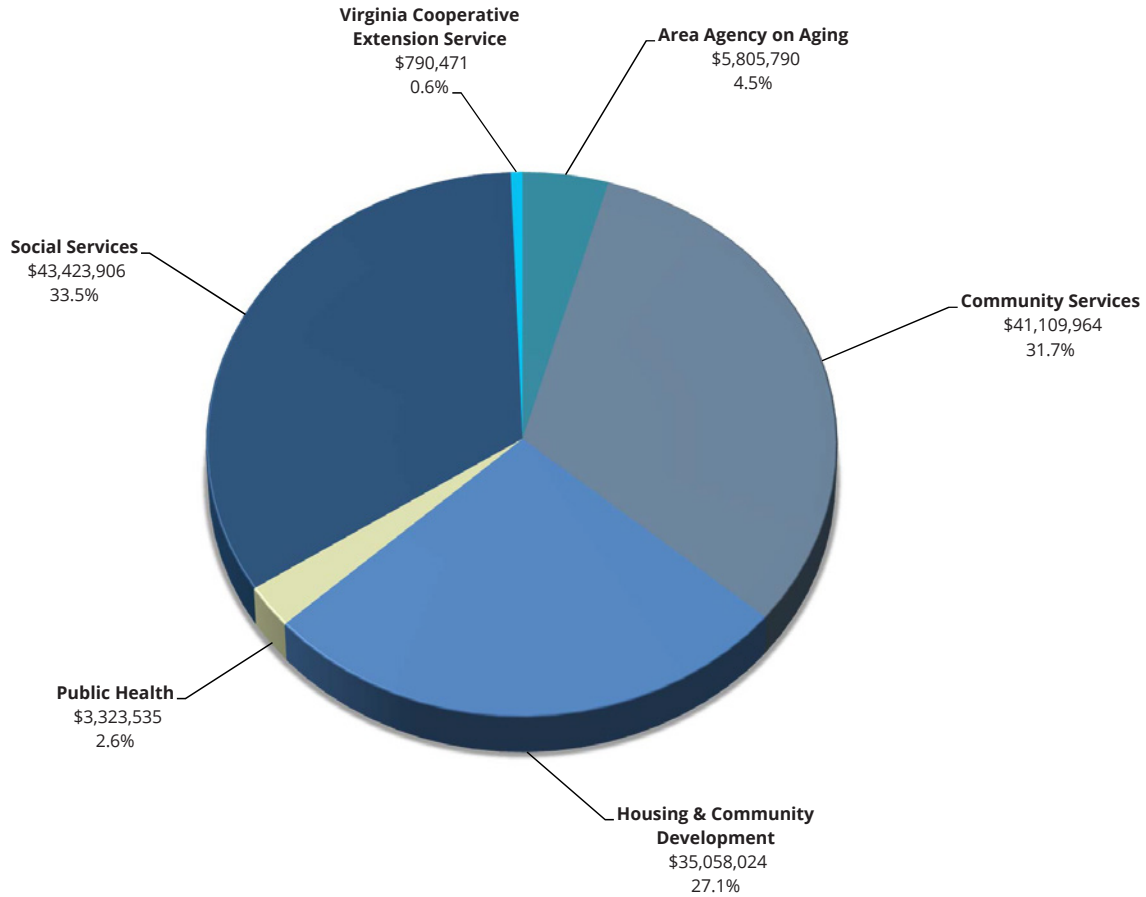


# Human Services



**Human Services Expenditure Budget: \$129,511,690**



**Average Tax Bill:** Human Services accounted for \$182 and 4.79% of the average residential tax bill in FY17.

## Department & Agencies

- Area Agency on Aging
- Community Services

- Housing & Community Development
- Public Health

- Social Services
- Virginia Cooperative Extension

# 2013-2016 Strategic Plan

## Human Services

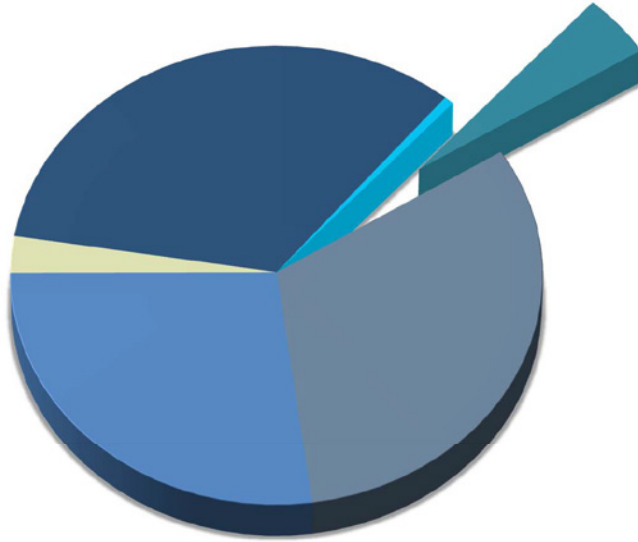
**Goal Statement:** The County will provide human services to individuals and families most at risk, through innovative and effective leveraging of state and federal funds and community partnerships.

	FY2017 Strategic Plan Targets
State hospitalization of seriously mentally ill individuals per 100,000 population	≤175
Permanent placement of foster children	38%
TANF participants engaged in work activities	51%
Reoccurring cases of child abuse	1%
Reoccurring cases of adult abuse	5%
Point-in-time homeless count	327
Satisfaction with Aging's ability to help people stay in their homes	98%
Employment placements for special education students after graduation	>45.5%
90 day turnaround rate for mentally ill and/or substance abusing youth in residential placements	66%
Day support and training placements for individuals with autism	175
Clients served by community partners and contractual agreements	55,328
Volunteer hours provided to support human service agencies	28,279

# 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:**  
**\$129,511,690**

**Expenditure Budget:**  
**\$5,805,790**



4.5% of Human Services

### Programs:

- Home and Community Based Services: \$1,325,638
- Supportive Services: \$1,377,195
- Senior Centers: \$1,201,193
- Fiscal & Administration: \$1,901,764

## 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 & Revenue Summary



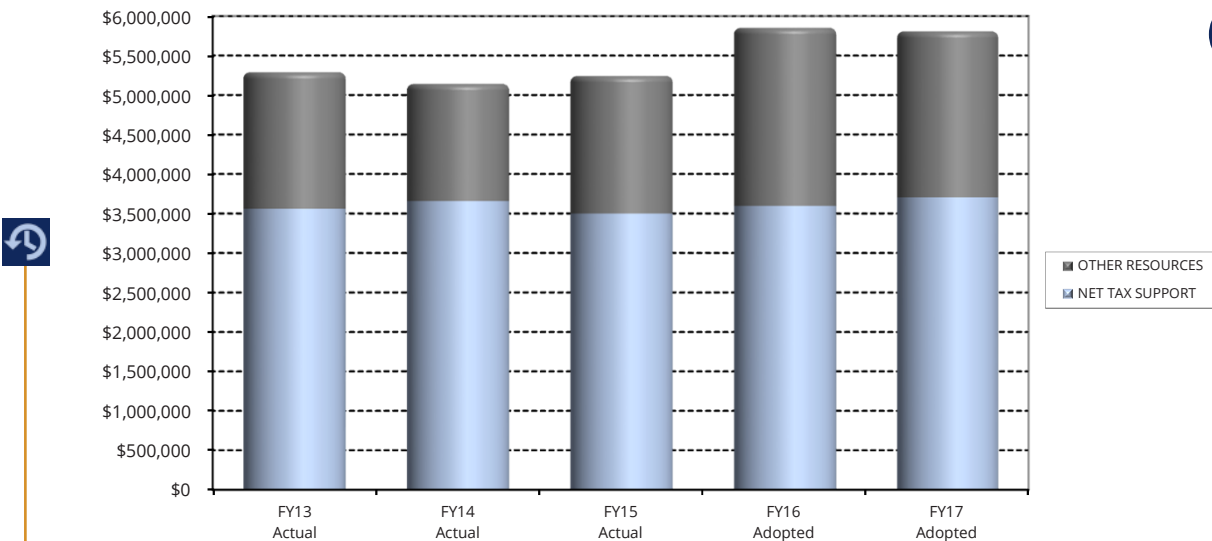
Expenditure by Program	FY13	FY14	FY15	FY16	FY17	% Change
	Actual	Actual	Actual	Adopted	Adopted	Adopted16/ Adopted17
1 Home and Community Based Services	\$1,146,197	\$1,163,810	\$1,265,347	\$1,327,714	\$1,325,638	(0.16%)
2 Supportive Services	\$880,555	\$992,921	\$947,037	\$1,412,674	\$1,377,195	(2.51%)
3 Senior Centers	\$796,035	\$1,040,813	\$1,031,451	\$1,181,138	\$1,201,193	1.70%
4 Fiscal & Administration	\$2,464,816	\$2,016,912	\$1,997,360	\$1,928,649	\$1,901,764	(1.39%)
<b>Total Expenditures</b>	<b>\$5,287,603</b>	<b>\$5,214,456</b>	<b>\$5,241,195</b>	<b>\$5,850,175</b>	<b>\$5,805,790</b>	<b>(0.76%)</b>

### Expenditure by Classification

	FY13	FY14	FY15	FY16	FY17	% Change
1 Personal Services	\$1,557,100	\$1,686,730	\$1,639,177	\$1,796,650	\$1,837,354	2.27%
2 Fringe Benefits	\$455,933	\$470,990	\$450,482	\$499,128	\$504,524	1.08%
3 Contractual Services	\$2,053,310	\$2,005,329	\$2,205,356	\$2,281,594	\$2,221,051	(2.65%)
4 Internal Services	\$176,945	\$175,200	\$182,743	\$135,352	\$143,392	5.94%
5 Purchase Goods & Supplies	\$924,342	\$834,177	\$743,066	\$1,268,180	\$1,230,198	(3.00%)
6 Capital Outlay	\$98,139	\$16,683	\$0	\$0	\$0	—
7 Leases & Rentals	\$10,048	\$9,345	\$9,072	\$11,000	\$11,000	0.00%
8 Recovered Costs/Budgeted Savings	\$0	\$0	\$0	(\$141,729)	(\$141,729)	—
9 Transfers	\$11,786	\$16,002	\$11,299	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$5,287,603</b>	<b>\$5,214,456</b>	<b>\$5,241,195</b>	<b>\$5,850,175</b>	<b>\$5,805,790</b>	<b>(0.76%)</b>

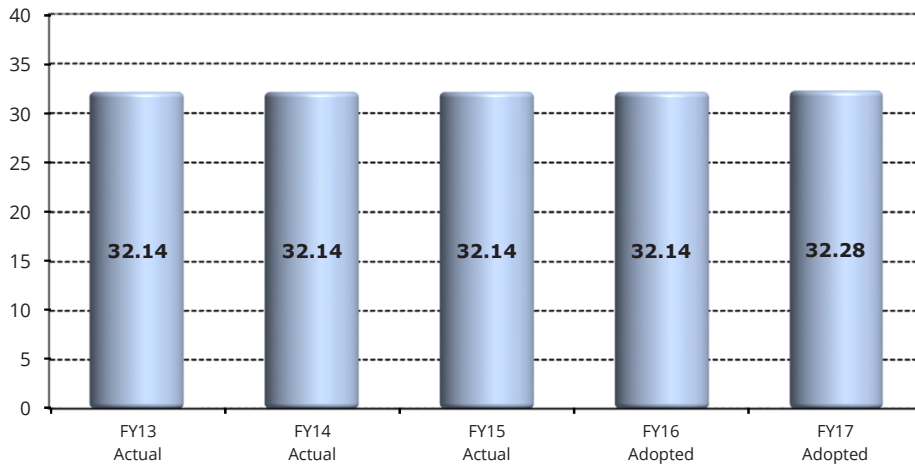
### Funding Sources

	FY13	FY14	FY15	FY16	FY17	% Change
1 Revenue from Use of Money and Property	\$2,000	\$3,283	\$3,278	\$2,250	\$2,250	0.00%
2 Charges for Services	\$206,186	\$166,242	\$206,949	\$184,500	\$184,500	0.00%
3 Miscellaneous Revenue	\$39,409	\$43,765	\$71,170	\$48,942	\$48,942	0.00%
4 Revenue From Other Localities	\$319,572	\$170,852	\$300,576	\$426,231	\$301,263	(29.32%)
5 Revenue From Commonwealth	\$316,334	\$349,758	\$350,786	\$413,283	\$399,575	(3.32%)
6 Revenue From Federal Government	\$820,400	\$725,317	\$786,061	\$1,155,690	\$1,141,065	(1.27%)
7 Non-Revenue Receipts	\$242	\$0	\$0	\$0	\$0	—
8 Transfers In	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	0.00%
<b>Total Designated Funding Sources</b>	<b>\$1,728,143</b>	<b>\$1,483,217</b>	<b>\$1,742,820</b>	<b>\$2,254,896</b>	<b>\$2,101,595</b>	<b>(6.80%)</b>
<b>Net General Tax Support</b>	<b>\$3,559,460</b>	<b>\$3,656,755</b>	<b>\$3,498,375</b>	<b>\$3,595,279</b>	<b>\$3,704,195</b>	<b>3.03%</b>
<b>Net General Tax Support</b>	<b>67.32%</b>	<b>70.13%</b>	<b>66.75%</b>	<b>61.46%</b>	<b>63.80%</b>	



Expenditure History

# Area Agency on Aging



Staff History



	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
1 Home and Community Based Services	8.95	8.95	8.95	9.20	9.20
2 Supportive Services	6.58	6.58	6.78	6.93	6.93
3 Senior Centers	10.96	10.96	10.96	10.21	10.35
4 Fiscal & Administration	5.65	5.65	5.45	5.80	5.80
<b>Full-Time Equivalent (FTE) Total</b>	<b>32.14</b>	<b>32.14</b>	<b>32.14</b>	<b>32.14</b>	<b>32.28</b>



Staff By Program

## Future Outlook

**People are Living Longer** - The average life expectancy today is 78.8 years. If one lives to be 65, life expectancy is 84 and if one lives to be 75, life expectancy is 87. People who retire at 65 will live another 20.5 years, on average. There will be a greater divide between the healthy and wealthy and the health-compromised with low income (source: Centers for Disease Control). In order for this more complex group to stay in the community, they will need more coordinated services between medical professionals and the long term services and supports provided by the Agency.

**More Significant Needs of the Very Old** - Persons over the age of 85 are the oldest cohort of older adults and the fastest growing cohort in America. The ability to live in the community with chronic disease(s) will be the biggest challenge as the model for long term services and supports shifts from an institutional model to more personal choice. We will see longer waiting lists for services provided by the Agency. 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.

# Area Agency on Aging

**No Wrong Door** - The coordination between health care providers and the Agency's long term services and supports will be critical, as will improving the local Human Services information and referral system so that people can receive current, appropriate information immediately and in a seamless manner. The No Wrong Door Initiative needs to serve persons of all ages who need long term services and supports; age is less important than functional ability. Long term services, support systems, and referral protocols do not need to be redundant and fractured.

**Elder Abuse & Financial Exploitation** - The increase in the older adult population and the desire of all persons with disabilities to live in the community will most likely bring an increase in abuse and social isolation. All County departments will be affected by the demographic shift and service silos will have to be removed as multiple departments serve the same customer. The ability to coordinate service among multiple County departments, share data and keep it as simple as possible for the customer will require increased communication and referral through No Wrong Door.

**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. The new generation of older adults may seek out recreational centers that serve a mix of ages and offer more choices for physical and mental well-being than traditional Senior Centers. As the County's Senior Centers age, this issue must be considered. Meals in a congregate setting, as required by the Older Americans Act, are currently provided in the Senior Centers and may need to be provided differently and separately from recreational centers.

## General Overview

- A. Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business system support, GIS, web services, capital equipment replacement, and administration. In FY17 Aging's technology budget increases by \$8,040 to \$113,313.
- B. Birmingham Green** - The FY17 budget includes a reduction of \$38,423 for Birmingham Green, for a total expenditure of \$1,374,370. Birmingham Green provides quality residential care for the frail elderly and disabled adults in Northern Virginia through an intergovernmental cost-sharing agreement.
- C. Annual Reconciliation** - [BOCS Resolution 16-12](#), adopted January 12, 2016, reconciled Aging's FY16 budget with a reduction of \$28,333 in state and federal revenues and added 0.14 FTEs to the transportation services for the Senior Centers. This increase is carried forward for the FY17 budget.
- D. Shared Services Agreement** - The FY17 budget includes a reduction of \$124,968 in revenue from the cities of Manassas and Manassas Parks, reflective of the revenues received from the shared services agreement, and a corresponding increase in the general fund transfer into the agency.
- E. Shift from County Print Shop for Printing Services** - in FY16 the Print Shop was converted to a cost-recovered activity. The only thing not billed to customers in FY16 was a \$228,000 allocation used by certain departments for recurring print jobs. In FY17 the entire activity will be cost-recovered, so the \$228,000 allocation will be shifted to those departments. As a result, the Aging printing services budget will increase \$6,560 in FY17. There is a corresponding decrease in the Public Works Print Shop activity budget.



# Area Agency on Aging

**F. Compensation Increase** - Compensation adjustments totaling \$32,263 are made to support the following changes:

**Benefits:**

- 5.00% Retiree Health Credit;
- 0.03% Long Term Disability Insurance for VRS Hybrid Plan employees;
- -0.01% Group Life Insurance;
- -1.00% VRS Plan 1 Savings; and
- -1.75% VRS employer rate;

**Salaries:**

- 3.00% Pay for Performance; and
- 1.00% Salary adjustment to offset the required VRS contribution by Plan 1 and some Plan 2 employees.

