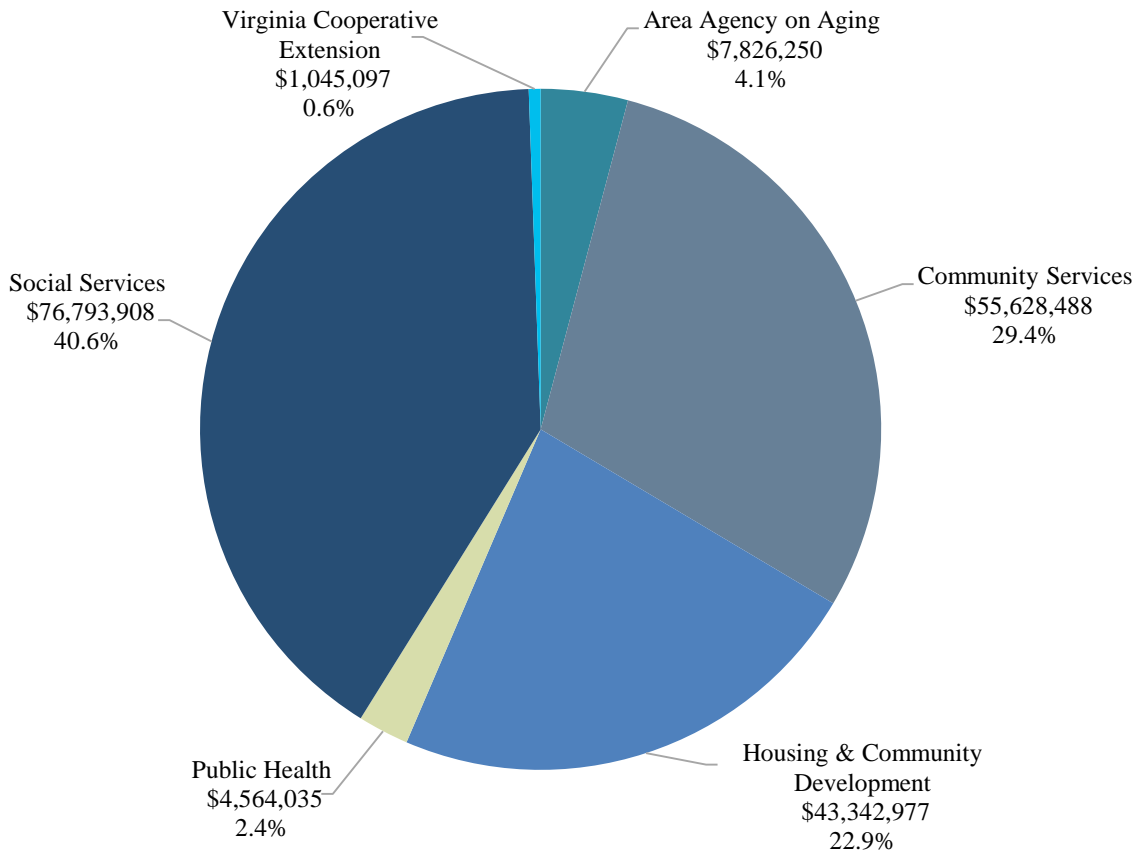


Human Services



Human Services Expenditure Budget: \$189,200,754

Totals may not add due to rounding.



Average Tax Bill

Human Services accounted for \$278 and 6.00% of the average residential tax bill in FY22.

Department & Agencies

- ▶ Area Agency on Aging
- ▶ Community Services

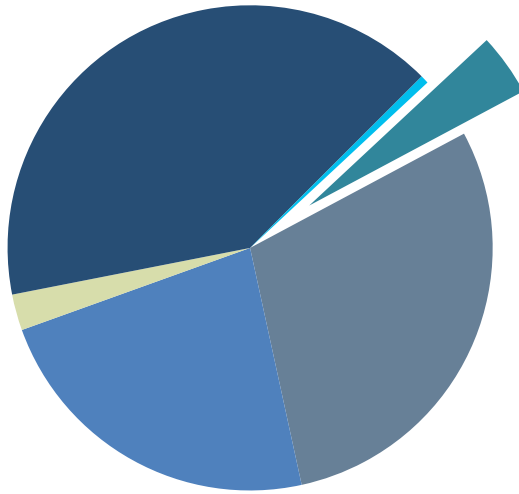
- ▶ Housing & Community Development
- ▶ Public Health

- ▶ 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:
\$189,200,754

Expenditure Budget:
\$7,826,250



4.1% of Human Services

Programs:

- Home & Community Based Services: \$1,657,976
- Supportive Services: \$1,248,071
- Senior Centers: \$1,784,980
- Fiscal & Administration: \$3,102,715
- Long-Term Care Ombudsman: \$32,508

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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted	% Change Budget FY21/ Budget FY22
Home & Community Based Services	\$1,435,021	\$1,414,347	\$1,432,483	\$1,629,819	\$1,657,976	1.73%
Supportive Services	\$926,382	\$1,008,552	\$979,943	\$1,017,604	\$1,248,071	22.65%
Senior Centers	\$1,137,874	\$1,166,006	\$1,343,099	\$1,811,936	\$1,784,980	(1.49%)
Fiscal & Administration	\$2,146,994	\$2,406,658	\$2,756,382	\$2,947,086	\$3,102,715	5.28%
Long-Term Care Ombudsman	\$0	\$0	\$0	\$121,930	\$32,508	(73.34%)
Total Expenditures	\$5,646,271	\$5,995,562	\$6,511,907	\$7,528,375	\$7,826,250	3.96%

Expenditure by Classification

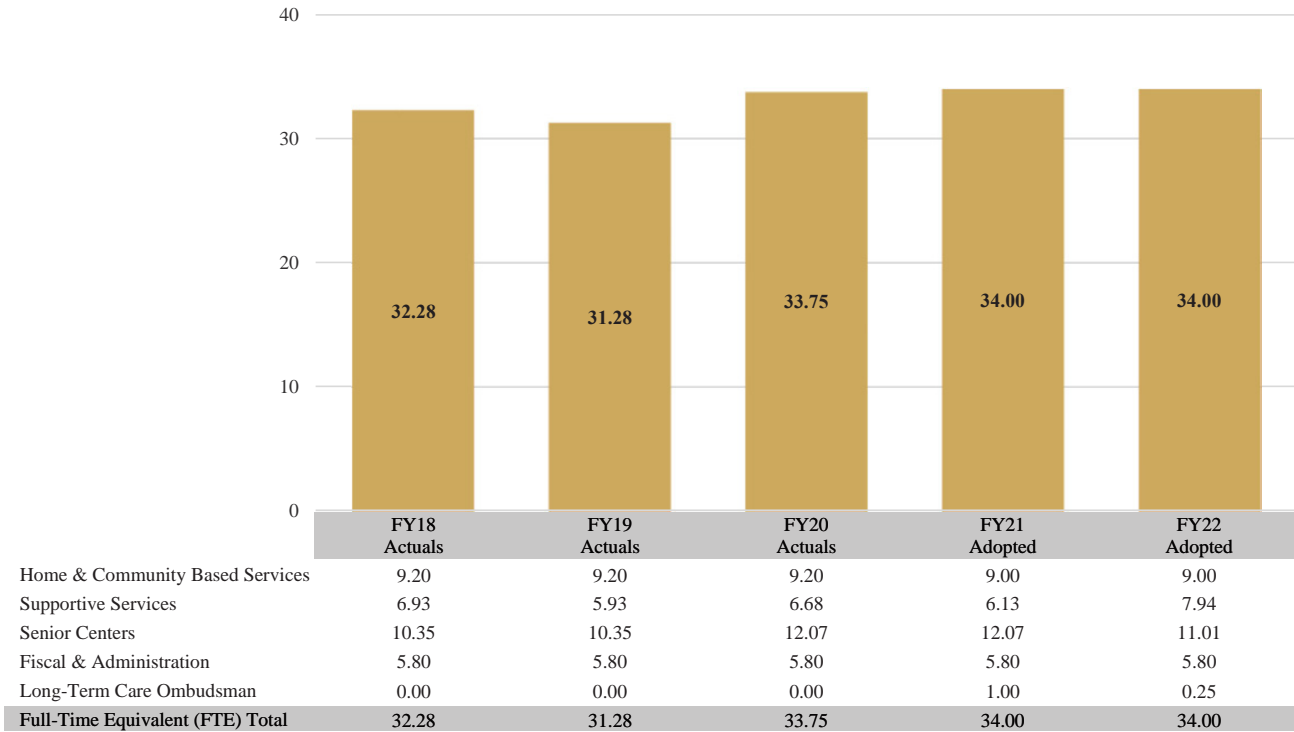
Salaries & Benefits	\$2,241,917	\$2,383,785	\$2,811,136	\$2,888,274	\$3,096,447	7.21%
Contractual Services	\$2,321,913	\$2,470,311	\$2,785,823	\$3,091,819	\$3,174,559	2.68%
Internal Services	\$177,170	\$178,302	\$191,200	\$155,776	\$155,776	0.00%
Purchase of Goods & Services	\$895,841	\$954,053	\$679,319	\$1,381,506	\$1,388,468	0.50%
Leases & Rentals	\$9,429	\$9,110	\$8,894	\$11,000	\$11,000	0.00%
Amortization	\$0	\$0	\$35,534	\$0	\$0	-
Total Expenditures	\$5,646,271	\$5,995,562	\$6,511,907	\$7,528,375	\$7,826,250	3.96%

Funding Sources

Revenue from Federal Government	\$827,780	\$896,489	\$939,854	\$1,332,690	\$1,332,690	0.00%
Use of Money & Property	\$2,302	\$2,225	\$1,425	\$2,250	\$2,250	0.00%
Revenue from Other Localities	\$412,956	\$412,956	\$461,460	\$371,825	\$454,565	22.25%
Miscellaneous Revenue	\$97,116	\$143,847	\$152,756	\$88,942	\$88,942	0.00%
Charges for Services	\$135,595	\$139,237	\$106,991	\$145,700	\$145,700	0.00%
Revenue from Commonwealth	\$398,800	\$449,466	\$533,650	\$460,889	\$460,889	0.00%
Transfers In	\$30,000	\$0	\$0	\$0	\$0	-
Total Designated Funding Sources	\$1,904,548	\$2,044,220	\$2,196,136	\$2,402,296	\$2,485,036	3.44%
Net General Tax Support	\$3,741,723	\$3,951,342	\$4,315,771	\$5,126,079	\$5,341,214	4.20%
Net General Tax Support	66.27%	65.90%	66.28%	68.09%	68.25%	



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, to include a virtual element. 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

Area Agency on Aging

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. 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 increased \$82,740, from \$371,825 in FY21 to \$454,565 in FY22.
- B. Position Shift within Aging of Human Services Case Manager** – The Human Services Case Manager now resides 75% in the Supportive Services program, Medicare Counseling activity, shifting the supporting budget from the Long-Term Care Ombudsman program. This is not a change in duties, but solely a change in the budget, to more accurately reflect the responsibilities of the Human Services Case Manager. This shifts salary and benefit cost totaling \$90,236 from the Long-Term Care Ombudsman program to the Supportive Services program. There is no net impact to Aging's FTEs and budget.

Budget Initiatives

A. Budget Initiatives

1. Increase for Birmingham Green – Fiscal & Administration

Expenditure	\$82,740
Revenue	\$0
General Fund Impact	\$82,740
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 and facilities costs have resulted in an increase in PWC's utilization and costs at Birmingham Green.
- b. Service Level Impacts** – Continued support of the County's residents living at Birmingham Green.

