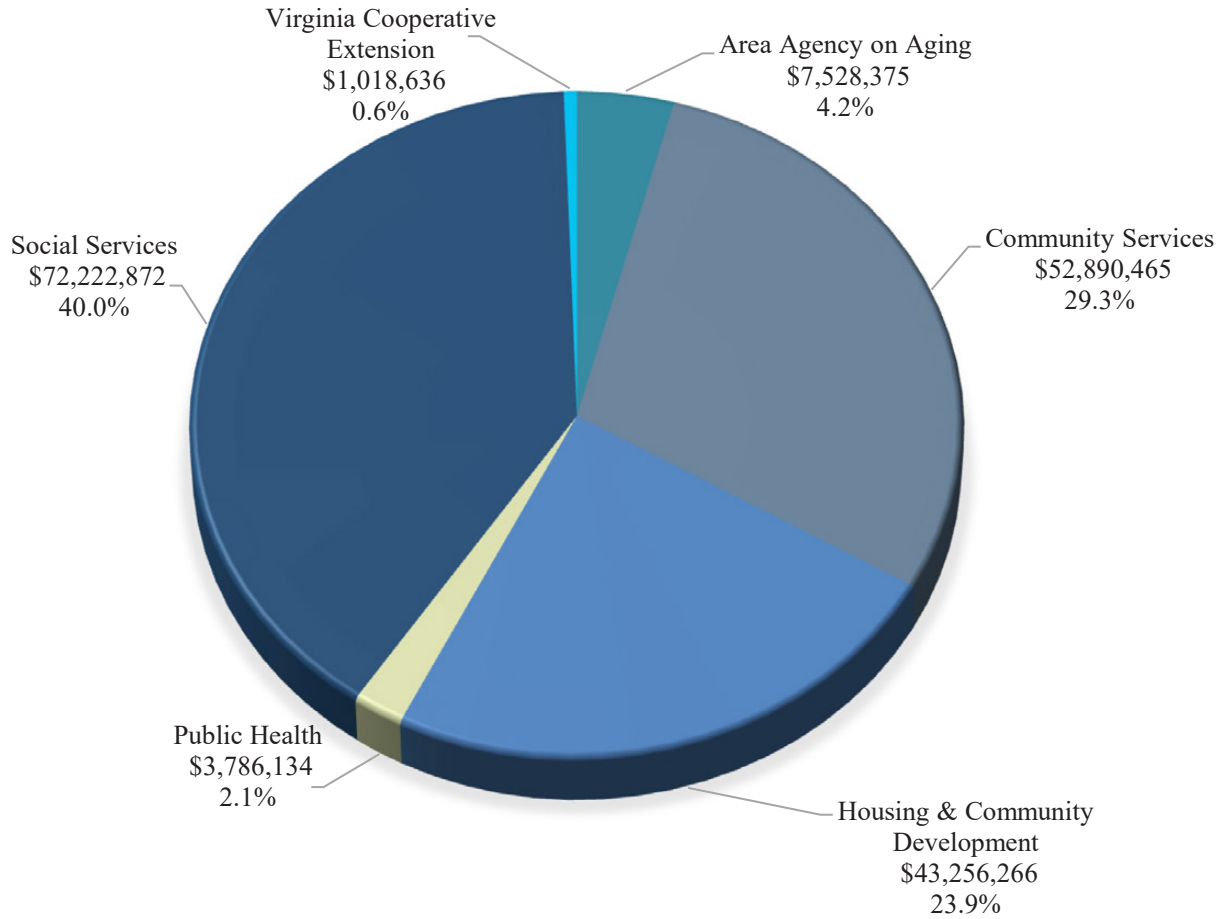


Human Services



Human Services Expenditure Budget: \$180,702,748



Average Tax Bill

Human Services accounted for \$249 and 5.73% of the average residential tax bill in FY21.

Department & Agencies

- ▶ Area Agency on Aging
- ▶ Community Services

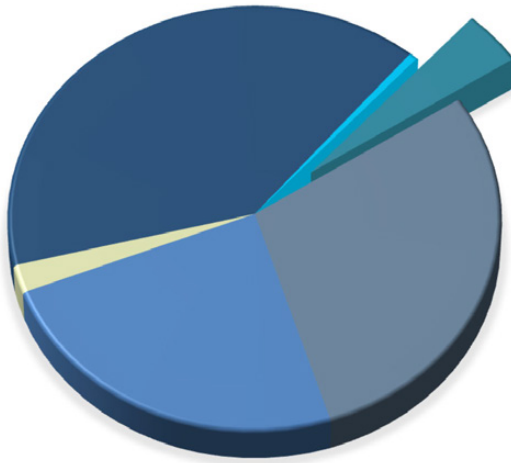
- ▶ Housing & Community Development
- ▶ Public Health

- ▶ Social Services
- ▶ Virginia Cooperative Extension

Area Agency on Aging

Mission Statement

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



Human Services Expenditure Budget:
\$180,702,748

Expenditure Budget:
\$7,528,375



4.2% of Human Services

Programs:

- Home & Community Based Services: \$1,629,819
- Supportive Services: \$1,017,604
- Senior Centers: \$1,811,936
- Fiscal & Administration: \$2,947,086
- Long-Term Care Ombudsman: \$121,930

Mandates

The Area Agency on Aging does not provide a state or federal mandated service. Some federal grants require certain activities be performed; however, these are not considered mandates since the County is not obligated to accept the grant funding.

Area Agency on Aging



Expenditure and Revenue Summary

Expenditure by Program	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted	% Change Budget FY20/ Budget FY21
Home & Community Based Services	\$1,291,077	\$1,435,021	\$1,414,347	\$1,539,106	\$1,629,819	5.89%
Supportive Services	\$1,029,287	\$926,382	\$1,008,552	\$1,155,848	\$1,017,604	(11.96%)
Senior Centers	\$1,057,981	\$1,137,874	\$1,166,006	\$1,422,219	\$1,811,936	27.40%
Fiscal & Administration	\$2,088,663	\$2,146,994	\$2,406,658	\$2,666,479	\$2,947,086	10.52%
Long-Term Care Ombudsman	\$0	\$0	\$0	\$0	\$121,930	0.00%
Total Expenditures	\$5,467,009	\$5,646,271	\$5,995,562	\$6,783,652	\$7,528,375	10.98%

Expenditure by Classification

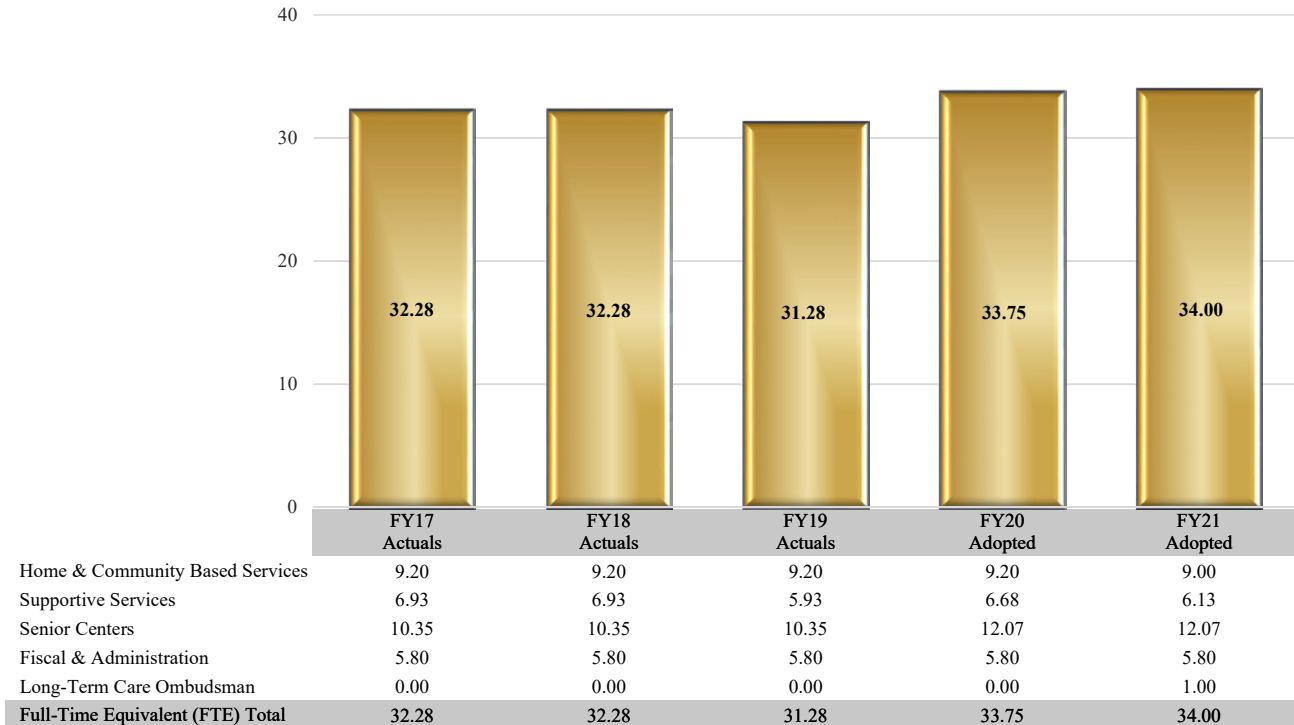
Salaries and Benefits	\$2,322,748	\$2,241,917	\$2,383,785	\$2,387,591	\$2,888,274	20.97%
Contractual Services	\$2,133,309	\$2,321,913	\$2,470,311	\$2,900,410	\$3,091,819	6.60%
Internal Services	\$179,641	\$177,170	\$178,302	\$155,776	\$155,776	0.00%
Purchase of Goods & Services	\$821,271	\$895,841	\$954,053	\$1,328,875	\$1,381,506	3.96%
Leases & Rentals	\$10,039	\$9,429	\$9,110	\$11,000	\$11,000	0.00%
Total Expenditures	\$5,467,009	\$5,646,271	\$5,995,562	\$6,783,652	\$7,528,375	10.98%

Funding Sources

Revenue from Federal Government	\$866,700	\$827,780	\$896,489	\$1,355,407	\$1,332,690	(1.68%)
Use of Money & Property	\$2,460	\$2,302	\$2,225	\$2,250	\$2,250	0.00%
Revenue from Other Localities	\$301,260	\$412,956	\$412,956	\$461,453	\$371,825	(19.42%)
Miscellaneous Revenue	\$48,439	\$97,116	\$143,847	\$88,942	\$88,942	0.00%
Charges for Services	\$149,799	\$135,595	\$139,237	\$144,500	\$145,700	0.83%
Revenue from Commonwealth	\$389,184	\$398,800	\$449,466	\$416,003	\$460,889	10.79%
Transfers In	\$0	\$30,000	\$0	\$0	\$0	-
Total Designated Funding Sources	\$1,757,842	\$1,904,548	\$2,044,220	\$2,468,555	\$2,402,296	(2.68%)
(Contribution to)/Use of Fund Balance	\$24,000	\$0	\$0	\$0	\$0	-
Net General Tax Support	\$3,685,166	\$3,741,723	\$3,951,342	\$4,315,097	\$5,126,079	18.79%
Net General Tax Support	67.41%	66.27%	65.90%	63.61%	68.09%	



Staff History by Program



Future Outlook

No Wrong Door – As the Commonwealth of Virginia continues to expand the No Wrong Door network in the community, a person’s access to long-term services and supports will improve. The No Wrong Door study conducted by the County has identified key areas across all human services departments on which the County must focus to continue to improve access for all to human services. A coordinated point of entry to human services will be critical to service delivery as the population continues to grow and people are living in the community with more complex social and health issues.

Growth of the Elderly Population – Currently, approximately 12% of the population in the Prince William area is age 60 and older. By the year 2030, it is projected that approximately 20% of the population will be age 60 and older. With an increasing focus on healthy living, the population is living longer every year. With this, the ability to live in the community with chronic conditions will be the biggest challenge as the model for long term services and supports shifts from an institutional model to more personal choice. Alzheimer’s disease, the aging of persons with intellectual/developmental disabilities, and the aging of their caregivers will require more multi-disciplinary approaches and the synthesis of expertise that will most likely bring an increase in reports of elder abuse and financial exploitation.

Changing Social and Recreational Needs – Prince William will have to determine how best to serve the social and recreational needs of a changing population of older adults. It is important that the senior centers continue to be a focal point in the community for the older adult population by serving meals and offering socialization and recreation in an environment specific for older adults. The new generation of older adults is seeking more diverse programming, including classes which are catered specifically on reducing isolation and improving overall well-being. Healthier, more engaged older adults within the community can mean less resources required in other sectors of local government. As the County’s Senior Centers age, this issue must be considered.

General Overview

- A. Compensation Studies Implementation** – Prince William County (PWC) implemented the findings of two compensation studies during the past three years. The Public Safety Retention and Recruitment Study findings for public safety sworn personnel were completed in FY20. Findings from the Classification and Compensation Study for general, non-sworn employees began implementation in FY20 and funding is included in the FY2021 Budget for completion in FY21. Salary and benefits increases in the FY2021 Budget are due to implementation of both studies. Please refer to the Compensation section of this document for more information.
- B. Revenue Increase for Shared Services (City) Billings** – The billings represent reimbursement from the City of Manassas and Manassas Park for services rendered in the previous year. Services rendered include activities within public safety, community development, and human services functional areas. Amounts are calculated using an annual cost allocation report. As a result of the annual report, the Area Agency on Aging (Aging) allocation decreased \$89,628.
- C. Shift of Human Services Case Management Ombudsman from Human Rights to Aging** – The Ombudsman activity provides a voice to County residents in nursing homes and residential care facilities, investigating concerns raised by these residents and/or their families. Previously, a portion of the Human Services Case Management position was separated from related activities within Aging’s budget, primarily the County’s contribution to Birmingham Green, in order to provide a clear separation of duties as required by the Commonwealth. To achieve this, in FY18, the Human Services Case Management position was moved out of Aging’s Supportive Services program and into the Human Rights Office. This position performed 25% of its duties for Human Rights and 75% of its duties for Aging, and revenue and expenses were allocated accordingly. Aging received approval from the State in FY20 to bring the Human Services Case Management position back under the supervision of Aging, create a separate Ombudsman program in Aging’s department, and consequently achieve the required separation of duties. Therefore, the 25% portion of the Human Services Case Management position residing in Human Rights was shifted to Aging. Related expenditures for this position and corresponding revenue were shifted from Human Rights to Aging. This shift totals revenue of \$23,369 and related salary, benefit, and supplies expenditures totaling \$30,389.

Budget Initiatives

A. Budget Initiatives

1. Increase for Birmingham Green – Fiscal & Administration

Expenditure	\$224,473
Revenue	\$0
General Fund Impact	\$224,473
FTE Positions	0.00

- a. **Description** – This initiative funds the increase associated with the intergovernmental cost-sharing agreement for Birmingham Green, a residential long-term care facility for the frail elderly and disabled adults in Northern Virginia. Growth in the elder population, causing an increase in PWC’s utilization at Birmingham Green, coupled with higher costs for providing long-term care has resulted in this increase.
- b. **Service Level Impacts** – Existing service levels are maintained.