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

## Program Summary

### Home & Community Based Services

The Home & Community Based 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	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Home and Community-Based Services clients who report that service helped them remain in their homes	98%	100%	97%	99%	99%
Family care-givers who report they are better able to meet work or other family obligations	93%	94%	93%	95%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
<b>Home Services</b>	<b>\$637</b>	<b>\$653</b>	<b>\$698</b>	<b>\$718</b>	<b>\$718</b>
Clients served	117	122	130	120	130
Average days on waitlist for services	—	—	78	60	70
<b>Community Based Services</b>	<b>\$509</b>	<b>\$511</b>	<b>\$567</b>	<b>\$610</b>	<b>\$608</b>
Clients served	43	46	55	50	50
Average days on waitlist for services	—	—	70	90	80

# Area Agency on Aging

## Supportive Services

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

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Participants who report that Supportive Services have helped them remain in the community	—	100%	96%	85%	96%
Clients/families who indicate that information provided assisted them in navigating the network of aging and disability services	—	95%	94%	95%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
<b>Assessment and Care Coordination</b>	<b>\$248</b>	<b>\$715</b>	<b>\$700</b>	<b>\$1,131</b>	<b>\$1,101</b>
People receiving services	489	566	439	550	550
<b>Communication, Referral, Information and Assistance (CRIA)</b>	<b>\$549</b>	<b>\$221</b>	<b>\$198</b>	<b>\$213</b>	<b>\$210</b>
Information requests addressed	6,463	5,133	4,673	5,200	5,200
<b>Medicare Counseling</b>	<b>\$83</b>	<b>\$58</b>	<b>\$49</b>	<b>\$69</b>	<b>\$66</b>
People counseled for Medicare health insurance	1,506	2,069	1,916	2,000	2,000



# Area Agency on Aging

## Senior Centers

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

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Participants who report that the Senior Centers have helped them remain in the community	—	100%	100%	90%	95%
Meals on Wheels participants who report that meals have helped them remain in the community	95%	100%	100%	98%	98%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
<b>Senior Centers</b>	<b>\$796</b>	<b>\$1,041</b>	<b>\$1,031</b>	<b>\$1,181</b>	<b>\$1,201</b>
Senior Center participants	1,138	1,179	1,206	1,250	1,275
Meals served (congregate and Meals on Wheels)	48,623	54,571	55,968	52,000	56,000

# Area Agency on Aging

## Fiscal & Administration

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

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
People served by community partners and contractual agreements	2,489	1,086	1,280	1,500	1,300
Citizens agreeing that the County provides appropriate facilities and services for seniors and caregivers (community survey)	89%	88%	88%	89%	89%

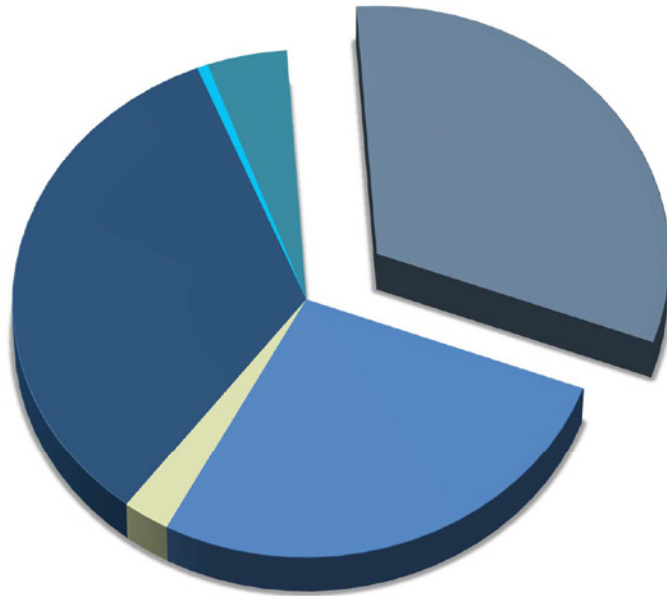
  

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
<b>Area Plan on Aging</b>	<b>\$1,079</b>	<b>\$634</b>	<b>\$530</b>	<b>\$462</b>	<b>\$473</b>
FTE value of volunteer hours contributed	8	9	9	9	9
<b>Birmingham Green</b>	<b>\$1,333</b>	<b>\$1,332</b>	<b>\$1,414</b>	<b>\$1,413</b>	<b>\$1,374</b>
County residents served in Birmingham Green facilities	115	119	143	115	125
<b>Bluebird Tour Program</b>	<b>\$52</b>	<b>\$51</b>	<b>\$54</b>	<b>\$54</b>	<b>\$54</b>
Tour participants	831	730	794	800	825

# Community Services

## Mission Statement

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



**Human Services Expenditure Budget:  
\$129,511,690**

**Expenditure Budget:  
\$41,109,964**



31.7% of Human Services

### Programs:

- Emergency Services: \$4,066,738
- Youth Mental Health & Substance Abuse Services: \$3,091,229
- Mental Health Outpatient Services: \$3,598,456
- Mental Health Day Support & Employment Services: \$1,712,559
- Mental Health Residential Services: \$7,249,475
- Early Intervention Services: \$4,204,982
- Intellectual Disability Case Management Services: \$3,283,716
- Intellectual Disability Day Support Services: \$3,226,843
- Intellectual Disability Residential Services: \$783,737
- Substance Abuse Adult Outpatient Services: \$1,911,372
- Drug Offender Recovery Services: \$1,820,844
- Medical Services: \$2,781,694
- Administrative Services: \$3,378,319

## Mandates

The County is mandated to establish a Community Services Board (CSB) to provide emergency services and, subject to the availability of appropriated state funds, case management services. Community Services (CS) is the single point of entry into publicly funded mental health, developmental and substance abuse services.

**State Code:** [37.2-500](#), [37.2-504](#)

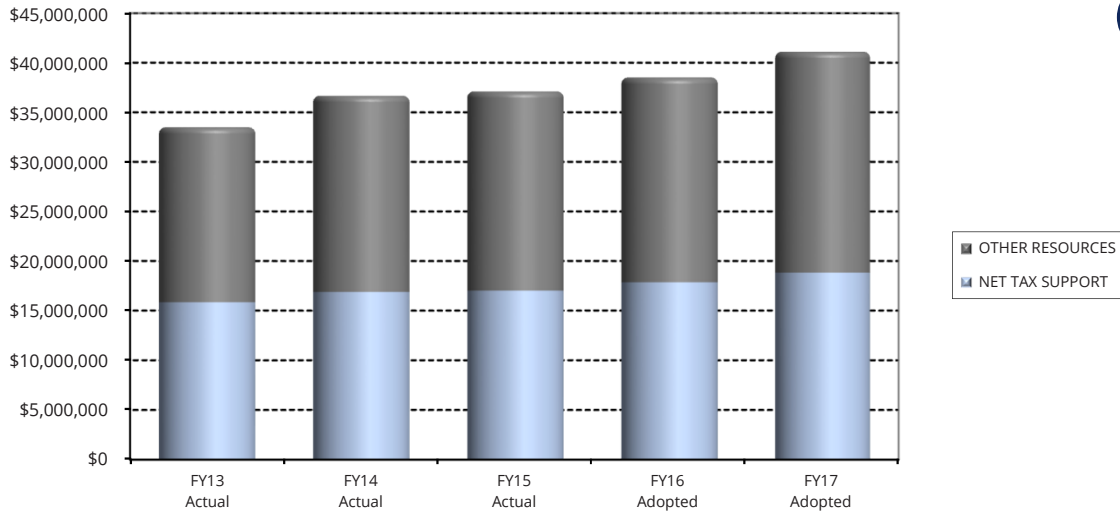
# Community Services

## Expenditure & Revenue Summary

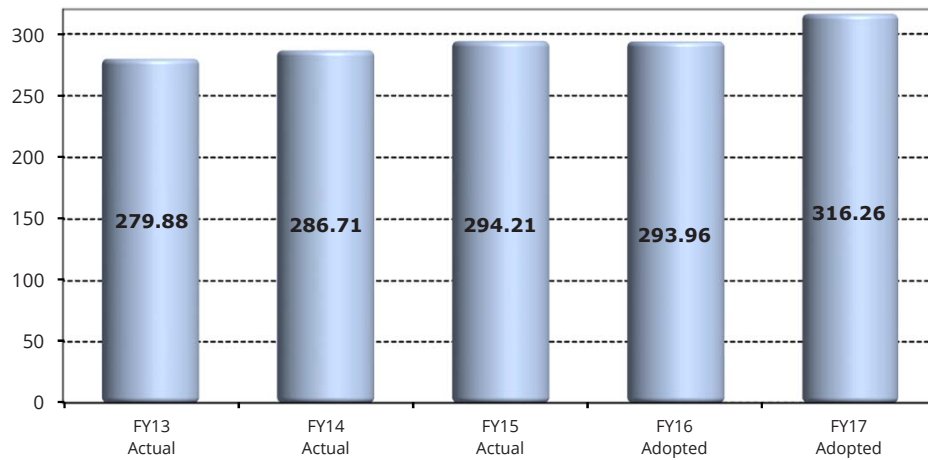


	FY13	FY14	FY15	FY16	FY17	% Change
<b>Expenditure by Program</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Adopted16/ Adopted17</b>
1 Emergency Services	\$3,026,153	\$3,207,744	\$3,940,546	\$3,730,930	\$4,066,738	9.00%
2 Youth Mental Health & Substance Abuse Services	\$3,003,139	\$3,074,614	\$2,911,148	\$2,913,195	\$3,091,229	6.11%
3 Mental Health Outpatient Services	\$3,004,303	\$3,101,583	\$2,999,897	\$3,020,216	\$3,598,456	19.15%
4 Mental Health Day Support & Employment Servic	\$1,524,466	\$1,678,298	\$1,660,200	\$1,695,912	\$1,712,559	0.98%
5 Mental Health Residential Services	\$4,338,344	\$5,173,710	\$5,137,721	\$5,930,623	\$7,249,475	22.24%
6 Early Intervention Services	\$3,317,673	\$3,650,474	\$3,913,331	\$4,071,955	\$4,204,982	3.27%
7 Intellectual Disability Case Management Services	\$2,483,319	\$3,532,586	\$3,015,680	\$3,218,073	\$3,283,716	2.04%
8 Intellectual Disability Day Support Services	\$2,961,608	\$2,993,063	\$3,299,528	\$3,404,530	\$3,226,843	(5.22%)
9 Intellectual Disability Residential Services	\$724,737	\$747,106	\$762,441	\$793,215	\$783,737	(1.19%)
10 Substance Abuse Adult Outpatient Services	\$2,234,641	\$2,151,332	\$1,973,857	\$1,957,386	\$1,911,372	(2.35%)
11 Drug Offender Recovery Services	\$1,496,629	\$1,558,801	\$1,591,061	\$1,655,557	\$1,820,844	9.98%
12 Medical Services	\$2,206,315	\$2,369,864	\$2,324,449	\$2,859,900	\$2,781,694	(2.73%)
13 Administrative Services	\$2,037,829	\$2,235,283	\$3,552,444	\$3,257,057	\$3,378,319	3.72%
14 Office of Executive Director	\$1,128,122	\$1,189,952	\$20,482	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$33,487,278</b>	<b>\$36,664,410</b>	<b>\$37,102,785</b>	<b>\$38,508,549</b>	<b>\$41,109,964</b>	<b>6.76%</b>
<b>Expenditure by Classification</b>						
1 Personal Services	\$17,798,843	\$19,281,671	\$19,570,813	\$20,905,689	\$22,742,570	8.79%
2 Fringe Benefits	\$5,558,993	\$5,916,644	\$5,868,830	\$6,379,300	\$6,697,136	4.98%
3 Contractual Services	\$6,886,808	\$7,178,811	\$8,144,856	\$8,529,810	\$8,828,224	3.50%
4 Internal Services	\$1,342,248	\$1,584,886	\$1,684,745	\$1,506,313	\$1,610,111	6.89%
5 Purchase Goods & Supplies	\$1,484,167	\$1,594,517	\$1,566,774	\$1,953,291	\$1,893,577	(3.06%)
6 Debt Maintenance	\$24,258	\$24,258	\$24,258	\$24,258	\$24,258	0.00%
7 Capital Outlay	\$36,594	\$0	\$0	\$0	\$80,000	—
8 Leases & Rentals	\$151,197	\$149,335	\$159,413	\$154,282	\$178,482	15.69%
9 Recovered Costs/Budgeted Savings	\$0	\$0	\$0	(\$944,394)	(\$944,394)	—
10 Transfers Out	\$204,170	\$934,288	\$83,096	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$33,487,278</b>	<b>\$36,664,410</b>	<b>\$37,102,785</b>	<b>\$38,508,549</b>	<b>\$41,109,964</b>	<b>6.76%</b>
<b>Funding Sources</b>						
1 General Property Taxes	\$0	\$0	\$0	\$0	\$0	—
2 Charges for Services	\$832,973	\$721,416	\$1,048,856	\$740,071	\$740,071	0.00%
3 Miscellaneous Revenue	\$58,737	\$98,573	\$38,147	\$160,883	\$160,883	0.00%
4 Revenue From Other Localities	\$2,270,256	\$2,463,021	\$2,819,333	\$2,765,019	\$2,765,019	0.00%
5 Revenue From Commonwealth	\$11,821,621	\$13,866,500	\$13,617,428	\$14,243,040	\$15,891,635	11.57%
6 Revenue From Federal Government	\$2,671,747	\$2,627,983	\$2,553,516	\$2,734,439	\$2,713,908	(0.75%)
7 Transfers In	\$0	\$0	\$0	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$17,655,334</b>	<b>\$19,777,493</b>	<b>\$20,077,280</b>	<b>\$20,643,452</b>	<b>\$22,271,516</b>	<b>7.89%</b>
<b>Net General Tax Support</b>	<b>\$15,831,944</b>	<b>\$16,886,917</b>	<b>\$17,025,505</b>	<b>\$17,865,097</b>	<b>\$18,838,448</b>	<b>5.45%</b>
<b>General Tax Support</b>	<b>47.28%</b>	<b>46.06%</b>	<b>45.89%</b>	<b>46.39%</b>	<b>45.82%</b>	

# Community Services



Expenditure History



Staff History



	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
1 Emergency Services	28.09	29.92	29.92	38.42	39.92
2 Youth Mental Health & Substance Abuse Services	29.65	29.60	29.60	27.85	29.85
3 Mental Health Outpatient Services	40.45	40.45	39.45	37.20	41.45
4 Mental Health Day Support & Employment Services	18.20	18.20	18.20	18.20	19.00
5 Mental Health Residential Services	32.90	32.90	33.90	33.50	40.50
6 Early Intervention Services	28.70	28.70	32.20	32.20	32.20
7 Intellectual Disability Case Management Services	27.40	32.50	36.50	35.40	39.40
8 Intellectual Disability Day Support Services	0.20	0.20	0.20	0.20	0.20
9 Intellectual Disability Residential Services	2.10	2.00	2.00	2.00	2.00
10 Substance Abuse Adult Outpatient Services	21.85	21.85	21.84	18.85	18.85
11 Drug Offender Recovery Services	14.40	14.40	14.40	14.65	16.40
12 Medical Services	13.94	13.99	14.00	13.99	13.99
13 Administrative Services	15.15	15.15	22.00	21.50	22.50
14 Office of Executive Director	6.85	6.85	0.00	0.00	0.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>279.88</b>	<b>286.71</b>	<b>294.21</b>	<b>293.96</b>	<b>316.26</b>



Staff By Program

# Community Services

## Future Outlook

**Ensuring Timely Access to Behavioral Health Care** - Community Services (CS) continues to strive to provide timely access to persons with serious mental illness and/or substance use disorders in need of outpatient treatment services who are uninsured or who have no private provider options. Despite seeking additional state funds and streamlining the initial assessment process, additional staff resources and medication assisted treatment resources are needed to increase clinical capacity and timely, appropriate access to behavioral health care.

**Impact of Legislation to Virginia's Civil Commitment Laws** - As a result of the past two Virginia General Assembly sessions, Community Services Boards have been tasked with additional processes and documentation requirements in the execution of Emergency Custody Orders (ECOs) and Temporary Detention Orders (TDOs), the utilization of an online Acute Psychiatric Bed Registry, and additional requirements for monitoring Mandatory Outpatient Treatment (MOT) for persons with serious mental illness. In addition to increased accountability requirements, there has been a steady increase in the number of ECOs and TDOs. To ensure full compliance, additional qualified emergency services resources are needed.

**Infrastructure Support to Fulfill Utilization, Performance and Quality Management Functions** - CS is required to collect, monitor, analyze and report to the state on numerous quantitative and qualitative fiscal, utilization management, and performance outcome measures in order to maintain Federal, State and Medicaid revenues which combined are 44% of CS's total revenues. There is an increasing need to enhance CS staff infrastructure with administrative staff who have expertise in data reporting and analyses, electronic billing and revenue collection, and electronic data base management to ensure compliance with continuously evolving external reporting mandates.

**Changes in Intellectual Disability/Developmental Disability (ID/DD) Waiver** - CSBs are not required by existing Virginia legislation to provide services to individuals who only have a developmental disability diagnosis. The Virginia General Assembly is expected to finalize a plan to re-design and combine the Medicaid ID and DD Waiver programs for implementation in FY17 that would require CSBs to assume responsibilities for determining eligibility and providing case management services, either directly or contractually, for persons whose primary diagnoses is a developmental disability (DD). There is no capacity within existing ID programs to serve this new priority population. The extent of the increased demand is not yet known.