Area Agency on Aging

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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Clients reporting that H&CB services helped them stay in their community	98%	98%	100%	98%	98%
Family care-givers who are better able to meet work or other family obligations	92%	90%	100%	90%	93%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Home Services	\$813	\$749	\$788	\$862	\$891
Home services clients served	162	158	219	160	190
Average days on waitlist for home services	38	4	9	15	10
Community Based Services	\$622	\$666	\$644	\$768	\$767
Community based clients served	52	40	35	45	35
Average days on waitlist for community based services	115	123	105	115	110

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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Clients reporting that supportive services helped them stay in their homes	100%	100%	100%	99%	99%
Clients reporting that services helped navigate the aging & disability network	97%	94%	100%	95%	99%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Information and Care Coordination	\$907	\$928	\$890	\$996	\$1,139
People receiving services	456	595	767	550	600
Information requests addressed	3,617	3,597	1,689	3,600	2,000
People served in supportive services	1,910	1,681	1,126	1,700	1,200
Medicare Counseling	\$19	\$80	\$90	\$22	\$109
People counseled for Medicare health insurance	1,215	1,114	891	1,200	1,000

Area Agency on Aging

Senior Centers

The Senior Centers program operates the Manassas Senior Center and the Woodbridge Senior Center, and the virtual 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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Participants reporting that senior centers helped them stay in the community	100%	100%	93%	100%	97%
Meals on Wheels recipients stating that meals helped them stay in the community	99%	100%	100%	99%	99%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Senior Centers	\$1,138	\$1,166	\$1,343	\$1,812	\$1,785
Senior center participants	1,225	1,411	1,068	1,450	1,000
Meals served (congregate and Meals on Wheels)	57,949	57,526	53,369	58,000	58,000

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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
People served by community partners and contractual agreements	1,652	1,484	1,248	1,550	800
County provides appropriate facilities & services for seniors & caregivers	89%	87%	87%	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Area Plan on Aging	\$640	\$697	\$772	\$738	\$811
FTE value of volunteer hours contributed	10.00	9.00	6.00	9.00	6.00
Birmingham Green	\$1,468	\$1,680	\$1,954	\$2,179	\$2,262
Bed days of County residents at Birmingham Green	29,152	29,525	27,679	30,000	27,000
Bluebird Tour Program	\$39	\$30	\$30	\$30	\$30
Tour participants	1,084	936	672	950	600

Area Agency on Aging

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 long-term care and assisted living facilities in the Prince William Area.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Ombudsman cases at LTC facilities per number of beds	-	-	-	-	0.40%
Number of cases surveyed from LTC facilities	-	13	8	15	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Long-Term Care Ombudsman*	\$0	\$0	\$0	\$122	\$33
Inquiries processed from LTC facilities	266	341	277	341	300

*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:
\$189,200,754

Expenditure Budget:
\$55,628,488



29.4% of Human Services

Programs:

- Administrative Services: \$5,532,275
- Drug Offender Recovery Services: \$1,743,393
- Early Intervention: \$5,035,171
- Emergency Services: \$6,445,544
- Medical Services: \$3,642,043
- MH Day Support & Employment Services: \$2,042,572
- MH Residential Services: \$9,281,406
- DD Day Support/Employment Services: \$3,500,602
- ID/DD Day Residential Services: \$772,399
- Youth Substance Abuse and Mental Health Services: \$4,588,674
- DD Case Management: \$5,860,860
- Mental Health Outpatient: \$3,797,965
- SA Adult Outpatient: \$3,385,584

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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted	% Change Budget FY21/ Budget FY22
Administrative Services	\$4,375,208	\$4,443,166	\$5,194,974	\$4,783,354	\$5,532,275	15.66%
Drug Offender Recovery Services	\$1,546,771	\$1,604,252	\$1,560,733	\$1,786,862	\$1,743,393	(2.43%)
Early Intervention	\$4,384,345	\$4,359,341	\$4,330,743	\$4,942,516	\$5,035,171	1.87%
Emergency Services	\$4,872,337	\$5,111,206	\$5,442,672	\$5,917,108	\$6,445,544	8.93%
Medical Services	\$2,627,369	\$2,569,187	\$2,842,060	\$3,569,283	\$3,642,043	2.04%
MH Day Support & Employment Services	\$1,858,630	\$1,882,998	\$1,841,267	\$2,103,196	\$2,042,572	(2.88%)
MH Residential Services	\$6,907,175	\$7,397,512	\$8,259,217	\$9,297,574	\$9,281,406	(0.17%)
DD Day Support/Employment Services	\$3,042,834	\$2,506,578	\$2,381,179	\$3,200,579	\$3,500,602	9.37%
ID/DD Day Residential Services	\$750,207	\$789,688	\$941,043	\$773,554	\$772,399	(0.15%)
Youth Substance Abuse and Mental Health Services	\$5,694,385	\$3,499,778	\$3,641,111	\$4,373,505	\$4,588,674	4.92%
DD Case Management	\$3,368,301	\$4,521,262	\$4,707,320	\$5,360,441	\$5,860,860	9.34%
Mental Health Outpatient	\$3,746,459	\$4,014,287	\$3,335,577	\$3,706,155	\$3,797,965	2.48%
SA Adult Outpatient	\$1,799,015	\$2,198,396	\$2,449,020	\$3,076,336	\$3,385,584	10.05%
Public Safety Resilience Program	\$577,931	\$357,798	\$0	\$0	\$0	-
Total Expenditures	\$45,550,964	\$45,255,451	\$46,926,917	\$52,890,465	\$55,628,488	5.18%

Expenditure by Classification

Salaries & Benefits	\$31,009,654	\$33,113,136	\$35,039,751	\$38,228,832	\$40,822,197	6.78%
Contractual Services	\$7,993,593	\$7,844,733	\$7,800,673	\$9,698,178	\$9,908,185	2.17%
Internal Services	\$2,071,117	\$2,172,670	\$2,159,612	\$1,925,118	\$1,983,178	3.02%
Purchase of Goods & Services	\$1,775,109	\$1,835,063	\$1,718,214	\$2,751,365	\$2,572,996	(6.48%)
Debt Maintenance	\$24,258	\$24,258	\$48,516	\$24,258	\$24,258	0.00%
Capital Outlay	\$0	\$84,388	\$0	\$80,000	\$134,960	68.70%
Leases & Rentals	\$172,323	\$176,292	\$155,241	\$177,206	\$177,206	0.00%
Depreciation Expense	\$4,911	\$4,911	\$4,911	\$0	\$0	-
Payments to Other Local Agencies	\$0	\$0	\$0	\$5,508	\$5,508	0.00%
Transfers Out	\$2,500,000	\$0	\$0	\$0	\$0	-
Total Expenditures	\$45,550,964	\$45,255,451	\$46,926,917	\$52,890,465	\$55,628,488	5.18%

Funding Sources

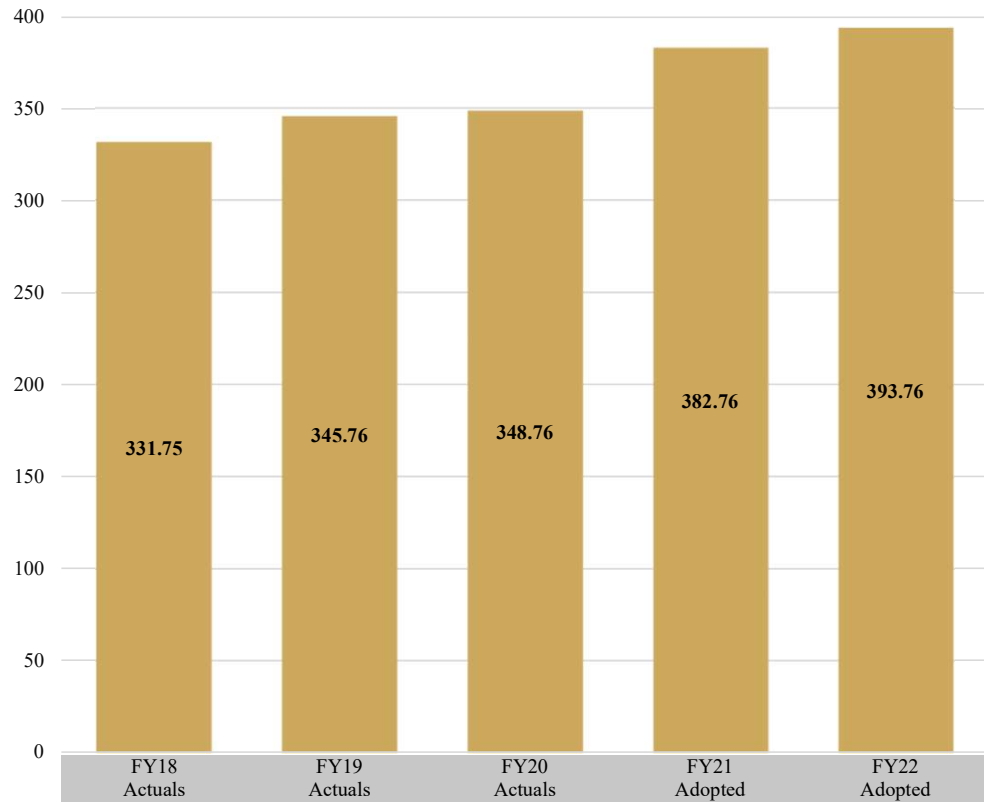
Revenue from Federal Government	\$2,730,656	\$2,846,331	\$3,219,009	\$2,891,094	\$2,958,329	2.33%
Use of Money & Property	\$12	\$115	\$112	\$0	\$0	-
Revenue from Other Localities	\$2,957,904	\$2,957,901	\$3,389,460	\$2,850,100	\$3,501,222	22.85%
Miscellaneous Revenue	\$115,681	\$36,104	\$36,557	\$25,712	\$25,712	0.00%
Charges for Services	\$996,933	\$1,151,371	\$929,752	\$740,071	\$740,071	0.00%
Revenue from Commonwealth	\$18,754,462	\$17,629,115	\$18,528,115	\$19,952,702	\$20,199,655	1.24%
Total Designated Funding Sources	\$25,555,649	\$24,620,937	\$26,103,005	\$26,459,679	\$27,424,989	3.65%
Net General Tax Support	\$19,995,316	\$20,634,514	\$20,823,912	\$26,430,786	\$28,203,499	6.71%
Net General Tax Support	43.90%	45.60%	44.38%	49.97%	50.70%	

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

Community Services



Staff History by Program



	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Administrative Services	22.50	25.50	24.50	25.50	30.50
Drug Offender Recovery Services	14.40	14.40	14.40	14.40	14.40
Early Intervention	32.70	32.70	32.70	37.70	37.70
Emergency Services	43.97	44.47	47.47	56.47	59.47
Medical Services	13.99	14.00	16.00	17.50	17.50
MH Day Support & Employment Services	19.00	20.00	20.00	20.00	19.00
MH Residential Services	40.50	45.00	46.00	48.00	47.00
DD Day Support/Employment Services	0.20	0.20	0.20	0.20	0.20
ID/DD Day Residential Services	2.00	3.00	3.00	2.00	2.00
Youth Substance Abuse and MH Services	33.85	33.85	33.85	39.85	40.85
DD Case Management	43.40	44.40	44.40	52.40	56.40
Mental Health Outpatient	43.38	42.38	44.38	38.38	38.38
Substance Abuse Adult Outpatient	18.87	21.87	21.87	30.37	30.37
Public Safety Resilience Program	3.00	4.00	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total	331.75	345.76	348.76	382.76	393.76

Future Outlook

Pathways to Wellness – The need for enhanced community-based services to effectively treat those with serious mental illness, substance use disorders and developmental disabilities continues. The Virginia Department of Behavioral Health and Developmental Services (DBHDS) continues to mandate STEP-VA which includes significant training in evidence-based practices, although the funding has yet to be fully identified. To fulfill the Department of Justice Settlement Agreement, Developmental Disability Support Coordinators have experienced a great deal of training to address risk and ensure individuals are safe and experiencing a high quality of life in the community. In addition to treatment and enhancing current services, furthering prevention through implementing awareness campaigns that impact wellness and offer healthy and effective tools to prevent substance use and suicidal ideation, to include teaching resilience skills that address adverse childhood experiences will further steps leading to wellness in Prince William County.

Psychiatric Bed Crisis – There continues to be an unmet need for inpatient temporary detention beds in Northern Virginia (NOVA). Although having 29% of Virginia's total adult population and utilizing just 14% of the adult state hospital bed days statewide, in FY20, 855 individuals in NOVA meeting criteria for inpatient psychiatric hospitalization were placed out-of-area because an appropriate psychiatric bed could not be secured. The PWC Co-Responder Program, operational since December 2020, is a collaborative partnership between Community Services (CS) and law enforcement aimed at better assessing and meeting the needs of individuals experiencing a behavioral health crisis. A chief goal is to connect individuals experiencing a behavioral health crisis to treatment sooner. Through this early therapeutic intervention, it is expected that individuals can be connected to community-based treatment services and diverted from inpatient psychiatric bed utilization. Regional Crisis Programs, such as Children's Regional Crisis Response for youth experiencing a behavioral health crisis and Regional Education Assessment Crisis Services Habilitation for adults with developmental disabilities experiencing crises, have been and will continue to operate to engage individuals into treatment and offer assistance in reducing the use of inpatient services. A new regional Crisis Stabilization Program, RI International, will be opening in Fairfax to further address those in need of crisis services and divert from inpatient treatment. CS will also be enhancing youth services through providing Intensive In-home Services to help in the reduction of youth inpatient needs or to provide earlier release from an inpatient facility.

Inclusive Excellence – CS remains committed to being a learning organization dedicated to excellence. CS joins in County and state efforts to increase diversity, equity, and inclusion for clients and within the workforce. Strategic goals and actions will align with the Governor's One Virginia Plan which holds diversity, equity, and inclusiveness as the heart of organizational excellence and everyone's job.

