

MISSION STATEMENT

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

AGENCY LOCATOR

Human Services

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

STRATEGIC GOAL

The County will provide efficient, effective, integrated and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.

Expenditure and Revenue Summary

	FY 03	FY 03	FY 04	FY 05	% Change
Expenditure by Program	Approp	Actual	Adopted	Adopted	Adopt 04/
					Adopt 05
Long Term Care	\$758,817	\$699,241	\$798,926	\$856,406	7.19%
Senior Centers	\$383,399	\$381,247	\$421,606	\$460,835	9.30%
Adult Day Care	\$629,961	\$570,688	\$631,748	\$741,889	17.43%
Nutrition	\$292,497	\$268,217	\$288,439	\$335,894	16.45%
Client & Family Support	\$311,901	\$272,656	\$269,357	\$284,206	5.51%
Administrative Services	\$453,685	\$445,445	\$409,383	\$446,484	9.06%
Total Expenditures	\$2,830,260	\$2,637,494	\$2,819,460	\$3,125,714	10.86%
Expenditure by Classification					
Personal Services	\$1,638,330	\$1,561,630	\$1,721,840	\$1,835,119	6.58%
Fringe Benefits	\$322,854	\$302,471	\$335,297	\$459,846	37.15%
Contractual Services	\$302,397	\$272,171	\$316,067	\$344,905	9.12%
Internal Services	\$194,151	\$194,151	\$142,879	\$142,879	0.00%
Other Services	\$326,510	\$265,574	\$262,876	\$302,465	15.06%
Leases & Rentals	\$31,201	\$26,679	\$40,501	\$40,501	0.00%
Transfers	\$14,817	\$14,817	\$0	\$0	0.00%
Total Expenditures	\$2,830,260	\$2,637,494	\$2,819,460	\$3,125,714	10.86%
Funding Sources					
Charges for Services	\$209,668	\$185,827	\$210,683	\$318,879	51.35%
Miscellaneous Revenue	\$150,083	\$100,644	\$106,547	\$110,547	3.75%
Rev From Other Localities	\$362,497	\$362,489	\$372,591	\$371,463	-0.30%
Rev From Commonwealth	\$242,238	\$174,178	\$206,827	\$206,827	0.00%
Rev From Federal Government	\$248,422	\$240,608	\$229,383	\$229,383	0.00%
Transfers	\$0	\$0	\$0	\$0	-
Total Designated Funding Sources	\$1,212,908	\$1,063,746	\$1,126,031	\$1,237,099	9.86%
Net General Tax Support	\$1,617,352	\$1,573,748	\$1,693,429	\$1,888,615	11.53%

PROGRAM LOCATOR

Human Services

Area Agency on Aging

Long Term Care

Senior Centers

Adult Day Care

Nutrition

Client and Family
Support

Administrative Services

Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2001 - 2005 Strategic Plan in 2000 to guide the FY 02 - FY 05 Fiscal Plans. The Adopted Strategic Plan contains five major service areas that are the top priorities for County government. They are: Economic Development; Education; Human Services; Public Safety; and Transportation. Policy and resource decisions are made with priority given to these areas. In February 2004 the Board of County Supervisors adopted its 2004 - 2008 Strategic Goals which included the five existing goals and a sixth goal - Community Development. This budget document adheres to the Board's direction to focus on six strategic goal areas. This section discusses the five goal areas that are included in the 2001 - 2005 Strategic Plan. As community outcomes, strategies and objectives are adopted in support of the 2004 - 2008 strategic goals, agency support of the sixth community development goal will be articulated.

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

Economic Development

The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in and visit Prince William County.

Agency Role

The Prince William Area Agency on Aging (PWAAA) administers SCSEP, Senior Community Service Employment Program, which provides dependable, mature older workers to local employers and businesses.

Education

The County will provide a quality educational environment and opportunities, in partnership with the School Board, the education community, and businesses to provide our citizens with job readiness skills and/or the academic qualifications for post-secondary education and the pursuit of life-long learning.

Agency Role

The senior centers in Woodbridge and Manassas regularly provide adult education opportunities in the areas of health, fitness, computers, art, languages, and historical and cultural arenas. The senior center in Manassas is providing in-kind space to the Lifelong Learning Institute for their board meetings. The center in Woodbridge regularly hosts student interns from Northern Virginia Community College. Undergraduate and graduate students from George Mason University are frequently interns in the Aging-administered long term care program.

Human Services

The County will provide efficient, effective, integrated and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.

Agency Role

The Prince William Area Agency on Aging is a human services organization which provides a range of services for active to homebound older adults. The agency coordinates a team based information and referral and case management service among four county departments called Supportive Services for Adults. This service eases access to publicly financed long term care related services and case management assistance to the elderly and disabled adults ages 18 and older. AAA maintains over 100 different partnerships with individuals and organizations in order to plan and

Area Agency on Aging

deliver services to its constituency. The Agency's purpose is to keep older adults independent for as long as possible and to provide families with the information and assistance they need to care for their older relative.