## General Overview

- A. Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY17, the CS technology bill increased by \$76,419 to \$1,467,138.
- B. Decrease Human Services Application Support** - This initiative supports a \$5,060 decrease in maintenance support of the human services technology systems. The maintenance is funded by the general fund, providing revenue to the Information Technology internal service fund.



# Community Services

**C. Compensation Increase** - Compensation adjustments totaling \$432,071 are made to support the following changes:

**Benefits:**

- 5.00% Retiree Health Credit;
- 0.03% Long Term Disability Insurance for VRS Hybrid Plan employees;
- -0.01% Group Life Insurance;
- -1.00% VRS Plan 1 Savings; and
- -1.75% VRS employer rate;

**Salaries:**

- 3.00% Pay for Performance; and
- 1.00% Salary adjustment to offset the required VRS contribution by Plan 1 and some Plan 2 employees.

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

- D. Increase State Funding for Program of Assertive Community Treatment (PACT)** - This item provides \$850,000 in ongoing revenue support for operation of a PACT team to provide services within the Intellectually Disabled Residential Services Program. This team consists of seven FTE, adopted in [BOCS Resolution 15-466](#) on July 14, 2015.
- E. Increase State Funding for Emergency Services Program** - This item provides \$309,040 in ongoing revenue support for one full-time Therapist II and one part-time (0.5 FTE) Therapist II for provision of a Crisis Intervention Team Assessment Center. This was adopted in [BOCS Resolution 15-460](#) on July 14, 2015.
- F. Reconcile the FY16 Community Services Budget to the State Performance Contract** - Each year, Community Services completes a budget reconciliation to match revenue and expenditure adjustments that become known after the annual budget is adopted, specifically the reconciliation of State and Federal revenues to the State performance contract. \$220,728 in ongoing revenue and expenditure support was identified through the FY16 reconciliation, including State funding support for an analyst position (1.0 FTE) to support the Department in meeting increased reporting requirements. This item was approved by [BOCS Resolution 15-717](#) on November 17, 2015.
- G. Decrease Community Partner Funding** - This item reduces \$200,000 in annual funding support for the retrofit and expansion of the Muriel Humphrey Center, approved by [BOCS Resolution 11-734](#). FY16 was the final year of funding support for this capital expense.
- H. Increase State Funding for Mental Health Outpatient Program** - This item provides \$185,000 in ongoing revenue support for one-time Therapist III (1.0 FTE) and one full-time Therapist II (1.0 FTE) to support criminal justice diversion for individuals diagnosed with serious mental illness. This item was approved by [BOCS Resolution 15-714](#) on November 17, 2015.
- I. Increase State Funding for Early Intervention Program** - This item provides \$63,296 in ongoing revenue support for contracted therapeutic/educational services in the Early Intervention Program. This was approved by [BOCS Resolution 15-716](#) on November 17, 2015.
- J. Budget Shift** - \$3,366 has been shifted from supplies and services into the internal service series to support off-cycle computers purchased in FY16.

# Community Services

## Program Summary

### Emergency Services

Serves as the point of entry for all behavioral health services within Community Services or within the statewide public sector. Services provided include comprehensive assessments for residents seeking CS services and state-mandated 24-hour crisis intervention services.

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Cases diverted from inpatient treatment	62%	61%	58%	60%	60%
Clients satisfied with services received	93%	96%	95%	92%	94%
Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
<b>CS Intake and Emergency Telephone Services</b>	<b>\$667</b>	<b>\$453</b>	<b>\$1,123</b>	<b>\$1,211</b>	<b>\$1,168</b>
Telephone contacts received and processed	8,470	NR	NR	NR	NR
Access assessments completed	—	—	1,807	2,780	1,807
<b>Emergency Services</b>	<b>\$2,359</b>	<b>\$2,755</b>	<b>\$2,818</b>	<b>\$2,520</b>	<b>\$2,899</b>
Clients served	2,748	2,759	2,903	2,759	2,803

### Youth Mental Health & Substance Abuse Services

Provide services to youth with mental health and/or substance abuse disorders in local high schools, outpatient clinic and in-home. Services provided include assessment, individual, family and group therapy, intensive in-home treatment, case management and high intensity drug trafficking area (HIDTA) prevention.

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Clients completing treatment who improve in functioning	77%	74%	77%	75%	75%
Clients satisfied with services	97%	97%	98%	95%	95%
Teen clients who stop using drugs/alcohol	72%	74%	67%	72%	70%
Grade point average improvements for HIDTA prevention clients	+ 0.57	+0.57	+0.76	+0.70	+0.70
Reduced school absences for HIDTA prevention clients	36%	36%	42%	35%	36%

# Community Services

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
<b>In-School Substance Abuse Treatment Services</b>	<b>\$842</b>	<b>\$877</b>	<b>\$856</b>	<b>\$832</b>	<b>\$928</b>
Clients served	1,201	1,022	963	1,200	1,100
<b>Clinic-Based Mental Health Treatment and Substance Abuse Treatment Services</b>	<b>\$615</b>	<b>\$644</b>	<b>\$614</b>	<b>\$656</b>	<b>\$712</b>
Clients served	402	453	465	425	450
<b>In-Home Mental Health and Substance Abuse Treatment Services</b>	<b>\$1,054</b>	<b>\$1,043</b>	<b>\$920</b>	<b>\$921</b>	<b>\$912</b>
Clients served	154	149	88	125	90
<b>Prevention Services</b>	<b>\$492</b>	<b>\$510</b>	<b>\$520</b>	<b>\$504</b>	<b>\$538</b>
Prevention activity participants (students and parents)	203	322	272	210	250

## A. Budget Initiatives

### 1. Add One Position for In-School Substance Abuse Treatment Services

Expenditure	\$85,769
Revenue	\$0
General Fund Impact	\$85,769
FTE Positions	1.00

**a. Description** - This budget addition will provide one Therapist II position to provide substance abuse and co-occurring disorder treatment to the students and families of the new Colgan High School. This position will provide consultation, training and prevention activities for students, parents, and professionals on substance abuse and related issues.

#### b. Service Level Impacts -

##### ▪ In-School Substance Abuse Treatment Services Clients Served

FY17 w/o Addition		1,000
FY17 w/ Addition		1,100

# Community Services

## Mental Health Outpatient Services

Provides outpatient case management and treatment services to adults with serious mental illness and their families. Services include individual, family and group therapy, evaluations, case management and medication management.

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Seriously mentally ill clients completing treatment who improve in functioning	77%	54%	54%	75%	55%
Clients satisfied with services received	95%	90%	99%	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
<b>Seriously Mentally Ill Adult and Family Services</b>	<b>\$3,004</b>	<b>\$3,102</b>	<b>\$3,000</b>	<b>\$3,020</b>	<b>\$3,598</b>
Clients served	1,270	1,423	1,300	1,275	1,300

### A. Budget Initiatives

#### 1. Add Four Positions for Mental Health Outpatient Services

Expenditure	\$472,414
Revenue	\$0
General Fund Impact	\$472,414
FTE Positions	4.00

**a. Description** - This budget addition will provide four Therapist II's to eliminate the current waiting list of approximately 105 individuals with serious mental illness in Adult Mental Health Outpatient Services and allow for an additional 160 clients served during the year. It is important to note that while clients are waiting for Outpatient Services, they receive services from other CS programs. For example, of the 105 waitlist individuals for Adult Mental Health Outpatient, 95 have received services from medical (psychiatric) services.

#### b. Service Level Impacts -

- **Seriously Mentally Ill Adult and Family Services Clients Served**
  - FY17 w/o Addition | 1,300
  - FY17 w/ Addition | 1,460

# Community Services

## 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	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Clients who maintain employment for more than 90 days	78%	92%	92%	84%	84%
Psycho-social rehabilitation clients who maintain or improve functioning level	96%	94%	99%	90%	90%
Vocational Services clients reporting satisfaction with services	96%	93%	98%	94%	94%
Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
<b>Day Support Services</b>	<b>\$1,001</b>	<b>\$1,078</b>	<b>\$1,110</b>	<b>\$1,083</b>	<b>\$1,076</b>
Clients served	135	122	125	131	131
<b>Employment Services</b>	<b>\$524</b>	<b>\$601</b>	<b>\$551</b>	<b>\$613</b>	<b>\$636</b>
Clients served	134	135	139	135	135

## Mental Health Residential Services

Assist 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	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Clients successfully engaged in services and maintained in the community	94%	96%	96%	95%	95%
Clients expressing satisfaction with service provided	95%	95%	98%	95%	95%
County provides appropriate facilities and services to people with mental illness and/or intellectual disability (community survey)	84%	83%	83%	≥84%	≥84%

# Community Services

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
<b>Supportive Residential In-Home Services</b>	<b>\$2,080</b>	<b>\$2,381</b>	<b>\$1,996</b>	<b>\$2,338</b>	<b>\$2,467</b>
Clients served	131	123	146	125	125
<b>Intensive Residential Services</b>	<b>\$496</b>	<b>\$512</b>	<b>\$657</b>	<b>\$606</b>	<b>\$797</b>
Clients served in group homes	24	25	25	28	28
<b>Crisis Stabilization Services</b>	<b>\$1,145</b>	<b>\$1,604</b>	<b>\$1,610</b>	<b>\$1,615</b>	<b>\$1,772</b>
Clients served	158	199	132	200	150
<b>Intensive Community Treatment (ICT) Services</b>	<b>\$618</b>	<b>\$677</b>	<b>\$874</b>	<b>\$1,372</b>	<b>\$2,213</b>
Clients served	50	78	50	50	61

## A. Budget Initiatives

### 1. Add One Position for Mental Health Crisis Stabilization Services

Expenditure	\$157,044
Revenue	\$0
General Fund Impact	\$157,044
FTE Positions	1.00

- a. **Description** - This budget addition will provide a full-time Therapist IV to address the emotional, behavioral and wellness needs of police officers. It will coordinate various support functions within the police department with clinical oversight by Community Services staff.
- b. **Service Level Impacts** - Existing service levels are maintained; however this initiative will increase the health and safety of police officers systemwide in an effort to better support their emotional, behavioral and wellness needs.



# Community Services

## Early Intervention Services for Infants & Toddlers with Disabilities

Early Intervention services are provided by licensed and certified physical therapists, occupational therapists, speech-language pathologists, early childhood special educators, and service coordinators for infants and toddlers, birth to three year's 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	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Children completing early intervention services who do not require special education	51%	58%	56%	53%	53%
Children receiving services demonstrate improved acquisition and use of knowledge and skills	—	68%	58%	69%	58%
Families report services have helped their family to help their child develop and learn	—	77%	87%	77%	77%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
<b>Assessment and Service Coordination</b>	<b>\$1,320</b>	<b>\$1,588</b>	<b>\$1,693</b>	<b>\$1,786</b>	<b>\$1,890</b>
Infants, toddlers and families served	1,150	1,129	1,256	1,100	1,100
<b>Therapeutic and Educational Services</b>	<b>\$1,998</b>	<b>\$2,062</b>	<b>\$2,221</b>	<b>\$2,286</b>	<b>\$2,315</b>
Infants, toddlers and families served	951	926	1,071	926	1,000

## Intellectual Disability Case Management Services

Provides support and connections to community resources and services for individuals who have an intellectual disability and may need assistance accessing supports in the community.

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Program clients successfully maintained in the community	99%	99%	99%	99%	99%
Clients and family members satisfied with services	98%	91%	93%	90%	94%

# Community Services

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
<b>Case Management Services</b>	<b>\$2,483</b>	<b>\$3,533</b>	<b>\$3,016</b>	<b>\$3,218</b>	<b>\$3,284</b>
Clients served	622	652	762	810	846

## A. Budget Initiatives

### 1. Add Four Positions for Intellectual Disabilities Case Management Services Program

Expenditure	\$177,488
Revenue	\$177,488
General Fund Impact	\$0
FTE Positions	4.00

**a. Description** - This budget addition will provide three Service Coordinator II and one Service Coordinator III positions in order to provide services to assist intellectually disabled individuals and their families to access needed medical, psychiatric, social, educational, vocational, and other supports for living in the community. These positions will be hired mid-year. On-going funding for these positions is available through Medicaid.

#### b. Service Level Impacts -

##### ▪ Intellectual Disabilities Case Management Services Clients Served

FY17 w/o Addition		762
FY17 w/ Addition		846

## Intellectual Disability Day Support Services

Vendors provide services in the community to individuals with Intellectual Disabilities that provide general day care or day program services to enable individuals to acquire, improve, or maintain functional abilities, or obtain competitive employment.

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Program clients successfully maintained in the community	95%	94%	99%	95%	95%
Clients who are satisfied with program services	98%	99%	98%	98%	98%

# Community Services

<b>Program Activities &amp; Workload Measures</b> (Dollar amounts expressed in thousands)	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Adopted</b>	<b>FY17 Adopted</b>
<b>Day Care Services</b>	<b>\$594</b>	<b>\$594</b>	<b>\$612</b>	<b>\$582</b>	<b>\$582</b>
Clients served	77	115	87	100	90
<b>Day Support Services</b>	<b>\$909</b>	<b>\$985</b>	<b>\$1,350</b>	<b>\$1,045</b>	<b>\$1,045</b>
Clients served	34	50	56	58	56
<b>Sheltered Employment Services</b>	<b>\$558</b>	<b>\$511</b>	<b>\$444</b>	<b>\$752</b>	<b>\$574</b>
Clients served	27	24	15	20	20
<b>Supported Employment Services</b>	<b>\$901</b>	<b>\$903</b>	<b>\$894</b>	<b>\$1,027</b>	<b>\$1,027</b>
Clients served	101	109	102	109	109

## Intellectual Disability Residential Services

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

<b>Key Measures</b>	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Adopted</b>	<b>FY17 Adopted</b>
Client family satisfaction	90%	90%	94%	90%	90%
County provides appropriate facilities and services to people with mental illness and/or intellectual disability (community survey)	84%	83%	83%	≥84%	≥84%

<b>Program Activities &amp; Workload Measures</b> (Dollar amounts expressed in thousands)	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Adopted</b>	<b>FY17 Adopted</b>
<b>Group Home Services</b>	<b>\$88</b>	<b>\$122</b>	<b>\$122</b>	<b>\$120</b>	<b>\$120</b>
Clients served	181	197	202	200	200
<b>Supported Living Services</b>	<b>\$636</b>	<b>\$625</b>	<b>\$641</b>	<b>\$673</b>	<b>\$664</b>
Clients served	25	20	37	25	27

# Community Services

## Substance Abuse Adult Outpatient Services

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

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Clients who are substance free upon completion of treatment	65%	86%	63%	70%	65%
Customers satisfied with services received	97%	95%	98%	90%	96%
Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
<b>Adult Substance Abuse Services</b>	<b>\$2,235</b>	<b>\$2,151</b>	<b>\$1,974</b>	<b>\$1,957</b>	<b>\$1,911</b>
Clients served	1,377	1,364	1,193	1,335	1,200

## Drug Offender Recovery Services

Provide a comprehensive drug treatment continuum of care for offenders with the most severe drug dependence disorders. Avoid 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, case management, medication assisted treatment, residential and jail-based treatment and family support.

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Criminal Justice clients who stop using drugs	40%	45%	42%	45%	45%
Drug Offender Rehabilitation Module (DORM) clients who do not return to the ADC within three years	69%	74%	73%	70%	70%
Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
<b>Adult Detention Center Services</b>	<b>\$942</b>	<b>\$975</b>	<b>\$1,017</b>	<b>\$1,005</b>	<b>\$1,188</b>
Inmates treated in male and female dormitories	188	131	168	180	180
<b>Community Criminal Justice Services</b>	<b>\$555</b>	<b>\$584</b>	<b>\$574</b>	<b>\$650</b>	<b>\$633</b>
HIDTA clients served	63	73	63	65	65
Intensive case management clients served	97	43	77	125	80

# Community Services

## Medical Services

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

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Customers satisfied with services received	84%	90%	79%	90%	90%
Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
<b>Medical Services</b>	<b>\$2,206</b>	<b>\$2,370</b>	<b>\$2,345</b>	<b>\$2,860</b>	<b>\$2,782</b>
Total clients served	2,043	2,088	2,235	2,200	2,200

## Administrative Services

Administrative Services of CS 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.