Workforce of the Future – With the flexibilities provided by DBHDS and Department of Medical Assistance Services (DMAS) due to COVID-19, which permitted the provision of services through tele-health, the service system has experienced more engagement and connection with CS clients. There is a recognition of the benefit to using tele-health services in providing treatment. Although neither DMAS nor DBHDS have clearly defined the extent to which these services may continue after the pandemic emergency is lifted, there is a recognition that tele-health services will remain and is to shape provision of treatment and services going forward. Community Services will also continue to provide in-person services whether in the office or at community locations that best meet the needs for CS clients.

Community Services

General Overview

- A. Reconcile the FY21 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. During FY21, reconciliation provided an increase in ongoing revenue support of \$134,188. The annual federal Program for Assistance in Transition from Housing award is \$13,210 higher than budgeted. In addition, the New Horizons program received additional federal block grant funding and increased budgeted Medicaid revenues to create 1.00 FTE, Clinical Services Case Management Manager to support programs within New Horizons. This item was approved by [BOCS Resolution 20-718](#). There is no impact on local general fund tax support.
- B. Reallocation of Contract Funds** – In January the Board of County Supervisors (BOCS) approved [Resolution 21-018](#) which reallocated \$89,993 in contract funds to create a Quality Improvement Specialist. The Quality Improvement Specialist has been a high priority need for CS for several years. The need for this position has increased as DBHDS resolves the federal Department of Justice settlement agreement. Though the Community Services Boards (CSB) are not direct parties to the settlement agreement, DBHDS has developed a series of requirements for statewide CSBs related to clients with a developmental disability. Failure to meet these requirements can jeopardize existing funding. Examples of requirements include ensuring consistency of data in multiple systems, providing monthly case management to clients with a developmental disability waiver designation, and documentation of physical/dental exams, community engagement, employment, and other measures.
- C. 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, CS revenue increased \$651,122.
- D. Five-Year Staffing Plan** – Below is a summary of the staffing initiatives included in the Adopted FY2022-FY2026 Five-Year Plan.

Title	Programs Supported	FTE	FY22	FY23	FY24	FY25	FY26
FY22 Staffing Plan	Administrative Services; Development Disability (DD) Day Support/Employment Services; Emergency Services	8.00	\$ 1,043,598	\$ 1,129,744	\$ 1,129,744	\$ 1,129,744	\$ 1,129,744
FY23 Staffing Plan	Administrative Services; DD Case Management; DD Day Support Services; Emergency Services; Medical Services; Mental Health (MH) Outpatient; MH Residential Services; Youth Substance Abuse and MH Services	22.00	\$ -	\$ 2,731,291	\$ 2,580,115	\$ 2,580,115	\$ 2,580,115
FY24 Staffing Plan	DD Case Management; DD Day Support/Employment Services; Emergency Services; Mental Health Outpatient; Youth Substance Abuse and MH	10.00	\$ -	\$ -	\$ 1,433,850	\$ 1,358,262	\$ 1,358,262
FY25 Staffing Plan	DD Case Management; DD Day Support/Employment Services; Drug Offender Recovery Services; Early Intervention; Emergency Services; Substance Abuse Adult Outpatient; Youth Substance Abuse & MH Services	21.00	\$ -	\$ -	\$ -	\$ 2,637,691	\$ 2,493,421
FY26 Staffing Plan	Administrative Services; DD Case Management; DD Day Support Services; Early Intervention; Youth Substance Abuse and MH	9.00	\$ -	\$ -	\$ -	\$ -	\$ 1,228,910
Expenditure			\$ 1,043,598	\$ 3,861,035	\$ 5,143,709	\$ 7,705,812	\$ 8,790,452
Revenue			\$ (180,000)	\$ (510,110)	\$ (714,110)	\$ (1,162,110)	\$ (1,527,110)
Net General Expenditure			70.00	\$ 863,598	\$ 3,350,925	\$ 4,429,599	\$ 6,543,702

Budget Initiatives

A. Budget Initiatives

1. Increase Capacity for Development Disability (DD) Services – Administrative Services, DD Case Management, DD Day Support/Employment Services

Expenditure	\$714,049
Revenue	\$180,000
General Fund Impact	\$534,049
FTE Positions	5.00

a. Description – CS is mandated to provide case management/service coordination to clients receiving a Medicaid waiver and is also mandated to provide case management to those waiting for a waiver and for some who are ineligible for a waiver, as capacity allows. There are over 600 clients on the PWC waitlist and the allocation process for awarding waivers is dependent on the Virginia General Assembly funding waiver slots and distributing them to CSBs. This initiative also increases capacity for contracted day support and employment services, which has a waitlist of more than 100 clients. The third component of this initiative is to increase administrative capacity by funding a training position to assist staff in using its electronic health record system.

b. Service Level Impacts – DD Case Management and DD Day Support/Employment Services supports the Wellbeing strategic goal to increase support for individuals on the waitlist for disability waivers.

- **Clients served by DD case management services**

FY22 w/o Addition | 1,150

FY22 w/ Addition | 1,270

- **Clients served by DD day support services**

FY22 w/o Addition | 47

FY22 w/ Addition | 52

- **Clients served by employment services**

FY22 w/o Addition | 87

FY22 w/ Addition | 92

2. Expanding Shift Coverage for Co-Responder Program – Emergency Services

Expenditure	\$327,810
Revenue	\$0
General Fund Impact	\$327,810
FTE Positions	3.00

a. Description – This initiative provides funding to support and enhance the PWC Co-Responder Program. In FY21, the BOCS gave support and fully funded 12 10-hour shifts that overlap Monday through Friday. Current coverage provides only 1-2 units for the entire County at one time. This means units are not able to provide full coverage needed for each police district during those shifts. The added staff will allow for 12 additional 10-hour shifts. This would give CS the ability to add weekend coverage as well as have more units available for County-wide coverage. The units have been overwhelmed with calls for service and the additional units would allow for more follow-up and outreach time. Follow-up and outreach are crucial to ensuring citizens have resources they need and reducing overall calls for service.

Community Services

b. Service Level Impacts – The Co-Responder program supports the Safe & Secure Community strategic goal by decreasing the percentage of jailed population identified as mentally ill.

3. Sudley Corridor Homeless Case Management Services – Leadership & Management Oversight

Expenditure	\$105,051
Revenue	\$0
General Fund Impact	\$105,051
FTE Positions	1.00

a. Description – This is a collaborative initiative with the Department of Social Services (DSS), as well as a new Community Partner, Serving Our Neighbors (SON). SON will provide a Mobile Drop-In Center (MDC) to serve residents experiencing homelessness in the Sudley Corridor in western Prince William County. Homeless case management includes referral and access to County, state, and federal programs, COVID-19 prevention supplies, Internet access to online applications to benefits, and space for meeting with county staff for case management. CS will receive funding for one Clinical Services Caseworker with a total salary and benefit cost of \$105,051 to provide homeless case management services. DSS will manage the Community Partner relationship with SON, who will receive \$60K. DSS also will receive funding for one Senior Human Services Caseworker with a total salary and benefit cost of \$105,783 to provide homeless case management services. The total for this initiative in local general fund support is \$270,834.

b. Service Level Impacts – The MDC will primarily be located at Manassas Presbyterian Church and operate several days a week. The MDC would provide a “one-stop shop” for improved service delivery and management of the clients’ needs. This initiative supports the Wellbeing strategic goal by decreasing the number of homeless people living in the County.

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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Change in fee revenue received from prior fiscal year	5.8%	19.0%	3.7%	11.2%	2.4%
Customers rating services as helpful	92%	90%	92%	90%	90%

Community Services

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Accounting & Procurement	\$1,657	\$1,685	\$1,815	\$1,324	\$1,512
Fees collected	\$6.2M	\$7.4M	\$7.7M	\$7.6M	\$7.9M
Management Information Systems	\$1,015	\$1,026	\$1,115	\$1,240	\$1,335
Customers rating services as helpful	92%	90%	92%	90%	90%
Human Resources Management	\$212	\$229	\$212	\$201	\$187
Leadership & Management Oversight	\$1,508	\$1,505	\$2,053	\$2,018	\$2,499
Total agency clients served	9,832	10,135	9,275	10,100	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, Medication Assisted Treatment (MAT), high intensity drug trafficking area (HIDTA), residential and jail-based treatment, and family support.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Criminal Justice clients who stop using drugs	52%	50%	45%	40%	45%
Drug Offender Rehab Module clients who do not return to the ADC within 3 years	70%	72%	75%	70%	75%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
ADC Services	\$1,029	\$1,065	\$1,099	\$1,119	\$1,117
Inmates treated in male and female dormitories	176	174	144	170	170
Community Criminal Justice Services	\$520	\$541	\$462	\$668	\$627
HIDTA clients served	64	66	72	60	60
Intensive case management clients served	212	170	88	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, and 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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Early intervention services clients who do not require special education	55%	56%	53%	54%	53%
Children demonstrating improved acquisition and use of knowledge and skills	63%	67%	61%	63%	62%
Families report services helped their family to help their child develop & learn	80%	86%	89%	80%	82%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Assessment and Service Coordination	\$1,868	\$1,899	\$1,909	\$2,200	\$2,284
Infants, toddlers, and families served by assessment and coordination	1,438	1,357	1,310	1,450	1,450
Therapeutic and Educational Services	\$2,512	\$2,460	\$2,422	\$2,742	\$2,751
Infants, toddlers, and families served by therapeutic and educational services	1,190	1,104	1,040	1,330	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 Same Day Access for comprehensive assessments for residents seeking CS services.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Cases diverted from inpatient treatment	49%	44%	32%	50%	28%
Emergency Services clients satisfied with services received	100%	96%	95%	95%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
CS Intake and Emergency Telephone Services	\$1,401	\$1,145	\$1,188	\$1,325	\$1,375
Access assessments completed	1,838	2,192	1,613	1,850	1,950
Emergency Services	\$3,472	\$3,966	\$4,255	\$4,592	\$5,071
Emergency Services clients served	3,147	2,926	2,439	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 maintains 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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Medical Services customers satisfied with services	87%	94%	93%	90%	91%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Medical Services	\$2,627	\$2,570	\$2,842	\$3,570	\$3,643
Total clients served by Medical Services	2,143	2,227	2,119	2,200	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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Clients who maintain employment for more than 90 days	84%	87%	92%	85%	90%
Psychosocial rehabilitation clients who maintain or improve functioning level	83%	100%	94%	90%	90%
Vocational Services clients reporting satisfaction with services	95%	94%	94%	96%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Day Support Services	\$1,139	\$1,150	\$1,129	\$1,232	\$1,251
Clients served by day support services	119	110	97	116	105
Employment Services	\$712	\$734	\$712	\$871	\$791
Clients served by employment services	252	261	226	256	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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Clients successfully engaged in services and maintained in the community	97%	97%	96%	95%	95%
Clients expressing satisfaction with service provided	89%	86%	86%	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Supportive Residential In-Home Services	\$2,472	\$2,426	\$2,489	\$2,728	\$2,795
Clients served by supportive residential in-home services	130	157	139	150	150
Intensive Residential Services	\$765	\$922	\$1,355	\$1,518	\$1,518
Clients served in group homes	37	32	30	37	15
Crisis Stabilization Services	\$1,845	\$1,899	\$1,921	\$2,037	\$1,947
Clients served by crisis stabilization services	251	236	205	240	250
Intensive Community Treatment (ICT) Services	\$1,402	\$1,560	\$1,641	\$1,960	\$1,897
Clients served by ICT services	80	75	86	85	90
Young Adult Services (YAS)	\$420	\$593	\$853	\$1,053	\$1,123
Clients served in YAS	50	48	46	50	50

Developmental Disability Day Support/Employment Services

Vendors provide services in the community to individuals with DD 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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Program clients successfully maintained in the community	96%	94%	94%	96%	96%
Clients who are satisfied with program services	97%	97%	90%	98%	98%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Day Care Services	\$783	\$485	\$668	\$583	\$583
Clients served by day care services	76	80	48	82	55
Day Support Services	\$1,157	\$1,204	\$857	\$1,013	\$1,163
Clients served by DD day support services	36	37	35	47	52
Sheltered Employment Services	\$317	\$154	\$11	\$576	\$576
Clients served by sheltered employment services	4	4	-	4	-
Supported Employment Services	\$785	\$664	\$846	\$1,028	\$1,178
Clients served by supported employment services	86	81	80	87	92

Community Services

Intellectual/Developmental Disability Day Residential Services

Adults with Intellectual Disabilities (ID) and or DD 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 DD waivers provide 24-hour residential care to assist them with health care, skill development, and community integration.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Client family satisfaction	93%	96%	94%	95%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Group Home Services	\$203	\$181	\$259	\$120	\$120
Clients served by group home services	254	247	250	255	255
Supported Living Services	\$547	\$608	\$682	\$654	\$652
Clients served by supported living services	30	26	21	30	30

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 HIDTA prevention.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Clients completing treatment who improve in functioning	67%	83%	73%	75%	75%
Clients satisfied with services	99%	95%	96%	90%	95%
Teen clients who stop using drugs/alcohol	57%	65%	64%	60%	65%
Grade point average improvements for HIDTA prevention clients*	+0.70	+0.70	NR	+0.70	+0.70
Reduced school absences for HIDTA prevention clients*	50%	51%	NR	40%	40%

*Due to COVID-19 data was not collected for FY20 for both HIDTA measures.