Program Summary

Home & Community Based (H&CB) Services

The H&CB Services program serves the most at-risk, frail, older adults in the Prince William Area with the Adult Day Healthcare and the Home Care Assistance Programs to help them remain in the community for as long as possible.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Clients reporting that H&CB services helped them stay in their homes	97%	98%	98%	98%	98%
Family care-givers who are better able to meet work or other family obligations	90%	92%	90%	93%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Home Services	\$694	\$813	\$749	\$894	\$862
Home services clients served	125	162	158	150	160
Average days on waitlist for home services	90	38	4	45	15
Community Based Services	\$598	\$622	\$666	\$645	\$768
Community based clients served	56	52	40	55	45
Average days on waitlist for community based services	97	115	123	110	115

Area Agency on Aging

Supportive Services

The Supportive Services program provides a wide range of long-term support services such as Veteran Assistance, Medicare Counseling, Hospital Care Transitions, Caregiver Support, Assessment and Care Coordination, and Information to the public about Aging and Disability Services. This program provides citizens with information to make informed decisions about their service options within the Prince William Area.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Clients reporting that supportive services helped them stay in the community	98%	100%	100%	98%	99%
Clients reporting that services helped navigate the aging & disability network	100%	97%	94%	100%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Information and Care Coordination	\$978	\$907	\$928	\$1,055	\$996
People receiving services	391	456	595	400	550
Information requests addressed	3,497	3,617	3,597	3,300	3,600
People served in supportive services	1,989	1,910	1,681	1,800	1,700
Medicare Counseling	\$51	\$19	\$80	\$101	\$22
People counseled for Medicare health insurance	2,201	1,215	1,114	1,700	1,200

Senior Centers

The Senior Centers program operates the Manassas Senior Center and the Woodbridge Senior Center, providing recreation, exercise, nutrition, health, and wellness programs for persons 55 and older. The programs serve to reduce isolation, promote health, and may prevent rapid decline from debilitating conditions.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Participants reporting that senior centers helped them stay in the community	100%	100%	100%	99%	100%
Meals on Wheels recipients stating that meals helped them stay in the community	100%	99%	100%	99%	99%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Senior Centers	\$1,058	\$1,138	\$1,166	\$1,422	\$1,812
Senior center participants	1,290	1,225	1,411	1,300	1,450
Meals served (congregate and Meals on Wheels)	49,774	57,949	57,526	58,000	58,000

Area Agency on Aging

Fiscal & Administration

The Fiscal & Administration program connects the delivery of services and the administrative support that plans, monitors, and accounts for those services. The Bluebird Tour program, Agency Volunteer intake, and Birmingham Green are also managed in the Fiscal & Administration program.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
People served by community partners and contractual agreements*	533	1,652	1,484	1,450	1,550
County provides appropriate facilities & services for seniors & caregivers	89%	89%	87%	90%	90%

*FY17 data does not include people served by the Bluebird Tour Program.

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Area Plan on Aging	\$661	\$640	\$697	\$682	\$738
FTE value of volunteer hours contributed	9.00	10.00	9.00	9.00	9.00
Birmingham Green	\$1,374	\$1,468	\$1,680	\$1,954	\$2,179
Bed days of County residents at Birmingham Green	28,870	29,152	29,525	33,000	30,000
Bluebird Tour Program	\$53	\$39	\$30	\$30	\$30
Tour participants	-	1,084	936	950	950

Long-Term Care Ombudsman

The Virginia Long-Term Care (LTC) Ombudsman advocates to help resolve problems, protect rights, and promote a better quality of care for residents within the 22 long-term care and assisted living facilities in the Prince William Area.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Number of cases surveyed from LTC facilities	-	-	13	-	15

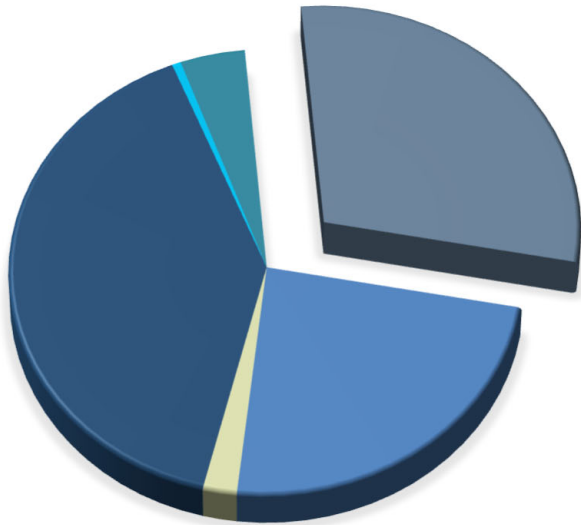
Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Long-Term Care Ombudsman*	\$0	\$0	\$0	\$0	\$122
Inquiries & cases processed from LTC facilities	284	266	341	376	341

*As of FY21, the Ombudsman activity from Human Rights became a separate program in Aging.

Community Services

Mission Statement

Community Services is committed to improving the wellbeing of residents of Prince William County, the City of Manassas and the City of Manassas Park who are affected by, or are at-risk of, developmental delays and disabilities, mental illness, and/or substance use disorders through the provision and coordination of community-based resources that respect and promote the dignity, rights, and full participation of individuals and their families.



Human Services Expenditure Budget:
\$180,702,748

Expenditure Budget:
\$52,890,465



29.3% of Human Services

Programs:

- Administrative Services: \$4,783,354
- Drug Offender Recovery Services: \$1,786,862
- Early Intervention: \$4,942,516
- Emergency Services: \$5,917,108
- Medical Services: \$3,569,283
- MH Day Support & Employment Services: \$2,103,196
- MH Residential Services: \$9,297,574
- ID Day Support Services: \$3,200,579
- ID Day Residential Services: \$773,554
- Youth Substance Abuse and Mental Health Services: \$4,373,505
- ID Case Management: \$5,360,441
- Mental Health Outpatient: \$3,706,155
- SA Adult Outpatient: \$3,076,336

Mandates

The County is mandated to establish a Community Services Board, which serves as the single point of entry into publicly funded mental health, developmental and substance abuse services. Mandated Community Services Board services include (1) emergency services, (2) same-day mental health screening services, (3) outpatient primary care screening and monitoring services for physical health indicators and health risks and follow-up services for individuals identified as being in need of assistance with overcoming barriers to accessing primary health services, including developing linkages to primary health care providers, and (4) case management services subject to the availability of funds appropriated.

In addition, subject to the availability of funds appropriated for them, core services may include a comprehensive system of inpatient, outpatient, day support, residential, prevention, early intervention, and other appropriate mental health, developmental, and substance abuse services necessary to provide individualized services and support to persons with mental illness, developmental disabilities, or substance abuse. Community services boards may establish crisis stabilization units that provide residential crisis stabilization services.

State Code: [37.2-500](#) (Purpose; community services board; services to be provided.), [37.2-504](#) (Community services boards; local government departments; powers and duties.)

Community Services



Expenditure and Revenue Summary

Expenditure by Program	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted	% Change Budget FY20/ Budget FY21
Administrative Services	\$3,907,824	\$4,375,208	\$4,443,166	\$4,572,778	\$4,783,354	4.61%
Drug Offender Recovery Services	\$1,578,240	\$1,546,771	\$1,604,252	\$1,688,537	\$1,786,862	5.82%
Early Intervention	\$4,277,012	\$4,384,345	\$4,359,341	\$4,448,275	\$4,942,516	11.11%
Emergency Services	\$4,417,019	\$4,872,337	\$5,111,206	\$4,609,226	\$5,917,108	28.38%
Medical Services	\$2,613,693	\$2,627,369	\$2,569,187	\$3,326,822	\$3,569,283	7.29%
MH Day Support & Employment Services	\$1,720,504	\$1,858,630	\$1,882,998	\$1,957,036	\$2,103,196	7.47%
MH Residential Services	\$6,873,622	\$6,907,175	\$7,397,512	\$7,885,896	\$9,297,574	17.90%
ID Day Support Services	\$3,073,476	\$3,042,834	\$2,506,578	\$3,199,154	\$3,200,579	0.04%
ID Day Residential Services	\$624,537	\$750,207	\$789,688	\$872,243	\$773,554	(11.31)%
Youth Substance Abuse and Mental Health Services	\$3,102,509	\$5,694,385	\$3,499,778	\$3,615,731	\$4,373,505	20.96%
ID Case Management	\$3,067,837	\$3,368,301	\$4,521,262	\$4,468,977	\$5,360,441	19.95%
Mental Health Outpatient	\$3,499,836	\$3,746,459	\$4,014,287	\$4,155,603	\$3,706,155	(10.82)%
SA Adult Outpatient	\$1,853,657	\$1,799,015	\$2,198,396	\$2,433,206	\$3,076,336	26.43%
Public Safety Resilience Program	\$301,709	\$577,931	\$357,798	\$0	\$0	0.00%
Total Expenditures	\$40,911,475	\$45,550,964	\$45,255,451	\$47,233,484	\$52,890,465	11.98%

Expenditure by Classification

Salaries and Benefits	\$28,507,820	\$31,009,654	\$33,113,136	\$34,115,861	\$38,228,832	12.06%
Contractual Services	\$8,543,169	\$7,993,593	\$7,844,733	\$8,763,601	\$9,698,178	10.66%
Internal Services	\$1,838,050	\$2,071,117	\$2,172,670	\$1,860,425	\$1,925,118	3.48%
Purchase of Goods & Services	\$1,788,212	\$1,775,109	\$1,835,063	\$2,206,626	\$2,751,365	24.69%
Capital Outlay	\$49,864	\$0	\$84,388	\$80,000	\$80,000	0.00%
Leases & Rentals	\$159,693	\$172,323	\$176,292	\$177,206	\$177,206	0.00%
Depreciation Expense	\$409	\$4,911	\$4,911	\$0	\$0	-
Debt Maintenance	\$24,258	\$24,258	\$24,258	\$24,258	\$24,258	0.00%
Payments to Other Local Agencies	\$0	\$0	\$0	\$5,508	\$5,508	0.00%
Transfers Out	\$0	\$2,500,000	\$0	\$0	\$0	-
Total Expenditures	\$40,911,475	\$45,550,964	\$45,255,451	\$47,233,484	\$52,890,465	11.98%

Funding Sources

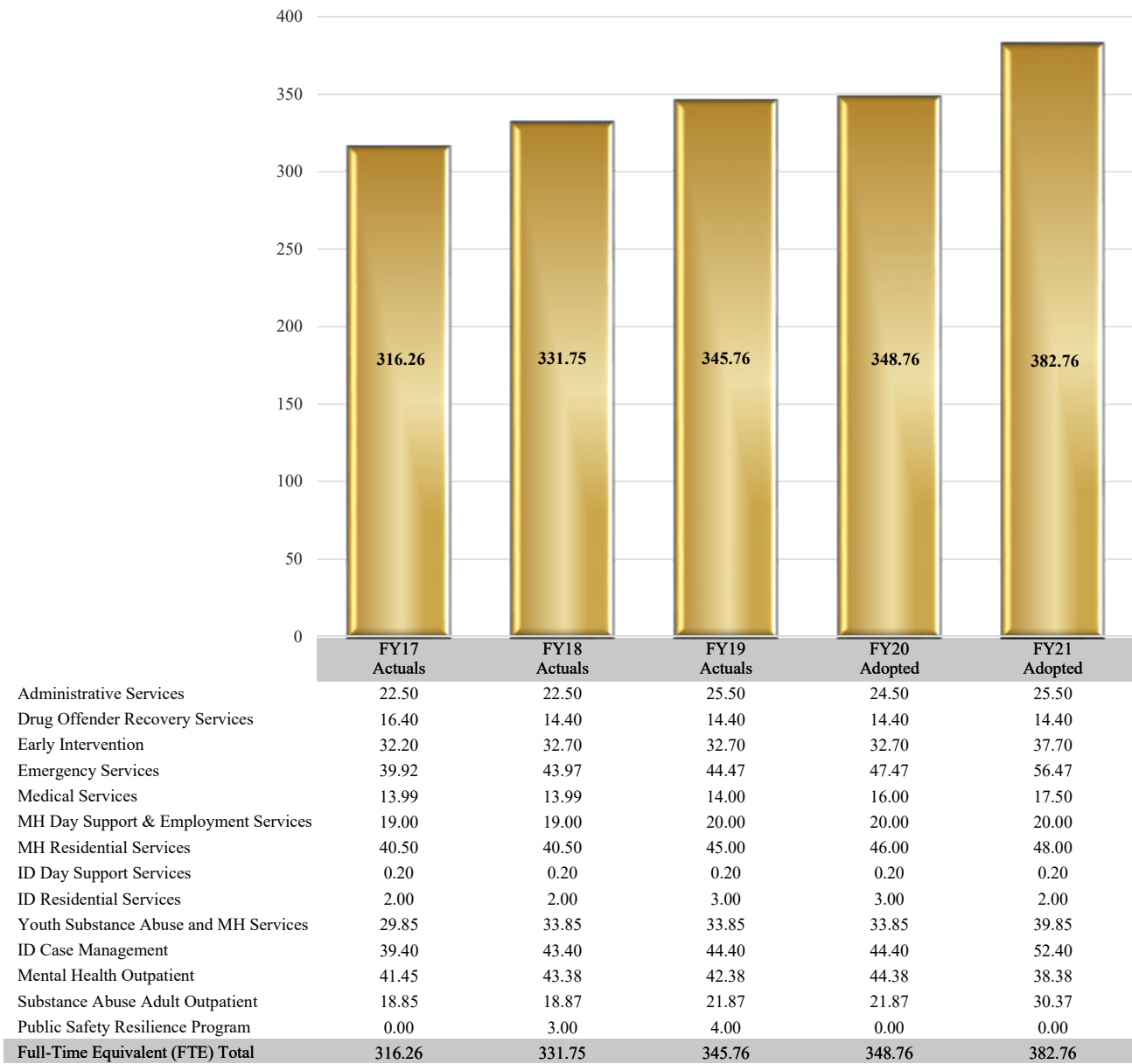
Revenue from Federal Government	\$2,852,852	\$2,730,656	\$2,846,331	\$2,945,963	\$2,891,094	(1.86)%
Use of Money & Property	\$0	\$12	\$115	\$0	\$0	-
Revenue from Other Localities	\$2,455,532	\$2,957,904	\$2,957,901	\$3,389,454	\$2,850,100	(15.91)%
Miscellaneous Revenue	\$13,149	\$115,681	\$36,104	\$25,712	\$25,712	0.00%
Charges for Services	\$602,692	\$996,933	\$1,151,371	\$740,071	\$740,071	0.00%
Revenue from Commonwealth	\$16,274,850	\$18,754,462	\$17,629,115	\$17,366,610	\$19,952,702	14.89%
Total Designated Funding Sources	\$22,199,075	\$25,555,649	\$24,620,937	\$24,467,810	\$26,459,679	8.14%
Net General Tax Support	\$18,712,400	\$19,995,316	\$20,634,514	\$22,765,674	\$26,430,786	16.10%
Net General Tax Support	45.74%	43.90%	45.60%	48.20%	49.97%	

*In FY18, \$2.5M was incorrectly coded to Youth Substance Abuse & Mental Health Services program rather than Intellectual Disability Case Management program.

Community Services



Staff History by Program



Future Outlook

Behavioral Health System Change – The Virginia Department of Behavioral Health and Developmental Services (DBHDS) and the Virginia Department of Medical Assistance Services have been involved in redesigning the Medicaid-funded behavioral health system to better support community-based prevention and treatment needs and requiring Community Service Boards (CSBs) to meet new mandates. For Community Services (CS), this has meant implementing Same Day Access Assessments (SDA) and Primary Care Screenings and developing Outpatient Treatment availability within ten days of assessments. By July 1, 2021, CSBs will have additional mandates, including mobile crisis services and peer services. CS is challenged with having capacity to meet the high demand for these new mandated services due to the complex needs of those CS serves, the limitations around funding, and the increased reporting and other requirements on an already stretched system.

Workforce Development – The behavioral health system is facing a workforce shortage. The federal Health Resources and Services Administration projected a significant shortage for psychiatrists and mental health and substance use clinicians. The Virginia Department of Health Professions reported that retirement over the next several years will contribute to this anticipated shortage. CS is experiencing the challenge of hiring and retaining qualified clinical staff, particularly due to many of the increased licensing and regulatory requirements.

Recovery-Oriented Community – Many leaders in behavioral health treatment consider “a recovery - oriented community the key to ending the opiate epidemic.” Creating a recovery-oriented community involves the alignment of the resources and agencies for the benefit of the individual. Although the fatal overdoses from opioids in Virginia has shown some decrease from 2017 to 2018, the opioid epidemic and addiction remains a constant concern. CS will continue to utilize a two-year Peer Recovery Specialist grant to have peers work with public safety and in community settings to help engage, retain, connect, and support those individuals desiring recovery to ongoing recovery success.

Continuous Quality Improvement – CS will continue to work with DBHDS to ensure the quality of the service system across all disabilities through a commitment to interventions that are evidence-based, demonstrate value, and adhere to Continuous Quality Improvement (CQI) principles. DBHDS is working on enhancements to better identify measures, outcomes, and dashboard processes that support system reform. Ongoing work from DBHDS has the potential for demonstrating increases in quality of life for those served. As CS works with DBHDS to establish an enhanced quality management program and CQI plan, CS is hopeful that this will also serve to identify expansion needs of existing services.

