights	4,271	5,100	6,400	4,500	6,300
▪ Winter Shelter admissions	170	170	158	170	158
▪ Winter Shelter utilization rate	88%	100%	126%	90%	110%
▪ Homeless Drop In Center attendance	238	300	400	250	400
▪ ACTS transitional housing bed nights	6,044	6,000	6,663	6,000	6,500
▪ ACTS transitional housing admissions	33	25	27	35	27
▪ ACTS transitional housing utilization rate	79%	80%	87%	80%	87%
▪ SERVE transitional housing bed nights	4,980	6,000	4,996	5,600	5,000
▪ SERVE transitional housing admissions	27	20	13	25	14
▪ SERVE transitional housing utilization rate	81%	90%	79%	82%	80%
▪ Northern Virginia Family Service (NVFS) transitional housing bed nights	9,245	9,500	9,699	9,500	9,699
▪ NVFS transitional housing admissions	21	35	16	25	18
▪ NVFS transitional housing utilization rate	71%	75%	81%	75%	85%
▪ Good Shepherd Housing Partnership families served	7	6	7	7	8

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 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$348,674	\$332,240	\$298,767	\$315,399	\$286,355
▪ Individuals served	92	120	98	95	95
▪ Customer satisfaction	98%	90%	99%	95%	95%



Budget Summary - Adult Services

Total Annual Budget	
FY 2010 Adopted	\$ 1,985,428
FY 2011 Adopted	<u>\$ 1,063,316</u>
Dollar Change	\$ (922,112)
Percent Change	-46.44%

Number of FTE Positions	
FY 2010 FTE Positions	5.90
FY 2011 FTE Positions	<u>5.90</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- By 2012, ensure that the rate of founded cases of adult abuse, neglect or exploitation does not exceed 0.25 per 1,000 population age 18 or older; the rate should decrease annually throughout the planning period
- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met

Outcome Targets/Trends

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
Found cases of adult abuse, neglect or exploitation per 1,000 population age 18 or older	—	0.39	0.33	0.35	0.33
% of programs that can charge fees that are charging fees	—	—	92%	—	100%
Citizen satisfaction with Quality of Life	6.98	7.18	7.3	6.98	7.3
Average length of State hospital stays for mentally ill clients (days)	32	80	55	80	80
Suicide rate per 100,000 population	6.95	5.7	7.38	5.8	6.5
Found APS cases with another founded complaint within the prior 12 months	9%	11%	4%	9%	10%
Customer satisfaction	89%	85%	98%	85%	90%

Activities/Service Level Trends Table

1. Adult Protective Services (APS) Investigations

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
Total Activity Annual Cost	\$404,436	\$420,351	\$435,324	\$425,834	\$447,407
Reports of alleged adult abuse/neglect received by APS	812	702	802	875	880
APS complaints investigated	199	222	206	205	215
Found APS cases	90	110	91	97	95
APS investigations initiated within 24 hours of receipt of complaint	100%	100%	100%	99%	99%
Investigations completed and complaint dispositions made within 45 days of receipt of complaint	99%	98%	99%	99%	98%



2. Adult Care

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

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,333,945	\$1,394,281	\$1,465,029	\$1,559,594	\$615,909
▪ Adults receiving in-home companion services	36	38	24	32	24
▪ County residents served in Birmingham Green facilities	47	56	71	47	62
▪ Medicaid long-term care assessments	238	205	215	240	225



Budget Summary - Agency Administration

Total Annual Budget	
FY 2010 Adopted	\$ 2,933,821
FY 2011 Adopted	\$ 2,895,839
Dollar Change	\$ (37,982)
Percent Change	-1.29%

Number of FTE Positions	
FY 2010 FTE Positions	36.40
FY 2011 FTE Positions	35.40
FTE Position Change	-1.00

Desired Strategic Plan Community Outcomes

- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met

Outcome Targets/Trends

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ % of programs that can charge fees that are charging fees	—	—	92%	—	100%
▪ Citizen satisfaction with Quality of Life	6.98	7.18	7.3	6.98	7.3
▪ Founded CPS cases per 1,000 child population	1.90	2.01	1.72	2.00	1.80
▪ Youth at-risk of out-of-home placement served in the community	94%	95%	98%	95%	95%
▪ Juvenile arrests per 1,000 youth population	15.03	13.4	12.6	13.35	13.4
▪ Suicide rate per 100,000 population	6.95	5.7	7.38	5.8	6.5
▪ Infants born who are low birth weight	6.8%	6.5%	7.9%	6.5%	6.0%
▪ Average weekly wage per employee	\$816	\$850	\$816	\$861	\$861
▪ Homeless rate per 1,000 population	1.42	1.70	1.63	1.42	1.65
▪ Founded APS cases per 1,000 adult population	0.33	0.39	0.33	0.35	0.33
▪ Average length of State hospital stays for mentally ill clients (days)	32	80	55	80	80
▪ Citizens in County-wide survey satisfied with agency services	68.0%	70%	74.1%	70%	70%
▪ Fraud Investigations return on investment	178%	90%	253%	120%	90%
▪ Agency Administration Program customer satisfaction	77%	80%	82%	60%	80%
▪ Department-wide customer satisfaction	93%	85%	94%	85%	90%