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Behavioral Health Wellness Services	\$529	\$611	\$876	\$824	\$1,129
Prevention activity participants (students and parents)	280	309	519	280	400
Case Management	\$0	\$3	\$1,781	\$2,024	\$2,017
Clients served by case management	-	245	301	250	275
Outpatient Services	\$0	\$0	\$984	\$1,526	\$1,443
Clients served by outpatient	-	1,565	1,227	1,657	1,657

Community Services

Developmental Disability Case Management

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Clients successfully maintained in the community	98%	96%	97%	98%	98%
Clients and family members satisfied with services	93%	89%	90%	93%	93%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Case Management Services	\$5,868	\$4,519	\$4,707	\$5,360	\$5,861
Clients served by DD case management services	893	1,004	1,051	1,103	1,270

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

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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Seriously mentally ill clients completing treatment who improve in functioning	50%	35%	36%	40%	40%
Clients satisfied with services received	98%	96%	86%	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Seriously Mentally Ill Adult and Family Services	\$3,746	\$4,011	\$3,336	\$3,706	\$3,798
Clients served by seriously mentally ill adult and family services	1,665	1,981	1,751	1,600	1,700

Community Services

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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Clients who are substance free upon completion of treatment	80%	71%	74%	75%	75%
Customers satisfied with services received	98%	98%	95%	95%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Adult SA Services	\$1,800	\$2,198	\$2,449	\$3,076	\$3,386
Clients served by adult SA services	784	984	722	900	900

Housing & Community Development

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:
\$189,200,754

Expenditure Budget:
\$43,342,977



22.9% of Human Services

Programs:

- Community Preservation & Development: \$4,685,709
- Housing Finance & Development: \$1,604,977
- Rental Assistance: \$36,822,332
- Affordable Housing Support: \$229,958

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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted	% Change Budget FY21/ Budget FY22
Community Preservation & Development	\$3,225,917	\$2,370,807	\$2,404,803	\$4,681,022	\$4,685,709	0.10%
Housing Finance & Development	\$611,842	\$998,406	\$421,811	\$1,602,594	\$1,604,977	0.15%
Rental Assistance	\$28,760,463	\$28,377,015	\$28,477,904	\$36,745,947	\$36,822,332	0.21%
Affordable Housing Support	\$21,414	\$93,619	\$2,161,668	\$226,702	\$229,958	1.44%
Total Expenditures	\$32,619,635	\$31,839,846	\$33,466,187	\$43,256,266	\$43,342,977	0.20%

Expenditure by Classification

Salaries & Benefits	\$2,255,662	\$2,198,586	\$2,328,230	\$2,175,835	\$2,252,548	3.53%
Contractual Services	\$2,901,859	\$1,882,068	\$3,618,448	\$3,776,230	\$3,776,229	0.00%
Internal Services	\$122,542	\$134,985	\$122,649	\$101,704	\$101,704	0.00%
Purchase of Goods & Services	\$27,166,656	\$27,478,523	\$27,241,887	\$37,028,573	\$37,028,571	0.00%
Leases & Rentals	\$24,043	\$30,569	\$21,780	\$40,732	\$40,732	0.00%
Transfers Out	\$148,873	\$115,116	\$133,193	\$133,193	\$143,193	7.51%
Total Expenditures	\$32,619,635	\$31,839,846	\$33,466,187	\$43,256,266	\$43,342,977	0.20%

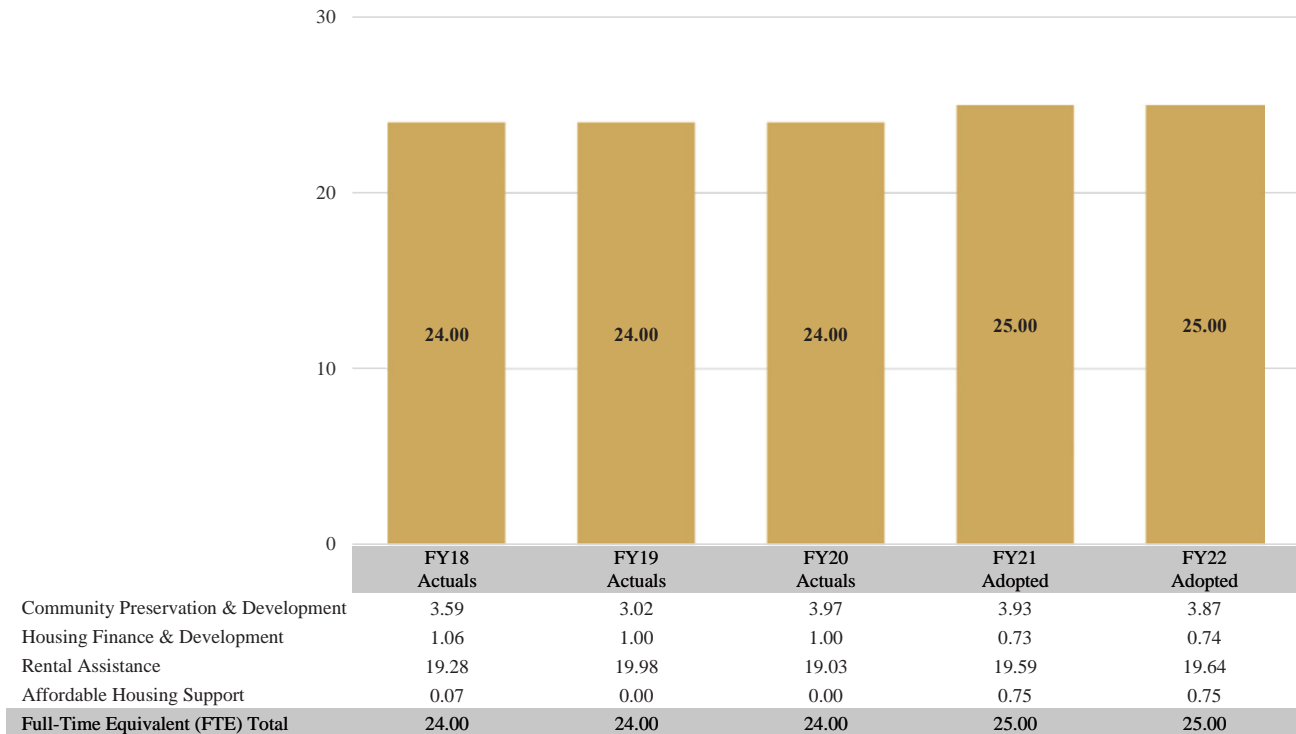
Funding Sources

Revenue from Federal Government	\$29,358,254	\$28,190,920	\$28,814,970	\$34,954,940	\$34,954,940	0.00%
Use of Money & Property	(\$1,613)	(\$0)	(\$0)	(\$0)	(\$0)	-
Miscellaneous Revenue	\$1,546	(\$0)	\$380,346	\$145,000	\$145,000	0.00%
Charges for Services	\$4,111,412	\$2,743,311	\$2,380,911	\$7,970,100	\$7,970,100	0.00%
Revenue from Commonwealth	(\$0)	(\$0)	\$155,887	(\$0)	(\$0)	-
Transfers In	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	0.00%
Total Designated Funding Sources	\$33,479,599	\$30,944,231	\$31,742,114	\$43,080,040	\$43,080,040	0.00%
(Contribution to)/Use of Fund Balance	(\$3,412,134)	\$759,974	\$1,639,471	(\$40,915)	\$45,796	
Net General Tax Support*	\$2,552,170	\$135,641	\$84,602	\$217,141	\$217,141	0.00%
Net General Tax Support	7.82%	0.43%	0.25%	0.50%	0.50%	

*FY18 includes a transfer from the general fund for a one-time \$2.5M state grant. [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-income 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.

500 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 500 applicants on the waiting list. The Office of Housing & Community Development (OHCD) anticipates assisting an additional 100 elderly and/or disabled families currently on its waiting list in FY22.

Veterans Affairs Supportive Housing (VASH) Voucher Program Funds – OHCD has applied for additional funds for VASH Vouchers to assist veterans with rental assistance. OHCD was awarded 10 additional vouchers in 2020.

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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Persons provided with housing and other related services - CDBG	2,408	1,101	2,094	2,000	2,094
Persons provided with homelessness prevention and emergency shelter	1,491	1,107	998	1,107	1,107
Families completing transitional housing program & moving to permanent housing	66%	25%	50%	85%	66%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Housing Rehabilitation	\$2,861	\$1,733	\$1,318	\$4,126	\$4,125
Substandard single-family housing units rehabilitated	7	15	8	15	12
Community Improvement & Housing Supportive Services	\$298	\$450	\$949	\$297	\$298
Persons provided with homelessness prevention and emergency shelter services	1,491	1,107	998	1,107	1,107
Improvement projects managed	17	15	16	15	15
Manage Transitional Housing at Dawson Beach	\$54	\$187	\$137	\$258	\$262
Homeless families served	13	8	6	8	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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Federal & state funds for households to become first-time homebuyers	\$532.4K	\$983.3K	\$353.2K	\$600.0K	\$532.0K
Private mortgage financing generated on behalf of first-time homebuyers	\$216.0K	\$2.2M	\$875.8K	\$1.3M	\$900.0K

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Homeownership Assistance	\$612	\$998	\$422	\$1,603	\$1,605
Families assisted to become first-time homebuyers	4	11	4	8	8
Affordable units added, with counseling to the families that rent/purchase units	17	19	10	14	14

Rental Assistance

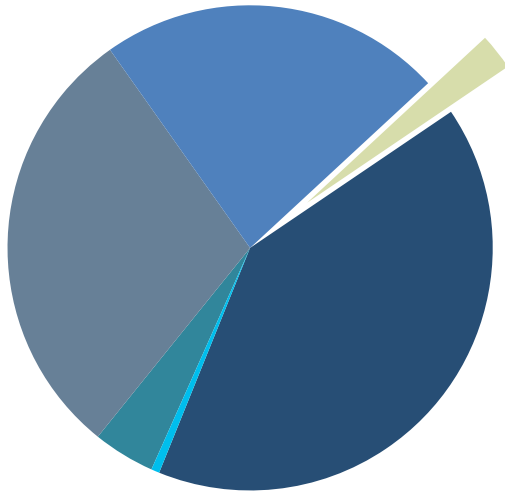
The Rental Assistance Unit manages the HCVP, a federally funded rental assistance program. Funding is provided through HUD to assist eligible low-income County residents with obtaining safe, decent, and affordable housing.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Eligible elderly and disabled persons in HCVP provided with rental assistance	61%	65%	47%	65%	61%
Family Self Sufficiency Grant families who successfully meet program goals	80%	20%	50%	70%	80%
Rental income paid to local property owners on behalf of families	\$26.8M	\$26.3M	\$24.0M	\$29.0M	\$29.0M
Annual HCVP performance evaluation score from HUD	100%	100%	100%	98%	98%
Families assisted by OHCD with low-income housing	5,749	4,041	4,198	4,041	5,700

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Housing Assistance Program Payments	\$26,728	\$26,445	\$26,468	\$34,932	\$34,928
Families provided with rental assistance	2,008	1,859	2,089	1,793	2,090
Housing Assistance Program Administration	\$2,033	\$1,933	\$2,010	\$1,814	\$1,894
Participant eligibility determinations	2,532	1,982	2,495	1,982	2,500
Families on the HVCP rental assistance waitlist	5,012	1,380	691	786	603

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:
\$189,200,754

Expenditure Budget:
\$4,564,035



2.4% of Human Services

Programs:

- Maternal & Child Health: \$309,685
- General Medicine: \$3,117,718
- Environmental Health: \$899,254
- Administration/Emergency Preparedness: \$237,378

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](#) (Immunization of patients against certain diseases), [22.1-270](#) (Pre-school physical 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](#) (Refuse, In General), [Article II](#) (Refuse, 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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted	% Change Budget FY21/ Budget FY22
Maternal & Child Health	\$774,014	\$774,014	\$309,685	\$309,685	\$309,685	0.00%
General Medicine	\$1,444,601	\$1,400,628	\$1,934,366	\$2,414,279	\$3,117,718	29.14%
Environmental Health	\$907,368	\$908,035	\$906,189	\$899,793	\$899,254	(0.06%)
Administration/Emergency Preparedness	\$160,966	\$170,202	\$167,009	\$162,378	\$237,378	46.19%
Total Expenditures	\$3,286,949	\$3,252,878	\$3,317,249	\$3,786,134	\$4,564,035	20.55%