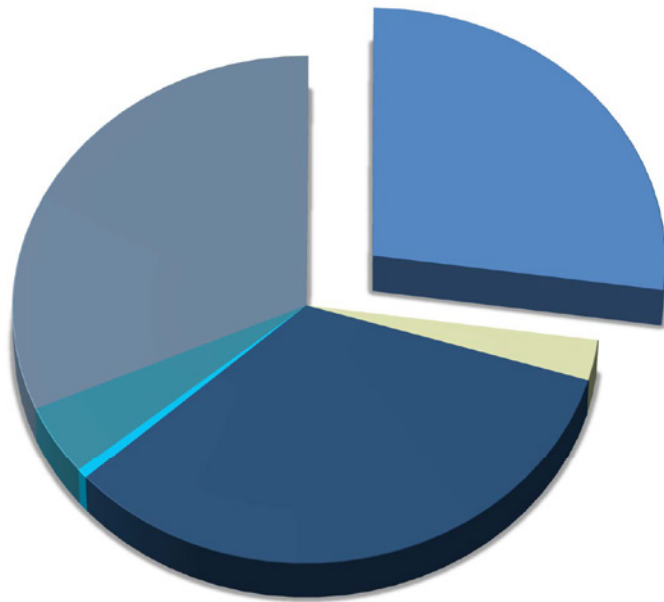
Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Change in fee revenue received from prior fiscal year	-2.6%	+1.9%	-0.6%	-3.7%	-1%
Customers rating services as helpful	95%	96%	95%	95%	95%
Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
<b>Accounting and Procurement</b>	<b>\$1,230</b>	<b>\$1,183</b>	<b>\$1,264</b>	<b>\$1,007</b>	<b>\$1,091</b>
Fees collected	\$5.29M	\$5.39M	\$5.36M	\$5.20M	\$5.15M
<b>Management Information Systems</b>	<b>\$633</b>	<b>\$863</b>	<b>\$961</b>	<b>\$957</b>	<b>\$938</b>
Customers rating services as helpful	94%	97%	94%	94%	94%
<b>Human Resources Management</b>	<b>\$175</b>	<b>\$189</b>	<b>\$101</b>	<b>\$21</b>	<b>\$211</b>
<b>Leadership &amp; Management Oversight *</b>	<b>\$1,128</b>	<b>\$1,190</b>	<b>\$1,226</b>	<b>\$1,272</b>	<b>\$1,139</b>
Total agency clients served	8,295	8,818	8,949	8,200	9,040

\* FY13-FY15 Includes Office of Executive Director Program Totals

# Housing & Community Development

## Mission Statement

The Office of Housing & Community Development (OHCD) 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:**  
**\$129,511,690**

**Expenditure Budget:**  
**\$35,058,024**



27.1% of Human Services

### Programs:

- Community Preservation & Development: \$2,496,422
- Housing Finance & Development: \$855,154
- Rental Assistance: \$31,701,379
- Housing Trust Fund: \$5,069

## 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 & Revenue Summary

	FY13	FY14	FY15	FY16	FY17	% Change
<b>Expenditure by Program</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Adopted16/ Adopted17</b>
1 Community Preservation & Development	\$1,818,745	\$2,130,992	\$3,363,046	\$2,614,598	\$2,496,422	(4.52%)
2 Housing Finance & Development	\$845,397	\$1,107,793	\$1,029,206	\$1,012,218	\$855,154	(15.52%)
3 Rental Assistance	\$29,535,724	\$29,528,435	\$28,925,326	\$32,368,177	\$31,701,379	(2.06%)
4 Housing Trust Fund	\$10,350	\$16,445	\$650,037	\$10,110	\$5,069	(49.86%)
<b>Total Expenditures</b>	<b>\$32,210,216</b>	<b>\$32,783,665</b>	<b>\$33,967,615</b>	<b>\$36,005,103</b>	<b>\$35,058,024</b>	<b>(2.63%)</b>

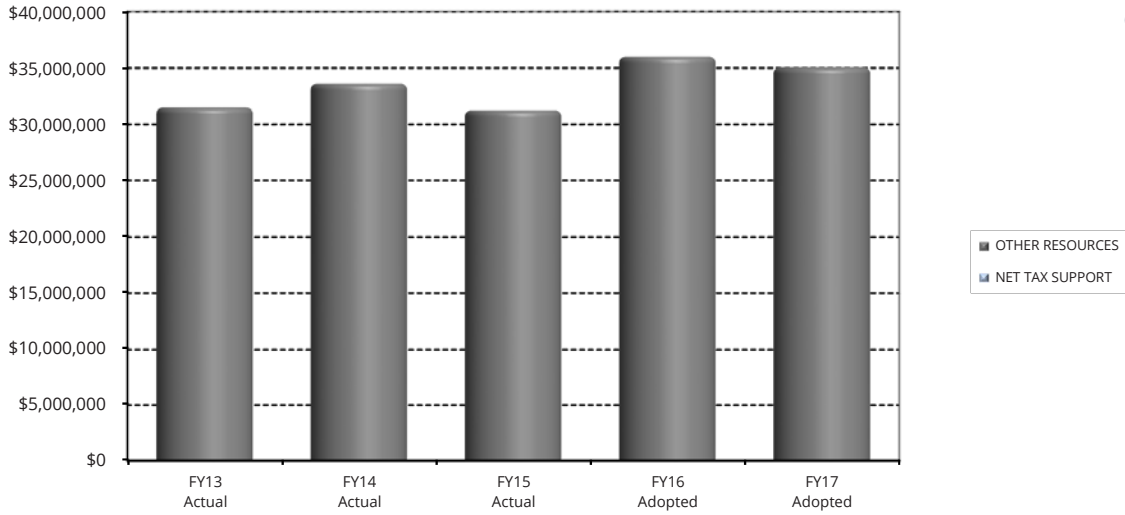
### Expenditure by Classification

1 Personal Services	\$1,638,468	\$1,609,471	\$1,530,934	\$1,769,086	\$1,558,895	(11.88%)
2 Fringe Benefits	\$575,858	\$561,011	\$505,580	\$568,132	\$536,131	(5.63%)
3 Contractual Services	\$1,263,958	\$1,719,001	\$2,990,696	\$1,970,800	\$1,506,977	(23.53%)
4 Internal Services	\$144,903	\$128,732	\$126,859	\$100,034	\$103,298	3.26%
5 Purchase Goods & Supplies	\$28,497,419	\$28,585,864	\$28,708,247	\$31,467,386	\$31,119,233	(1.11%)
6 Capital Outlay	\$0	\$0	\$0	\$0	\$40,000	#DIV/0!
7 Leases and Rentals	\$21,499	\$26,795	\$27,128	\$43,654	\$42,482	(2.68%)
8 Transfers Out	\$68,111	\$77,791	\$78,171	\$86,011	\$151,008	75.57%
<b>Total Expenditures</b>	<b>\$32,210,216</b>	<b>\$32,708,665</b>	<b>\$33,967,615</b>	<b>\$36,005,103</b>	<b>\$35,058,024</b>	<b>(2.63%)</b>

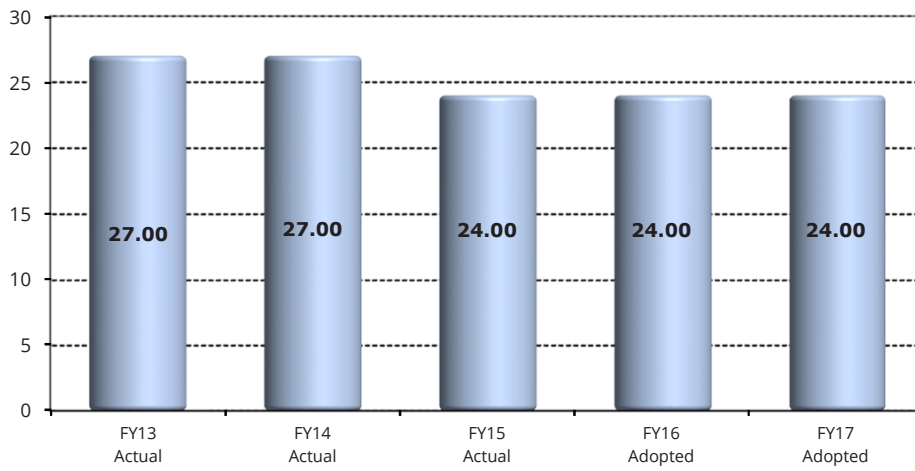
### Funding Sources

1 Revenue from Use of Money & Prop	\$28,538	(\$42,717)	\$2,122	\$0	\$0	—
2 Charges for Services	\$4,402,407	\$5,436,086	\$5,397,864	\$7,251,147	\$7,698,190	6.17%
3 Miscellaneous Revenue	\$61,597	\$25,811	\$164,993	\$50,000	\$145,000	190.00%
4 Revenue From Federal Government	\$26,921,748	\$27,369,833	\$25,573,679	\$28,682,542	\$27,193,420	(5.19%)
5 Non-Revenue Receipts	\$2,561	\$4,439	\$0	\$0	\$0	—
6 Transfers In (Proffer Funds)	\$0	\$750,000	\$10,000	\$10,000	\$10,000	—
<b>Total Designated Funding Sources</b>	<b>\$31,416,851</b>	<b>\$33,543,452</b>	<b>\$31,148,658</b>	<b>\$35,993,689</b>	<b>\$35,046,610</b>	<b>(2.63%)</b>
Contribution to Fund Balance	\$0	\$906,913	\$0	\$0	\$0	—
Use of Fund Balance	\$726,122	\$0	\$2,738,133	\$0	\$0	—
<b>Net General Tax Support</b>	<b>\$67,243</b>	<b>\$72,126</b>	<b>\$80,824</b>	<b>\$11,414</b>	<b>\$11,414</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>0.21%</b>	<b>0.22%</b>	<b>0.24%</b>	<b>0.03%</b>	<b>0.03%</b>	

# Housing & Community Development



Expenditure History



Staff History



	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
1 Community Preservation & Development	4.21	4.09	4.33	4.32	4.13
2 Housing Finance & Development	0.98	1.11	0.92	1.23	1.68
3 Rental Assistance	21.74	21.74	18.69	18.38	18.10
4 Housing Trust Fund	0.07	0.06	0.06	0.07	0.09
<b>Full-Time Equivalent (FTE) Total</b>	<b>27.00</b>	<b>27.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>



Staff By Program

# Housing & Community Development

## Future Outlook

**Increased Cost of Affordable Housing** - HUD published the Fair Market Rents for FY16, with a substantial increase in rents for two bedroom units in Prince William County. The FY15 level was \$1,458 and the FY16 is \$1,604; a 10.1% increase. Not only does this affect the cost tenants pay landlords, it affects the Housing Choice Voucher (HCV) Program. Under the program tenants typically pay 30% of their income towards rent and utilities and the difference is paid by the program. Increased rents means increased program costs, translating to serving less people with the limited funds.

**More than 8,400 Families Waiting for Affordable Housing** - As the federal lawmakers continue to find solutions to balance the federal budget, all indication is that funding for affordable housing will decline or at best remain level. The largest impact from decreased funding levels is still anticipated with the HCV program providing rental assistance for low income families, many of whom are elderly and/or disabled. OHCD has been able to invite elderly and disabled families from its waiting list to apply for assistance but anticipates being able to provide assistance to only 100 families.

**HOME Investment Partnership Funds** - HOME, funded through the Transportation, Housing and Urban Development (T-HUD) appropriations bill, has been cut by over 50 percent since FY10, with \$900 million for FY15, \$100 million below the FY14. The president's FY16 budget includes just over \$1 billion for HOME. The House of Representatives passed the FY16 T-HUD Appropriations bill with \$900 million for HOME. The Senate has yet to act. Further cuts could eliminate the County's First-Time Homebuyer Program, providing down payment and closing cost assistance to low and moderate-income households.

## General Overview

- A. Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through and ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY17 OHCD's technology budget increases by \$1,739 to \$74,322.
- B. Annual Reconciliation of Federal Funding** - The County budget is adopted in April of each year, prior to final notification of the federal funding allocated to Prince William County. The FY17 budget has been adjusted as follows to accommodate changes in funding:

Funding Source	Revenue Change	Expenditure Change
Community Planning & Development based on Consolidated Plan	(\$412,424)	(\$231,528)
Annual Contributions Contract (ACC) Grant	(\$486,500)	(\$492,708)
Family Self-Sufficiency (FSS) Award	\$576	(\$5,864)
Home Investment Partnership (HOME) Grant	\$111,518	\$65,348
Housing Opportunities for Persons With Aids (HOPWA) Grant	(\$10,249)	(\$13,080)
Housing Trust Fund	—	(\$40,193)
<b>Total</b>	<b>(\$797,079)</b>	<b>(\$718,025)</b>

- C. Shift for Homeless Transportation** - The FY17 budget includes a \$30,000 shift within the Community Preservation and Development Program for the transportation of homeless individuals to the winter shelter as necessary. The transportation program is operated by the Department of Social Services and funded through a transfer from H&CD to Social services.

# Housing & Community Development

**D. Compensation Increase** - Compensation adjustments totaling \$12,451 are made to support the following changes:

**Benefits:**

- 5.00% Retiree Health Credit;
- 0.03% Long Term Disability Insurance for VRS Hybrid Plan employees;
- -0.01% Group Life Insurance;
- -1.00% VRS Plan 1 Savings; and
- -1.75% VRS employer rate;

**Salaries:**

- 3.00% Pay for Performance; and
- 1.00% Salary adjustment to offset the required VRS contribution by Plan 1 and some Plan 2 employees.

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

## Program Summary

### Community Preservation & Development (CP&D)

CP&D administers two federal programs through HUD, the Community Development Block Grant (CDBG) program and the Emergency Shelter 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 outside agencies for specific 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 (7) transitional housing units for families referred by local shelters.

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Persons provided with housing and other related services - CDBG	361	529	993	529	630
Persons provided with homelessness prevention and emergency shelter services - ESG	1,169	1,172	1,374	1,172	1,374
Families successfully completing the transitional housing program and moving to permanent housing	100%	84%	100%	75%	75%

# Housing & Community Development

<b>Program Activities &amp; Workload Measures</b> (Dollar amounts expressed in thousands)	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Adopted</b>	<b>FY17 Adopted</b>
<b>Housing Rehabilitation</b>	<b>\$1,111</b>	<b>\$1,623</b>	<b>\$2,305</b>	<b>\$1,516</b>	<b>\$1,627</b>
Substandard single-family housing units rehabilitated	13	17	18	17	17
<b>Community Improvement &amp; Housing Supportive Services</b>	<b>\$521</b>	<b>\$403</b>	<b>\$923</b>	<b>\$846</b>	<b>\$700</b>
Persons provided with homelessness prevention and emergency shelter services	1,169	1,172	1,374	1,172	1,374
Improvement projects managed	13	11	10	11	10
<b>Manage Transitional Housing at Dawson Beach</b>	<b>\$187</b>	<b>\$105</b>	<b>\$135</b>	<b>\$252</b>	<b>\$169</b>
Homeless families served	7	7	7	7	7

## Housing Finance & Development

Prince William County, including 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 Prince William County 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 (CHDO) that develops affordable housing for the community it serves.

<b>Key Measures</b>	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Adopted</b>	<b>FY17 Adopted</b>
Federal and state funds used to assist eligible households to become first-time homebuyers	\$446K	\$729K	\$781K	\$729K	\$781K
Private mortgage financing generated on behalf of first-time homebuyers	\$1.6M	\$1.0M	\$1.9M	\$1.0M	\$1.9M

# Housing & Community Development

<b>Program Activities &amp; Workload Measures</b> (Dollar amounts expressed in thousands)	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Adopted</b>	<b>FY17 Adopted</b>
<b>Homeownership Assistance</b>	<b>\$845</b>	<b>\$1,108</b>	<b>\$1,029</b>	<b>\$1,012</b>	<b>\$855</b>
Families assisted to become first-time homebuyers	9	13	13	13	13
Affordable housing units added, with counseling to the families that rent or purchase the units	—	NR	20	11	20

## Rental Assistance

The Rental Assistance Unit manages the Housing Choice Voucher Program (HCVP), which is 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.

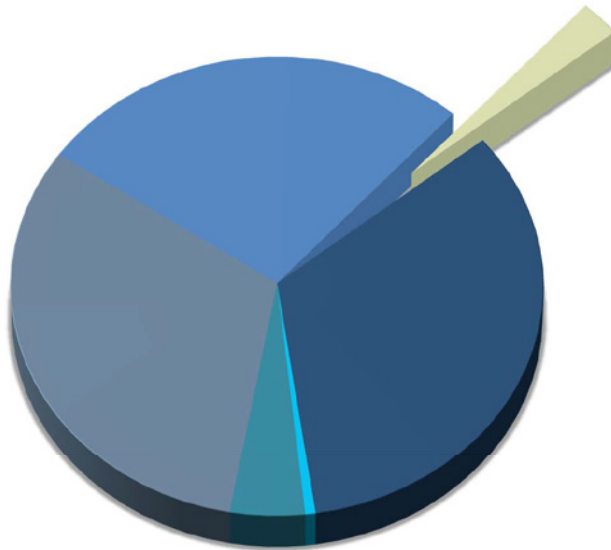
<b>Key Measures</b>	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Adopted</b>	<b>FY17 Adopted</b>
Eligible elderly and disabled persons in HCVP provided with rental assistance	40%	41%	56%	40%	56%
Family Self Sufficiency Grant families who successfully meet program goals	88%	91%	92%	90%	90%
Rental income paid to local property owners on behalf of families	\$24M	\$23M	\$27M	\$25M	\$26M
Annual HCVP performance evaluation score from HUD	100%	100%	100%	98%	96%
Families assisted by OHCD with low-income housing	2,950	2,668	3,142	2,600	2,600

<b>Program Activities &amp; Workload Measures</b> (Dollar amounts expressed in thousands)	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Adopted</b>	<b>FY17 Adopted</b>
<b>Housing Assistance Program Payments</b>	<b>\$27,709</b>	<b>\$27,752</b>	<b>\$27,255</b>	<b>\$30,111</b>	<b>\$29,783</b>
Families provided with rental assistance	2,243	2,139	2,149	2,000	2,150
<b>Housing Assistance Program Administration</b>	<b>\$1,827</b>	<b>\$1,777</b>	<b>\$1,670</b>	<b>\$2,257</b>	<b>\$1,918</b>
Participant eligibility determinations	2,071	1,965	2,126	1,965	2,130
Families on the HCVP Rental Assistance waitlist	NR	NR	NR	—	8,843



## Mission Statement

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



**Human Services Expenditure Budget:**  
**\$129,511,690**

**Expenditure Budget:**  
**\$3,323,535**



2.6% of Human Services

### Programs:

- Maternal & Child Health: \$744,634
- General Medicine: \$1,452,262
- Dental Health: \$130,630
- Environmental Health: \$841,987
- Administration/Emergency Preparedness: \$154,022

## 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 (PWHD). State mandated services provided on behalf of Prince William County by Prince William Health District include childhood immunizations, pre-school physicals for school entry, rabies control, and vital records—death certificates.