General Overview

- A. Compensation Studies Implementation** – Prince William County implemented the findings of two compensation studies during the past three years. The Public Safety Retention and Recruitment Study findings for public safety sworn personnel were completed in FY20. Findings from the Classification and Compensation Study for general, non-sworn employees began implementation in FY20 and funding is included in the FY2021 Budget for completion in FY21. Salary and benefits increases in the FY2021 Budget are due to implementation of both studies. Please refer to the Compensation section of this document for more information.
- B. Reconcile the FY20 Community Services Budget to the State Performance Contract** – Each year, CS completes a budget reconciliation to match revenue and expenditure adjustments that become known after the County’s annual budget is adopted, specifically the reconciliation of state and federal revenues to the state performance contract. In the FY20 Budget, reconciliation provided an increase in ongoing revenue support of \$799,090 to create 6.00 FTE: 2.00 FTE, Clinical Services Caseworker, 1.50 FTE, Administrative Technician, 1.00 FTE, Senior Business System Analyst, 0.50 FTE, Registered Nurse, and 1.00 FTE Clinical

Community Services

Services Caseworker Associate to support several program initiatives within CS. This item was approved by [BOCS Resolution 19-594](#). There is no impact on local general fund tax support. These funds support additional capacity for same-day access evaluations, increase adult substance abuse outpatient services, improved care coordination for Anthem Blue Cross and Blue Shield clients, expanded use of Medication Assisted Treatment (MAT) services, and additional support for contracted crisis stabilization programs. In addition, funds have been allocated to augment administrative support operations within the Youth, Adult, and Family Division as well as departmental contact oversight. The funding provided an increase in the number of completed assessments from 1,850 to 2,225. Adult Substance Abuse increased by 40 clients to a total of 940. MAT also expanded client capacity receiving services from 10 clients to 40.

- C. **Behavioral Health Outpatient Services Funding** – [BOCS Resolution 19-441](#) provided \$224,250 in on-going restricted funding from DBHDS to create 2.00 FTE: 1.00 FTE, Clinical Services Caseworker and 1.00 FTE, Senior Clinical Services Caseworker. State funding was provided to implement Outpatient Services as part of the third phase in STEP-VA implementation. The Outpatient Services funding support the Adult Mental Health Outpatient and New Horizons Outpatient programs. Funding increased clients serviced by 40 to 1,560 in the New Horizons Outpatient program. Adult Mental Health Outpatient services increased the client base from 40 to 1,640.
- D. **Discharge Assistance Program (DAP) and Criminal Justice Diversion Grant Funding** – The items in this reconciliation are in addition to the items approved in late calendar year 2019. [BOCS Resolution 20-126](#) provided funding changes to DAP and the Criminal Justice Diversion Grant. There is no impact on local general fund tax support. DBHDS notified CS it will no longer continue receiving the Criminal Justice Diversion Grant (DIVERT) funding. The termination of the DIVERT funding reduces revenues by \$185,000 in the FY2021 Budget. CS reduced staffing by (2.00 FTE) that supported the DIVERT program. Through DAP, CS contracts with providers to deliver residential services for clients released from state mental health facilities. DAP received \$701,064 additional on-going state funding. CSBs and DBHDS have emphasized the use of DAP placements as a mechanism to reduce capacity at state facilities.
- E. **Position Shift from Department of Social Services (DSS)** – DSS' Juvenile Detention Center (JDC) shifted one position, which is fully funded by revenue received from the Virginia Department of Juvenile Justice (DJJ) for the Community Placement Program (CPP). In FY20, it was decided to transfer the position to CS and DSS reimburse CS for the services utilizing the state funding. The position will change to a Senior Clinical Caseworker and provide clinical and therapeutic services for CPP youth. CS is equipped to provide clinical services and can receive the necessary clinical oversight provided by CS Managers.
- F. **Revenue Decrease for Shared Services (City) Billings** – The billings represent reimbursement from the City of Manassas and Manassas Park for services rendered in the previous year. Services rendered include activities within public safety, community development, and human services functional areas. Amounts are calculated using an annual cost allocation report. As a result of the annual report, Community Services revenue decreased \$539,354.

Budget Initiatives

A. Budget Initiatives

1. Therapist III – Youth Substance Abuse & Mental Health Services

Expenditure	\$24,827
Revenue	\$0
General Fund Impact	\$24,827
FTE Positions	1.00

- a. **Description** – The budget initiative provides one Therapist III position to provide substance abuse and co-occurring disorder treatment as part of the New Horizons Program to the students and families of the new 13th High School which will open in August 2021. This position will provide consultation, training, and prevention activities for students, parents, and professionals on substance abuse and related issues. The position is funded for a partial year (two months) in the FY2021 Budget. The full-year, recurring cost of this position beginning in FY22 is \$92,629.
- b. **Service Level Impacts** – This initiative supports the Wellbeing Community strategic goal by helping reverse the growing epidemic of opiate abuse. This position will be able to provide counseling services to at-risk youth to head off potential substance abuse issues.
 - **Outpatient Services**
 - FY21 w/o Addition* | 1,520
 - FY21 w/ Addition* | 1,620

2. Case Management – Intellectual Disabilities

Expenditure	\$585,260
Revenue	\$360,000
General Fund Impact	\$225,260
FTE Positions	7.00

- a. **Description** – There are currently over 600 intellectually disabled individuals waiting for either day program services or Case Management services. CS is mandated to provide services within 30 days when waiver slots open each July. 7.00 FTEs have been added to the budget, five Clinical Services Caseworkers and two Administrative Technicians to reduce the waitlist for intellectual disability services. This addition includes \$508K in on-going costs and \$78K in one-time costs. There is revenue support of \$360K in anticipated Medicaid revenues, bringing the general fund cost to \$225K.
- b. **Service Level Impacts** – This budget addition directly supports the Wellbeing Community strategic goal by reducing waitlists for day program services, as well as ongoing Case Management services. This will help CS provide services to an additional 120 clients annually.
 - **Outpatient Services**
 - FY21 w/o Addition* | 983
 - FY21 w/ Addition* | 1,103

Community Services

3. Expand Capacity – Early Intervention

Expenditure	\$463,760
Revenue	\$210,000
General Fund Impact	\$253,760
FTE Positions	5.00

- a. **Description** – This initiative responds to the 7% annual growth in demand for Early Intervention (EI) services, which serves children and their families from birth until 3 years old. EI has proven to demonstrate positive results as 53% of the children served in EI do not require special education, which exhibits a high return on the initial investments. There is research to indicate that at least every \$1 spent on EI saves a minimum of \$7 in later special education services. The funding will serve an additional 150 children and families annually. Five positions have been added to the budget, two Senior Clinical Services Caseworkers, two Clinical Services Caseworkers and one Human Services Specialist. This addition includes \$390K in on-going costs and \$74K in one-time costs. There is revenue support of \$210K provided by the state, bringing the general fund cost to \$254K.
- b. **Service Level Impacts** – This initiative expands capacity to serve an additional 150 children annually and will help meet the growing demand for bilingual services. The long-term goal is to provide services to children to prevent the need for extended services as they get older.

4. Continuing Program as State Funding Ends – Peer Outreach/State Opioid Response

Expenditure	\$443,286
Revenue	\$0
General Fund Impact	\$443,286
FTE Positions	7.00

- a. **Description** – This budget addition continues a two-year grant which funded the Peer Outreach/ State Opioid Response pilot project. The federal funding for the project ends in September 2020, which supports seven positions. The Peer Outreach team consists of one Senior Clinical Services Caseworker, five Clinical Services Caseworker Associates and one Business Services Analyst. The Peer Outreach team engage clients in the community to help them seek treatment for opiate abuse.
- b. **Service Level Impacts** – The Peer Outreach program supports the Wellbeing Community strategic goal by helping reverse the growing epidemic of opiate abuse. These positions will be able to provide approximately 100 clients per year access to treatment and increase engagement while in treatment.

5. Co-Responder Program with Police – Emergency Services

Expenditure	\$351,851
Revenue	\$0
General Fund Impact	\$351,851
FTE Positions	4.00

- a. **Description** – This initiative is outgrowth of a small pilot program that had Emergency Services (ES) staff partner with police on mental health calls. The successful pilot program provided an ES presence at the initial contact and saved significant time for officers and provides a better experience for the client. The program helps deescalate situations, provide more immediate interventions, and reduced hospitalizations and incarcerations. The funding provides four dedicated ES positions to cover 16 shifts a week.

Community Services

b. **Service Level Impacts** – The Co-Responder program supports the Safe & Secure Community strategic goal by helping reduce incarceration of mentally ill people. The annual number of clients served by ES is expected to remain constant at 3,000 per year.

6. Intensive In-Home Services – Youth Substance Abuse & Mental Health Services

Expenditure	\$200,000
Revenue	\$0
General Fund Impact	\$200,000
FTE Positions	3.00

a. **Description** – This initiative partially restores the Intensive In-Home Services program, which provides rigorous treatment to youth and their families aiming for six hours of service a week. With funding starting in January 2021, the FY21 budget initiative enables CS to provide this service to 37 clients during FY21 and 75 clients during future years.

b. **Service Level Impacts** – Intensive In-Home Services are reported under the Outpatient Services activity and will increase the number of clients served by 37 in FY21 due to funding beginning in January 2021 and by 75 clients in future years.

▪ **Outpatient Services**

<i>FY21 w/o Addition</i>		1,520
<i>FY21 w/ Addition</i>		1,557

7. Contractual Funds Increase for Credible – Administrative Services/Management Information Systems

Expenditure	\$57,000
Revenue	\$0
General Fund Impact	\$57,000
FTE Positions	0.00

a. **Description** – Credible is the electronic health record provider for CS and is used to input, monitor, and analyze clinical and revenue activities for CS services. This initiative provides funding for \$57,000 in contractual escalation costs.

b. **Service Level Impacts** – Service levels are maintained.

Program Summary

Administrative Services

Administrative Services includes Accounting and Procurement, Management Information Systems, Human Resources Management, and Leadership and Management Oversight. It is the responsibility of Leadership to work with the CSB, staff and community stakeholders to ensure these services are effective and provide the best possible return on investment of tax dollars.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Change in fee revenue received from prior fiscal year	13.0%	5.8%	19.0%	10.4%	11.2%
Customers rating services as helpful	89%	92%	90%	92%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Accounting & Procurement	\$1,630	\$1,657	\$1,685	\$1,254	\$1,324
Fees collected	\$5.8M	\$6.2M	\$7.4M	\$6.8M	\$7.6M
Management Information Systems	\$868	\$1,015	\$1,026	\$1,172	\$1,240
Customers rating services as helpful	89%	92%	90%	92%	90%
Human Resources Management	\$211	\$212	\$229	\$226	\$201
Leadership & Management Oversight	\$1,213	\$1,508	\$1,505	\$1,921	\$2,018
Total agency clients served	9,762	9,832	10,135	9,800	10,100

Drug Offender Recovery Services

Provides a comprehensive drug treatment continuum of care for offenders with the most severe drug dependence disorders. Avoids gaps in services that result in relapse and recidivism through close collaboration with the Adult Detention Center (ADC) and probation agencies. Services include assessments, individual and group therapy, MAT, residential and jail-based treatment and family support.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Criminal Justice clients who stop using drugs	22%	52%	50%	40%	40%
Drug Offender Rehab Module clients who do not return to the ADC within 3 years	79%	70%	72%	70%	70%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
ADC Services	\$993	\$1,029	\$1,065	\$1,032	\$1,119
Inmates treated in male and female dormitories	175	176	174	170	170
Community Criminal Justice Services	\$592	\$520	\$541	\$657	\$668
HIDTA clients served	66	64	66	60	60
Intensive case management clients served	131	212	170	125	125

Community Services

Early Intervention

Early Intervention services are provided by Virginia licensed and Part C certified physical therapists, occupational therapists, speech-language pathologists, early childhood special educators and service coordinators for infants and toddlers, birth through two years old who have a diagnosed condition affecting their development, qualitative concerns with their development or a delay of at least 25% in one or more developmental areas. Services are intended to help the child develop the necessary motor, communication, social-emotional, feeding and play skills to be an active member of their family and community.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Early intervention services clients who do not require special education	54%	55%	56%	53%	54%
Children demonstrating improved acquisition and use of knowledge and skills	63%	63%	67%	63%	63%
Families report services helped their family to help their child develop & learn	91%	80%	86%	80%	80%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Assessment and Service Coordination	\$1,914	\$1,868	\$1,899	\$2,037	\$2,200
Infants, toddlers, and families served by assessment and coordination	1,351	1,438	1,357	1,350	1,450
Therapeutic and Educational Services	\$2,358	\$2,512	\$2,460	\$2,411	\$2,742
Infants, toddlers, and families served by therapeutic and educational services	1,115	1,190	1,104	1,150	1,330

Emergency Services

Serves as the point of entry for all behavioral health services within CS. Provides state-mandated 24-hour crisis intervention services, as well as SDA for comprehensive assessments for residents seeking CS services.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Cases diverted from inpatient treatment	50%	49%	44%	53%	50%
Emergency Services clients satisfied with services received	97%	100%	96%	95%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
CS Intake and Emergency Telephone Services	\$1,053	\$1,401	\$1,145	\$1,204	\$1,325
Access assessments completed	1,680	1,838	2,192	1,850	1,850
Emergency Services	\$3,367	\$3,472	\$3,966	\$3,406	\$4,592
Emergency Services clients served	2,914	3,147	2,926	3,000	3,000

Community Services

Medical Services

Provides psychiatric evaluations, medication, MAT, and assessments as to the need for medical follow-up to clients. Nursing staff maintain medication records and inventory, conduct primary care screenings, and provide patient care as directed by psychiatrists. Medical Services also provides medical consultation to staff regarding their clients, as well as education to staff and clients regarding psychotropic medication.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Medical Services customers satisfied with services	84%	87%	94%	87%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Medical Services	\$2,614	\$2,627	\$2,570	\$3,327	\$3,570
Total clients served by Medical Services	2,078	2,143	2,227	2,100	2,200

Mental Health Day Support & Employment Services

Provides psychosocial rehabilitation services and/or supported employment services through a variety of programs. Service goal is to help persons with severe mental illness, cognitive disabilities, and/or co-occurring disorders to improve their capabilities and the quality of their lives by providing meaningful opportunities to integrate in and contribute to their community of choice.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Clients who maintain employment for more than 90 days	84%	84%	87%	83%	85%
Psychosocial rehabilitation clients who maintain or improve functioning level	92%	83%	100%	90%	90%
Vocational Services clients reporting satisfaction with services	95%	95%	94%	96%	96%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Day Support Services	\$1,059	\$1,139	\$1,150	\$1,156	\$1,232
Clients served by day support services	119	119	110	120	116
Employment Services	\$651	\$712	\$734	\$801	\$871
Clients served by employment services	257	252	261	215	256

Community Services

Mental Health Residential Services

Assists adults with serious mental illnesses to remain as independent as possible in the community by providing directly or contracting for a variety of levels of clinical services to assist them in maintaining their level of functioning; or connect with vendors who provide 24-hour residential care for those adults who cannot remain outside of institutional settings without that level of support.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Clients successfully engaged in services and maintained in the community	97%	97%	97%	95%	95%
Clients expressing satisfaction with service provided	95%	89%	86%	95%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Supportive Residential In-Home Services	\$2,551	\$2,472	\$2,426	\$2,490	\$2,728
Clients served by supportive residential in-home services	115	130	157	130	150
Intensive Residential Services	\$772	\$765	\$922	\$817	\$1,518
Clients served in group homes	22	37	32	37	37
Crisis Stabilization Services	\$1,630	\$1,845	\$1,899	\$1,790	\$2,037
Clients served by crisis stabilization services	234	251	236	240	240
Intensive Community Treatment (ICT) Services	\$1,328	\$1,402	\$1,560	\$1,918	\$1,960
Clients served by ICT services	64	80	75	80	85
Young Adult Services (YAS)	\$588	\$420	\$593	\$871	\$1,053
Clients served in YAS	40	50	48	50	50

Intellectual Disability Day Support Services

Vendors provide services in the community to individuals with Intellectual Disability (ID) that provide general day care or day program services to enable individuals to acquire, improve, or maintain functional abilities, enhance community integration, or obtain competitive employment.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Program clients successfully maintained in the community	95%	96%	94%	96%	96%
Clients who are satisfied with program services	97%	97%	97%	98%	98%

Community Services

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Day Care Services	\$612	\$783	\$485	\$583	\$583
Clients served by day care services	89	76	80	80	82
Day Support Services	\$1,375	\$1,157	\$1,204	\$1,012	\$1,013
Clients served by ID day support services	43	36	37	44	47
Sheltered Employment Services	\$318	\$317	\$154	\$576	\$576
Clients served by sheltered employment services	4	4	4	4	4
Supported Employment Services	\$765	\$785	\$664	\$1,028	\$1,028
Clients served by supported employment services	93	86	81	87	87

Intellectual Disability Day Residential Services

Adults with ID are provided support services directly or by contract that assist them in remaining as independent as possible in their community. For adults with developmental disabilities who cannot live independently, licensed vendors in the community who accept ID waivers provide 24-hour residential care to assist them with health care, skill development, and community integration.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Client family satisfaction	97%	93%	96%	94%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Group Home Services*	(\$32)	\$203	\$181	\$120	\$120
Clients served by group home services	240	254	247	250	255
Supported Living Services	\$656	\$547	\$608	\$752	\$654
Clients served by supported living services	27	30	26	30	30

*FY17: \$151,000 included in Supported Living Services total instead of Group Home.