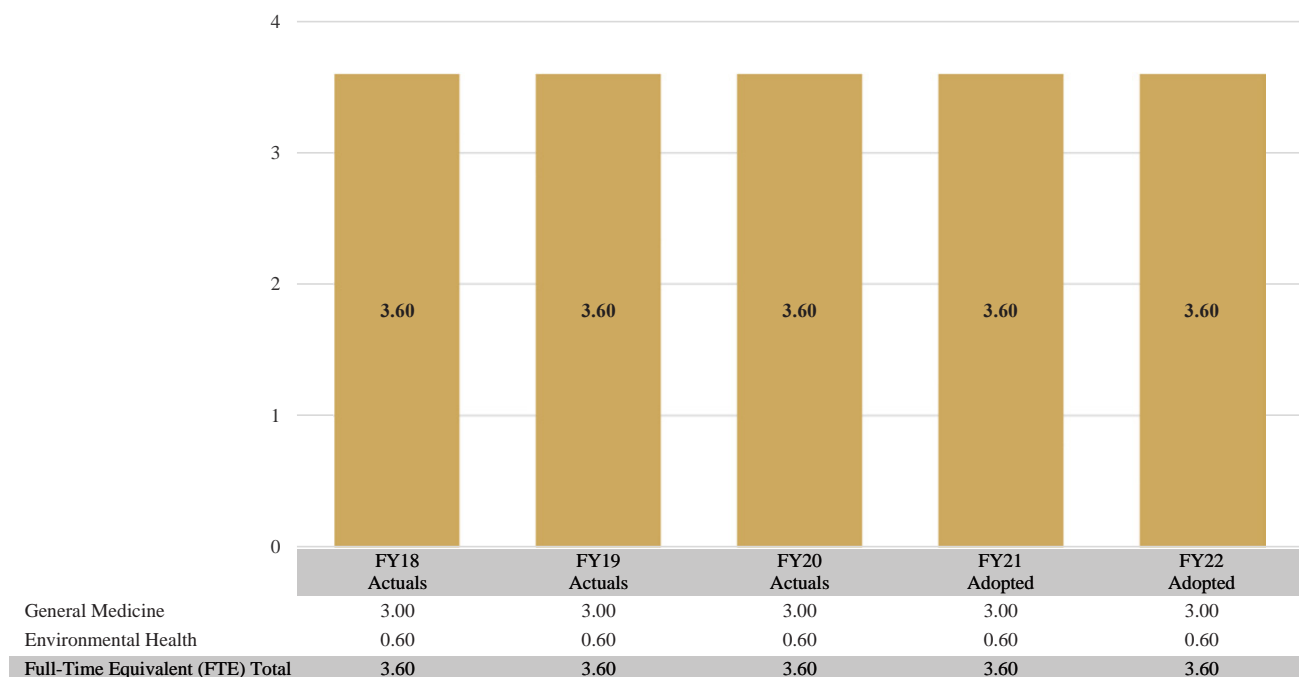
Expenditure by Classification

Salaries & Benefits	\$193,907	\$146,517	\$211,339	\$641,172	\$1,454,156	126.80%
Contractual Services	\$0	\$0	\$120	\$1,415	\$1,415	0.00%
Internal Services	\$43,849	\$52,934	\$46,587	\$33,435	\$33,435	0.00%
Purchase of Goods & Services	\$3,049,193	\$3,053,427	\$3,059,204	\$3,110,112	\$3,075,030	(1.13%)
Total Expenditures	\$3,286,949	\$3,252,878	\$3,317,249	\$3,786,134	\$4,564,035	20.55%

Funding Sources

Permits & Fees	\$152,129	\$212,407	\$186,162	\$176,746	\$176,746	0.00%
Revenue from Other Localities	\$79,728	\$79,728	\$96,408	\$75,885	\$75,566	(0.42%)
Revenue from Commonwealth	\$435,467	\$338,269	\$311,286	\$303,397	\$303,397	0.00%
Total Designated Funding Sources	\$667,324	\$630,404	\$593,856	\$556,028	\$555,709	(0.06%)
Net General Tax Support	\$2,619,625	\$2,622,474	\$2,723,393	\$3,230,106	\$4,008,326	24.09%
Net General Tax Support	79.70%	80.62%	82.10%	85.31%	87.82%	

Staff History by Program



Future Outlook

Pandemic Response – The Prince William Health District (PWHD) will continue to direct significant resources to include disease surveillance, investigation, and containment toward the COVID-19 response. Now that vaccines are available PWHD will implement and monitor a COVID-19 immunization program for the community at large under the direction of the President, Governor, and the Virginia Department of Health. The district depends heavily on the Medical Reserve Corp (MRC), to provide the Greater Prince William Area with a cadre of over 800 volunteers, with clinical and administrative experience, who are assisting in vaccine dispensing operations, in response to this active public health emergency. From January 2020 to December 2020 the MRC provided over 7,045 hours in COVID-19 response. Fit testing Long Term Care Facility staff to protect themselves from COVID-19 positive residents, staffing community testing events initiated through the PWHD and Prince William County (PWC), assisting organizations in screening staff and visitors prior to entering establishments are just some of the activities the MRC has performed during the pandemic response.

Future Public Health – The Centers for Disease Control and Prevention recommends public health professions follow the 10 Essential Public Health Services (EPHS) which is considered a best practice. EPHS provides a framework for public health to promote the health of all people in all communities. Recently, this framework has been updated to incorporate health equity into public health work. The PWHD will work with community partners to promote policies, systems, and a community environment that supports an equal opportunity for all residents to be healthy.

Community Health Services – PWHD continues to manage threats to the health of the community while promoting healthy behaviors and a strong start in life. PWHD will continue its work to mitigate infectious diseases facing the community such as sexually transmitted infections, tuberculosis, and vaccine preventable diseases through surveillance, prevention, treatment, and case management.

Environmental Health Services – PWHD updated practices to reflect changes to Virginia codes during the last year that require onsite staff to refer customers and clients to licensed private sector onsite sewage system designers. With these changes, staff can dedicate more time to community assessment, field inspections, quality assurance and programmatic oversight of existing onsite sewage systems, public health outreach, education, and enforcement.

General Overview

A. FY21 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 FY21, state funding for PWHD was \$2,908,140, County match funding was \$2,114,183, and local support routed through the state was \$1,119,840. The County also provided an additional \$552,111 in local expenditure budget support for staffing (salary supplement), 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 FY21 state and County budgeted expenditures for the PWHD were \$6,694,274, with the County providing a total of \$3,786,134.

- B. 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 \$319.

Budget Initiatives

A. Budget Initiatives

1. Public Health Local Salary Supplement – General Medicine

Expenditure	\$800,000
Revenue	\$0
General Fund Impact	\$800,000
FTE Positions	0.00

- a. Description** – This initiative provides a 20% local salary supplement funding to all PWHD staff. In FY21, the PWHD budget increased by \$350K to provide a 20% local salary supplement for PWHD nurses. The addition of \$800K in the FY22 Budget brings the local salary supplement funding to \$1.15M. PWHD has had vacancy and retention challenges filling positions during the COVID-19 pandemic due to other localities and public sector organizations being able to provide better compensation.
- b. Service Level Impacts** – This supplement will attract and retain PWHD staff.

B. Budget Shift

1. Funding for Medical Reserve Corps (MRC) Coordinator – Administration/Emergency Preparedness

Budget Shift	\$75,000
Agency Impact	\$75,000
FTE Positions	0.00

- a. Description** – During the FY21 budget process the state notified PWHD that it would no longer fund the MRC coordinator position. The MRC provides Greater Prince William Area with a cadre of over 700 volunteers with clinical and administrative experience who assist in operations, whether it be a community event or a response to an active public health emergency. The COVID-19 response showed the importance of having a ready-to-go volunteer organization, which provided in calendar year 2020 over 7,045 hours in medical volunteer hours in pandemic response. This initiative is funded from a shift of available funds within PWHD budget when the Free Clinic community partner ceased operations at the end of FY20. There is no net impact on the general fund budget.
- b. Service Level Impacts** – Without this position it would be difficult for PWHD to respond to a community health emergency. Activities such as fit testing Long Term Care Facility staff to protect themselves from infectious positive residents, staffed community testing events initiated through the PWHD and PWC, assists organizations in screening staff and visitors prior to entering the facilities would not happen. The MRC, outside of a global pandemic, assists in community events, hosts CPR classes, and participates in exercises to prepare for activations. The MRC is essential for medical surge capacity for both emergencies and emerging public health community response.

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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Infant deaths per 1,000 live births	3.3	4.2	3.8	5.6	4.5
Infant deaths per 1,000 live births (Black, non-hispanic)	-	-	-	-	7.5
Infants born with late/no prenatal care per 1,000 live births*	68.0	82.1	79.7	35.5	-
Children born in PWC with low birth weight	7.7%	7.3%	6.8%	7.0%	-

*FY20 actuals are calculated on a calendar not fiscal basis by the state, which causes a delay or change in reporting.

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Women's Wellness	\$310	\$310	\$310	\$310	\$310
Women served in women's wellness clinics	894	947	384	900	600
WIC	\$0	\$0	\$0	\$0	\$0
Participants in the WIC program at the end of the fiscal year	7,296	7,345	7,456	7,000	7,000
Overweight participant children (age 2 yrs - 5 yrs.) at end of fiscal year, % children \geq 85th percentile	-	-	-	-	20%

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

Public Health

General Medicine

The General Medicine program improves the health of all residents in the community by monitoring, investigating, controlling, and reporting the spread of communicable diseases including tuberculosis (TB), vaccine preventable diseases, sexually transmitted infections (STI), and other communicable diseases, especially emerging diseases of public health significance. PWHD collaborates 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. The district works with community healthcare providers to ensure the proper treatment of communicable disease such as STIs and TB. PWHD works 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 PWHD.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Pre-admission nursing home screenings completed within 30 days	86%	80%	92%	90%	90%
Patients completing tuberculosis preventive therapy treatment	88%	65%	89%	90%	90%
Vaccine-preventable disease cases per 100,000 population	11	10	14	10	10
Non-vaccine preventable reportable conditions/100,000 population	95	101	98	101	100
Diagnosed chlamydia cases/100,000 population	418	494	548	500	500
Diagnosed gonorrhea cases/100,000 population	76	75	89	75	75
Diagnosed syphilis cases/100,000 population	-	-	-	-	11
Newly diagnosed HIV cases per 100,000 population	12	9	12	10	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Sexually Transmitted Disease	\$247	\$247	\$247	\$247	\$247
Persons seen for sexually transmitted disease services*	914	865	511	1,000	800
HIV clients linked to medical care	83%	83%	85%	90%	-
Other Communicable Disease Services	\$918	\$870	\$1,398	\$1,826	\$2,639
Patients receiving tuberculosis preventive therapy	78	77	84	100	100
Suspected tuberculosis follow-ups	119	115	69	130	130
Reportable conditions investigated	1,939	1,543	1,690	1,900	2,000
Private provider reports of positive Sexually Transmitted Infections (STI) for review and follow up	-	-	866	1,000	1,000
Chronic Disease Services	\$116	\$116	\$116	\$116	\$116
Persons screened for nursing home pre-admission and personal care services	676	679	631	700	700
Primary Health Care Services	\$163	\$167	\$173	\$225	\$115
Clients served by community partners	2,943	2,484	2,732	3,132	578

*Due to the public health response to COVID-19 and limitations in providing face to face clinical services during the pandemic.