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

**State Code:** [32.1-46](#) (Childhood Immunizations), [22.1-270](#) (Pre-school physicals for school entry); [32.1-254](#) (Vital Records—Death Certificates) 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 ([General Environmental and Nuisances/Health and Safety Menaces](#)), Chapter 23 ([Individual Sewage Disposal Systems](#)), Chapter 25.1 ([Swimming Facilities](#)), Chapter 30 ([Water Supply](#))

# Public Health

## Expenditure & Revenue Summary



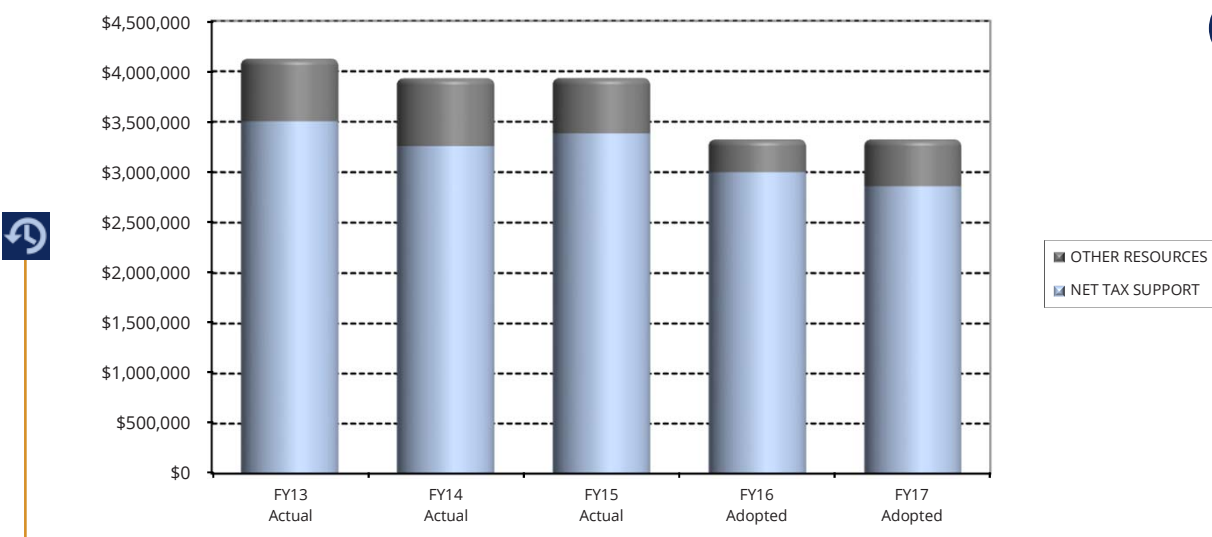
Expenditure by Program	FY13	FY14	FY15	FY16	FY17	% Change
	Actual	Actual	Actual	Adopted	Adopted	Adopted16/ Adopted17
1 Maternal & Child Health	\$1,207,706	\$1,159,877	\$1,139,424	\$744,634	\$744,634	0.00%
2 General Medicine	\$1,664,790	\$1,595,434	\$1,609,730	\$1,519,707	\$1,452,262	(4.44%)
3 Dental Health	\$155,468	\$149,205	\$149,205	\$130,630	\$130,630	0.00%
4 Environmental Health	\$895,781	\$857,588	\$863,298	\$763,870	\$841,987	10.23%
5 Administration/Emergency Preparedness	\$199,616	\$167,605	\$170,622	\$164,695	\$154,022	(6.48%)
<b>Total Expenditures</b>	<b>\$4,123,361</b>	<b>\$3,929,709</b>	<b>\$3,932,279</b>	<b>\$3,323,536</b>	<b>\$3,323,535</b>	<b>0.00%</b>

### Expenditure by Classification

1 Personal Services	\$214,808	\$185,859	\$199,191	\$224,581	\$229,230	2.07%
2 Fringe Benefits	\$68,134	\$68,753	\$68,323	\$83,896	\$76,481	(8.84%)
3 Contractual Services	\$461	\$88	\$41	\$1,415	\$1,415	0.00%
4 Internal Services	\$39,645	\$42,876	\$45,050	\$28,863	\$31,627	9.58%
5 Purchase Goods & Supplies	\$3,800,314	\$3,632,134	\$3,604,717	\$3,083,218	\$3,083,218	0.00%
6 Recovered Costs/Budgeted Savings	\$0	\$0	\$0	(\$98,437)	(\$98,437)	0.00%
7 Transfers	\$0	\$0	\$14,958	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$4,123,361</b>	<b>\$3,929,709</b>	<b>\$3,932,279</b>	<b>\$3,323,536</b>	<b>\$3,323,535</b>	<b>0.00%</b>

### Funding Sources

1 Permits, Privilege Fees & Regular Licenses	\$167,028	\$176,746	\$171,987	\$176,746	\$176,746	0.00%
2 Revenue From Other Localities	(\$41,389)	\$198,347	\$156,168	(\$81,762)	\$56,764	169.43%
3 Revenue From Commonwealth	\$492,932	\$296,838	\$219,568	\$228,397	\$228,397	0.00%
<b>Total Designated Funding Sources</b>	<b>\$618,571</b>	<b>\$671,931</b>	<b>\$547,723</b>	<b>\$323,381</b>	<b>\$461,907</b>	<b>42.84%</b>
<b>Net General Tax Support</b>	<b>\$3,504,789</b>	<b>\$3,257,777</b>	<b>\$3,384,557</b>	<b>\$3,000,155</b>	<b>\$2,861,628</b>	<b>(4.62%)</b>
<b>Net General Tax Support</b>	<b>85.00%</b>	<b>82.90%</b>	<b>86.07%</b>	<b>90.27%</b>	<b>86.10%</b>	

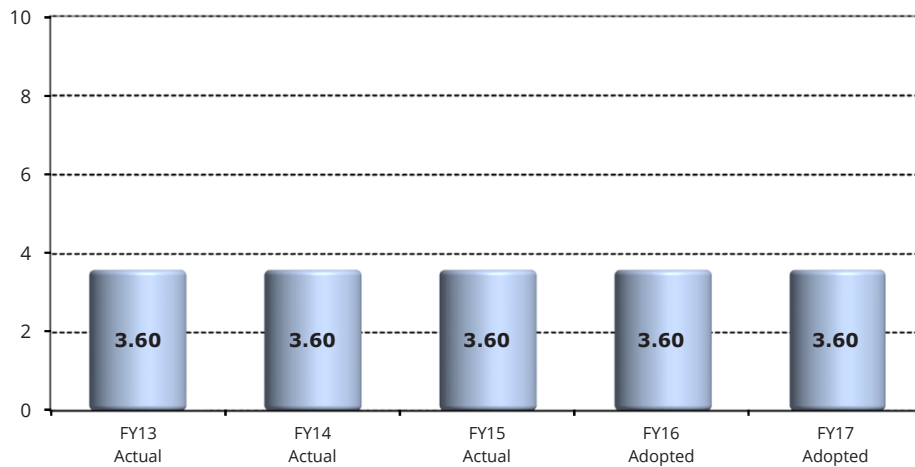


Expenditure History

# Public Health



Staff History



Staff By Program



	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
1 Maternal & Child Health	0.00	0.00	0.00	0.00	0.00
2 General Medicine	3.00	3.00	3.00	3.00	3.00
3 Dental Health	0.00	0.00	0.00	0.00	0.00
4 Environmental Health	0.60	0.60	0.60	0.60	0.60
5 Administration/Emergency Preparedness	0.00	0.00	0.00	0.00	0.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>

Note: Figures are for County positions only and do not include State authorized positions totaling 92.00 FTE.

## Future Outlook

**Emerging Communicable Disease Planning, Mitigation, and Response** - PWHC continues to and has monitored over 370 travelers from West Africa for Ebola Virus Disease, partnering with the hospitals and emergency medical services to develop protocols to protect the health of the community from the local spread of this emerging communicable disease. Additionally, the PWHC continues daily to investigate routine Communicable Diseases (CD). During FY15 the PWHC investigated 1,121 CD referrals in addition to Tuberculosis and Sexually Transmitted Disease reports.

**Rabies Prevention and Control** - Rabies is a fatal disease. The PWHC continues to protect the community by ensuring that 408 animals were properly quarantined and responding to 511 human exposures in FY15. 21% of those humans exposed to potentially rabid animals received rabies post-exposure prophylaxis. The PWHC strongly believes that issuing licenses for all domestic cats as well as dogs, ensuring that they receive rabies vaccines, will help control the spread of rabies, and protect humans from exposure to rabies. Such action would decrease the need for humans to receive very expensive, but essential, rabies post-exposure vaccine series and protect other domestic animals from rabies.

# Public Health

**Nursing Home and Personal Care Screenings** - Due to the aging local population and the increasing number of children requiring personal care services, the PWHD has been required to dedicate a significantly increasing number of nursing and physician hours toward providing nursing home and personal care screenings to ensure that this vulnerable population receives timely essential support and referral services. During FY15 the PWHD triaged 905 requests for long term care screenings; 636 of those requests resulted in completed assessments.

**Changes in On-site Sewage Program** - Historically, PWHD staff has performed all direct on-site sewage services except for engineering designs and occasional advisory reports from the private sector. Recent changes to various Virginia codes and the implementation of Safety and Health in Facilitating a Transition (SHIFT) now requires PWHD staff to refer customers and clients to licensed private sector septic system designers. On-site program staff will spend more time on community assessment, field inspections, quality assurance, and programmatic oversight of existing on-site sewage systems, public health outreach and education, and enforcement.

**Development Services Building (DSB) Customer Service** - The Onsite Sewage program is collocated with Development Services in the DSB to improve the seamlessness of services provided to County residents. The customer service and records management requirements associated with the configuration of the DSB have stretched thin the capacity of the administrative support staff, negatively impacting customer service and the provision of professional Onsite Sewage services in both the field and office settings. This ongoing situation has the potential to worsen if the building sector activity increases. The addition of administrative staffing for the Onsite Sewage program is emerging as an unmet need for the PWHD.

**Virginia's Wellbeing Plan** - Our public health system endeavors to make Virginia the healthiest state in the nation. The PWHD strives to ensure that all residents have an equal opportunity to experience good health and quality of life. Components of wellbeing include physical and emotional wellness, aging well in the community, a strong start for children, a disease prevention focus, quality healthcare, and a healthy connected community. Virginia's Wellbeing Plan provides the platform upon which the PWHD public health system will improve the wellbeing of our community.

## General Overview

- A. 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 County 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 optional services. In FY16, State funding for the PWHD was \$2,354,785, County match funding was \$1,926,642 and local support routed through the State was \$885,294. The County also provided an additional \$511,600 in local support for staffing, operations, and community partnerships above the amount included in the annual agreement. The City of Manassas and Manassas Park provide reimbursement to the County for services rendered based on a shared services agreement with the County. Total FY16 State and County expenditures for the PWHD were \$5,678,321, with the County providing a total of \$3,323,536.
- B. Revenue Increase** - Public Health FY17 budget for revenue from other localities increases by \$138,526 based upon updated projections.
- C. Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY17 the Public Health technology bill increases by \$2,764.

# Public Health

**D. Transfer of Resources** - In FY17, Community Partner funding in the amount of \$72,087 is being reallocated to fund the county portion of two state Public Health food inspectors. This funding became available because Prince William Speech and Hearing has discontinued operations.

**E. Compensation Increase** - Compensation adjustments totaling \$5,972 are made to support the following rate changes:

**Benefits:**

- 5.00% Retiree Health Credit;
- 0.03% Long Term Disability Insurance for VRS Hybrid Plan employees;
- -0.01% Group Life Insurance;
- -1.00% VRS Plan 1 Savings; and
- -1.75% VRS employer rate;

**Salaries:**

- 3.00% Pay for Performance; and
- 1.00% Salary adjustment to offset the required VRS contribution by Plan 1 and some Plan 2 employees.

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

## Program Summary

### Maternal & Child Health

This program improves the health of women and children in the PWHC by assessing their needs and assuring that quality services are accessible. This is accomplished through direct services, program monitoring and evaluation, public and customer education, consultation and training, and building and maintaining public/private partnerships. 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 direct services in this program is low-income women and children who are uninsured or underinsured. Monitoring and education efforts serve the population at large.

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Female clients of reproductive age seen in Health District clinics who have documented evidence of multivitamin with folic acid counseling	6%	26%	45%	30%	47%
Children born in PWC with low birth weight	7.0%	6.6%	NA	6.5%	6.5%
Infant deaths per 1,000 live births	4.2	6.0	NA	5.6	5.6



# Public Health

<b>Program Activities &amp; Workload Measures</b> (Dollar amounts expressed in thousands)	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Adopted</b>	<b>FY17 Adopted</b>
<b>Prenatal Care</b>	<b>\$718</b>	<b>\$689</b>	<b>\$689</b>	<b>\$446</b>	<b>\$446</b>
Women served with prenatal care	366	278	277	280	280
<b>Well Child Care</b>	<b>\$20</b>	<b>\$20</b>	—	—	—
Children screened by Pediatric Primary Care Project	565	601	—	—	—
<b>Women's Wellness</b>	<b>\$418</b>	<b>\$402</b>	<b>\$402</b>	<b>\$299</b>	<b>\$299</b>
Women served in women's wellness clinics	1,671	1,493	1,291	1,570	1,300
<b>Women, Infants and Children (WIC)</b>	<b>\$51</b>	<b>\$49</b>	<b>\$49</b>	<b>\$0</b>	<b>\$0</b>
Participants in the WIC program at the end of the fiscal year	8,412	8,198	8,638	8,600	8,900

## General Medicine

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

<b>Key Measures</b>	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Adopted</b>	<b>FY17 Adopted</b>
Pre-admission nursing home screenings completed within 45 days	43%	59%	89%	75%	90%
Patients completing tuberculosis preventive therapy treatment	85%	90%	87%	90%	90%
Vaccine-preventable disease cases per 100,000 population	14.9	10.9	10.8	10.9	10.9
Newly diagnosed HIV cases per 100,000 population	9.3	12.3	6.8	—	9.5
Program participants attendance during the core sessions of the National Diabetes Prevention Program	—	—	—	—	60%



# Public Health

<b>Program Activities &amp; Workload Measures</b> (Dollar amounts expressed in thousands)	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Adopted</b>	<b>FY17 Adopted</b>
<b>Sexually Transmitted Disease and AIDS Services</b>	<b>\$297</b>	<b>\$285</b>	<b>\$285</b>	<b>\$240</b>	<b>\$240</b>
Persons seen for sexually transmitted disease services	1,312	1,435	1,265	1,500	1,400
Persons served by AIDS drug assistance services	173	172	129	170	—
HIV clients linked to medical care	—	—	91%	—	93%
<b>Other Communicable Disease Services</b>	<b>\$971</b>	<b>\$919</b>	<b>\$925</b>	<b>\$898</b>	<b>\$902</b>
Patients receiving tuberculosis preventive therapy	146	169	159	170	170
Suspected tuberculosis follow-ups	248	166	78	170	90
<b>Chronic Disease Services</b>	<b>\$121</b>	<b>\$116</b>	<b>\$116</b>	<b>\$113</b>	<b>\$113</b>
Persons screened for nursing home pre-admission and personal care services	448	590	636	600	650
<b>Primary Health Care Services</b>	<b>\$275</b>	<b>\$275</b>	<b>\$284</b>	<b>\$270</b>	<b>\$198</b>
Clients served by community partners	5,264	5,527	4,434	5,161	4,833

## Dental Health

The Dental Health program provides clinical care and preventive services to uninsured low income children with significant barriers to care. In the community, prevention is emphasized utilizing dental assistants to provide outreach activities beyond the dental health clinic to impact residents of all ages.

<b>Key Measures</b>	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Adopted</b>	<b>FY17 Adopted</b>
Medicaid eligible children with at least one sealant applied to a permanent molar tooth	10%	11%	NA	12%	—
Value of services delivered	\$616,529	\$153,224	\$111,225	\$280,000	\$275,000
<b>Program Activities &amp; Workload Measures</b> (Dollar amounts expressed in thousands)	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Adopted</b>	<b>FY17 Adopted</b>
<b>Dental Care</b>	<b>\$155</b>	<b>\$149</b>	<b>\$149</b>	<b>\$131</b>	<b>\$131</b>
Total pediatric patient visits	1,829	628	291	840	720

# 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.

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Food establishments in PWC without founded complaints of food borne illness	100%	99%	100%	98%	98%
Septic tank owners in compliance with Chesapeake Bay Preservation Act	76%	73%	72%	75%	75%
Discharge sewage systems in compliance with state regulations	47%	54%	67%	70%	—
On-site sewage applications completed within 15 days	95%	95%	93%	—	95%
Founded health and safety menaces corrected	85%	89%	89%	—	90%
Humans potentially exposed to rabies	428	563	520	—	550
Swimming pools in compliance with County code requirements	86%	85%	87%	—	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
<b>On-site Sewage System Permits and Maintenance</b>	<b>\$236</b>	<b>\$224</b>	<b>\$233</b>	<b>\$220</b>	<b>\$227</b>
New on-site sewage applications completed	98	147	115	120	120
Septic tank pump-outs assured	11,361	10,940	10,763	—	11,000
<b>Water Supply Protection</b>	<b>\$67</b>	<b>\$64</b>	<b>\$64</b>	<b>\$63</b>	<b>\$63</b>
Well samples collected for bacterial contamination	93	129	127	120	—
Repairs to on-site systems (remedial and preventive)	265	253	276	290	300
<b>Inspection Services</b>	<b>\$413</b>	<b>\$400</b>	<b>\$397</b>	<b>\$340</b>	<b>\$412</b>
Food establishment inspections	1,755	1,580	1,727	2,100	2,100
Swimming pool inspections	311	453	410	—	400

# Public Health

<b>Program Activities &amp; Workload Measures</b> (Continued) (Dollar amounts expressed in thousands)	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Adopted</b>	<b>FY17 Adopted</b>
<b>Environmental Complaint Investigations</b>	<b>\$103</b>	<b>\$97</b>	<b>\$97</b>	<b>\$93</b>	<b>\$92</b>
Total environmental complaints investigated	287	250	280	250	270
<b>Rabies Control</b>	<b>\$76</b>	<b>\$73</b>	<b>\$73</b>	<b>\$48</b>	<b>\$48</b>
Animal quarantines completed	473	540	408	475	500

## 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 Prince William County and the cities of Manassas and Manassas Park.