Youth Substance Abuse & Mental Health Services

Provides services to youth with mental health and/or substance abuse disorders in local public high schools, outpatient clinics, and homes. Services provided include assessment, individual, family and group therapy, case management, behavioral health wellness and high intensity drug trafficking area (HIDTA) prevention.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Clients completing treatment who improve in functioning	88%	67%	83%	75%	75%
Clients satisfied with services	98%	99%	95%	99%	90%
Teen clients who stop using drugs/alcohol	43%	57%	65%	60%	60%
Grade point average improvements for HIDTA prevention clients	+0.60	+0.70	+0.70	+0.70	+0.70
Reduced school absences for HIDTA prevention clients	40%	50%	51%	40%	40%

Community Services

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Behavioral Health Wellness Services	\$548	\$529	\$611	\$722	\$824
Prevention activity participants (students and parents)	317	280	309	280	280
Case Management	\$0	\$0	\$3	\$1,856	\$2,024
Clients served by case management	-	-	245	180	250
Outpatient Services	\$0	\$0	\$0	\$1,038	\$1,526
Clients served by outpatient	-	-	1,565	1,520	1,657

Intellectual Disability Case Management

Provides case management, support, and connections to community resources and services for individuals who have a developmental disability and may need assistance accessing supports in the community. Serves all ages with priority to adults and all ID waiver recipients.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Clients successfully maintained in the community	97%	98%	96%	98%	98%
Clients and family members satisfied with services	95%	93%	89%	95%	93%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Case Management Services	\$3,074	\$5,868	\$4,519	\$4,469	\$5,360
Clients served by ID case management services	839	893	1,004	893	1,103

*In FY18, \$2.5M was incorrectly coded to Youth Substance Abuse & Mental Health Services program rather than Intellectual Disability Case Management program.

Community Services

Mental Health Outpatient

Provides case management and outpatient treatment services to adults ages 18 and older diagnosed with a serious mental illness and/or co-occurring disorders and involve the client's family as clinically indicated. Case management services identify and link individuals to community resources that facilitate community integration. Outpatient Treatment services provide evidence-based, trauma-informed, culturally-competent, individual and group therapy. All treatment services are time limited.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Seriously mentally ill clients completing treatment who improve in functioning	30%	50%	35%	50%	40%
Clients satisfied with services received	98%	98%	96%	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Seriously Mentally Ill Adult and Family Services	\$3,499	\$3,746	\$4,011	\$4,156	\$3,706
Clients served by seriously mentally ill adult and family services	1,648	1,665	1,981	1,600	1,600

Substance Abuse Adult Outpatient

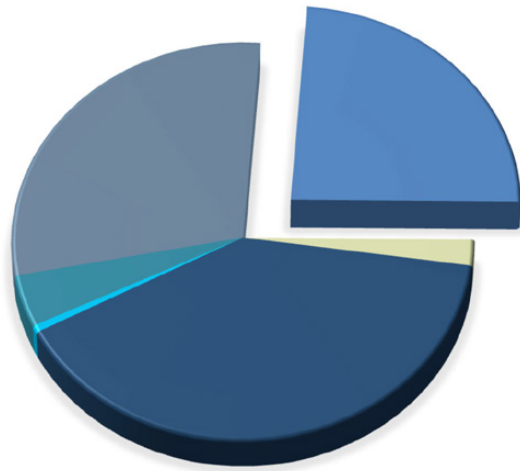
Provides outpatient case management and treatment services to adults with substance use disorders and their families. Services include individual, family, and group therapy, evaluations, case coordination, case management, peer support and community referrals.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Clients who are substance free upon completion of treatment	61%	80%	71%	75%	75%
Customers satisfied with services received	98%	98%	98%	95%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Adult SA Services	\$1,853	\$1,800	\$2,198	\$2,433	\$3,076
Clients served by adult SA services	748	784	984	900	900

Mission Statement

The Office of Housing & Community Development will develop affordable housing opportunities and neighborhood resources for low and moderate-income area residents by implementing appropriate policies and programs, which provide a safe and healthy environment in which to work and play.



Human Services Expenditure Budget:
\$180,702,748

Expenditure Budget:
\$43,256,266



23.9% of Human Services

Programs:

- Community Preservation & Development: \$4,681,022
- Housing Finance & Development: \$1,602,594
- Rental Assistance: \$36,745,947
- Affordable Housing Support: \$226,702

Mandates

The Office of Housing & Community Development does not provide a state or federal mandated service. Some federal grants require certain activities to be performed; however, these are not considered mandates since the County is not obligated to accept the grant funding.

Housing & Community Development



Expenditure and Revenue Summary

Expenditure by Program	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted	% Change Budget FY20/ Budget FY21
Community Preservation & Development	\$1,750,997	\$3,225,917	\$2,370,807	\$4,670,119	\$4,681,022	0.23%
Housing Finance & Development	\$1,045,199	\$611,842	\$998,406	\$1,625,264	\$1,602,594	(1.39%)
Rental Assistance	\$29,030,184	\$28,760,463	\$28,377,015	\$36,700,072	\$36,745,947	0.13%
Affordable Housing Support	\$10,000	\$21,414	\$93,619	\$94,602	\$226,702	139.64%
Total Expenditures	\$31,836,380	\$32,619,635	\$31,839,846	\$43,090,057	\$43,256,266	0.39%

Expenditure by Classification

Salaries and Benefits	\$2,217,325	\$2,255,662	\$2,198,586	\$2,008,364	\$2,175,835	8.34%
Contractual Services	\$1,324,449	\$2,901,859	\$1,882,068	\$3,776,230	\$3,776,230	0.00%
Internal Services	\$122,134	\$122,542	\$134,985	\$101,704	\$101,704	0.00%
Purchase of Goods & Services	\$27,967,127	\$27,166,656	\$27,478,523	\$37,028,573	\$37,028,573	0.00%
Capital Outlay	\$32,005	\$0	\$0	\$0	\$0	-
Leases & Rentals	\$22,676	\$24,043	\$30,569	\$40,732	\$40,732	0.00%
Transfers Out	\$150,664	\$148,873	\$115,116	\$134,454	\$133,193	(0.94%)
Total Expenditures	\$31,836,380	\$32,619,635	\$31,839,846	\$43,090,057	\$43,256,266	0.39%

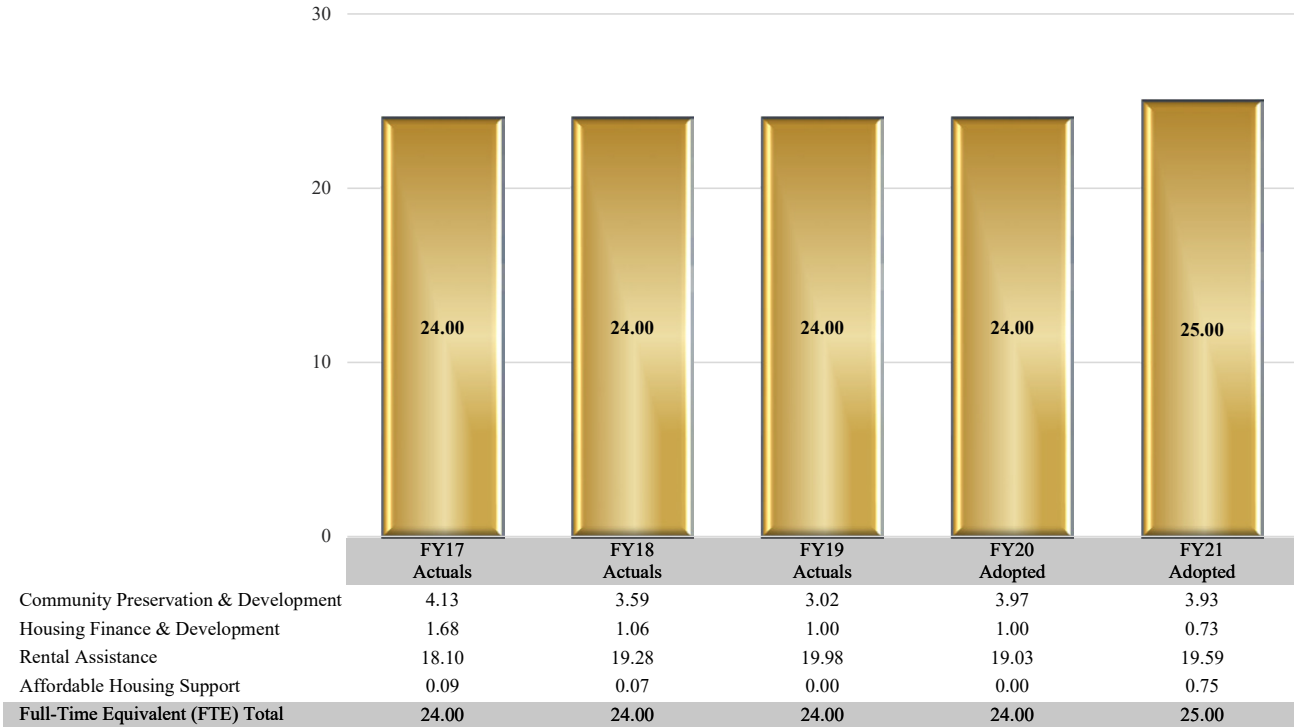
Funding Sources

Revenue from Federal Government	\$26,906,742	\$29,358,254	\$28,190,920	\$34,954,940	\$34,954,940	0.00%
Use of Money & Property	(\$18,750)	(\$1,613)	(\$0)	(\$0)	(\$0)	-
Miscellaneous Revenue	(\$0)	\$1,546	(\$0)	\$145,000	\$145,000	0.00%
Charges for Services	\$5,481,718	\$4,111,412	\$2,743,311	\$7,970,100	\$7,970,100	0.00%
Transfers In	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	-
Total Designated Funding Sources	\$32,379,710	\$33,479,599	\$30,944,231	\$43,080,040	\$43,080,040	0.00%
(Contribution to)/Use of Fund Balance	(\$590,140)	(\$3,412,134)	\$759,974	(\$74,585)	(\$40,915)	
Net General Tax Support*	\$46,809	\$2,552,170	\$135,641	\$84,602	\$217,141	156.66%
Net General Tax Support	0.15%	7.82%	0.43%	0.20%	0.50%	

*FY18 includes a transfer from the general fund for a one-time \$2.5M state grant in [BOCS Resolution 18-388](#). Net general tax support is \$52,170.



Staff History by Program



Future Outlook

Increased Cost of Affordable Housing – In the administration of the Housing Choice Voucher Program (HCVP), Small Area Fair Market Rent (SAFMR) established at the ZIP code level replaced the 50th percentile Fair Market Rents previously required for metropolitan areas with high concentrations of voucher families. SAFMRs are intended to provide families residing in low-poverty areas the opportunity to move to areas with higher rents, thereby making them affordable. Public Housing Authorities are required to use SAFMRs in establishing families’ payment standards. This new change in determining Fair Market Rents affects the amount tenants pay landlords and it affects the HCVP. HCVP tenants typically pay 30% of their income towards rent and utilities, with the difference covered by the program. Increased rents increase program costs, thereby reducing the number of people served.

800 Families Waiting for Affordable Housing – The waiting list for the HCVP was last opened December 2010 with more than 8,500 applicants. Currently, there are approximately 800 applicants on the waiting list. It is anticipated that by FY21 that number will be under 800. As federal lawmakers continue to find solutions to balance the federal budget, all indications are that funding for affordable housing will decline or at best remain level. The largest impact from decreased funding levels is anticipated with the HCVP that provides rental assistance for low-income families, many of whom are elderly and/or disabled. The Office of Housing & Community Development (OHCD) anticipates assisting an additional 100 elderly and disabled families currently on its waiting list.

Housing & Community Development

Mainstream and Veterans Affairs Supportive Housing (VASH) Voucher Program Funds – OHCD has applied for additional funds for Mainstream Vouchers in the amount of \$2.9 million. These funds will assist non-elderly persons with disabilities who are transitioning out of institutions or other segregated settings, at serious risk of institutionalization, currently experiencing homelessness, previously experienced homelessness and currently a client in a permanent supportive housing or rapid rehousing project, or those at risk of experiencing homelessness. OHCD has also made application for additional VASH vouchers to assist veterans.

General Overview

A. Compensation Studies Implementation – Prince William County (PWC) implemented the findings of two compensation studies during the past three years. The Public Safety Retention and Recruitment Study findings for public safety sworn personnel were completed in FY20. Findings from the Classification and Compensation Study for general, non-sworn employees began implementation in FY20 and funding is included in the FY2021 Budget for completion in FY21. Salary and benefits increases in the FY2021 Budget are due to implementation of both studies. Please refer to the Compensation section of this document for more information.

Budget Initiatives

A. Budget Initiatives

1. Administrative Specialist – Rental Assistance

Expenditure	\$58,198
Revenue	\$58,198
General Fund Impact	\$0
FTE Positions	1.00

a. Description – This initiative provides an Administrative Specialist responsible for assisting with intake and servicing of clients in the Mainstream voucher program which is part of OHCD’s Rental Assistance program. The cost of the position is supported by federal funds and does not require any local tax support. The Mainstream program will assist PWC residents who have an immediate family member that is disabled and in need of housing assistance. The initiative supports the Wellbeing focus area of the County’s Strategic Plan by supporting vulnerable individuals and families to ensure the wellbeing of the entire community.

b. Service Level Impacts –

▪ Mainstream Vouchers

<i>FY21 w/o Addition</i>		<i>0 families</i>
<i>FY21 w/ Addition</i>		<i>60 families</i>

Housing & Community Development

Program Summary

Community Preservation & Development

Community Planning & Development administers two federal programs through the U.S. Department of Housing and Urban Development (HUD)—the Community Development Block Grant (CDBG) program and the Emergency Solutions Grant (ESG) program. The County has a Cooperative Agreement with the Cities of Manassas and Manassas Park to conduct their housing and community development activities. A portion of the CDBG funds are set aside on a competitive basis to eligible activities that meet CDBG National Objectives and further the Prince William Area’s goals and objectives, as stated in the five-year consolidated plan. The largest portion of CDBG funds are devoted to housing rehabilitation activities of owner occupied low and moderate-income households. The ESG funding is provided to local shelters towards operating costs and programs to rapidly rehouse the homeless. Additionally, the Stewart B. McKinney Homeless Assistance Act of 1988 and the Base Closure and Realignment Act mandated that federal agencies make any usable surplus real property available to units of government and non-profits organizations for sheltering the homeless. The County received property under the Act in March 1994 with a 30-year deed restriction to use the property solely for serving the homeless. OHCD operates seven transitional housing units for families referred by local shelters.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Persons provided with housing and other related services - CDBG	2,971	2,408	1,101	2,408	2,000
Persons provided with homelessness prevention and emergency shelter	1,728	1,491	1,107	1,491	1,107
Families completing transitional housing program & moving to permanent housing	100%	66%	25%	66%	85%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Housing Rehabilitation	\$1,519	\$2,861	\$1,733	\$4,175	\$4,126
Substandard single-family housing units rehabilitated	12	7	15	7	15
Community Improvement & Housing Supportive Services	\$147	\$298	\$450	\$265	\$297
Persons provided with homelessness prevention and emergency shelter services	1,728	1,491	1,107	1,491	1,107
Improvement projects managed	11	17	15	17	15
Manage Transitional Housing at Dawson Beach	\$85	\$54	\$187	\$230	\$258
Homeless families served	8	13	8	13	8

Housing & Community Development

Housing Finance & Development

PWC, along with the Cities of Manassas and Manassas Park through a Cooperative Agreement, receives an annual allocation of Home Investment Partnerships funding from HUD. The program objective is to provide decent affordable housing to low-income households; expand the capacity of non-profit housing providers; strengthen the ability of state and local governments to provide housing; and leverage private-sector participation. Federal funds are utilized for the First-Time Homebuyer Program, which provides down payment and closing cost assistance for residents of PWC and the cities of Manassas and Manassas Park. Also, at least 15% of the allocation is set aside for specific activities to be undertaken by a special type of non-profit called a community housing development organization that develops affordable housing for the community it serves.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Federal & state funds for households to become first-time homebuyers	\$2.0M	\$532.4K	\$983.3K	\$532.4K	\$600.0K
Private mortgage financing generated on behalf of first-time homebuyers	\$922.0K	\$216.0K	\$2.2M	\$216.0K	\$1.3M