Public Health

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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
The number of foodborne illness complaints in PWC investigated	-	-	41	75	75
Septic tank owners in compliance with Chesapeake Bay Preservation Act	76%	77%	78%	80%	80%
On-site sewage applications completed within 15 days	95%	82%	91%	95%	95%
Founded health and safety menaces corrected	95%	93%	95%	95%	95%
Humans potentially exposed to rabies	787	1,046	1,072	1,100	1,100
Swimming pools in compliance with County code requirements	90%	85%	90%	90%	90%
Food establishments in PWC without founded complaints of food borne illness	99%	99%	NR	-	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
On-site Sewage System Permits and Maintenance	\$271	\$268	\$268	\$268	\$268
New on-site sewage applications completed	152	178	208	160	200
Septic tank pump-outs assured	10,729	10,962	11,217	11,200	11,500
Water Supply Protection	\$64	\$64	\$64	\$64	\$64
Repairs to on-site systems (remedial and preventive)	236	265	104	250	200
Inspection Services	\$427	\$431	\$429	\$423	\$423
Food establishment inspections	1,761	1,514	1,123	2,100	2,100
Swimming pool inspections	47	295	258	400	300
Environmental Complaint Investigations	\$95	\$95	\$95	\$94	\$94
Total environmental complaints investigated	276	244	257	300	300
Rabies Control	\$50	\$50	\$50	\$50	\$50
Animal quarantines completed	701	939	967	1,000	1,000

Public Health

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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Community events during which all hazards preparedness education is provided	29	15	25	15	20
Customers reporting that they received the information or services they needed	98%	NR	98%	98%	99%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Leadership and Management Oversight/Emergency Preparedness	\$161	\$170	\$167	\$162	\$237
Deployable Medical Reserve Corps volunteers	435	393	819	435	850
Emergency response exercises conducted in collaboration with outside partners	8	9	2	8	4
State and County fees for services collected	\$937K	\$909K	\$902K	\$1M	-

Social Services

Mission Statement

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



Human Services Expenditure Budget:
\$189,200,754

Expenditure Budget:
\$76,793,908



40.6% of Human Services

Programs:

- Protective Services: \$7,571,722
- Family Support Services: \$7,585,265
- Benefits, Employment & Child Care: \$16,545,856
- Homeless Services: \$6,733,680
- Juvenile Services: \$7,890,611
- Children's Services Act (CSA): \$27,509,648
- Director's Office: \$2,957,125

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 Services), [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 Services), [51.5-148](#) (Adult Protective Services)

Social Services



Expenditure and Revenue Summary

Expenditure by Program	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted	% Change Budget FY21/ Budget FY22
Protective Services	\$4,408,209	\$4,654,711	\$6,482,563	\$6,760,910	\$7,571,722	11.99%
Family Support Services	\$8,363,658	\$7,973,943	\$7,480,204	\$7,478,651	\$7,585,265	1.43%
Benefits, Employment & Child Care Parent	\$11,986,808	\$13,740,843	\$14,653,976	\$15,106,570	\$16,545,856	9.53%
Homeless Services	\$2,807,240	\$3,246,237	\$4,118,856	\$4,326,454	\$6,733,680	55.64%
Juvenile Services	\$7,235,271	\$7,798,966	\$7,339,322	\$8,000,798	\$7,890,611	(1.38%)
Children's Services Act (CSA)	\$15,025,885	\$17,630,415	\$19,048,032	\$27,577,674	\$27,509,648	(0.25%)
Director's Office	\$2,841,544	\$2,727,551	\$3,017,391	\$2,971,814	\$2,957,125	(0.49%)
Total Expenditures	\$52,668,614	\$57,772,667	\$62,140,345	\$72,222,872	\$76,793,908	6.33%

Expenditure by Classification

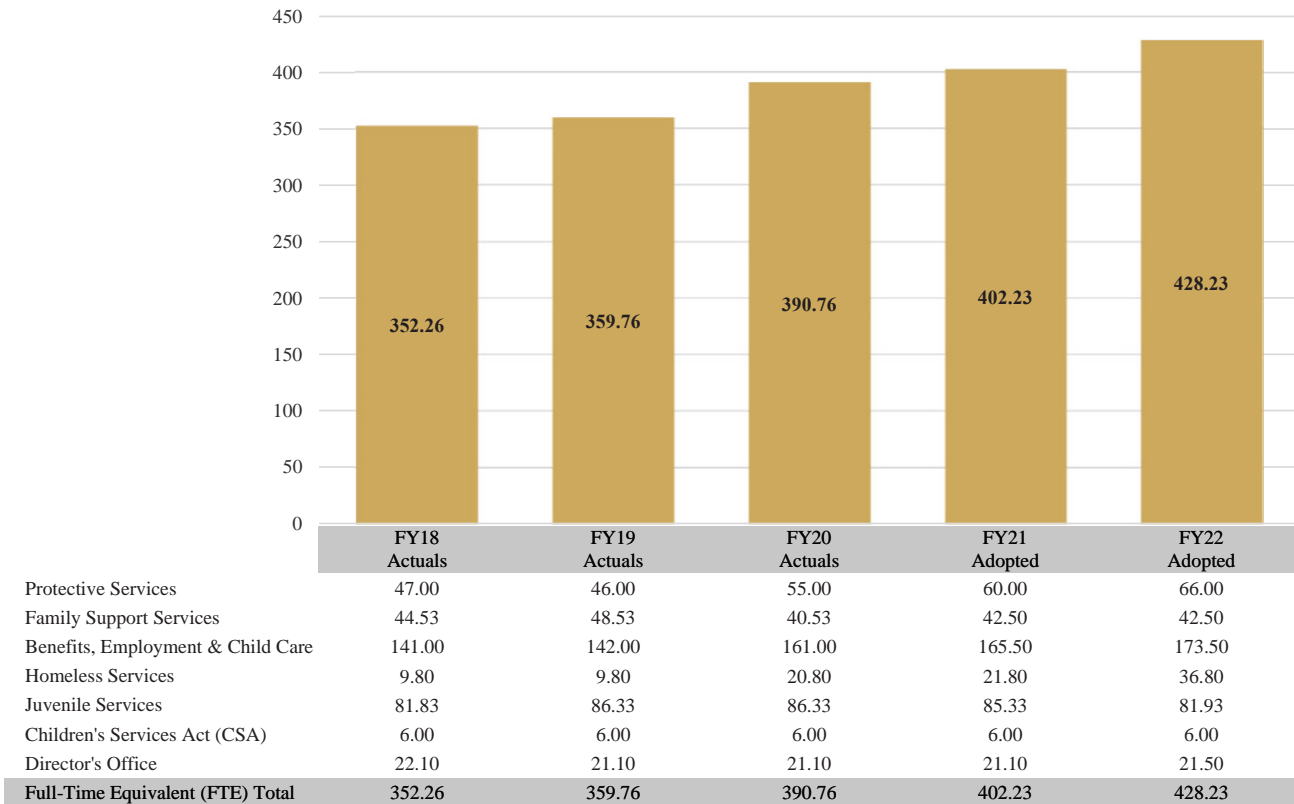
Salaries & Benefits	\$27,317,983	\$30,637,444	\$32,845,490	\$34,155,621	\$37,769,997	10.58%
Contractual Services	\$2,110,419	\$1,680,978	\$2,042,453	\$2,469,958	\$2,830,990	14.62%
Internal Services	\$1,575,937	\$1,725,765	\$1,763,214	\$1,388,317	\$1,526,173	9.93%
Purchase of Goods & Services	\$21,061,786	\$23,457,387	\$25,321,092	\$33,833,625	\$34,081,176	0.73%
Capital Outlay	\$70,667	\$109,561	\$0	\$174,702	\$174,702	0.00%
Leases & Rentals	\$72,684	\$65,222	\$65,710	\$98,261	\$98,261	0.00%
Amortization	\$0	\$424	\$0	\$0	\$210,222	-
Transfers Out	\$459,140	\$95,887	\$102,387	\$102,387	\$102,387	0.00%
Total Expenditures	\$52,668,614	\$57,772,667	\$62,140,345	\$72,222,872	\$76,793,908	6.33%

Funding Sources

Revenue from Federal Government	\$14,793,410	\$15,511,123	\$16,443,085	\$14,990,182	\$16,051,854	7.08%
Fines & Forfeitures	\$50	\$0	\$0	\$0	\$0	-
Revenue from Other Localities	\$16,140	\$16,140	\$0	\$0	\$0	-
Miscellaneous Revenue	\$157,130	\$98,273	\$203,875	\$61,900	\$111,900	80.78%
Charges for Services	\$871,728	\$921,206	\$670,933	\$951,258	\$951,258	0.00%
Revenue from Commonwealth	\$14,970,741	\$19,134,268	\$20,663,636	\$27,653,965	\$27,999,408	1.25%
Transfers In	\$327,768	\$299,392	\$669,235	\$372,857	\$412,857	10.73%
Total Designated Funding Source	\$31,136,967	\$35,980,402	\$38,650,765	\$44,030,163	\$45,527,277	3.40%
Net General Tax Support	\$21,531,647	\$21,792,266	\$23,489,581	\$28,192,709	\$31,266,631	10.90%
Net General Tax Support	40.88%	37.72%	37.80%	39.04%	40.71%	



Staff History by Program



Future Outlook

Benefits, Employment & Child Care Division (BECC) – Applications for Medicaid, Supplemental Nutrition Assistance Program (SNAP), and Temporary Assistance for Needy Families (TANF) have increased beyond the initial expectations of Medicaid Expansion due to COVID-19. In a three-month span, applications increased 200%. Compliance in processing applications timely and accurately is becoming a struggle. The SNAP error rate is over twice the acceptable margin due to processing a high volume of applications. A staffing plan is needed to meet the demands of a growing population in order to focus on increasing accuracy and timeliness.

Children's Services Act (CSA) – Reducing residential placements (RP) for youth in the CSA system, especially for youth in foster care, is a goal of the Virginia Department of Social Services (VDSS). The VDSS target is keeping RP under 16%. Prince William County's (PWC) residential placements are over 20%. At the same time, special education private day school (SEPDS) enrollments continue to rise. Current staff could work more closely with case managers to ensure that SEPDS and RP are appropriate and meeting the milestones set in service plans, if they did not have to coordinate, attend and manage all the Family Assessment and Planning Team meetings. This focus will be necessary to investigate each of 500+ children's unique situations and service plan goals to be more efficient with the use of costly services while also providing more appropriate, least restrictive and effective care. The Family First Prevention Services Act supports these efforts and will add increased opportunities for community-based services to further decrease RP.

Social Services

Child Advocacy Center (CAC) – As the only Northern Virginia and large Virginia jurisdictions not to have a CAC, Department of Social Services (DSS) recognizes the need for providing independent forensic interviews of children who are victims of child sexual and physical abuse. These interviews within an accredited CAC are proven to increase prosecution of perpetrators. Children and families who suffer through these traumatic situations need follow up victim advocacy and support. The CAC’s mission will be to provide a safe, child-centric environment to help children move from victim to survivor by reducing trauma and educating the community through a multidisciplinary* approach to prevent, recognize, investigate, and prosecute child abuse. (*Commonwealth Attorney’s Office, PWC Community Services, PWC Department of Social Services, PWC Police Department, INOVA FACT Team and Victim’s Advocacy.)

Homeless Services – In the past five years, DSS’ Homeless Services Division has focused on filling the gaps noted in the 2016 Homeless Needs Assessment and Action Plan. All items have been fulfilled except for addressing the needs of adults experiencing chronic homelessness. Continued need for social distancing will also be an issue for area shelters and efforts are needed to standup two programs in PWC, one serving the east and another serving the west. These programs will focus on adults experiencing chronic homelessness who need individual service plans that will lead to permanent housing when followed.

General Overview

- A. **Roll FY21 DSS Budget Reconciliation into FY22** – PWC adopted its FY2021 Budget prior to the County receiving its final FY21 budget allocation from the Virginia DSS. Each year the County must adjust its DSS budget ([BOCS Resolution 20-512](#)) 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 FY21 reconciliation results in \$427,772 revenue increase and \$418,702 expenditure budget increase in FY22.
- B. **Transportation Grant (CDBG)** – On October 20, 2020, the Board of County Supervisors approved [BOCS Resolution 20-716](#) accepting \$40,000 of CDBG funding transportation services to homeless individuals from the streets to a local shelter with available space or to transport homeless individuals between shelters or to and from medical clinics, detoxification facilities, public assistance offices, other local service providers and any other transportation needs. The grant provides funding for five consecutive years (FY2021-FY2025).

Budget Initiatives

A. Budget Initiatives

1. Homeless Navigation Center Staffing – Homeless Services

Expenditure	\$1,187,951
Revenue	\$0
General Fund Impact	\$1,187,951
FTE Positions	10.00

- a. **Description** – The existing Overnight Shelter and Bill Mehr Drop-In Center (DIC) used by Homeless Services do not provide adequate capacity to serve the population while practicing social distancing. Homeless Services is currently operating an emergency shelter for individuals at a local hotel while

Social Services

the Overnight Shelter and DIC are operating out of a gym located in PWC's Ferlazzo building. This initiative provides ongoing funding for positions currently funded by a grant which ends June 30, 2021. The positions will continue to provide homeless services at the Ferlazzo Building until a new Homeless Navigation Center is constructed at the existing Overnight Shelter and Drop-In Center site. Please refer to the Homeless Navigation Center project contained in the FY22-27 Capital Improvement Program (CIP) for additional information. Three Detention Specialists (3.00 FTEs) with a total salary and benefit cost of \$203,606 were shifted from Juvenile Services to Homeless Services to support the Homeless Navigation Center.

- b. Service Level Impacts** – The Homeless Navigation Center will maintain service delivery, necessary to reduce homelessness and improve mental health, while protecting the health and safety of the clients and employees. The center would provide a “one-stop shop” for improved service delivery and management of the clients’ needs. This initiative supports the Wellbeing strategic goal by decreasing the number of homeless people living in the County.