Activities/Service Level Trends Table

1. Agency Administration

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$3,652,946	\$2,980,436	\$3,372,912	\$2,711,283	\$2,671,663
▪ Agency employees per 1,000 population	0.80	0.78	0.80	0.72	0.72

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 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$316,276	\$319,913	\$321,041	\$222,538	\$224,176
▪ Fraud investigations completed	810	900	761	515	700



Budget Summary - Youth Residential Services

Total Annual Budget	
FY 2010 Adopted	\$ 4,798,140
FY 2011 Adopted	\$ 5,081,057
Dollar Change	\$ 282,917
Percent Change	5.90%

Number of FTE Positions	
FY 2010 FTE Positions	64.40
FY 2011 FTE Positions	64.03
FTE Position Change	-0.37

Desired Strategic Plan Community Outcomes

- Decrease rate of adult and juvenile reconviction rate by 5% by 2012
- By 2012, no more than 25% of at risk youth who receive community based services are placed in residential care facilities; the percentage should decrease annually over the planning period
- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met

Outcome Targets/Trends

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Rate of Juvenile reconviction	24.0%	—	23%	—	22.4%
▪ At-risk youth receiving community-based services that reduce the need for placement in residential care facilities	—	—	26.4%	—	26%
▪ % of programs that can charge fees that are charging fees	—	—	92%	—	100%
▪ Juvenile arrests per 1,000 youth population	15.03	13.4	12.6	13.35	13.4
▪ Youth at-risk of out-of-home placement served in the community	94%	95%	98%	95%	95%
▪ Suicide rate per 100,000 population	6.95	5.7	7.38	5.8	6.5
▪ Outreach to Detention clients re-offending while in the program	15%	14%	13%	14%	14%
▪ Juvenile Emergency Shelter Services clients re-offending while in the program	4%	2%	4%	2%	2%
▪ Customer satisfaction	88%	85%	95%	86%	86%

Activities/Service Level Trends Table

1. Secure Detention

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

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$3,497,485	\$3,381,379	\$3,447,451	\$3,407,224	\$3,510,930

Pre-Dispositional Secure Detention

▪ Average daily population	36.1	50	41.5	44	44
▪ Juveniles admitted	674	850	730	735	735
▪ Utilization rate	72.2%	100%	83%	88%	88%



2. Outreach to Detention and Electronic Monitoring

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$515,461	\$508,530	\$514,875	\$432,133	\$458,547
▪ Average daily population in OTD	24.7	28	28.8	23.1	28
▪ Juveniles admitted to OTD	264	270	279	240	270
▪ OTD utilization rate	78.4%	89%	91%	82%	100%

3. Juvenile Emergency Shelter Services

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$1,020,332	\$1,039,651	\$1,065,081	\$958,783	\$1,111,580
▪ Average daily population	10.5	11	9.9	11	10
▪ Juveniles admitted	267	235	261	252	250
▪ Utilization rate	70%	73%	66%	74%	67%



Budget Summary - School Age Care

Total Annual Budget	
FY 2010 Adopted	\$ 448,992
FY 2011 Adopted	\$ 172,670
Dollar Change	\$ (276,322)
Percent Change	-61.54%

Number of FTE Positions	
FY 2010 FTE Positions	5.00
FY 2011 FTE Positions	5.00
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
Found cases of child abuse, neglect or exploitation per CPS investigation	1.90	2.01	1.72	2.00	1.80
Repeat cases of founded abuse	1.9%	2%	1.5%	2%	1.75%
% of programs that can charge fees that are charging fees	—	—	92%	—	100%
Citizen satisfaction with their Quality of Life	6.98	7.18	7.3	6.98	7.3
Prince William County elementary schools served by the School Age Care (SAC) program	81%	80%	80%	81%	80%
Parents who rate the SAC program as good or better	91%	90%	89%	90%	89%
Parents rating the service of SAC staff as good or better	93%	95%	93%	93%	93%
Before-school slots utilized	82%	81%	82%	81%	82%
After-school slots utilized	78%	76%	82%	76%	82%

Activities/Service Level Trends Table

1. Contract Administration

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
Total Activity Annual Cost	\$155,013	\$216,903	\$205,441	\$224,540	\$113,856
Prince William County elementary schools served	44	43	46	44	46
Child care slots available	169,480	168,870	185,640	169,480	600
Children served	3,436	3,400	3,494	3,436	602
Administrative cost per child	\$113.40	\$102.53	\$94.44	\$113.40	\$189.13
Students receiving financial assistance from SAC	30	28	39	30	30



2. Planning and Administration

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

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$234,646	\$219,952	\$231,413	\$224,452	\$58,814
▪ Staff contact with school principals and/or school planning councils	48	66	66	48	66
▪ New program sites opened	1	1	2	1	0