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Homeownership Assistance	\$1,045	\$612	\$998	\$1,625	\$1,603
Families assisted to become first-time homebuyers	17	4	11	4	8
Affordable units added, with counseling to the families that rent/purchase units	19	17	19	17	14

Rental Assistance

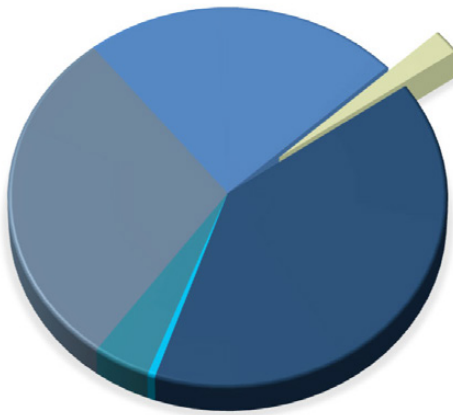
The Rental Assistance Unit manages the HCVP, a federally funded rental assistance program. Funding is provided through HUD to assist eligible low-income County residents with obtaining safe, decent, and affordable housing.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Eligible elderly and disabled persons in HCVP provided with rental assistance	67%	61%	65%	61%	65%
Family Self Sufficiency Grant families who successfully meet program goals	90%	80%	20%	90%	70%
Rental income paid to local property owners on behalf of families	\$27.0M	\$26.8M	\$26.3M	\$29.0M	\$29.0M
Annual HCVP performance evaluation score from HUD	100%	100%	100%	98%	98%
Families assisted by OHCD with low-income housing	3,806	5,749	4,041	5,749	4,041

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Housing Assistance Program Payments	\$27,096	\$26,728	\$26,445	\$34,973	\$34,932
Families provided with rental assistance	2,041	2,008	1,859	2,008	1,793
Housing Assistance Program Administration	\$1,935	\$2,033	\$1,933	\$1,727	\$1,814
Participant eligibility determinations	2,150	2,532	1,982	2,532	1,982
Families on the HVCP rental assistance waitlist	8,477	5,012	1,380	2,000	786

Mission Statement

The Prince William Health District is dedicated to promoting optimum wellness, preventing illness, responding to emergencies, and protecting the environment and health of our residents.



Human Services Expenditure Budget:
\$180,702,748

Expenditure Budget:
\$3,786,134



2.1% of Human Services

Programs:

- Maternal & Child Health: \$309,685
- General Medicine: \$2,414,279
- Environmental Health: \$899,793
- Administration/Emergency Preparedness: \$162,378

Mandates

Each year Prince William County enters into a Local Government Agreement with the Virginia Department of Health. Services rendered based on this agreement are provided by the Prince William Health District. State mandated services provided on behalf of Prince William County by Prince William Health District include childhood immunizations, pre-school physicals for school entry, rabies control, and vital records—death certificates.

The Board of County Supervisors has enacted additional local mandates for which Prince William Health District has responsibility.

State Code: [32.1-46](#) (Childhood Immunizations), [22.1-270](#) (Pre-school physicals examinations), [32.1](#) (Health) and [3.2-6562.1](#) (Rabies Control)

County Code: [Chapter 3](#) (Amusements), [Chapter 8](#) (Environmental Protection), [Chapter 10](#) (Concession Stands at Youth Activities), [Chapter 12](#) (Massage Establishments), [Chapter 22 Article 1](#) (In General), [Article II](#) (Storage), [Article V](#) (Trash, Garbage, Refuse, Litter and Other Substances Health and Safety Menaces), [Chapter 23 Article III](#) (Individual Sewage Disposal Systems), [Chapter 25.1](#) (Swimming Pools, Spas and Health Clubs), [Chapter 30](#) (Water Supply)



Expenditure and Revenue Summary

Expenditure by Program	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted	% Change Budget FY20/ Budget FY21
Maternal & Child Health	\$774,014	\$774,014	\$774,014	\$309,685	\$309,685	0.00%
General Medicine	\$1,519,620	\$1,444,601	\$1,400,628	\$2,033,584	\$2,414,279	18.72%
Environmental Health	\$911,567	\$907,368	\$908,035	\$897,196	\$899,793	0.29%
Administration/Emergency Preparedness	\$156,102	\$160,966	\$170,202	\$162,378	\$162,378	0.00%
Total Expenditures	\$3,361,304	\$3,286,949	\$3,252,878	\$3,402,843	\$3,786,134	11.26%

Expenditure by Classification

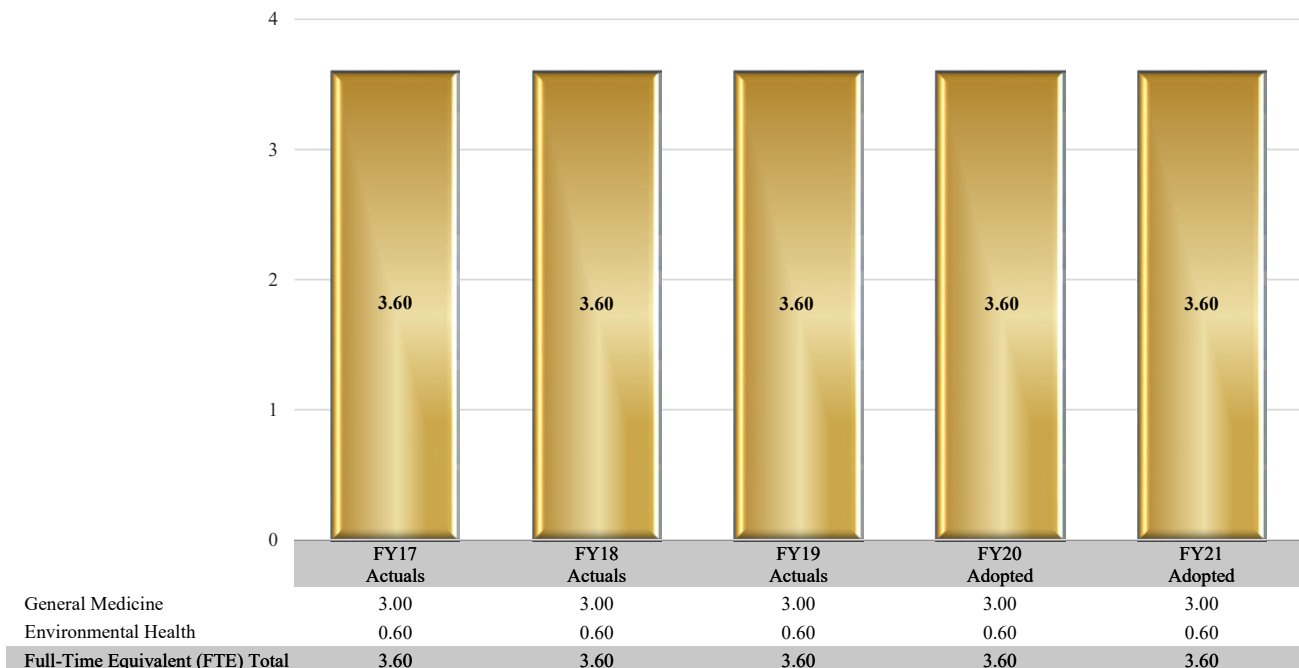
Salaries and Benefits	\$271,625	\$193,907	\$146,517	\$271,634	\$641,172	136.04%
Contractual Services	\$0	\$0	\$0	\$1,415	\$1,415	0.00%
Internal Services	\$43,459	\$43,849	\$52,934	\$33,435	\$33,435	0.00%
Purchase of Goods & Services	\$3,046,219	\$3,049,193	\$3,053,427	\$3,096,359	\$3,110,112	0.44%
Total Expenditures	\$3,361,304	\$3,286,949	\$3,252,878	\$3,402,843	\$3,786,134	11.26%

Funding Sources

Permits & Fees	\$197,600	\$152,129	\$212,407	\$176,746	\$176,746	0.00%
Revenue from Other Localities	\$56,772	\$79,728	\$79,728	\$96,407	\$75,885	(21.29%)
Non-Revenue Receipts	\$33,519	\$0	\$0	\$0	\$0	-
Revenue from Commonwealth	\$148,904	\$435,467	\$338,269	\$228,397	\$303,397	32.84%
Total Designated Funding Sources	\$436,795	\$667,324	\$630,404	\$501,550	\$556,028	10.86%
Net General Tax Support	\$2,924,509	\$2,619,625	\$2,622,474	\$2,901,293	\$3,230,106	11.33%
Net General Tax Support	87.01%	79.70%	80.62%	85.26%	85.31%	



Staff History by Program



Future Outlook

Environmental Health Services-Changes in Onsite Sewage Program – Virginia codes will require Prince William Health District (PWHD) staff to refer customers and clients to licensed private sector septic system designers. Staff will spend more time on community assessment, field inspections, quality assurance, and programmatic oversight of existing onsite sewage systems, public health outreach, education, and enforcement.

Future Public Health – In the field of public health, there is a need to develop the public health workforce strategically to meet the needs of a changing public health landscape. Some of the identified newer public health priorities include the need for systems thinking, change management, diverse communications platforms, informatics and analytics, problem-solving, and working with diverse populations.

Community Health Services – PWHD manages all types of public health threats to the community. A FY21 focus of resources was to address substance exposed infants and vaping. In the spring of 2020 that focus shifted to a global public health threat of the COVID-19 pandemic. It is expected the COVID-19 pandemic will continue having significant impacts to the community in FY21, PWHD will continue to monitor and address issues as needed. PWHD will similarly focus on other health challenges facing the community, such as, the rise of sexually transmitted infections, tuberculosis, and vaccine preventable diseases including measles. The health district works to mitigate these communicable diseases within the community through disease surveillance, prevention, treatment and case management, health and nutrition education as well as screening, and the referral of services to assure access to care for residents including those in need of long-term care support services.

General Overview

- A. **Compensation Studies Implementation** – Prince William County (PWC) implemented the findings of two compensation studies during the past three years. The Public Safety Retention and Recruitment Study findings for public safety sworn personnel were completed in FY20. Findings from the Classification and Compensation Study for general, non-sworn employees began implementation in FY20 and funding is included in the FY2021 Budget for completion in FY21. Salary and benefits increases in the FY2021 Budget are due to implementation of both studies. Please refer to the Compensation section of this document for more information.
- B. **FY20 Public Health Funding** – The Commonwealth of Virginia partners with localities to provide public health services through a cooperative arrangement. Currently, the cooperative budget is funded 55% by state funds and 45% by PWC matching funds. The County enters into an annual agreement with the Virginia Department of Health to provide the 45% funding necessary to operate PWHD. The County also provides local support above the match amount for certain local optional services. In FY20, state funding for PWHD was \$2,646,515, County match funding was \$2,165,330, and local support routed through the state was \$718,693. The County also provided an additional \$518,820 in local expenditure budget support for staffing, operations, and community partnerships above the amount included in the annual agreement. The cities of Manassas and Manassas Park provide reimbursement to the County for services rendered based on a shared services agreement with the County. Total FY20 state and County budgeted expenditures for the PWHD were \$6,049,358, with the County providing a total of \$3,402,843.
- C. **Revenue Decrease for Shared Services (City) Billings** – The billings represent reimbursement from the City of Manassas and Manassas Park for services rendered in the previous year. Services rendered include activities within public safety, community development, and human services functional areas. Amounts are calculated using an annual cost allocation report. As a result of the annual report, the Public Health allocation decreased \$20,522.

D. Base Revenue Adjustment – The FY2021 Budget includes a \$75,000 base revenue increase based on an analysis of prior year revenue received.

Budget Initiatives

A. Budget Initiatives

1. Public Health Nurses – General Medicine

Expenditure	\$350,000
Revenue	\$0
General Fund Impact	\$350,000
FTE Positions	0

a. Description – During the FY2021 Budget process it was decided to reinstate the salary supplement for the Public Health nursing staff that was halted in 2008 due to the housing market crisis that triggered the recession. PWHD has had vacancy and retention challenges filling nursing positions due to other localities and public sector organizations being able to provide robust salary options. This issue became more evident during the COVID-19 pandemic where PWHD staffing resources remained strained. In May 2019, 58% of PWHD nursing positions (11 out of 19 positions) were vacant. PWHD’s salary and benefits are funded by the state. This provision in the budget provides a 20% local salary supplement of \$350,000.

b. Service Level Impacts – This supplement will help with hiring and retention of highly qualified, skilled nurses.

Program Summary

Maternal & Child Health

This program improves the health of women and children in the PWHD by assessing their needs and assuring that quality services are accessible. PWHD accomplishes this through program monitoring and evaluation, public and customer education, consultation and training, and building and maintaining public/private partnerships. Integration of substance use and depression screening into PWHD clinical services helps to ensure healthy birth outcomes and improves women’s health. The Women, Infants and Children (WIC) program is provided through non-local funding. These services assure the implementation of evidence-based practices, as well as capacity building and strengthening of the local infrastructure to meet the health needs of women and children. The client base for this program is the population at large.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Infants born with late/no prenatal care per 1,000 live births*	49.3	68.0	82.1	35.5	35.5
Children born in PWC with low birth weight	7.4%	7.7%	7.3%	7.0%	7.0%
Infant deaths per 1,000 live births	4.1	3.3	4.2	5.6	5.6

*FY19 actuals are calculated on a calendar not fiscal basis by the state, which causes a delay in reporting.

Public Health

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Women's Wellness	\$310	\$310	\$310	\$310	\$310
Women served in women's wellness clinics	1,097	894	947	900	900
WIC	\$0	\$0	\$0	\$0	\$0
Participants in the WIC program at the end of the fiscal year	8,121	7,296	7,345	7,500	7,000

Prior to FY20, PWHHD funded and tracked Prenatal Care activity, in FY19, \$464K was permanently shifted to General Medicine program (Other Communicable Disease Services).