2. BECC Staffing Plan – BECC

Expenditure	\$765,942
Revenue	\$419,287
General Fund Impact	\$346,655
FTE Positions	8.00

- 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. The number of applications reviewed have been increasing each year. During the COVID-19 pandemic, SNAP applications increased 200%. To address the continuous increase of initial eligibility reviews and ongoing renewals, one Human Services Manager, four Senior Human Services Specialists, two Human Services Specialists, and one Administrative Specialist is added to support the increased volume of initial applications for benefits and the review of annual benefit renewals within mandated deadlines. Without additional staffing, there will be continued risk of annual audit findings for error rates due to high caseloads and processing deadlines. A five-year staffing plan has been established to address the anticipated ongoing increase in application reviews. The staffing plan will be re-evaluated each year relative to meeting mandated application processing deadlines and error rates of processed applications.

Description	FTE	FY22	FY23	FY24	FY25	FY26
FY22 - BECC Staffing Plan	8.00	\$765,942	\$747,242	\$747,242	\$747,242	\$747,242
FY23 - BECC Staffing Plan	11.00	\$0	\$955,532	\$955,532	\$955,532	\$955,532
FY24 - BECC Staffing Plan	11.00	\$0	\$0	\$955,532	\$955,532	\$955,532
FY25 - BECC Staffing Plan	11.00	\$0	\$0	\$0	\$955,532	\$955,532
FY26 - BECC Staffing Plan	11.00	\$0	\$0	\$0	\$0	\$955,532
Expenditure		\$765,942	\$1,702,774	\$2,658,306	\$3,613,838	\$4,569,370
Revenue		\$419,287	\$973,496	\$1,527,705	\$2,081,914	\$2,636,123
Net General Fund Impact	52.00	\$346,655	\$729,278	\$1,130,601	\$1,531,924	\$1,933,247

- b. Service Level Impacts** – This initiative will improve the program’s capacity to review the increased number of applications, reduce processing time for applications, and maintain accuracy.

Social Services

3. Child Advocacy Center (CAC) Operating Budget –Protective Services

Expenditure	\$485,166
Revenue	\$349,833
General Fund Impact	\$135,333
FTE Positions	6.00

a. Description – A CAC is 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 work with children so that they are not interviewed multiple times in multiple locations which can exacerbate trauma. A CAC is the standard of care and PWC is the only Northern Virginia jurisdiction that does not currently have a CAC. This initiative adds 6.00 FTEs to support the CAC; one Human Services Manager, two Senior Human Services Caseworkers, two Clinical Services Caseworkers, and one Administrative Coordinator.

The FY2021 Budget established \$125,000 funding for the CAC under the Director’s Office Program. The \$125,000 budget has been shifted from the Director’s Office to Protective Services, bringing the CAC’s total general fund impact to \$260,333.

b. Service Level Impacts – Child victims will experience reduced trauma by receiving treatment in a safe and secure space and reduced cost of investigating and prosecuting child abuse cases.

4. Serving Our Neighbors and Sudley Corridor Homeless Case Management Services – Homeless Services

Expenditure	\$165,783
Revenue	\$0
General Fund Impact	\$165,783
FTE Positions	1.00

a. Description – This is a homeless services collaborative initiative with the Department of Community Services (CS), as well as a new Community Partner, Serving Our Neighbors (SON). SON will provide a bus, Mobile Drop-In Center, that serves residents experiencing homelessness in the Sudley Corridor of western Prince William County. Services include referral and access to County, State, and Federal programs, COVID-19 prevention supplies, Internet access to online applications to benefits, and limited space for meeting with county staff for case management. DSS will manage the Community Partner relationship with SON, who will receive \$60,000. In addition, CS will receive funding for one Clinical Services Caseworker (1.0 FTE) with a total salary and benefit cost of \$105,051. DSS will also receive funding for one Senior Human Services Caseworker (1.0 FTE) with a total salary and benefit costs of \$105,783 to support homeless case management services. The total for this initiative in local general fund support is \$270,834.

b. Service Level Impacts – This initiative supports the Wellbeing strategic goal by decreasing the number of homeless people living in the County. It is estimated, 100 persons experiencing homelessness will be served.

Social Services

B. Budget Shift

1. Business Services Analyst – CSA

Budget Shift	\$79,411
Agency Impact	\$0
FTE Positions	1.00

- a. Description** – The FY2022 Budget shifted expenditure budget within the CSA program, reducing residential placements, to create a Business Services Analyst (1.00 FTE). Currently, there are 11 full-day Family Assessment Planning Team (FAPT) meetings per month. Staff members with other primary responsibilities are diverted from their roles to attend FAPT meetings in an administrative capacity, which has created a deficit in the Division being able to provide more extensive oversight of services being funded by CSA funds. The Business Services Analyst will oversee and facilitate all FAPT meetings as well as provide training and technical support for all FAPT members while ensuring compliance with CSA requirements related to local policy, state policy and state code.
- b. Service Level Impacts** – Centralized and coordinated oversight and facilitation of FAPT meetings, effectively monitor placements to help with decreasing length of stay and proper transition planning, training of FAPT members, improved compliance with local and state CSA policy and state code.

Program Summary

Protective Services

Protective Services has two mandated programs: Child Protective Services (CPS) and Adult Protective Services (APS). CPS 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 investigates allegations of abuse/neglect/exploitation of disabled or older adults. Adult Services' (a part of 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. The Child Advocacy Center provides a safe, child-centric environment to help children move from victim to survivor by reducing trauma and educating the community through a multidisciplinary approach to prevent, recognize, investigate, and prosecute child abuse. Intake provides local residents access to a hotline to report abuse (703-792-4200) during the daytime. The Prevention Team works with families who need support in strengthening their family's situations so as to prevent abuse and neglect. This program Transforms Lives through Safety.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Repeat adult abuse and neglect cases	0.04%	0.10%	0.30%	2.00%	0.20%
Repeat child abuse and neglect cases (same child)	1.90%	1.70%	0.13%	-	0.10%

Social Services

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
CPS Investigations	\$3,643	\$3,585	\$3,771	\$4,357	\$5,061
Reports of alleged child abuse/neglect received by CPS	5,115	5,022	4,119	5,250	5,000
CPS complaints investigated & assessments completed	2,380	2,248	2,832	2,500	2,500
Founded CPS cases	350	356	273	375	300
Average number of days to complete CPS investigations and assessments	65	50	52	45	45
APS Investigations	\$739	\$905	\$1,055	\$1,002	\$1,048
Reports of alleged adult abuse/neglect received by APS	786	807	863	850	900
APS complaints investigated	588	621	773	675	650
Founded APS cases	206	81	287	100	200
Average number of days to complete APS investigations and assessments	60	60	55	50	45
Adult Care	\$96	\$164	\$439	\$199	\$224
Incapacitated adults in the guardianship program	581	364	472	380	500
Medicaid long-term care assessments - Adults	542	695	454	725	425
Prevention & Assessments	\$1,109	\$1,045	\$1,218	\$1,202	\$1,239
Families served in prevention and assessments	546	477	782	525	800

Family Support Services

Family Support Services provides mandated services that include foster care and permanency/adoption. Also provided is treatment or on going CPS to support families at risk of having their children removed from the home or in need of special attention to maintain permanency. The well-being and safety of children are the priority of the program and efforts are made to keep families unified. This program Transforms Lives through Support.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Children in foster care finding permanent homes*	51%	50%	50%	55%	86%
Title IV-E (foster care) case and financial error percentage	28%	21%	5.71%	<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)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Foster Care	\$6,062	\$5,953	\$6,446	\$6,349	\$6,430
Children served in custodial foster care	181	115	108	125	120
Authorized foster care families	124	88	78	100	90
CPS Ongoing	\$886	\$976	\$1,035	\$1,130	\$1,156
Families served in family treatment services	225	235	241	250	250

Social Services

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 VIEW (Virginia Initiative for Education and Work). This program Transforms Lives through Self-Sufficiency.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
TANF participants engaged in work activities (state target is 50%)	44%	51%	48%	50%	50%
New medicaid applications processed within state mandated time frame (45 days)*	89%	87%	86%	97%	97%
SNAP benefits issued w/financial errors (positive error rate). State target 3%	8%	40%	32%	3%	3%
SNAP cases processed correctly per policy (negative error rate). State target 2%	45%	33%	60%	2%	2%
Title IV-E (foster care) case and financial error percentage	28%	21%	5.71%	<5.0%	<5.0%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Employment Services	\$1,360	\$1,577	\$1,448	\$1,555	\$1,455
Persons served in VIEW	344	282	206	254	250
Benefits & Child Care	\$10,865	\$12,164	\$13,206	\$13,552	\$15,091
Medicaid annual renewals 30 days overdue	37	19	35	<30	<25
New Medicaid applications pending more than 45 days	68	26	35	<40	<25
Clients served - SNAP (unduplicated count)*	36,229	33,649	-	35,000	37,000
Clients served - TANF (unduplicated count)*	3,411	3,009	-	3,100	3,200
Clients served - Medicaid (unduplicated count)*	68,776	78,374	-	75,000	80,000
Persons served in the Childcare Program	398	438	521	-	630

*Due to State COVID-19 processing delays, all Emergency Medicaid applications are overdue and out of agency control.

Social Services

Homeless Services

With a goal toward permanent housing for everyone, 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 DIC and the Hilda Barg Homeless Prevention Center (HPC), while serving as contract administrator for the Overnight Shelter. During COVID-19 the DIC and the Overnight Shelter is combined for a 24/7/365 socially distanced shelter for adults and a hotel program was added for people experiencing homelessness with medical and/or physical disabilities.

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

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Utilization of HPC (families) (3)	92%	82%	66%	84%	84%
Utilization of HPC (singles)	-	-	91%	-	84%
Point in time homeless count	374	277	326	380	340
Two-year sustainment of permanent housing	100%	97%	84%	90%	87%
Utilization of Overnight Shelter	100%	92%	93%	95%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Coordinated Entry Services (2)	\$2,667	\$3,157	\$3,971	\$397	\$534
Number of calls received by coordinated entry	-	9,088	8,550	-	8,830
Referrals for mental health services to Community Services	157	148	NA	120	-
Drop-In Center	\$141	\$89	\$148	\$139	\$1,679
Number of clients served at Drop-In Center (1)	1,279	396	362	380	380
Hilda Barg Homeless Prevention Center (2)	\$0	\$0	\$0	\$1,368	\$1,255
Households (singles) moving into PH at discharge	-	42%	68%	60%	60%
Household (families) moving into PH at discharge	-	64%	46%	70%	70%
Households (singles) increasing or maintaining income at discharge	-	65%	74%	55%	60%
Households (families) increasing or maintaining income at discharge	-	55%	63%	50%	55%
Homeless Services Administration & Grants Management (2)	\$0	\$0	\$0	\$2,422	\$3,267
HUD grant funds expended	-	97%	99%	95%	95%
VHSP grant funds expended	-	100%	97%	95%	95%

1) FY18 actuals 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 reported under Coordinated Entry Services FY17-FY20.

3) Prior to FY20, a blended rate was reported for families and singles.

Social Services

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. This program Transforms Lives through Safety.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Juvenile Pre-trial Supervision clients re-offending while in the program	1.2%	4.0%	1.3%	4.0%	2.2%
Molinari Juvenile Shelter Services clients re-offending while in the program	2.0%	4.4%	1.8%	4.4%	2.7%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Secure Detention	\$5,527	\$5,800	\$5,353	\$5,844	\$5,641
Juveniles admitted into Secure Detention*	404	377	241	358	340
Juvenile Pre-trial Supervision	\$353	\$331	\$389	\$461	\$553
Juveniles admitted into pre-trial supervision	223	247	151	272	207
Molinari Juvenile Shelter Services	\$1,354	\$1,668	\$1,597	\$1,696	\$1,697
Juveniles admitted*	198	185	161	172	181

*FY20 Actuals were impacted by COVID-19.

Social Services

Children's Services Act (CSA)

The CSA 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) Prince William County Public Schools (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. This program Transforms Lives through Support.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Youth who receive only community-based services. State target is 50%	75%	77%	82%	75%	75%
Youth who receive Intensive Care Coordination. State target is 75%.	-	-	5%	75%	10%
Clients with improved functional assessment score upon case closure*	82%	NA	NA	75%	-

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

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Community-Based Services	\$8,736	\$10,608	\$12,945	\$18,250	\$18,361
Youth served in Special Education Private Day School (SPED)	110	144	188	218	230
Youth served in community-based services	362	385	368	404	404
Residential Services	\$4,774	\$5,308	\$4,327	\$6,960	\$6,858
Youth served in residential services	139	127	102	121	121
CSA Foster Care	\$1,107	\$1,373	\$1,466	\$1,978	\$1,891
Youth served in foster care*	93	87	79	125	100
CSA Administration	\$410	\$341	\$310	\$389	\$400
Total youth served (unduplicated)	531	558	570	580	590

*FY18 & FY19 actuals restated to reflect only Foster Care children served with CSA Funds.