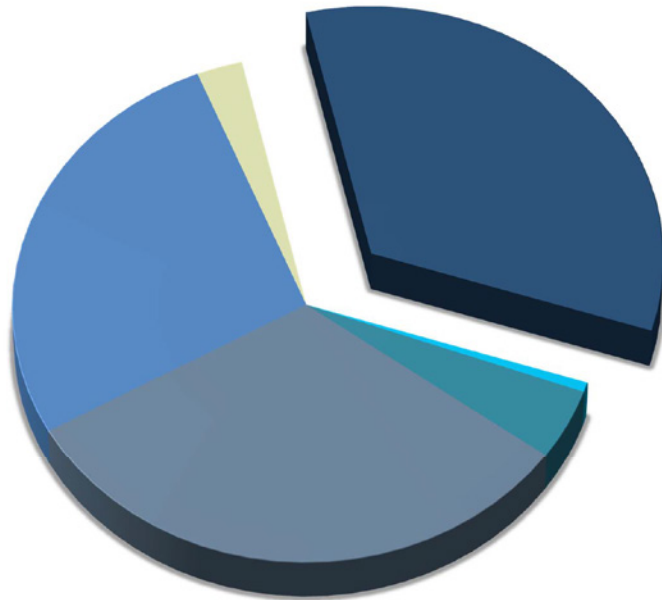
<b>Key Measures</b>	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Adopted</b>	<b>FY17 Adopted</b>
Increase in Medical Reserve Corps volunteers	10%	10%	11%	10%	—
Community events during which all hazards preparedness education is provided	10	25	15	20	20
Customers reporting that they received the information or services they needed	NA	97%	98%	97%	98%

<b>Program Activities &amp; Workload Measures</b> (Dollar amounts expressed in thousands)	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Adopted</b>	<b>FY17 Adopted</b>
<b>Leadership and Management Oversight/ Emergency Preparedness</b>	<b>\$200</b>	<b>\$168</b>	<b>\$171</b>	<b>\$165</b>	<b>\$154</b>
Public Health events that require emergency response plan activation	3	4	2	4	—
Medical Reserve Corps volunteers	545	598	663	729	—
Deployable Medical Reserve Corps volunteers	365	396	425	—	496
Emergency response exercises conducted in collaboration with outside partners	2	2	2	—	2
State and County fees for services collected	\$827,317	\$843,515	\$950,485	—	\$1,035,941

# Social Services

## Mission Statement

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



**Human Services Expenditure Budget:**  
**\$129,511,690**

**Expenditure Budget:**  
**\$43,423,906**



33.5% of Human Services

### Programs:

- Protective Services: \$4,267,646
- Child & Family Services: \$7,964,855
- Benefits, Employment & Child Care: \$11,182,659
- Homeless Emergency Shelter & Overnight Care: \$2,457,794
- Youth Residential Services: \$6,323,479
- At Risk Youth & Family Services: \$8,670,951
- Agency Administration: \$2,556,523

## 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](#); 22 Virginia Administrative Code (VAC) [40-700](#); 22 VAC [40-705](#); 22 VAC [40-720](#); 22 VAC [40-730](#) (Child Protective Services), [32.1-330](#), [63.2-1602](#) and [63.2-1804](#) (Adult Care), [63.2-319](#), [63.2-900](#), [63.2-903](#), [63.2-905](#), [63.2-1105](#), [2.2-5211](#) (Prevention & Assessments and Family Treatment), [2.2-5211](#) and [63.2-905](#) (Foster Care), [63.2-217](#), [63.2-319](#), [63.2-611](#), [63.2-616](#), [63.2-801](#) (Benefits and Child Care), [63.2-608](#) et seq, (Employment Services) [63.2-324](#) (Agency Director)

# Social Services

## Expenditure & Revenue Summary



Expenditure by Program	FY13	FY14	FY15	FY16	FY17	% Change
	Actual	Actual	Actual	Adopted	Adopted	Adopted16/ Adopted17
1 Protective Services	\$0	\$0	\$3,600,373	\$3,749,825	\$4,267,646	13.81%
2 Child & Family Services	\$0	\$0	\$7,672,091	\$7,627,621	\$7,964,855	4.42%
3 Child Welfare	\$9,310,739	\$9,757,097	\$0	\$0	\$0	—
4 Adult Services	\$960,387	\$987,583	\$0	\$0	\$0	—
5 Benefits, Employment & Child Care	\$9,386,473	\$9,704,016	\$10,520,555	\$10,789,414	\$11,182,659	3.64%
6 Homeless Emergency Shelter & Overnight Care	\$1,650,127	\$1,791,100	\$1,995,268	\$2,333,469	\$2,457,794	5.33%
7 Youth Residential Services	\$5,275,463	\$5,254,071	\$5,523,659	\$6,308,691	\$6,323,479	0.23%
8 At Risk Youth & Family Services (ARYFS)	\$8,293,479	\$6,584,270	\$8,867,910	\$8,879,403	\$8,670,951	(2.35%)
9 Agency Administration	\$3,332,043	\$3,609,817	\$2,648,085	\$2,848,322	\$2,556,523	(10.24%)
<b>Total Expenditures</b>	<b>\$38,208,710</b>	<b>\$37,687,955</b>	<b>\$40,827,941</b>	<b>\$42,536,745</b>	<b>\$43,423,906</b>	<b>2.09%</b>

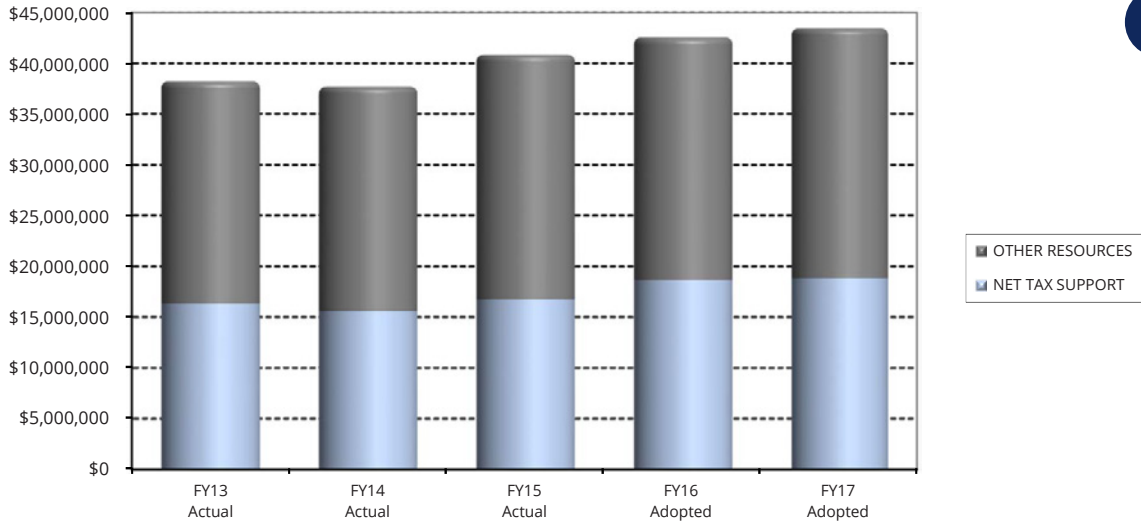
### Expenditure by Classification

1 Personal Services	\$16,812,789	\$17,531,776	\$17,981,434	\$19,706,018	\$20,362,205	3.33%
2 Fringe Benefits	\$5,833,015	\$5,876,700	\$5,799,745	\$6,355,911	\$6,466,065	1.73%
3 Contractual Services	\$1,409,378	\$1,575,308	\$1,543,943	\$1,978,757	\$2,077,847	5.01%
4 Internal Services	\$1,271,435	\$1,230,795	\$1,287,819	\$1,077,255	\$1,097,290	1.86%
5 Purchase Goods & Supplies	\$12,208,999	\$10,567,290	\$13,435,603	\$13,743,478	\$13,773,168	0.22%
6 Capital Outlay	\$22,926	\$57,899	\$72,953	\$95,316	\$95,316	0.00%
7 Leases & Rentals	\$61,846	\$60,099	\$61,445	\$60,074	\$95,694	59.29%
8 Recovered Costs/Budgeted Savings	\$0	\$0	\$0	(\$1,039,205)	(\$1,039,205)	0.00%
9 Transfers Out	\$588,321	\$788,088	\$644,998	\$559,140	\$495,527	(11.38%)
<b>Total Expenditures</b>	<b>\$38,208,710</b>	<b>\$37,687,955</b>	<b>\$40,827,941</b>	<b>\$42,536,745</b>	<b>\$43,423,906</b>	<b>2.09%</b>

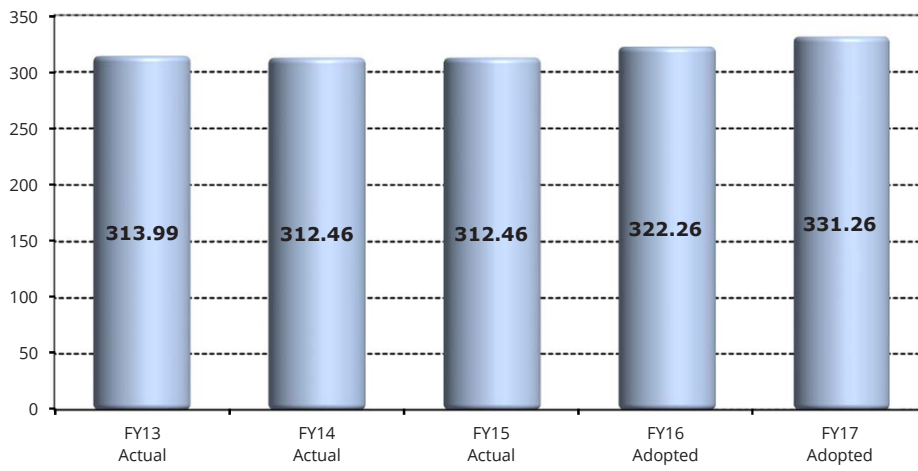
### Funding Sources

1 Charges for Services	\$944,348	\$1,227,593	\$1,077,186	\$928,573	\$951,258	2.44%
2 Miscellaneous Revenue	\$102,220	\$125,102	\$157,632	\$44,400	\$55,900	25.90%
3 Revenue From Other Localities	\$18,156	\$25,340	\$15,684	\$936	\$12,180	1201.28%
4 Revenue From Commonwealth	\$9,881,802	\$8,933,749	\$10,277,264	\$11,855,199	\$11,771,676	(0.70%)
5 Revenue From Federal Government	\$10,405,932	\$11,039,714	\$11,983,380	\$10,373,019	\$11,040,342	6.43%
6 Non-Revenue Receipts	\$599	\$0	\$2,583	\$0	\$0	—
7 Transfers In	\$529,514	\$726,397	\$536,435	\$681,589	\$729,543	7.04%
<b>Total Designated Funding Sources</b>	<b>\$21,882,570</b>	<b>\$22,077,895</b>	<b>\$24,050,163</b>	<b>\$23,883,716</b>	<b>\$24,560,899</b>	<b>2.84%</b>
<b>Net General Tax Support</b>	<b>\$16,326,140</b>	<b>\$15,610,059</b>	<b>\$16,777,778</b>	<b>\$18,653,029</b>	<b>\$18,863,007</b>	<b>1.13%</b>
<b>Net General Tax Support</b>	<b>42.73%</b>	<b>41.42%</b>	<b>41.09%</b>	<b>43.85%</b>	<b>43.44%</b>	

# Social Services



Expenditure History



Staff History



	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
1 Protective Services	0.00	0.00	41.60	41.60	46.60
2 Child & Family Services	0.00	0.00	45.93	44.93	44.93
3 Child Welfare	79.53	79.53	0.00	0.00	0.00
4 Adult Services	6.00	6.00	0.00	0.00	0.00
5 Benefits, Employment & Child Care	121.53	120.00	131.00	130.00	134.00
6 Homeless Emergency Shelter & Overnight Care	4.30	3.30	4.30	3.80	4.80
7 Youth Residential Services	64.03	64.03	63.03	72.83	72.83
8 At Risk Youth & Family Services (ARYFS)	4.60	5.00	6.00	6.00	6.00
9 Agency Administration	34.00	34.60	20.60	23.10	22.10
<b>Full-Time Equivalent (FTE) Total</b>	<b>313.99</b>	<b>312.46</b>	<b>312.46</b>	<b>322.26</b>	<b>331.26</b>



Staff By Program



# Social Services

## Future Outlook

**Public Assistance Benefits** - Statewide, the eligibility and enrollment processes for public assistance benefits are being modernized. To be in sync within PWC, benefits teams have been redesigned while reconfiguring office space to include scanning stations. Conversion of all programs to one state system – VaCMS – will occur by December 2016, as well as, a transition to a new state document imaging system. Challenges include maintaining two computer systems through the conversion process and continually training staff on new technology. 900+ working families whose incomes are 185% or below of the federal poverty levels are currently on the waiting list for subsidized child care.

**Child, Adult, and Family Services** - As the population increases, so does the need for child and adult protective services (CPS). A recent CPS audit validated recent structural changes that included the addition of manager positions to provide more quality assurance and a change in shift assignments to provide more efficient coverage. The elder population's increase is straining the ability to provide required face-to-face assessments necessary for nursing home placement, in-home or community-based services funded by Medicaid. There has been a 103% increase in the number of needed assessments since FY13. Public guardianship has increased from 189 in FY13 to 410 in September 2015. Youth turning 18 and aging out of foster care is another challenge as they need more support and guidance to transition into full adulthood. These issues become more difficult when serving the growing population of citizens who do not speak English at home and for whom translation services are necessary.

**Homeless Services** - Persons who are unsheltered homeless, especially those with mental, physical, and/or cognitive health challenges, require a lengthy multi-disciplinary approach that cannot be done by local government alone. Collaboration through the Continuum of Care (Housing for All) to bring in as much state and federal funds as possible is critical. Extreme weather causes the unsheltered homeless to seek shelter. During the 2014/2015 winter season, Department of Social Services (DSS) established a system with local hypothermia shelters, to include the DSS-operated winter shelter, that kept track of shelter bed utilization and transportation needs in real-time so that persons who were unsheltered could receive shelter. Sleeping bags were distributed for those who did not want shelter. A focused effort to house veterans who are homeless is another ongoing successful initiative requiring multiple community connections. Rapid re-housing and housing location services were also introduced into the community. These initiatives to reduce homelessness are contributing to the lower number of homeless counted during the annual point-in-time count. An emerging challenge has arisen regarding land development. As land develops, creative land use solutions will need to be studied in order to maximize both economic development and a connection to homeless services for those affected by land use changes.

**No Wrong Door** - The local citizenry should be able to access services efficiently whereby all local service providers know where needed services are provided. This requires local professionals to work together in an atmosphere that promotes sharing information and comradery. While there is substantial good-will among local providers, both public and private, the ability to share information is impeded by different consent to share information protocols which usually are directed by the state/federal governments. DSS is stressing internal divisional communication to promote easy service access among our clients who are served by more than one DSS unit or division.

**At-Risk Youth** - The Virginia Department of Juvenile Justice (DJJ) is focusing on evidence-based practices that will change the Juvenile Detention Center (JDC), which was built in 1972; the Molinari Shelter and the Juvenile Pretrial Program. More court-involved youth will be kept locally and DJJ will be encouraging localities with a JDC to partner with them in providing a Community Placement Program for youth with short sentencing guidelines and/or less serious offenders. From time to time, when the courts support a youth being moved from the more restrictive environment of the JDC to the less restrictive environment of the Molinari Shelter, space is not available initiating a waiting list for the less secure facility. The pool of service funds provided through At-Risk Youth and Family Services will need to consider appropriate and fair funding of the high educational costs in residential and day programs.

# Social Services

## General Overview

- A. Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business system support, GIS, web services, capital equipment replacement, and administration. In FY17 the DSS technology budget increases by \$17,590 to \$1,005,817.
- B. Roll FY2016 Social Services Budget Reconciliation into FY2017** - Prince William County adopted its FY16 budget on April 21, 2015. However, the County did not receive its final FY16 budget allocations from the Virginia Department of Social Services (VDSS) until May 2015. Each year the County must adjust its DSS budget ([BOCS Resolution 15-488](#)) 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 FY16 reconciliation results in a \$580,752 revenue and expenditure budget increase in FY17. The resolution also authorized the creation of eight FTE in FY16. These eight positions are included in the FY17 DSS FTE count. There is no additional general fund tax support.
- C. Compensation Increase** - Compensation adjustments totaling \$458,717 are made to support the following changes:
- Benefits:**
- 5.00% Retiree Health Credit;
  - 0.03% Long Term Disability Insurance for VRS Hybrid Plan employees;
  - -0.01% Group Life Insurance;
  - -1.00% VRS Plan 1 Savings; and
  - -1.75% VRS employer rate;
- Salaries:**
- 3.00% Pay for Performance; and
  - 1.00% Salary adjustment to offset the required VRS contribution by Plan 1 and some Plan 2 employees.