General Medicine

The General Medicine program improves the health of the community by monitoring, investigating, controlling, and reporting the spread of communicable diseases including tuberculosis, vaccine preventable diseases, sexually transmitted diseases, and other communicable diseases, especially emerging diseases of public health significance; collaborating with community partners to assess and address environmental strategies and system changes that will prevent chronic diseases, encourage healthy lifestyles, and improve access to care for persons with health disparities; and working with County agencies and community partners to ensure that persons requiring nursing home placement or in-home personal care services are screened and referred to the appropriate service. The client base for this program is the entire population of the PWHHD.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Pre-admission nursing home screenings completed within 30 days	89%	86%	80%	90%	90%
Patients completing tuberculosis preventive therapy treatment	74%	88%	65%	90%	90%
Vaccine-preventable disease cases per 100,000 population	14	11	10	10	10
Newly diagnosed HIV cases per 100,000 population	10	12	9	10	10
Non-vaccine preventable reportable conditions/100,000 population	92	95	101	95	101
Diagnosed chlamydia cases/100,000 population	420	418	494	450	500
Diagnosed gonorrhea cases/100,000 population	72	76	75	75	75

Public Health

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Sexually Transmitted Disease and AIDS Services	\$247	\$247	\$247	\$247	\$247
Persons seen for sexually transmitted disease services	1,484	914	865	1,400	1,000
HIV clients linked to medical care	93%	83%	83%	94%	90%
Other Communicable Disease Services	\$996	\$918	\$870	\$1,459	\$1,826
Patients receiving tuberculosis preventive therapy	78	78	77	150	100
Suspected tuberculosis follow-ups	129	119	115	130	130
Reportable conditions investigated	1,776	1,939	1,543	1,950	1,900
Positive Sexually Transmitted Infections (STI) reports received	-	-	-	1,000	1,000
Chronic Disease Services	\$116	\$116	\$116	\$116	\$116
Persons screened for nursing home pre-admission and personal care services	677	676	679	700	700
Primary Health Care Services	\$160	\$163	\$167	\$211	\$225
Clients served by community partners	3,041	2,943	2,484	2,732	3,132

Environmental Health

This program enforces state and local codes and regulations designed to protect the public health and safety of all residents of and visitors to the Prince William area. This is accomplished by enforcing regulations pertaining to food, food establishments, day care facilities, hotels, summer camps, campgrounds, swimming pools, private wells, onsite sewage disposal systems, and other environmental health laws. Regulatory activities include permitting, inspections, testing, monitoring, and legal action when voluntary compliance is not achieved. Due to Virginia code changes, the onsite staff will spend more time on community assessment, field inspections, quality assurance, and programmatic oversight of existing onsite sewage systems, public health outreach, education, and enforcement.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
The number of foodborne illness complaints in PWC investigated	-	-	-	-	75
Septic tank owners in compliance with Chesapeake Bay Preservation Act	77%	76%	77%	80%	80%
On-site sewage applications completed within 15 days	95%	95%	82%	95%	95%
Founded health and safety menaces corrected	90%	95%	93%	95%	95%
Humans potentially exposed to rabies	527	787	1,046	550	1,100
Swimming pools in compliance with County code requirements	85%	90%	85%	90%	90%
Food establishments in PWC without founded complaints of food borne illness	99%	99%	99%	98%	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
On-site Sewage System Permits and Maintenance	\$276	\$271	\$268	\$266	\$268
New on-site sewage applications completed	124	152	178	135	160
Septic tank pump-outs assured	10,910	10,729	10,962	11,000	11,200
Water Supply Protection	\$64	\$64	\$64	\$64	\$64
Repairs to on-site systems (remedial and preventive)	206	236	265	300	250
Inspection Services	\$427	\$427	\$431	\$423	\$423
Food establishment inspections	1,841	1,761	1,514	2,100	2,100
Swimming pool inspections	41	47	295	400	400
Environmental Complaint Investigations	\$95	\$95	\$95	\$94	\$94
Total environmental complaints investigated	284	276	244	300	300
Rabies Control	\$50	\$50	\$50	\$50	\$50
Animal quarantines completed	402	701	939	500	1,000

Administration/Emergency Preparedness

The Administration/Emergency Preparedness program integrates state, regional, and local jurisdictions' public health emergency preparedness plans to respond to terrorism and other public health threats. In addition, this program supports the ability of hospitals and health care systems to prepare for and respond to bioterrorism and other public health and health care emergencies. The client base for this program is comprised of all residents of PWC and the Cities of Manassas and Manassas Park.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Community events during which all hazards preparedness education is provided	23	29	15	15	15
Customers reporting that they received the information or services they needed	99%	98%	NR	98%	98%

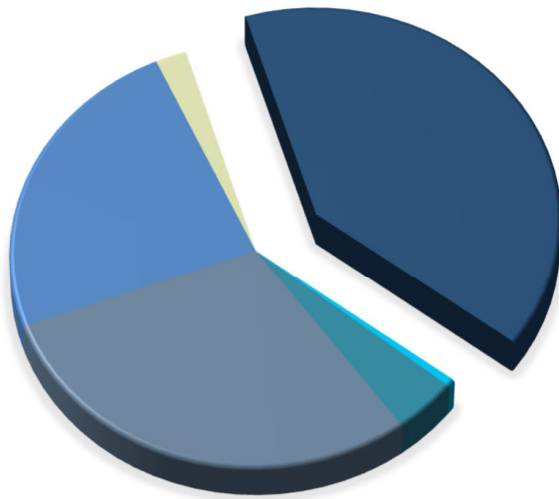
Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Leadership and Management Oversight/Emergency Preparedness	\$156	\$161	\$170	\$162	\$162
Deployable Medical Reserve Corps volunteers	375	435	393	435	435
Emergency response exercises conducted in collaboration with outside partners	13	8	9	8	8
State and County fees for services collected	\$1M	\$937K	\$909K	\$1M	\$1M

Social Services

Mission Statement

Enhance the quality of life in Prince William County by affording individuals and families the support, protection, and safety necessary to enable them to build self-reliant lives.

The Department of Social Services transforms lives through safety, support and self-sufficiency



Expenditure Budget:
\$72,222,872



40.0% of Human Services

Programs:

- Protective Services: \$6,760,910
- Family Support Services: \$7,478,651
- Benefits, Employment & Child Care: \$15,106,570
- Homeless Services: \$4,326,454
- Juvenile Services: \$8,000,798
- Children's Services Act (CSA): \$27,577,674
- Director's Office: \$2,971,814

Human Services Expenditure Budget:
\$180,702,748

Mandates

Prince William County is required by the state to establish a local board of social services to provide foster care, adoption, adoption assistance, child-protective services, domestic violence services, adult services, adult protective service, or any other service mandates adopted by the State Board of Social Services. The Department of Social Services provides these mandated services.

State Code: [63.2-1503](#) (Child-Protective Services, Local Duties); [40-705](#) (Virginia Administrative Code, Child Protective Service); [40-730](#) (Investigation of Child Abuse and Neglect), [32.1-330](#) (Long-Term Care Preadmission Screening), [63.2-1602](#) (Other Local Adult Services), [63.2-1804](#) (Assessment of Adult Care), [63.2-319](#) (Child Welfare Services), [63.2-900](#) (Local Board Placement of Children), [63.2-903](#) (Entrustment Agreements), [63.2-905](#) (Foster Care), [63.2-1105](#) (Children Placed out of Commonwealth), [2.2-5211](#) (Prevention & Assessments and Family Treatment), [63.2-217](#) (Board Regulations), [63.2-611](#) (Case Management, Support Services, Transitional Support Services), [63.2-616](#) (Public Assistance and Social Services), [63.2-1301](#) (Adoption Subsidy), [51.5-160](#) (Auxiliary Grants), [51.5-146](#) (Adult Care), [51.5-148](#) (Adult Protective Services)

Social Services



Expenditure and Revenue Summary

Expenditure by Program	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted	% Change Budget FY20/ Budget FY21
Protective Services	\$4,081,421	\$4,408,209	\$4,654,711	\$5,912,746	\$6,760,910	14.34%
Family Support Services	\$8,202,924	\$8,363,658	\$7,973,943	\$7,121,390	\$7,478,651	5.02%
Benefits, Employment & Child Care Parent	\$10,901,957	\$11,986,808	\$13,740,843	\$13,966,944	\$15,106,570	8.16%
Homeless Services	\$2,428,949	\$2,807,240	\$3,246,237	\$3,397,396	\$4,326,454	27.35%
Juvenile Services	\$7,152,490	\$7,235,271	\$7,798,966	\$7,722,512	\$8,000,798	3.60%
Children's Services Act (CSA)	\$11,628,506	\$15,025,885	\$17,630,415	\$16,267,841	\$27,577,674	69.52%
Director's Office	\$2,528,866	\$2,841,544	\$2,727,551	\$2,821,768	\$2,971,814	5.32%
Total Expenditures	\$46,925,112	\$52,668,614	\$57,772,667	\$57,210,598	\$72,222,872	26.24%

Expenditure by Classification

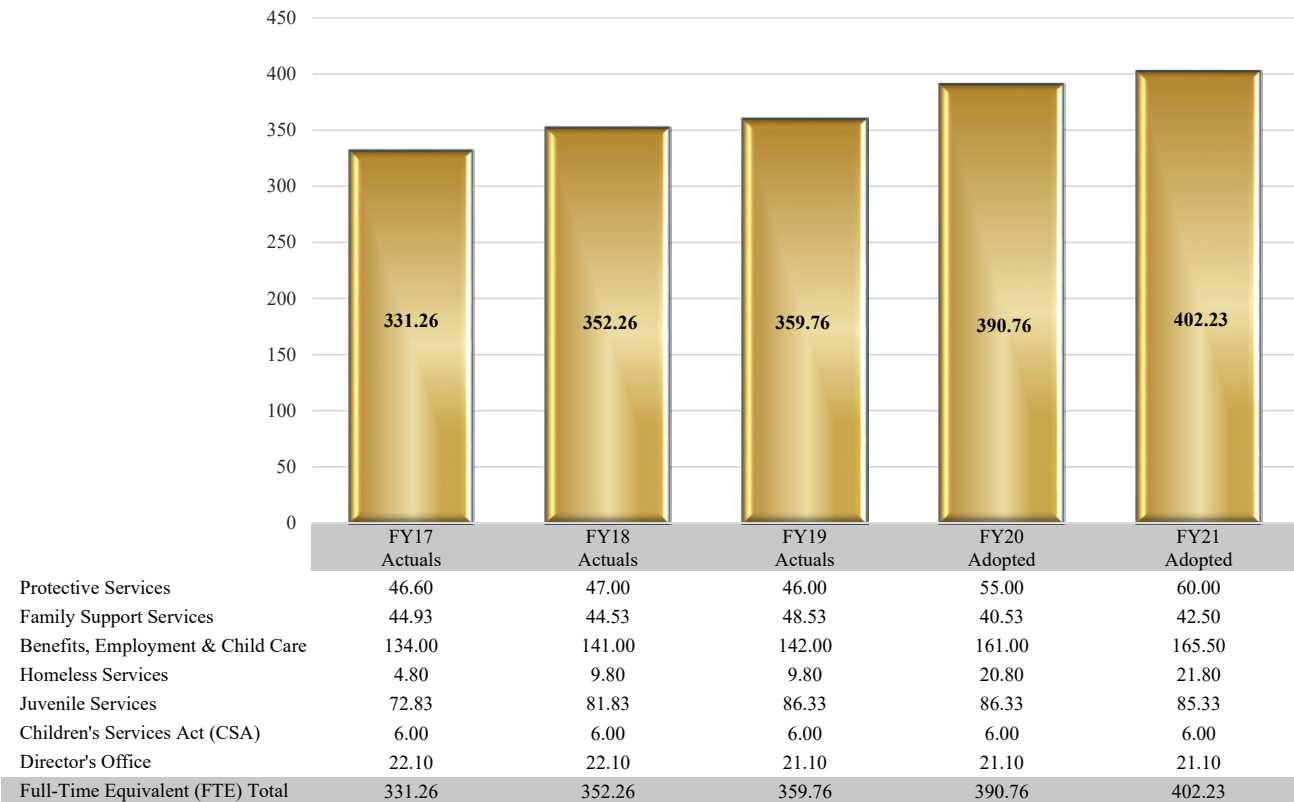
Salaries and Benefits	\$25,775,091	\$27,317,983	\$30,637,444	\$31,420,001	\$34,155,621	8.71%
Contractual Services	\$1,900,300	\$2,110,419	\$1,680,978	\$1,695,686	\$2,469,958	45.66%
Internal Services	\$1,414,737	\$1,575,937	\$1,725,765	\$1,349,821	\$1,388,317	2.85%
Purchase of Goods & Services	\$16,739,407	\$21,061,786	\$23,457,387	\$22,468,193	\$33,833,625	50.58%
Capital Outlay	\$577,514	\$70,667	\$109,561	\$85,316	\$174,702	104.77%
Leases & Rentals	\$58,923	\$72,684	\$65,222	\$95,694	\$98,261	2.68%
Amortization Parent	\$0	\$0	\$424	\$0	\$0	-
Transfers Out	\$459,140	\$459,140	\$95,887	\$95,887	\$102,387	6.78%
Total Expenditures	\$46,925,112	\$52,668,614	\$57,772,667	\$57,210,598	\$72,222,872	26.24%

Funding Sources

Revenue from Federal Government	\$13,489,221	\$14,793,410	\$15,511,123	\$13,594,043	\$14,990,182	10.27%
Fines & Forfeitures	\$0	\$50	\$0	\$0	\$0	-
Revenue from Other Localities	\$109,887	\$16,140	\$16,140	\$0	\$0	0.00%
Miscellaneous Revenue	\$213,204	\$157,130	\$98,273	\$44,900	\$61,900	37.86%
Charges for Services	\$662,067	\$871,728	\$921,206	\$951,258	\$951,258	0.00%
Revenue from Commonwealth	\$14,525,790	\$14,970,741	\$19,134,268	\$18,742,398	\$27,653,965	47.55%
Transfers In	\$329,559	\$327,768	\$299,392	\$318,730	\$372,857	16.98%
Total Designated Funding Source	\$29,329,727	\$31,136,967	\$35,980,402	\$33,651,329	\$44,030,163	30.84%
Net General Tax Support	\$17,595,385	\$21,531,647	\$21,792,266	\$23,559,269	\$28,192,709	19.67%
Net General Tax Support	37.50%	40.88%	37.72%	41.18%	39.04%	



Staff History by Program



Future Outlook

Homeless Services Division – Preventing homelessness in the first place is a priority so that homelessness is rare, brief, and non-reoccurring. Federal and state funds must be used for persons who are homeless and there is minimal funding available to prevent homelessness. The local faith-based community provides some funding to individuals in need of first rental deposits, rent arrears, utilities, rent subsidies, etc., so homelessness will not be realized. Supporting local efforts by increasing funds for preventing homelessness while also ensuring that the aid makes a lasting difference is essential.

Benefits, Employment & Child Care Division (BECC) – As a result of Medicaid Expansion, the number of Medicaid eligible clients has increased quarterly (1st quarter -15%, 2nd quarter +51%, 3rd quarter +38%, 4th quarter +31%). Although additional staff were added in FY19, the Department of Social Services (DSS) anticipates BECC will continue to struggle with meeting mandated processing timelines (new applications and renewals) and are at a continued risk of receiving annual audit findings for error rates due to high caseloads and strict processing deadlines.

The Supplemental Nutrition Assistance Program (SNAP) quality control system measures payment errors or improper payments. Improper payments are overpayments and underpayments to SNAP participants. The caseload that each staff manages is extremely high and as such places a demand on staff to review and process cases at a fast rate which can cause errors in the processing of the case. Case readers are required to review casework to reduce or eliminate errors before audits are conducted internally and/or externally. Each supervisor in BECC has between 10 and 12 direct staff to manage who are held accountable for processing this work when it is recommended that supervisors have no more than seven to eight direct-line staff.

Family First Prevention Services Act (FFPSA) – Last year Congress passed FFPSA which is the biggest child welfare legislation in 40 years. It will allow the Child Protective Services Prevention Team to use federal funds for not only children but also their families to reduce the need for foster care. The funds can only be used for specific programming and it will change the way staff develops individual service plans. Additional training and staffing shifts may be needed to achieve the stated goals of the FFPSA.

The FFPSA requires local service providers to provide specific services with fidelity to evidence-based research and for some to become accredited it will be an expensive and timely process. No local service providers can provide the services that the Act will fund. Local children and their families deserve services that are proven to improve clients' situations. PWC DSS will need to have increased training across divisions to adjust to major changes while ensuring funding is being used properly.

General Overview

- A. Compensation Studies Implementation** – Prince William County (PWC) implemented the findings of two compensation studies during the past three years. The Public Safety Retention and Recruitment Study findings for public safety sworn personnel were completed in FY20. Findings from the Classification and Compensation Study for general, non-sworn employees began implementation in FY20 and funding is included in the FY2021 Budget for completion in FY21. Salary and benefits increases in the FY2021 Budget are due to implementation of both studies. Please refer to the Compensation section of this document for more information.
- B. Roll FY20 DSS Budget Reconciliation into FY21** – PWC adopted its FY2020 Budget prior to the County receiving its final FY20 budget allocation from the Virginia DSS. Each year the County must adjust its DSS budget ([BOCS Resolution 19-384](#)) to reflect the actual allocations awarded from all sources. If the funding adjustments are recurring, they are rolled forward into the subsequent fiscal year as part of the annual budget process. The FY20 reconciliation results in \$460,687 revenue increase and \$184,843 expenditure budget increase in FY21.
- C. Position Shift to Community Services (CS)** – DSS' Juvenile Detention Center (JDC) shifted one position, which is fully funded by revenue received from the Virginia Department of Juvenile Justice (DJJ) for the Community Placement Program (CPP), to CS. In FY20, it was decided to transfer the position to CS and DSS reimburse CS for the services utilizing the state funding. The position will change to a Senior Clinical Caseworker and provide clinical and therapeutic services for CPP youth. CS is equipped to provide clinical services and can receive the necessary clinical oversight provided by CS Managers.

Budget Initiatives

A. Budget Initiatives

1. Increase funding for Mandatory Private Day School Placements – Children’s Services Act (CSA)

Expenditure	\$11,272,506
Revenue	\$7,491,620
General Fund Impact	\$3,780,886
FTE Positions	0.00

a. **Description** – This initiative provides increased funding to the CSA program. These funds are necessary to reconcile DSS’ budget for FY20 placements as well as a projected 25% budget increase in FY21 as presented during a [January 21, 2020 work session](#) on this subject. These are mandated services and the expenditures continue to increase year over year. Projected FY20 Special Education (SPED) costs increased 32% year over year from \$6.4 million to \$8.4 million. The number of private day school placements has more than tripled since FY14. The increase in expenditures will require \$3.1 million in local tax support and the remainder will be offset by state funding.

b. **Service Level Impacts** – Private day school placements will be appropriately funded to provide mandated services for increasing placements.