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.

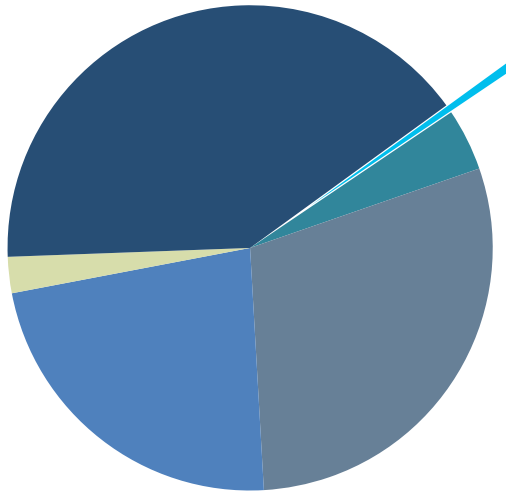
Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
County services for people who are economically disadvantaged (Comm. Survey)	80%	80%	80%	80%	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Social Services Director's Office	\$948	\$752	\$922	\$1,159	\$1,061
Technology Support	\$386	\$357	\$373	\$370	\$359
Personnel Support	\$372	\$406	\$395	\$405	\$462
Fiscal Support	\$1,136	\$1,213	\$1,327	\$1,038	\$1,074

Virginia Cooperative Extension

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:
\$189,200,754

Expenditure Budget:
\$1,045,097



0.6% of Human Services

Programs:

- Nutrition Education: \$8,510
- Environment & Natural Resources: \$345,664
- 4-H Education: \$132,342
- Parent Education: \$184,284
- Financial Education & Housing Counseling: \$374,297

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

Virginia Cooperative Extension

Expenditure and Revenue Summary



Expenditure by Program	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted	% Change Budget FY21/ Budget FY22
Nutrition Education	\$8,510	\$8,700	\$8,510	\$8,510	\$8,510	0.00%
Environment & Natural Resources	\$206,507	\$216,564	\$288,448	\$330,696	\$345,664	4.53%
4-H Education	\$84,420	\$82,698	\$81,864	\$118,042	\$132,342	12.11%
Parent Education	\$156,471	\$171,297	\$168,294	\$183,517	\$184,284	0.42%
Financial Education & Housing Counseling	\$344,104	\$446,701	\$518,146	\$377,871	\$374,297	(0.95%)
Total Expenditures	\$800,012	\$925,960	\$1,065,262	\$1,018,636	\$1,045,097	2.60%

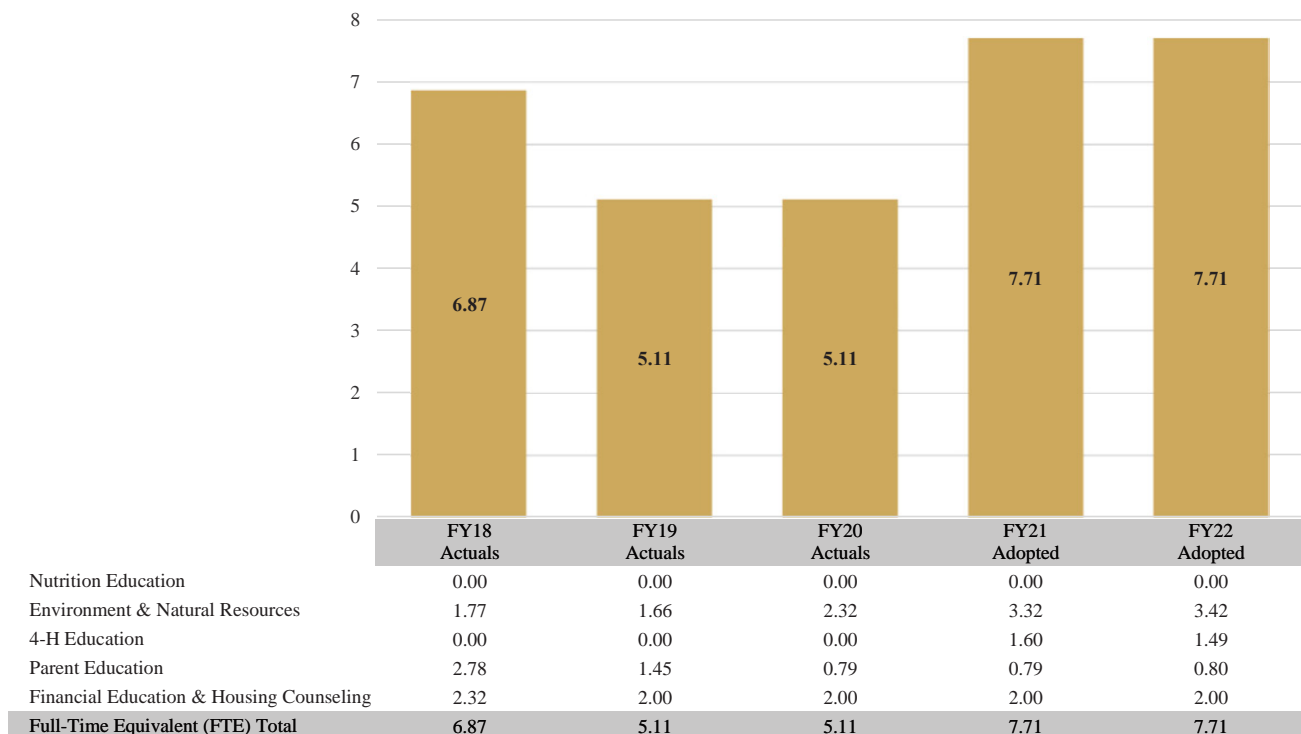
Expenditure by Classification

Salaries & Benefits	\$656,625	\$762,355	\$905,554	\$879,211	\$905,672	3.01%
Contractual Services	\$10,392	\$15,757	\$11,571	\$9,650	\$9,650	0.00%
Internal Services	\$83,942	\$84,813	\$86,183	\$80,833	\$80,833	0.00%
Purchase of Goods & Services	\$49,053	\$63,036	\$61,954	\$48,942	\$48,942	0.00%
Total Expenditures	\$800,012	\$925,960	\$1,065,262	\$1,018,636	\$1,045,097	2.60%

Funding Sources

Revenue from Federal Government	\$49,447	\$74,481	\$70,426	\$42,000	\$42,000	0.00%
Revenue from Other Localities	\$99,816	\$99,816	\$142,308	\$104,525	\$138,852	32.84%
Miscellaneous Revenue	\$0	\$60,316	\$142,956	\$0	\$0	-
Charges for Services	\$16,700	\$12,450	\$15,016	\$10,000	\$10,000	0.00%
Revenue from Commonwealth	\$99,058	\$78,582	\$103,068	\$91,626	\$91,626	0.00%
Transfers In	\$267,022	\$267,022	\$273,522	\$293,522	\$293,522	0.00%
Total Designated Funding Sources	\$532,043	\$592,667	\$747,296	\$541,673	\$576,000	6.34%
Net General Tax Support	\$267,969	\$333,294	\$317,966	\$476,963	\$469,097	(1.65%)
Net General Tax Support	33.50%	35.99%	29.85%	46.82%	44.89%	

Staff History by Program



Future Outlook

4-H – Through the 4-H Program, youth-adult partnerships will be strengthened through experiential learning activities that offer mutual leadership training. Adults provide a place where youth feel safe, both physically and emotionally; youth provide adults with opportunities to teach, mentor, and learn. Trainings and workshops will be offered in diverse areas of positive life skills development. Youth will 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 Program will develop additional 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 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 by attending open houses, resource fairs, and grass-roots 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 2019 U.S. Department of Agriculture Food and Nutrition Service report, there are 9,517 households (22,206 people) eligible for Supplemental Nutrition Assistance Program (SNAP) benefits in Prince William County (PWC). SNAP educators 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. SNAP educators will also continue to include physical activity components in addition to teaching good nutrition and cooking skills to program clientele.

Environment & Natural Resources – The Environmental & Natural Resources (ENR) Program provides horticultural and agricultural technical assistance and educational programs that address plant/landscape health and water quality issues of horticultural and agricultural businesses, homeowners' associations, garden clubs, and PWC. The ENR program will continue to assist PWC in meeting their Municipal Separate Storm Sewer System (MS-4) permit goals through educational programming and certified nutrient management plans. Staff will continue to work on a regional level to provide educational programs for pesticide applicators and the green industry. Staff will also facilitate and provide technical assistance to school and community gardens to help increase health, wealth-being and food security.

Financial Education & Counseling – There is an overwhelming need for 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. Revenue Increase for Shared Services (City) Billings – The shared services billings represent reimbursement from the Cities 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 (VCE) allocation increased \$34,327 from \$104,525 in FY21 to \$138,852 in FY22.

Virginia Cooperative Extension

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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
SNAP ED youth participants improving nutritional intake per a pre and post test	87%	90%	63%	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Nutrition Education	\$9	\$8	\$9	\$9	\$9
SNAP ED families (formerly participants) enrolled in program	370	350	215	350	180

Environment & 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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Participants reporting that they adopted recommended water quality practices	96%	95%	84%	90%	90%
BEST Lawn clients implementing practices that improve water quality	84%	83%	70%	70%	70%
Percentage of participants reporting satisfaction with environmental education	-	-	91%	85%	85%

Virginia Cooperative Extension

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Environment and Natural Resources	\$207	\$217	\$288	\$331	\$346
Environmental education participants	4,980	3,670	3,192	4,000	4,000
Site visits for stormwater management education & community & school gardens	136	38	29	40	40
Calls received through the Horticulture Help Desk	1,980	1,722	3,545	1,500	1,500
BEST Lawns urban nutrient management plans written	244	236	153	250	250
Annual acres covered by BEST Lawns nutrient management plans	83	42	40	60	-
FTE value of volunteer hours (ENR)	7.00	7.00	4.97	7.00	7.00

4-H Education

4-H is a positive youth development program designed to engage young people in intentional, productive, and constructive ways, while recognizing and enhancing their strengths. Youth-adult partnerships are shown to be one of the most effective ways to engage both youth and adults in meaningful activities which contribute to positive youth development. Youth involved in positive, meaningful, respectful relationships with adults have been shown to improve skills and competencies while decreasing participation in risky behaviors. When partnering with youth, adults also build skills and simultaneously strengthen the organizations to which they belong. 4-H is a research-based experience that includes a mentor, a hands-on project, and a meaningful leadership opportunity that empowers young people with the skills to lead for a lifetime. Delivery modes are varied but are mainly focused on in-school and after-school programs, school and community clubs, and 4-H camps.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Safe at Home Alone: showing increased awareness about staying home alone safely	90%	89%	92%	90%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
4-H Youth Education	\$84	\$83	\$82	\$118	\$132
Youth enrolled in 4-H camps and clubs	1,842	961	640	850	750
Youth enrolled in 4-H special interest programs	12,420	13,652	14,348	12,000	20,000
Community service hours contributed by 4-H youth and adults	8,339	7,531	19,521	8,000	20,000
FTE value of volunteer hours (4-H)	6.90	7.84	10.01	7.00	25.00
Youth enrolled in competitive events and programs	-	-	438	100	550

Virginia Cooperative Extension

Parent Education

VCE Parent Education provides comprehensive in-person and virtual classes to greater 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 promote resilience and communication – key skills for improving the stability of children and their families. Parents learn to recognize that they are not alone in their challenges raising children, and that increased use of I-Messages and Reflective listening skills supports stronger relationships and parental effectiveness. 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, and 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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
DSS clients with no founded abuse/neglect case 1 year after program completion	96%	100%	100%	100%	95%
At-risk families who don't enter foster care within 1 year of program completion	100%	100%	100%	100%	95%
Youth without criminal charges 1 year after parents complete JJPP class	91%	83%	86%	75%	75%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Parent Education	\$156	\$171	\$168	\$184	\$184
Participants completing Systematic Training for Effective Parenting	153	167	181	230	200
Participants completing When Families Get Angry	63	65	69	93	70
Participants completing JJPP	35	45	27	107	65
FTE value of volunteer hours (parent education)	0.41	0.31	0.20	0.40	0.25

Virginia Cooperative Extension

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 the community reach financial and affordable home-ownership goals.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Counseling participants with success in adopting their financial action plan	100%	83%	97%	75%	75%
Mortgage default clients not losing their homes to foreclosure	98%	97%	98%	90%	90%
Clients with increased knowledge measured by pre/post-tests	79%	77%	72%	85%	85%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Financial Education and Housing Counseling	\$344	\$447	\$518	\$378	\$374
Households receiving housing counseling	216	253	122	200	200
Clients completing First Time Homebuyer Track	61	44	30	35	35
Clients attending financial literacy class	482	571	723	450	450
FTE value of volunteer hours (financial education)	0.80	0.80	0.51	0.80	0.80