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

# Social Services

## Program Summary

### Protective Services

Protective Services has two mandated programs; Child Protective Services (CPS) and Adult Protective Services (APS). CPS screens and investigates allegations of abuse/neglect of children under the age of 18. APS screens and investigates allegations of abuse/neglect/exploitation of disabled or older adults.

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Repeat adult abuse and neglect cases	0%	0.74%	0.73%	5%	3%
Repeat child abuse and neglect cases (same child and offender)	0.72%	0.70%	0.73%	1%	—
Repeat child abuse and neglect cases (same child)	5%	2%	3%	—	2%
Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
<b>CPS Investigations</b>	<b>\$2,643</b>	<b>\$2,898</b>	<b>\$3,105</b>	<b>\$3,268</b>	<b>\$3,585</b>
Reports of alleged child abuse/neglect received by CPS	4,389	4,515	4,686	4,645	4,725
CPS complaints investigated & assessments completed	2,348	2,296	2,445	2,350	2,550
Founded CPS cases	416	430	410	460	429
Average number of days to complete CPS investigations and assessments	90	55	56	50	53
<b>APS Investigations</b>	<b>\$446</b>	<b>\$451</b>	<b>\$495</b>	<b>\$482</b>	<b>\$683</b>
Reports of alleged adult abuse/neglect received by APS	652	672	697	725	740
APS complaints investigated	439	478	503	500	550
Founded APS cases	153	135	176	150	200
Average number of days to complete APS investigations and assessments	55	55	50	48	49

# Social Services

## Child & Family Services

DSS provides counseling and case management services for children who have been abused and/or neglected. The program is designed to raise community awareness of abuse and neglect as well as to reduce risk to children. Child and Family Services also provides temporary and short term care for children whom have been abused and/or neglected. If the court orders that the biological family is not appropriate for the foster child, then permanency (adoption) is sought. Adult Services includes monitoring public guardianships for incapacitated adults. Eligibility for adults seeking Medicaid-funded long term care (nursing home, in-home or community-service) are assessed in conjunction with the local health district.

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Repeat child abuse and neglect cases (same child)	5%	2%	3%	—	2%
Children in foster care finding permanent homes via adoption or placement with relatives or return home	32%	41%	32%	38%	39%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
<b>Foster Care</b>	<b>\$4,877</b>	<b>\$5,122</b>	<b>\$5,349</b>	<b>\$5,242</b>	<b>\$5,372</b>
Children served in custodial foster care	203	169	137	190	125
Authorized foster care families	90	85	104	105	100
<b>Family Treatment</b>	<b>\$998</b>	<b>\$1,030</b>	<b>\$983</b>	<b>\$1,080</b>	<b>\$961</b>
Families served	387	232	201	300	180
<b>Prevention and Assessments</b>	<b>\$792</b>	<b>\$707</b>	<b>\$820</b>	<b>\$718</b>	<b>\$1,134</b>
Families served	295	227	208	250	180
Clients served with Promoting Safe & Stable Families (PSSF) funding	1,302	291	632	331	675
<b>Adult Care</b>	<b>\$514</b>	<b>\$537</b>	<b>\$519</b>	<b>\$587</b>	<b>\$497</b>
Incapacitated adults in the guardianship program	189	389	410	—	400
Medicaid long-term care assessments - Adults	257	402	527	—	500
Medicaid long-term care assessments - Children	100	184	188	—	180

# Social Services

## A. Budget Initiatives

### 1. Add One Family Service Worker II to Monitor Adult Guardianship Cases

Expenditure	\$84,553
Revenue	\$42,277
General Fund Impact	\$42,276
FTE Positions	1.00

- a. **Description** - Adult Services Family Service Workers are required to monitor public guardianship cases for vulnerable adults who are determined to be incapacitated and have a court-appointed guardian. Currently, the Adult Services team monitors 410 guardianship cases, up from 189 in FY13. DSS must provide a status report to the courts at the 4 month and annual intervals. Contact with the guardian is also required to determine the status of the incapacitated adult and conduct an APS investigation if deemed appropriate.
- b. **Service Level Impacts** - Currently four FTEs are spending about 25% of their time processing guardianship cases and are able to process them within 45 days. With a dedicated FTE, timeliness of processing a guardianship case is projected to improve from 45 days to 30 days.

## Benefits, Employment & Child Care

The Benefits, Employment & Child Care Division (BECC) is a multi-dimensional program whose primary focus is promoting self-reliance and prevention of dependency on public assistance. The administration of programs including SNAP (formerly Food Stamps), Medicaid, TANF, VIEW and Child Care Assistance contributes to family stabilization. The program serves Prince William County's residents with the lowest incomes in meeting their basic needs as they move toward achieving economic success.

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
TANF participants engaged in work activities	51%	52%	44%	51%	51%
Medicaid cases reviewed within State mandated time frames (State mandate is 97%)	90%	98%	94%	97%	97%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
<b>Employment Services</b>	<b>\$1,617</b>	<b>\$1,507</b>	<b>\$1,264</b>	<b>\$1,546</b>	<b>\$1,244</b>
Persons served in VIEW	1,174	1,029	793	1,100	800
<b>Benefits and Child Care</b>	<b>\$7,535</b>	<b>\$7,958</b>	<b>\$9,006</b>	<b>\$8,992</b>	<b>\$9,680</b>
New applications processed annually (TANF, SNAP and Medicaid)	26,822	31,999	31,438	30,000	30,000
Average number of cases managed per month (TANF, SNAP and Medicaid)	42,291	48,091	49,277	45,000	50,000



# Social Services

<b>Program Activities &amp; Workload Measures</b> (Continued) (Dollar amounts expressed in thousands)	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Adopted</b>	<b>FY17 Adopted</b>
<b>Fraud Investigations (SNAP, TANF, Child Care)</b>	<b>\$234</b>	<b>\$239</b>	<b>\$250</b>	<b>\$252</b>	<b>\$259</b>
Fraud investigations completed	455	400	393	450	400
Funds recovered and returned to Fed/State	\$184	\$523	\$397	\$300	\$350

## Homeless Services

Homeless Services provides contract monitoring for the Hilda Barg Homeless Prevention Center (HPC), a 30-bed shelter for families and single adults that offers comprehensive services including case management, job readiness, mental health counseling, and medical referrals. It is operated by Northern Virginia Family Services. Homeless Services directly operates the Winter Shelter, a 48-bed overnight shelter open November 1 - March 31 for single adult men and women, that provides safety from extreme winter weather. The Bill Mehr Drop-In Center is operated year-long six days a week. This program provides case management, benefits eligibility, mental health/substance abuse counseling, and partners with community programs to aide in improving life skills and employment prospects.

<b>Key Measures</b>	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Adopted</b>	<b>FY17 Adopted</b>
% of days the Winter Shelter is at capacity	1%	3%	3%	3%	—
Utilization of Winter Shelter when temperature is < 32 degrees	78%	81%	74%	—	77%
% of days the Hilda Barg Homeless Prevention Center (HPC) is at capacity	13%	30%	18%	58%	—
Utilization of HPC	78%	81%	84%	—	81%
Point in time homeless count	447	445	409	410	390

<b>Program Activities &amp; Workload Measures</b> (Dollar amounts expressed in thousands)	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Adopted</b>	<b>FY17 Adopted</b>
<b>Overnight Care</b>	<b>\$1,626</b>	<b>\$1,791</b>	<b>\$1,995</b>	<b>\$2,333</b>	<b>\$2,458</b>
Substance abuse weekly group attendance (duplicated)	—	172	110	—	150
Referrals for mental health services to Community Services (unduplicated)	—	4	3	—	10
Referrals for benefits (unduplicated)	—	31	21	—	30
<b>Homeless Intervention</b>	<b>\$24</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



# Social Services

## A. Budget Initiatives

### 1. Community Development Block Grant (CDBG) Funds for Transportation Services

Expenditure	\$30,000
Revenue	\$30,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** - As part of the 2016 Annual Action Plan, the Office of Housing and Community Development allocated \$30,000 of CDBG funds for homeless transportation services via [BOCS Resolution 16-286](#). This service will continue in FY17.
- b. **Service Level Impacts** - With the CDGB funds provided to DSS, persons who are homeless will have immediate access to transportation and will be transported for their individual personal needs. Approximately 500 trips will be provided for 60 individuals.

## Youth Residential Services

Youth Residential Services offers the community a balanced approach in providing public safety, accountability, and successful completion of court-ordered programs for at-risk youth. Services range from secure incarceration at the Juvenile Detention Center, non-secure residence at the Molinari Juvenile Shelter to home-based supervision through the Pre-Trial Supervision program which also includes electronic monitoring.

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Juvenile Pretrial Supervision clients re-offending while in the program	14%	2%	3%	12%	6%
Molinari Juvenile Shelter Services clients re-offending while in the program	6%	0%	3%	5%	3%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
<b>Secure Detention</b>	<b>\$3,617</b>	<b>\$3,621</b>	<b>\$3,940</b>	<b>\$4,661</b>	<b>\$4,647</b>
Juveniles admitted	684	791	703	732	726
<b>Juvenile Pretrial Supervision</b>	<b>\$473</b>	<b>\$410</b>	<b>\$394</b>	<b>\$315</b>	<b>\$395</b>
Juveniles admitted	220	167	171	234	186
<b>Molinari Juvenile Shelter Services</b>	<b>\$1,186</b>	<b>\$1,223</b>	<b>\$1,190</b>	<b>\$1,333</b>	<b>\$1,281</b>
Juveniles admitted	229	202	189	219	206

# Social Services

## At-Risk Youth & Family Services

ARYFS is a locally managed interagency program created by the state's Comprehensive Services Act for At-Risk Youth and Families (now known as Children's Services Act). ARYFS serves as a funding resource for the following public agencies in need of additional services for their clients: (1) Department of Social Services for Child Protective Services, Foster Care and Adoption Services; (2) School Division for Special Education, Alternative Education, and Student Services; (3) Juvenile Court Services Unit for Probation and Parole; (4) Community Services for mental health treatment needs.

All ARYFS clients struggle with severe disorders and/or dysfunctional families and most have behavioral health diagnoses requiring professional treatment services. All service plan decisions require a collaborative review and approval by a multi-disciplinary Family Assessment and Planning Team (FAPT) staffed by previously listed public agencies, a private provider representative, and a parent representative.

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Clients with improved functional assessment score upon case closure	60%	53%	61%	50%	60%
Parent/guardians participating in inter-agency meetings who are satisfied with service delivery	98%	99%	99%	90%	95%
Residential treatment services completed within nine months	60%	64%	64%	65%	—
Foster care youth served without use of residential services	76%	78%	78%	75%	—
Social Services family reunification clients remaining reunified with their families after six months	100%	100%	100%	95%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
<b>Community-Based Services</b>	<b>\$2,528</b>	<b>\$3,000</b>	<b>\$4,158</b>	<b>\$1,990</b>	<b>\$1,992</b>
Youth served	728	721	610	720	660
<b>Residential Services</b>	<b>\$3,844</b>	<b>\$1,768</b>	<b>\$2,625</b>	<b>\$4,327</b>	<b>\$4,336</b>
Youth served	110	108	95	105	105
<b>Foster Care</b>	<b>\$1,450</b>	<b>\$1,283</b>	<b>\$1,516</b>	<b>\$1,963</b>	<b>\$1,963</b>
Youth served	203	169	137	150	125
<b>Administration</b>	<b>\$273</b>	<b>\$349</b>	<b>\$348</b>	<b>\$378</b>	<b>\$380</b>
Total youth served (unduplicated)	741	729	624	700	700

# Social Services

<b>Program Activities &amp; Workload Measures</b> (Continued) (Dollar amounts expressed in thousands)	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Adopted</b>	<b>FY17 Adopted</b>
<b>* Prevention Services (PSSF)</b>	<b>\$147</b>	<b>\$133</b>	<b>\$108</b>	<b>\$167</b>	<b>—</b>
Clients served	1,258	236	517	251	—
<b>* Early Intervention Services (PSSF)</b>	<b>\$52</b>	<b>\$52</b>	<b>\$114</b>	<b>\$55</b>	<b>—</b>
Clients served	44	55	115	80	—

\* Note - Prevention Services and Early Intervention Services are being consolidated and shifted into the Child & Family Services program.

## Agency Administration

Provide overall leadership, financial management including state and federal grant monitoring, personnel functions, and information technology services for DSS.

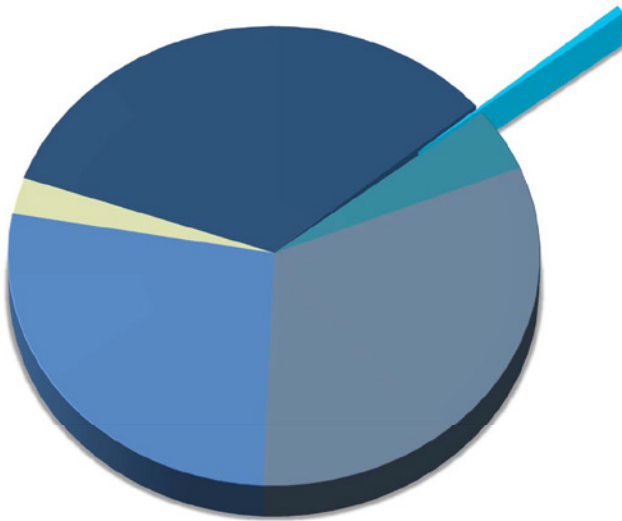
<b>Key Measures</b>	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Adopted</b>	<b>FY17 Adopted</b>
I can easily access facilities and services provided by Social Services (community survey)	89%	89%	89%	89%	90%

<b>Program Activities &amp; Workload Measures</b> (Dollar amounts expressed in thousands)	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Adopted</b>	<b>FY17 Adopted</b>
<b>Social Services Director's Office</b>	<b>\$3,332</b>	<b>\$3,610</b>	<b>\$1,025</b>	<b>\$1,337</b>	<b>\$847</b>
<b>Technology Support</b>	<b>—</b>	<b>—</b>	<b>\$229</b>	<b>\$280</b>	<b>\$366</b>
<b>Personnel Support</b>	<b>—</b>	<b>—</b>	<b>\$305</b>	<b>\$314</b>	<b>\$318</b>
<b>Fiscal Support</b>	<b>—</b>	<b>—</b>	<b>\$1,089</b>	<b>\$918</b>	<b>\$1,026</b>

# Virginia Cooperative Extension

## Mission Statement

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



**Human Services Expenditure Budget:**  
**\$129,511,690**

**Expenditure Budget:**  
**\$790,471**



0.6% of Human Services

### Programs:

- Parent Education: \$172,379
- Nutrition Education: \$31,065
- Financial Education & Housing Counseling: \$302,998
- 4-H: \$103,838
- Environment & Natural Resources: \$180,191

## Mandates

Virginia Cooperative Extension, an arm of Virginia Polytechnic Institute and State University, 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:** Section [3.2-503](#)

# Virginia Cooperative Extension

## Expenditure & Revenue Summary



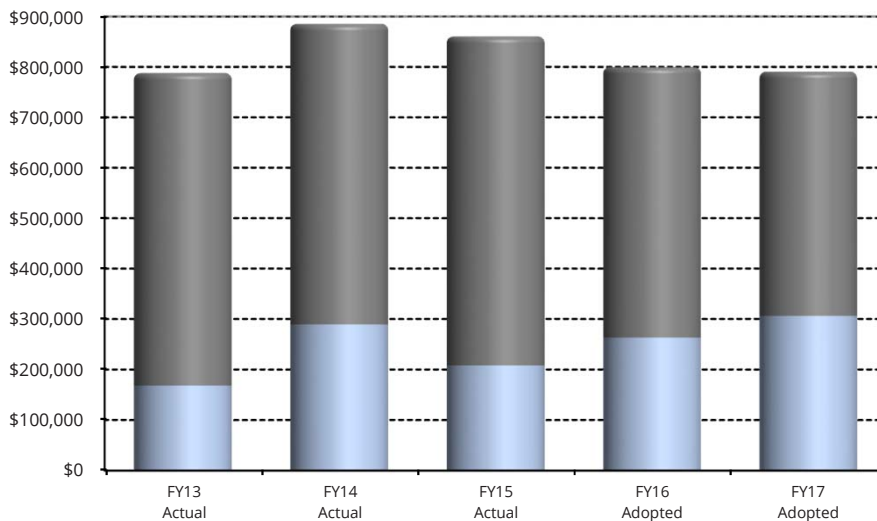
Expenditure by Program	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted	% Change Adopt16/ Adopted17
1 Parent Education	\$206,161	\$210,147	\$217,616	\$238,605	\$172,379	(27.76%)
2 Nutrition Education	\$26,102	\$30,874	\$25,508	\$33,832	\$31,065	(8.18%)
3 Financial Education & Housing Counseling	\$271,547	\$334,844	\$297,588	\$259,386	\$302,998	16.81%
4 4-H	\$121,763	\$127,869	\$131,151	\$98,179	\$103,838	5.76%
5 Environment & Natural Resources	\$162,095	\$181,532	\$188,351	\$169,563	\$180,191	6.27%
<b>Total Expenditures</b>	<b>\$787,668</b>	<b>\$885,266</b>	<b>\$860,214</b>	<b>\$799,565</b>	<b>\$790,471</b>	<b>(1.14%)</b>