2. Homeless Prevention Contractual Support –Homeless Services

Expenditure	\$500,000
Revenue	\$0
General Fund Impact	\$500,000
FTE Positions	0.00

a. **Description** – A key factor in ending homelessness is the prevention of individuals and families from entering the homeless system. This initiative will provide Homeless Prevention assistance.

b. **Service Level Impacts** –Addresses the Wellbeing County’s Strategic Goal by reducing and preventing homelessness, increases the level of prevention service available to households, increases the level of services available homeless persons.

3. Staffing Increase– BECC

Expenditure	\$539,605
Revenue	\$311,029
General Fund Impact	\$228,576
FTE Positions	6.00

a. **Description** – BECC serves PWC residents with the lowest incomes in meeting their basic needs as they move towards achieving self-sufficiency. BECC staff is responsible for reviewing applications and determining initial eligibility and ongoing renewals for benefits, which has increased due to the State mandated processing of expanded Medicaid eligibility applications. PWC DSS is in corrective action status with the state for SNAP and continues to receive audit findings in the Medicaid and Temporary Assistance for Needy Families (TANF) programs. One Human Services Manager, two Senior Human Services Specialists, two Human Services Specialists, and one Administrative Specialist is added to support quality assurance measures implemented by DSS, and the increased volume of initial applications for benefits and the review of annual benefit renewals.

b. **Service Level Impacts** – Reduced staff workload from 209 SNAP cases to 192 SNAP cases per worker and 744 Medicaid cases to 684 Medicaid cases per worker. The initiative will reduce the average

Social Services

staff-to-supervisor ratio from 10 staff members per supervisor to 8 staff members per supervisor. Overall, the increased staffing will reduce processing time for benefit applications, reduced overdue renewals, improved accuracy of TANF, SNAP, and Medicaid cases processed.

4. Protective Services After-Hours Team– Protective Services

Expenditure	\$476,475
Revenue	\$241,293
General Fund Impact	\$235,182
FTE Positions	6.00

a. Description – The Protective Services Division is mandated by the Code of Virginia to investigate and respond to Adult Protective Services (APS) and Child Protective Services (CPS) calls 24 hours a day, 365 days a year. Daytime staff members currently work on-call shifts on a rotation basis to provide coverage for after-hour calls, resulting in employee fatigue, burnout and high turnover. The addition of a dedicated after-hours team, which includes one Human Services Case Management Manager, one Senior Human Services Caseworker, and four Human Services Caseworkers, to respond to calls outside of standard business hours would eliminate the need for on-call shifts for daytime staff.

b. Service Level Impacts – Dedicated staff for after-hour calls, reduced employee fatigue, reduced burnout, and reduced employee turnover.

5. Child Advocacy Center – Director’s Office

Expenditure	\$125,000
Revenue	\$0
General Fund Impact	\$125,000
FTE Positions	0.00

a. Description – Funding in DSS to establish a child-focused, facility-based program where representatives from many disciplines meet to discuss and make decisions about investigation, treatment, intervention, and prosecution of child abuse cases. Through this program professionals work together to prevent further victimization of children. Independent interviewers and juvenile sexual assault nurse examiners work with children so that they are not interviewed multiple times in multiple locations which can exacerbate trauma.

b. Service Level Impacts – Reduce and prevent additional trauma for child abuse victims, provides treatment for victims, reduces the cost of investigation and prosecution of child abuse cases.

B. Budget Shift

1. Convert Part-Time Administrative Technician to Full-Time – Family Support Services

Budget Shift	\$37,694
Agency Impact	\$0
FTE Positions	0.47

a. Description – DSS is converting one existing part-time position (Administrative Technician) to a full-time position. Due to recent changes in federal foster care legislation (Family First Prevention Services Act and Title IV-E). The expense of the increased FTE will be covered through a reduction in contractual and purchase of goods expense categories.

b. Service Level Impacts – Maintain compliance with increased federal and state foster care mandates and minimize audit findings and program errors.

Social Services

Program Summary

Protective Services

Protective Services has two mandated programs; CPS and APS. CPS screens and investigates allegations of abuse/neglect of children under the age of 18 and provides prevention services to raise community awareness of abuse and neglect. APS screens and investigates allegations of abuse/neglect/exploitation of disabled or older adults. APS activities include monitoring public guardianships for incapacitated adults and home visits to determine eligibility for Medicaid-funded long-term care in conjunction with the local health district.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Repeat adult abuse and neglect cases	3.00%	0.04%	0.10%	1.00%	2.00%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
CPS Investigations	\$3,413	\$3,643	\$3,585	\$3,797	\$4,357
Reports of alleged child abuse/neglect received by CPS	4,547	5,115	5,022	4,700	5,250
CPS complaints investigated & assessments completed	2,475	2,380	2,248	2,500	2,500
Founded CPS cases	328	350	356	400	375
Average number of days to complete CPS investigations and assessments	65	65	50	45	45
APS Investigations	\$668	\$739	\$905	\$912	\$1,002
Reports of alleged adult abuse/neglect received by APS	882	786	807	750	850
APS complaints investigated	505	588	621	575	675
Founded APS cases	164	206	81	200	100
Average number of days to complete APS investigations and assessments	75	60	60	50	50
Adult Care	\$81	\$96	\$164	\$131	\$199
Incapacitated adults in the guardianship program	468	581	364	600	380
Medicaid long-term care assessments - Adults	474	542	695	525	725
Prevention & Assesments	\$1,088	\$1,109	\$1,045	\$1,073	\$1,202
Families served in prevention and assessments	431	546	477	550	525

Social Services

Family Support Services

Family Support Services provides mandated services that include foster care, treatment, and permanency. The well-being and safety of children are the priority of the program and efforts are made to keep families unified.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Children in foster care finding permanent homes*	72%	51%	50%	55%	55%
Title IV-E (foster care) case and financial error percentage	-	28.0%	21.0%	<5.0%	<5.0%

*Definition of permanency has changed to include children that return home, relative placement, and adoptions.

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Foster Care	\$5,683	\$6,062	\$5,953	\$6,079	\$6,349
Children served in custodial foster care	149	181	115	165	125
Authorized foster care families	85	124	88	125	100
Family Treatment	\$941	\$886	\$976	\$1,043	\$1,130
Families served in family treatment services	214	225	235	220	250

Benefits, Employment & Child Care

BECC staff determine initial eligibility and ongoing renewals for public benefits. Programs include Child Care subsidies, Energy Assistance, Medicaid, Refugee Resettlement, SNAP, TANF, and Virginia Initiative for Employment Not Welfare (VIEW). The program serves PWCs residents with the lowest incomes in meeting their basic needs as they move toward achieving self-sufficiency.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
TANF participants engaged in work activities (state target is 50%)	40%	44%	51%	51%	50%
New medicaid applications processed within state mandated time frame (45 days)	77%	89%	87%	85%	97%
SNAP benefits issued w/financial errors (positive error rate). State target 3%	26%	8%	40%	3%	3%
SNAP cases processed correctly per policy (negative error rate). State target 2%	61%	45%	33%	2%	2%
Title IV-E (foster care) case and financial error percentage	-	28.0%	21.0%	<5.0%	<5.0%

Social Services

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Employment Services	\$1,155	\$1,360	\$1,577	\$1,699	\$1,555
Persons served in VIEW	352	344	282	360	254
Benefits & Child Care	\$10,157	\$10,865	\$12,164	\$12,268	\$13,552
Medicaid annual renewals 30 days overdue	564	37	19	<35	<30
New Medicaid applications pending more than 45 days	159	68	26	<50	<40
Clients served - SNAP (unduplicated count)*	40,191	36,229	28,721	39,000	35,000
Clients served - TANF (unduplicated count)*	3,663	3,411	2,961	3,600	3,100
Clients served - Medicaid (unduplicated count)*	69,221	68,776	71,592	75,000	75,000

* Virginia DSS(VDSS) changed reporting period from Calendar Year to state Fiscal Year. Prior year actuals have been restated based on VDSS restated reported numbers.

Homeless Services

Homeless Services is a multi-faceted program that has the key responsibilities of operating US Department of Housing and Urban Development mandates: the Continuum of Care (CoC), the Homeless Management Information System (HMIS) and Coordinated Entry System (CES). Additionally, the Division directly operates the Bill Mehr Drop-In Center (DIC) and the Hilda Barg Homeless Prevention Center (HPC), while serving as contract administrator for the Overnight Shelter.

CoC responsibilities include coordination of CoC meetings, grant writing, financial oversight, HMIS data integrity, and performing grant and contract monitoring duties.

The CES was launched in March 2018. CES Information & Referral Specialists are responsible for operating the call center and assisting constituents with eviction prevention services and assisting persons who are currently homeless with accessing emergency shelter and other community services.

The DIC is operated year-long, six days a week. This program partners with community programs to aide in improving life skills and employment prospects.

The HPC is a 30-bed emergency shelter open 24/7/365 for families and single adults that offers case management toward a goal of exiting to permanent housing.

The Overnight Shelter is a year-round emergency shelter program that provides shelter to 48 single adult males and females, open daily from 6:00 p.m. to 7:00 a.m.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Utilization of HPC	78%	92%	82%	87%	84%
Point in time homeless count	400	374	277	380	380
Two-year sustainment of permanent housing	92%	100%	97%	80%	90%
Utilization of Overnight Shelter	-	100%	92%	95%	95%

Social Services

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Coordinated Entry Services (2)	\$2,380	\$2,667	\$3,157	\$3,342	\$397
Referrals for mental health services to Community Services	37	157	148	120	120
Drop-In Center	\$50	\$141	\$89	\$56	\$139
Number of clients served at Drop-In Center (1)	6,459	1,279	396	1,250	380
Hilda Barg Homeless Prevention Center (2)	\$0	\$0	\$0	\$0	\$1,368
Households (singles) moving into PH at discharge	-	-	42%	-	60%
Household (families) moving into PH at discharge	-	-	64%	-	70%
Households (singles) increasing or maintaining income at discharge	-	-	65%	-	55%
Households (families) increasing or maintaining income at discharge	-	-	55%	-	50%
Homeless Services Administration & Grants Management (2)	\$0	\$0	\$0	\$0	\$2,422
HUD grant funds expended	-	-	97%	-	95%
VHSP grant funds expended	-	-	100%	-	95%

1) FY18 actuals & FY20 target are unduplicated clients tracked manually. Beginning in FY19 DIC clients are tracked in the HMIS System which allows for a more accurate unduplicated annual count.

2) Hilda Barg Homeless Prevention Center and Homeless Services Administration & Grants Management were under Coordinated Entry Services FY17-FY20.

Juvenile Services

Juvenile Services provides court-ordered juvenile offenders with pro-social engagement to enhance their safety and accountability. Services range from secure detention at the Juvenile Detention Center, non-secure residence at the Molinari Juvenile Shelter, and home-based supervision through the Pre-trial Supervision program which also includes electronic monitoring.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Juvenile Pre-trial Supervision clients re-offending while in the program	2.0%	1.2%	4.0%	1.5%	4.0%
Molinari Juvenile Shelter Services clients re-offending while in the program	1.1%	2.0%	4.4%	1.5%	4.4%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Secure Detention	\$5,332	\$5,527	\$5,800	\$5,691	\$5,844
Juveniles admitted into Secure Detention	593	404	377	450	358
Juvenile Pre-trial Supervision	\$366	\$353	\$331	\$375	\$461
Juveniles admitted into pre-trial supervision	205	223	247	220	272
Molinari Juvenile Shelter Services	\$1,453	\$1,354	\$1,668	\$1,656	\$1,696
Juveniles admitted	213	198	185	204	172

Social Services

Children's Services Act (CSA)

The Children's Services Act is a 1993 Virginia law that establishes a single state pool of funds to support services for eligible youth and their families. State funds, combined with local community funds, are managed by local interagency teams who plan and oversee services to youth. The CSA Division is the administrative entity that provides oversight and management of the local CSA program in PWC.

The intent of the CSA is to have a collaborative approach to service planning and access to funding for services. The following public agencies may refer clients to CSA for planning and funding when additional supports are needed to meet a child or family's needs: (1) Department of Social Services (2) School Division (3) Juvenile Court Services and (4) Community Services.

All clients served through the CSA program meet eligibility criteria set by the Code of Virginia. All service plan decisions that result in recommendations for funding through the CSA go through a collaborative review and approval by two multi-disciplinary teams: The Family Assessment and Planning Team (FAPT) and the Community Policy and Management Team (CPMT). These teams include representatives from the previously listed public agencies, as well as a private provider representative, and a parent representative. The CPMT also includes representatives from the Health Department and County Executive's Office.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Clients with improved functional assessment score upon case closure*	70%	82%	NA	75%	75%
Youth who receive only community-based services. State target is 50%	77%	75%	77%	-	75%
Youth who receive Intensive Care Coordination. State target is 75%.	-	-	-	-	75%

*Residential or congregate care is not included in this count.

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Community-Based Services	\$6,413	\$8,736	\$10,608	\$9,493	\$18,250
Youth served in Special Education Private Day School (SPED)	94	110	144	142	218
Youth served in community-based services	345	362	385	372	404
Residential Services	\$3,606	\$4,774	\$5,308	\$4,410	\$6,960
Youth served in residential services	118	139	127	143	121
Foster Care	\$1,237	\$1,107	\$1,373	\$1,988	\$1,978
Youth served in foster care	149	181	115	165	125
ARYFS Administration	\$372	\$410	\$341	\$376	\$389
Total youth served (unduplicated)	510	531	558	520	580

Social Services

Director's Office

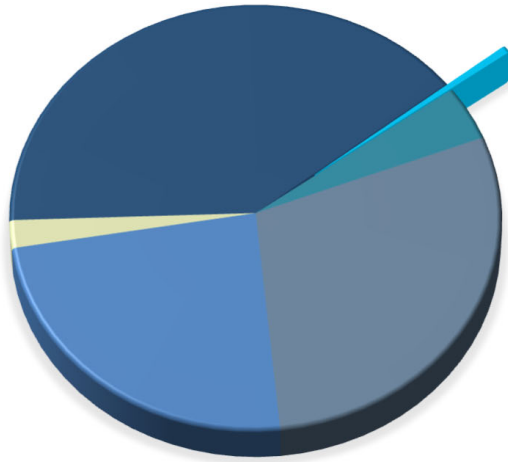
Provides overall leadership, financial management including state and federal grant monitoring, personnel functions, and information technology services for DSS. The Office engages the advice of the appointed DSS Advisory Board. The Director is the appointed Board member for the organizational entities known as Birmingham Green. Oversight is provided by seven state departments within three Secretariats. Emergency Management duties for Mass Sheltering are also a part of this office.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
County services for people who are economically disadvantaged (Comm. Survey)	75%	80%	80%	80%	80%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Social Services Director's Office	\$701	\$948	\$752	\$1,074	\$1,159
Technology Support	\$349	\$386	\$357	\$379	\$370
Personnel Support	\$308	\$372	\$406	\$395	\$405
Fiscal Support	\$1,170	\$1,136	\$1,213	\$974	\$1,038

Mission Statement

Virginia Cooperative Extension helps lead the engagement mission of Virginia Polytechnic Institute and State University and Virginia State University, the Commonwealth's land grant university. Building local relationships and collaborative partnerships, Virginia Cooperative Extension helps people put scientific knowledge to work through learning experiences that improve economic, environmental, and social well-being.



Human Services Expenditure Budget:
\$180,702,748

Expenditure Budget:
\$1,018,636



0.6% of Human Services

Programs:

- Nutrition Education: \$8,510
- Environment & Natural Resources: \$330,696
- 4-H Education: \$118,042
- Parent Education: \$183,517
- Financial Education & Housing Counseling: \$377,871

Mandates

Virginia Cooperative Extension operates under a state mandate to inform the County when agricultural conditions warrant the declaration of a disaster and to provide assistance and information regarding disaster relief programs.

State Code: [Title 23.1-2610](#) (Duties of the Service, the Program, and the Station)

Virginia Cooperative Extension



Expenditure and Revenue Summary

Expenditure by Program	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted	% Change Budget FY20/ Budget FY21
Nutrition Education	\$27,160	\$8,510	\$8,700	\$8,510	\$8,510	0.00%
Environment & Natural Resources	\$195,233	\$206,507	\$216,564	\$286,946	\$330,696	15.25%
4-H Education	\$79,878	\$84,420	\$82,698	\$118,042	\$118,042	0.00%
Parent Education	\$155,219	\$156,471	\$171,297	\$184,890	\$183,517	(0.74%)
Financial Education & Housing Counseling	\$333,483	\$344,104	\$446,701	\$329,320	\$377,871	14.74%
Total Expenditures	\$790,974	\$800,012	\$925,960	\$927,709	\$1,018,636	9.80%

Expenditure by Classification

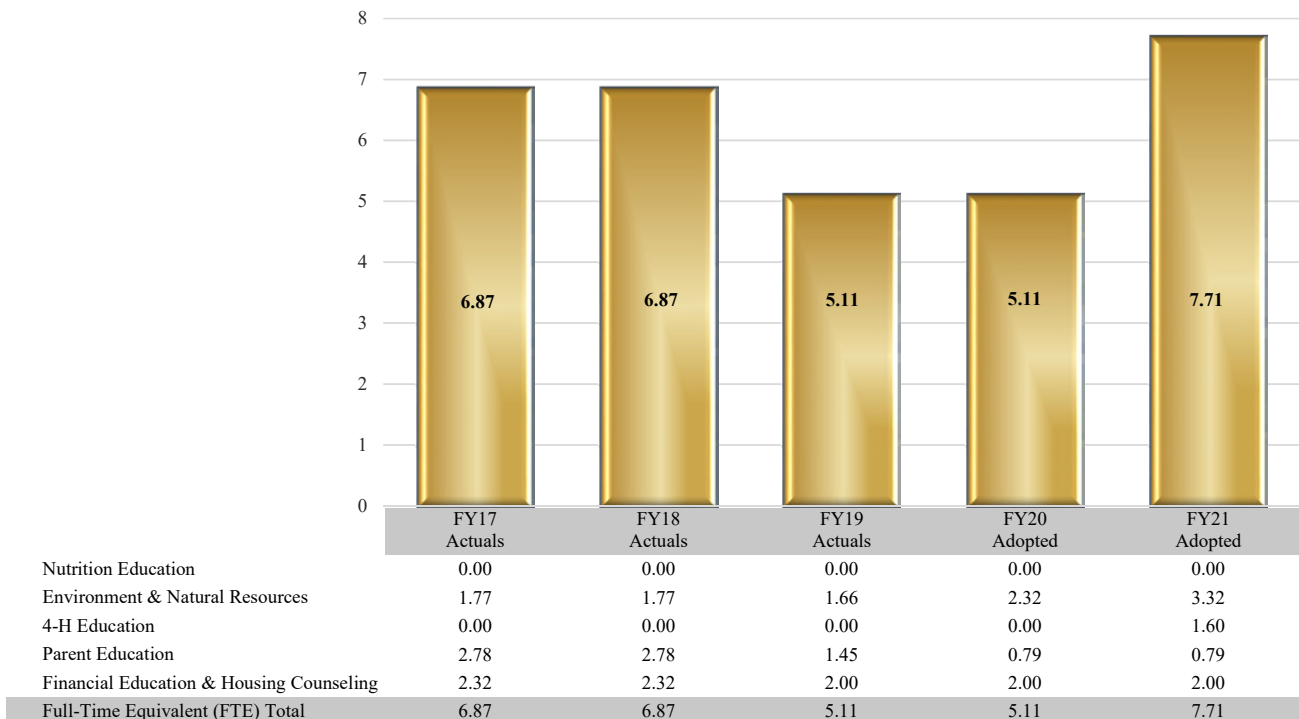
Salaries and Benefits	\$681,582	\$656,625	\$762,355	\$788,284	\$879,211	11.53%
Contractual Services	\$1,845	\$10,392	\$15,757	\$9,650	\$9,650	0.00%
Internal Services	\$80,939	\$83,942	\$84,813	\$80,833	\$80,833	0.00%
Purchase of Goods & Services	\$26,608	\$49,053	\$63,036	\$48,942	\$48,942	0.00%
Total Expenditures	\$790,974	\$800,012	\$925,960	\$927,709	\$1,018,636	9.80%

Funding Sources

Revenue from Federal Government	\$55,565	\$49,447	\$74,481	\$42,000	\$42,000	0.00%
Revenue from Other Localities	\$89,316	\$99,816	\$99,816	\$142,314	\$104,525	(26.55%)
Miscellaneous Revenue	\$0	\$0	\$60,316	\$0	\$0	0.00%
Charges for Services	\$17,525	\$16,700	\$12,450	\$10,000	\$10,000	0.00%
Revenue from Commonwealth	\$94,913	\$99,058	\$78,582	\$91,626	\$91,626	0.00%
Transfers In	\$267,022	\$267,022	\$267,022	\$267,022	\$293,522	9.92%
Total Designated Funding Sources	\$524,341	\$532,043	\$592,667	\$552,962	\$541,673	(2.04%)
Net General Tax Support	\$266,632	\$267,969	\$333,294	\$374,747	\$476,963	27.28%
Net General Tax Support	33.71%	33.50%	35.99%	40.39%	46.82%	



Staff History by Program



Future Outlook

4-H – Through the 4-H Program, youth-adult partnerships will be strengthened through additional experiential learning activities that offer mutual leadership training. Trainings and workshops will be offered in diverse areas of life skills development through curriculum areas such as Science, Technology, Engineering, Mathematics (STEM), agriculture, healthy living, and civic engagement. Expanded school enrichment programs will allow youth to receive 4-H Youth Development Program curricula in a classroom setting during school hours. Research based, educational experiences will engage youth in hands on learning opportunities that support the school curriculum. Youth will continue to be provided with opportunities to be contributing members of the local community and beyond through competitive and non-competitive events and workshops purposefully designed for youth development.

Parent Education – The Parent Education curriculum will be adapted to include current research-based resources to equip parents with education addressing the ever-changing risks youth face such as vaping, internet safety and screen time, bullying, and social media. The Parent Education program will also continue to partner with area schools to offer classes, increasing school outreach and program participation. Parent Education staff will increase community outreach efforts, collaborating with stakeholders and organizations, through participation in open houses, resource fairs, and other grass-roots community events. Staff will also provide outreach to returning citizens by offering classes at the re-entry dorm and shelters.

Nutrition Education – Based on the July 2018 U.S. Department of Agriculture Food and Nutrition Service report, there are 10,105 households (24,182 people) eligible for Supplemental Nutrition Assistance Program (SNAP) benefits in Prince William County (PWC). Family Nutrition Program Assistants will seek additional community collaborators and venues, so they may continue to assist SNAP recipients to stretch their food dollars, choose healthy foods, shop smarter, and keep their food safe. Family Nutrition Program Assistants will also continue to include physical activity components in addition to teaching good nutrition and cooking skills to program clientele.

Environment & Natural Resources – The Environment & Natural Resource (ENR) Program recognizes and responds to emerging needs in providing horticultural and agricultural technical assistance and educational programs to address plant/landscape health and water quality issues of horticultural and agricultural businesses, homeowners' associations (HOAs), and garden clubs. The ENR program will continue to support PWC in meeting Municipal Separate Storm Sewer System (MS-4) permit goals through effective educational programming and through the continuing development of certified nutrient management plans. Staff will continue to work on a regional level to provide effective educational programs for pesticide applicators and the green industry. Staff will also facilitate and provide additional technical assistance to school and community gardens to help increase health, wellbeing, and food security, increasing the reach of these programs.

Financial Education & Housing Counseling – There is an overwhelming need for expanded financial education and financial counseling services as over 41% of American households are not prepared to handle a \$400 emergency without borrowing money or selling something (May 22, 2018, Federal Reserve Survey). The Financial Education & Housing Counseling Program will continue to expand financial education and counseling services with online delivery and other flexible program services including apps, webinars, and Skype counseling. Staff will meet the increasing demand for pre-purchase housing counseling while maintaining service levels for post-purchase and foreclosure prevention counseling, sharing financial tools and best practices to improve financial health.

General Overview

- A. **Compensation Studies Implementation** – PWC implemented the findings of two compensation studies during the past three years. The Public Safety Retention and Recruitment Study findings for public safety sworn personnel were completed in FY20. Findings from the Classification and Compensation Study for general, non-sworn employees began implementation in FY20 and funding is included in the FY2021 Budget for completion in FY21. Salary and benefits increases in the FY2021 Budget are due to implementation of both studies. Please refer to the Compensation section of this document for more information.
- B. **Revenue Decrease for Shared Services (City) Billings** – The shared services billings represent reimbursement from the City of Manassas and Manassas Park for services rendered in the previous year. Services rendered include activities within public safety, community development, and human services functional areas. Amounts are calculated using an annual cost allocation report. As a result of the annual report, Virginia Cooperative Extension’s allocation decreased \$37,789.

Budget Initiatives

A. Budget Shift

1. Two part-time 4-H Educators – 4-H Education

Budget Shift	\$65,528
Agency Impact	\$0
FTE Positions	1.60

a. **Description** – This initiative shifts funds within VCE’s budget to create 1.60 FTE for two part-time 4-H Educator positions. No additional local funding is required from the County. These two part-time positions are currently state employee part-time positions (requiring no benefits) for which the County fully reimburses the Commonwealth. Conversion to County positions will improve VCE’s retention efforts as well as improve administrative efficiency because the County will not have to submit quarterly reimbursements to the state.

b. **Service Level Impacts** – Current service levels are maintained.

2. Environmental Educator – Environment & Natural Resources

Budget Shift	\$47,924
Revenue	\$20,000
Agency Impact	\$20,000
FTE Positions	1.00

a. **Description** – This initiative shifts funds within VCE’s budget to create 1.00 FTE for an Environmental Educator. The Environmental Educator is a state employee for which the County fully reimburses the Commonwealth. The position is currently funded through a grant from the County’s Stormwater Management Fee. The total cost of the position is \$67,924. The budget shift of \$47,924 plus \$20,000 additional revenue from the Stormwater Management Fee fully funds the position. The Environmental Educator coordinates the Building Environmentally Sustainable Turf (BEST) Lawns program and provides environmental education and information as well as Master Gardner training to the public. The position also submits quarterly data to the Watershed Management branch of the Department of Public Works. Conversion to a County position will improve VCE’s retention efforts

as well as improve administrative efficiency because the County will not have to submit quarterly reimbursements to the state.

b. Service Level Impacts –

- **Number of environmental education participants**

FY21 w/o Addition | 2,000

FY21 w/ Addition | 4,000

- **Acres provided under urban nutrient management plans (BEST Lawns)**

FY21 w/o Addition | 40

FY21 w/ Addition | 60

Program Summary

Nutrition Education

The Nutrition Education program is federally-funded via the SNAP Education grant. The goal of the grant is to provide nutrition education and obesity prevention programs for SNAP participants and other eligible limited-resource families. Educational collaborative programming involves groups of adults and groups of youth who enroll in a series of classes involving two to eight sessions per series. Comprehensive and short-term nutrition education are offered at human services offices, homeless shelters, retail stores, free clinics, pregnancy centers, farmers markets, health centers, food pantries, schools, churches, after-school programs, low-income housing communities, Head Start, and parent meetings.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
SNAP ED youth participants improving nutritional intake per a pre and post test	100%	87%	90%	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Nutrition Education	\$27	\$9	\$8	\$9	\$9
SNAP ed families (formerly participants) enrolled in program	-	370	350	155	350

Environmental & Natural Resources

ENR provides educational programs that raise awareness and change behaviors, emphasizing best management practices for sustainable landscape management and water quality protection. Activities conducted by staff and trained Master Gardener Volunteers include educational classes and hands-on demonstrations, "Ask a Master Gardener" clinics at local garden centers and Farmer's Markets, the Extension Horticulture Help Desk, an outdoor classroom called the Teaching Garden, Plant a Row produce collections at local Farmer's Markets, school and community garden site visits and technical assistance, and stormwater education. BEST Lawns, part of the Virginia Healthy Lawn program, utilizes Master Gardener volunteers who measure and soil test turf and landscape areas, and staff provides certified nutrient management plans as a result. Audiences include citizens, agricultural producers, local school systems, the green industry, pesticide applicators, homeowners' associations, non-profit organizations, and County agencies.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Participants reporting that they adopted recommended water quality practices	95%	96%	95%	90%	90%
BEST Lawn clients implementing practices that improve water quality	69%	84%	83%	70%	70%
Percentage of participants reporting satisfaction with environmental education	-	-	-	-	85%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Environment and Natural Resources	\$195	\$207	\$217	\$287	\$331
Environmental education participants	4,181	4,980	3,670	4,000	4,000
Site visits for stormwater management education & community & school gardens	47	136	38	50	40
Calls received through the Horticulture Help Desk	1,547	1,980	1,722	1,500	1,500
BEST Lawns urban nutrient management plans written	300	244	236	250	250
Annual acres covered by BEST Lawns nutrient management plans	69	83	42	75	60
FTE value of volunteer hours (ENR)	8.00	7.00	7.00	7.00	7.00

4-H Education

4-H Education assists youth and adults working with those youth, to gain additional knowledge, life skills, and attitudes that will further their development as self-directing, contributing, and productive members of society. PWC 4-H provides youth aged 5-19 with life skill learning opportunities through the delivery models of 4-H

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Safe at Home Alone: showing increased awareness about staying home alone safely	99%	90%	89%	90%	90%

Virginia Cooperative Extension

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
4-H Youth Education	\$80	\$84	\$83	\$118	\$118
Youth enrolled in 4-H camps and clubs	1,431	1,842	961	850	850
Youth enrolled in 4-H special interest programs	64,083	12,420	13,652	12,000	12,000
Community service hours contributed by 4-H youth and adults	8,357	8,339	7,531	8,000	8,000
FTE value of volunteer hours (4-H)	19.25	6.90	7.84	7.00	7.00
Youth enrolled in competitive events and programs	-	-	-	-	100

community clubs, camps, and in-school and after-school programs.

Parent Education

VCE Parent Education provides comprehensive classes to Prince William’s vulnerable residents – parents and their children. Parent Education Instructors and Volunteer Parent Education Facilitators use research- and skills-based training to help parents gain parenting skills and confidence. Integrating prevention, early intervention and educational classes equips human services, courts, intake and probation officers and others with a viable, cost-effective tool to help parents improve their parenting skills, demonstrate their desire for restorative relationships with their children, in a supportive, positive parenting group. Parenting classes support the goal of decreasing recidivism for both teens and their parents which helps protect and ensure the well-being of the entire community.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
DSS clients with no founded abuse/neglect case 1 year after program completion	100%	96%	100%	100%	100%
At-risk families who don't enter foster care within 1 year of program completion	100%	100%	100%	100%	100%
Youth without criminal charges 1 year after parents complete JJPP class	81%	91%	83%	75%	75%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Parent Education	\$155	\$156	\$171	\$185	\$184
Participants completing Systematic Training for Effective Parenting	234	153	167	230	230
Participants completing When Families Get Angry	67	63	65	75	93
Participants completing JJPP	54	35	45	75	107
FTE value of volunteer hours (parent education)	0.37	0.41	0.31	0.40	0.40

Financial Education & Housing Counseling

The Financial Education & Housing Counseling program promotes improved personal financial behaviors through research-based curriculum and financial counseling to develop sound financial practices for improved economic stability. VCE's Master Financial Educator volunteers lead programs on Money Saving Strategies; Improving Credit; Getting Ready for Taxes; Financial Recovery; and more. VCE is a U.S. Department of Housing & Urban Development (HUD) certified counseling agency, offering one-to-one counseling and proven best practices for better financial decision-making. The First-Time Homebuyer program outlines steps to reach homeownership, including pre-purchase planning, steps to avoid foreclosure, and credit improvement. For the past several years, Housing Counselors were able to mitigate the foreclosure process saving homes for over 90% of clients who were at risk of foreclosure. The counseling team includes HUD-approved credit counselors, foreclosure mitigation counselors, and the area expert on reverse mortgage options. The Financial Education & Housing Counseling program is a part of the Financial Empowerment Center for PWC supporting community efforts to reach low-income and underserved populations, helping our community reach financial and affordable home-ownership goals.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Counseling participants with success in adopting their financial action plan	94%	100%	83%	75%	75%
Mortgage default clients not losing their homes to foreclosure	97%	98%	97%	90%	90%
Clients with increased knowledge measured by pre/post-tests	96%	79%	77%	80%	85%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Financial Education and Housing Counseling	\$334	\$344	\$425	\$329	\$378
Households receiving housing counseling	368	216	253	200	200
Clients completing First Time Homebuyer Track	65	61	44	35	35
Clients attending financial literacy class	562	482	571	450	450
FTE value of volunteer hours (financial education)	0.80	0.80	0.80	0.80	0.80