### Expenditure by Classification

1 Personal Services	\$548,029	\$598,169	\$590,673	\$588,225	\$596,488	1.40%
2 Fringe Benefits	\$116,676	\$131,986	\$126,539	\$123,086	\$95,929	(22.06%)
3 Contractual Services	\$774	\$0	\$224	\$1,650	\$1,650	0.00%
4 Internal Services	\$58,257	\$88,063	\$81,929	\$79,178	\$77,335	(2.33%)
5 Purchase Goods & Supplies	\$63,932	\$67,048	\$60,849	\$27,591	\$39,234	42.20%
6 Recovered Costs/Budgeted Savings	\$0	\$0	\$0	(\$20,165)	(\$20,165)	0.00%
<b>Total Expenditures</b>	<b>\$787,668</b>	<b>\$885,266</b>	<b>\$860,214</b>	<b>\$799,565</b>	<b>\$790,471</b>	<b>(1.14%)</b>

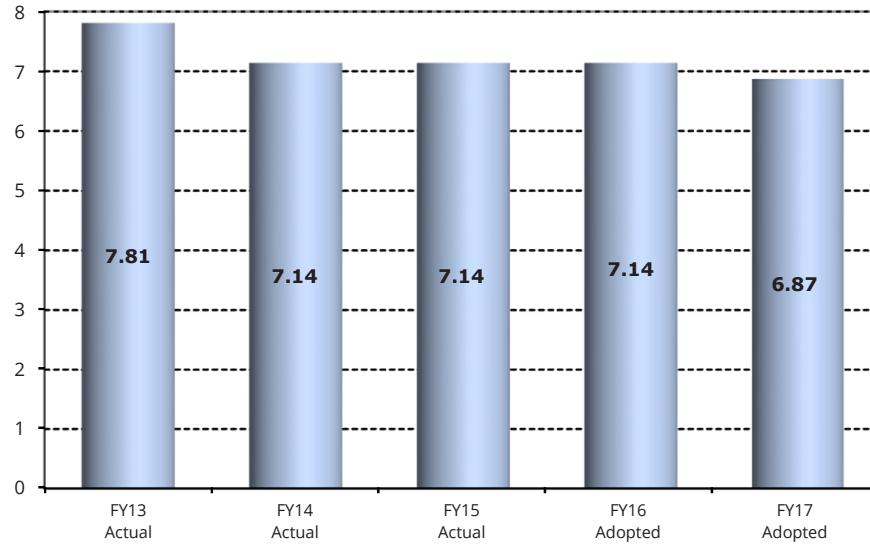
### Funding Sources

1 Charges for Services	\$12,575	\$16,445	\$15,835	\$10,000	\$10,000	0.00%
2 Miscellaneous Revenue	\$0	\$26,153	\$13,315	\$0	\$0	—
3 Revenue From Other Localities	\$114,696	\$97,564	\$94,200	\$125,830	\$89,322	(29.01%)
4 Revenue from State Government	\$164,000	\$134,045	\$198,298	\$0	\$118,000	—
5 Revenue From Federal Government	\$6,079	\$0	\$0	\$70,000	\$0	(100.00%)
6 Transfers In	\$322,082	\$322,084	\$330,624	\$330,635	\$267,022	(19.24%)
<b>Total Designated Funding Sources</b>	<b>\$619,432</b>	<b>\$596,291</b>	<b>\$652,272</b>	<b>\$536,465</b>	<b>\$484,344</b>	<b>(9.72%)</b>
<b>Net General Tax Support</b>	<b>\$168,236</b>	<b>\$288,975</b>	<b>\$207,942</b>	<b>\$263,100</b>	<b>\$306,127</b>	<b>16.35%</b>
<b>Net General Tax Support</b>	<b>21.36%</b>	<b>32.64%</b>	<b>24.17%</b>	<b>32.91%</b>	<b>38.73%</b>	



Expenditure History

# Virginia Cooperative Extension



Staff History



	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
1 Parent Education	3.05	3.05	3.05	3.05	2.78
2 Nutrition	0.00	0.00	0.00	0.00	0.00
3 Financial Education & Housing Counseling	2.99	2.32	2.32	2.32	2.32
4 4-H	0.00	0.00	0.00	0.00	0.00
5 Environment & Natural Resources	1.77	1.77	1.77	1.77	1.77
<b>County Full-Time Equivalent (FTE) Total</b>	<b>7.81</b>	<b>7.14</b>	<b>7.14</b>	<b>7.14</b>	<b>6.87</b>

Virginia Cooperative Extension Service is also staffed with State positions that are not included in the County FTE total.



Staff By Program

## Future Outlook

**4-H** - Positive youth development programs engage young people in intentional, productive, and constructive ways, while recognizing and enhancing their strengths. These programs promote positive outcomes by providing opportunities, fostering positive relationships, and giving support needed to build on their strengths as well as prevent risky behaviors. "The Positive Development of Youth: Comprehensive Findings from the 4-H Study of Positive Youth Development" shows that 4-H youth excel beyond their peers. 4-H youth are about twice as likely to be civically active, four times more likely to make contributions to their community and twice as likely to make healthier choices.

**Nutrition Education** - Health, wellness and nutrition education for youth and adults are hot topics today as evidenced by the Virginia Cooperative Extension (VCE) 2013 Situation Analysis Survey of community needs. Healthy meals and snacks, access to local food, stretching food dollars, and clean water were topics of high importance to respondents. As the population ages there will be more chronic nutrition-related diseases including the consequences of uncontrolled diabetes, heart disease, cancers, and osteoporosis. Teaching good nutrition, cooking skills and physical activity to children, teens, young families, middle aged adults, and senior citizens will cumulatively result in healthier individuals and communities.



# Virginia Cooperative Extension

**Financial Education and Housing Counseling** - The changes in mortgage lending policies have reduced the demand for counseling services related to mortgage defaults and foreclosures. Stricter reverse mortgage policies enacted in April 2015, have reduced the number of qualifying applicants by 30%. These changes will allow counselors to shift priorities supporting the increased demand for credit restoration, debt reduction or first time home buyer services. We also plan to strengthen our community outreach, offer eight additional financial seminars, recruit more volunteers, and create a better client financial picture with the addition of credit reports with our counseling services.

**Parent Education** - National data indicates that families with children under 18 comprise 45% of Prince William County households and the percentage of single parent households continues to rise. 63% of all county workers travel 30 minutes or more one way to work. These long commutes limit parents' time with their children. This coupled with long work hours and the changing economy adds additional stress on the family. Prince William VCE offers classes to support these busy parents raising healthy children who will contribute positively to the community. Our goal is to eliminate abuse and neglect in our community.

**Environment and Natural Resources** - Staff and Master Gardener Volunteers continue to provide horticultural and agricultural technical assistance and educational programs that address water quality issues. By providing certified nutrient management plans, we assist Prince William County in meeting the Phase II Watershed Implementation Plan goals. We have seen an increase in requests for community garden and school garden assistance and local food production, technical assistance with managing stormwater and plants in new and aging landscapes, the need for identification and control recommendations regarding invasive pests, and requests for options for agricultural production on 10+ acre properties.

## General Overview

- A. Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business system support, GIS, web services, capital equipment replacement, and administration. In FY17 VCE's technology budget decreases by \$1,843 to \$77,335.
- B. Restructuring of the Family Stability Program** - In an effort to increase transparency and reallocate resources for program continuation, the Family Stability program has been dissolved and the four activities within Family Stability have been restructured as individual programs – 4-H, Nutrition Education, Parent Education, and Financial Education and Housing Counseling. The general fund resources previously allocated to the Family Stability program have been redistributed to account for additional grant revenue coming to Financial Education and Housing Counseling and a loss of grant revenue to Parent Education. The Virginia Cooperative Extension Agent previously devoted to Nutrition Education has been reassigned by the State as program manager for Nutrition Education, Parent Education and Financial Education and Housing Counseling, allowing for a reduction in County staff of -0.27 FTE. The general fund support to these four program areas is increased only by the amount required for the 3% pay for performance increase for all County employees.
- C. Shared Services Agreement** - The FY17 budget includes a reduction of \$28,768 in revenue from the cities of Manassas and Manassas Parks, reflective of the revenues received from the shared services agreement, and a corresponding increase in the general fund transfer into the agency.
- D. Reimbursement to the State for State Positions** - The County's Memorandum of Understanding with Virginia Tech includes County reimbursement for a portion of the salaries and benefits paid to State employees of VCE. The FY17 budget includes increased expenditures of \$4,397 to cover salary increases included in the adopted state budget.

# Virginia Cooperative Extension

**E. Compensation Increase** - Compensation adjustments totaling \$6,957 are made to support the following changes:

- 5.00% Retiree Health Credit;
- -1.75% VRS employer rate;
- 0.03% Long Term Disability Insurance for VRS Hybrid Plan employees
- -0.01% Group Life Insurance;
- 3.00% Pay for Performance;
- -1.00% VRS Plan 1 Savings; and
- 1.00% Salary adjustment to offset the required VRS contribution by Plan 1 and some Plan 2 employees.

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

## Program Summary

### Parent Education

The Parent Education programs of (VCE) serve all families in our community. Staff and volunteers facilitate classes throughout the community for parents of young children, school-aged children, and teens. In addition VCE offers a program to parents of adolescents who are either court-involved or at risk of court involvement, and a program for parents who are addressing issues of anger in the home. Facilitators also hold classes at the Adult Detention Center for participants in the Drug Offender Rehabilitation Module (DORM) program, at transitional housing facilities and shelters for homeless families. VCE accomplishes this by working collaboratively with the Department of Social Services (DSS), Prince William County Schools, the Juvenile Court Services Unit, Community Services, and a number of non-profits. Programs are available in English and Spanish.

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Parent Education participants able to use the information presented in the class to improve their family situation	98%	98%	97%	96%	—
DSS referred participants who have no founded case of abuse or neglect within one year of completing a parent education program	100%	100%	100%	—	95%
Families at risk of entering foster care who do not enter foster care within one year of completing a parent education program	100%	100%	100%	—	95%
Youth whose parents complete the juvenile justice parenting program who do not acquire a criminal charge within one year of completing the program	73%	NR	NR	—	75%

# Virginia Cooperative Extension

<b>Program Activities &amp; Workload Measures</b> (Dollar amounts expressed in thousands)	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Adopted</b>	<b>FY17 Adopted</b>
<b>Parent Education</b>	<b>\$206</b>	<b>\$210</b>	<b>\$218</b>	<b>\$239</b>	<b>\$172</b>
Participants completing Systematic Training for Effective Parenting (STEP)	250	259	247	230	230
Participants completing When Families Get Angry (WFGA)	79	75	73	80	80
Participants completing Juvenile Justice Parenting Program (JJPP)	110	87	61	90	90
Volunteers	20	18	23	15	—
FTE value of volunteer hours	—	—	—	—	0.35

## Nutrition Education

The Nutrition Education program provides education about making food choices to promote health and prevent chronic diseases, childhood obesity, including how to plan and prepare nutritious meals and snacks that fit the family budget. Programs include Chefs Clubs in all Prince William County middle schools, diabetes education, including Living Well With Diabetes, Eat Healthy Be Active community wellness program for all ages, childcare provider training, food safety, and Supplemental Nutrition Assistance Program (SNAP) education for low income families, individuals, and youth. Staff and trained Master Food volunteers support nutrition programming.

<b>Key Measures</b>	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Adopted</b>	<b>FY17 Adopted</b>
Nutrition Education survey respondents reporting the adoption of healthy nutrition and physical activity practices	96%	99%	100%	70%	—
SNAP education program participants improving nutritional intake	99%	94%	97%	—	90%
Decrease in hemoglobin A1c in people who participate in the Living Well with Diabetes program	0.72%	0.00%	0.09%	—	0.20%
Participants in the food safety programs who increase knowledge as measured by pre- and post-tests	—	—	—	—	70%

# Virginia Cooperative Extension

<b>Program Activities &amp; Workload Measures</b> (Dollar amounts expressed in thousands)	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Adopted</b>	<b>FY17 Adopted</b>
<b>Nutrition Education</b>	<b>\$26</b>	<b>\$31</b>	<b>\$26</b>	<b>\$34</b>	<b>\$31</b>
SNAP education (formerly Smart Choices Nutrition Education Program) participants	972	251	501	250	1200
Other nutrition education program participants	680	504	574	—	300
Volunteers	124	62	32	35	—
FTE value of volunteers	—	—	—	—	0.5

## Financial Education & Housing Counseling

Financial Education & Housing Counseling promotes improved personal financial behaviors through research-based classes, counseling or coaching to develop sound financial practices for improved economic stability. Our Master Financial volunteers lead financial literacy educational programs and offer one-on-one coaching, advising clients on accepted best practices for improved personal financial decision making. Our programs help citizens reach affordable, stable housing goals, including pre-purchase planning, steps to avoid foreclosure, and appropriate options for refinancing or reverse mortgage choices. We help our community members reach their affordable home-ownership goals.

<b>Key Measures</b>	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Adopted</b>	<b>FY17 Adopted</b>
Financial Education & Housing Counseling participants reporting adoption of a spending and savings plan to become financially stable and achieve future goals	—	50%	85%	75%	—
One-on-one counseling clients reporting an improving financial situation over time through increased savings, reduced debt or improved credit score	—	—	—	—	75%
Mortgage default clients not losing their homes to foreclosure	97%	96%	—	—	90%
Financial education clients improving their financial knowledge as measured by a pre- and post-test	—	—	—	—	85%

# Virginia Cooperative Extension

<b>Program Activities &amp; Workload Measures</b> (Dollar amounts expressed in thousands)	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Adopted</b>	<b>FY17 Adopted</b>
<b>Financial Education and Housing Counseling</b>	<b>\$272</b>	<b>\$335</b>	<b>\$298</b>	<b>\$259</b>	<b>\$303</b>
Families completing Home Ownership Seminar Series	178	161	143	150	—
Housing counseling participants	289	255	251	175	—
Households receiving housing counseling	—	—	—	—	200
Clients completing First Time Homebuyer Track (Smart Money, Home Ownership Seminar & Financial Assessment)	—	—	—	—	35
Clients attending financial literacy class	89	109	NA	—	375
Volunteers	36	44	25	40	—
FTE value of volunteer hours	—	—	—	—	0.65

## 4-H

4-H assists youth, and adults working with those youth, to gain additional knowledge, life skills and attitudes that will further their development as self-directing, contributing, and productive members of society. PWC 4-H provides youth aged 5-19 with life skill learning opportunities through the delivery models of 4-H community clubs, camps, and in-school and after-school programs. The 4-H Safe at Home, Safe Alone program provides youth with self-care skills needed when parents decide to leave youth home alone. The 4-H Healthy Eating, Active Living program addresses the need for proper sleep, diet, and active living.

<b>Key Measures</b>	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Adopted</b>	<b>FY17 Adopted</b>
Parents reporting that 4-H youth acquire life skills that lead to becoming productive and contributing citizens	98%	98%	99%	95%	—
Youth completing the Healthy Eating, Active Living program who show an increase in knowledge in making healthier food choices and increasing physical activity, evidenced by a pre- and post-test	—	—	—	—	70%
4th graders completing the Safe at Home, Safe Alone program who show an increase in knowledge in self-care skills, evidenced by a pre- and post-test	100%	100%	100%	—	70%

# Virginia Cooperative Extension

<b>Program Activities &amp; Workload Measures</b> (Dollar amounts expressed in thousands)	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Adopted</b>	<b>FY17 Adopted</b>
<b>4-H Youth Education</b>	<b>\$88</b>	<b>\$128</b>	<b>\$131</b>	<b>\$98</b>	<b>\$104</b>
Youth enrolled in 4-H camps and clubs	743	803	706	700	700
Youth enrolled in 4-H special interest programs	71,663	71,103	58,531	50,000	50,000
Community service hours contributed by 4-H youth and adults	—	—	—	—	7,000
Adult volunteers	1,059	999	1,236	700	700
FTE value of volunteer hours	—	—	—	—	10
Students enrolled in the Rainbow Therapeutic Riding Program (shifted to Community Services)	160	209	—	—	—
Contribution to Rainbow Riding (partnership shifted to Community Services in FY15)	\$33	—	—	—	—

## Environment & Natural Resources (ENR)

ENR provides educational programs that raise awareness and change behaviors, emphasizing best management practices for sustainable landscape management and water quality protection. Educational activities include classes, hands-on demonstrations, the BEST Lawns lawn education program, and stormwater education conducted by staff and Master Gardener volunteers. Audiences include agricultural producers, the green industry, pesticide applicators, homeowners associations, citizens, non-profit organizations, and County agencies.

<b>Key Measures</b>	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Adopted</b>	<b>FY17 Adopted</b>
Participants reporting that they adopted recommended water quality practices	100%	87%	98%	85%	85%
Number of urban nutrient management acres	60	65	84	65	—
Participants who show an increase in the level of knowledge after attending an environmental education workshop as evidenced by a pre- and post-test	—	—	—	—	85%
BEST Lawn clients implementing practices that improve water quality as a result of their nutrient management plan	—	—	—	—	70%



# Virginia Cooperative Extension

<b>Program Activities &amp; Workload Measures</b> (Dollar amounts expressed in thousands)	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Adopted</b>	<b>FY17 Adopted</b>
<b>Environment and Natural Resources</b>	<b>\$158</b>	<b>\$182</b>	<b>\$188</b>	<b>\$170</b>	<b>\$180</b>
Environmental education participants	1,242	1,067	1,220	1,000	1,200
Volunteers	181	176	195	150	—
Site visits for stormwater management education, and community and school gardens	32	26	20	—	25
Calls received through the Horticulture Help Desk	1,451	1,820	1,490	—	1,000
BEST lawns urban nutrient management plans written	232	212	—	—	250
Annual acres covered by BEST lawns nutrient management plans	60	65	84	65	75
FTE value of volunteer hours	8	9	7	7	7
Executive Management & Administration (merged with ENR)	\$4	—	—	—	—

# Human Services