Public Safety

The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.

Agency Role

Staff in the senior centers and adult day care are trained in CPR/AED/First Aid, and the two senior centers and the Bluebird bus are equipped with Automated External Defibrillator (AED) machines. The Prince William County Police Department conducts educational programs at both senior centers and operates the Senior Police Academy. The Association for the Advancement of Retired Persons (AARP) provides several driver safety classes to seniors (formerly known as 55 Alive). The Agency is a participant in TRIAD and senior citizens are encouraged to participate in their public safety events. TRIAD is a national effort between law enforcement, criminal justice and senior groups to increase awareness and education about elder crime and crime prevention.

Transportation

The County will facilitate intra-/inter- jurisdictional movement that gets people to jobs, improves safety, reduces congestion, reduces travel time, supports and encourages economic development and is environmentally sensitive.

Agency Role

The Area Agency on Aging provides transportation for seniors to its senior centers and adult day care programs. In addition, staff is represented on the Transportation Committee of the Coalition of Human Services, which works to improve transportation for the transportation deprived.

I. Major Issues

- A. **One-Time Reductions** - A total of \$6,035 was removed from the Aging FY 05 budget for one-time items that were approved in FY 04.
- B. **Transfer from DSS for Transportation Services** - The Department of Social Services transferred \$6,697 to the Area Agency on Aging in the FY 05 budget for the provision of adult transportation services by Interfaith Caregivers. This funding is a contribution to Interfaith Caregivers to provide transportation for medical and other necessary appointments, particularly for older and disabled citizens. The FY 05 service levels in the Long Term Care Program for this service are as follows:

<u>Support Services</u>	<u>FY 05 Adopted</u>
▪ Trips provided to medical and other appointments	2,000
▪ Transportation customers reporting satisfactory service	95%

- C. **Consolidation of Permanent, Part-Time Public Health Nurse Positions** - Two permanent, part-time Public Health Nurses (.53 and .13 FTE) were combined in the FY 05 budget to create one permanent, part-time .66 FTE. This position serves both Senior Centers and provides health screenings and educational programming on elder health care issues. Combining these positions will allow for greater continuity of service and recruitment and retention ability. There is no financial, position count, or service level impact.

II. Base Budget Savings Initiative

As part of the FY 05 budget development process, County agencies joined together to examine and reduce the base budget. Executive Management staff facilitated this process through regular management staff meetings involving County agency directors and their key budget staff, with analytical support from the Budget Office. In addition to ongoing base budget adjustments described above, this new budget process initiative produced the following base budget savings.

- A. **Bluebird Tour Program** - This item proposes program modifications that include revenue increases totaling \$42,220. The tour program modifications include the following:
 - Decrease eligibility age of trips to age 55, thus allowing for greater participation.
 - Increase daily trip fee within the metropolitan area from \$7.50 to \$8.00.
 - Increase daily trip fee outside the metropolitan area from \$7.50 to \$10.00.
 - Increase per day fee on overnight trips from \$7.50 to \$12.00.
 - Plan for one charter trip a month with a flat fee of \$700.
 - A contractual commercial coach will be utilized for one ‘super-trip’ per year which averages 18 days in length. Utilization of a commercial coach will allow for a trip of a greater distance than the existing Bluebird can accommodate (such as to the west coast).
- B. **Senior Center Revenue Increase** - The Senior Center voluntary membership fee will be raised from an FY 04 rate of \$15 to an FY 05 rate of \$18. The projected additional revenue of \$3,200 generated from this increase has been added to the Senior Center Program FY 05 budget.

II. Base Budget Savings Initiative (continued)

- C. **Adult Day Care Fee Structure Modification** - The Area Agency on Aging proposes to change the Adult Day Care fee structure for all new clients from an hourly rate to a half-day and full-day rate. The FY 04 hourly rate is \$5.00 and the corresponding full-day rate is \$55. Existing clients will be charged accordingly to the current fee structure. For new clients, the new fee structure will charge a half-day rate of \$35.00 and a full-day rate of \$60.00. This ADC fee is based on a sliding scale, so these are maximum amounts and fees decrease incrementally based on income. The fee change is anticipated to generate \$64,476 in additional revenue and has been added to the FY 05 budget.
- D. **Adult Day Care Transportation Fee** - The Adult Day Care one-way transportation rate will be raised in FY 05 from \$5.00 per trip to \$6.00 per trip. This increase is projected to generate an additional \$1,500 in revenue annually and has been added to the FY 05 budget.
- E. **Home Delivered Meals** - The home-delivered meals fee will be increased in FY 05 from \$3.00 to \$4.00 per meal. This is a sliding-scale fee based on income, thus \$4.00 is a maximum amount. This increase is projected to generate an additional \$2,000 in revenue annually and has been added to the FY 05 budget.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$169,635
Supporting Revenue -	\$0
Total PWC Cost -	\$169,635
Additional FTE Positions -	0.00

- 1. **Description** - Compensation increases totaling \$169,635 are added to support a 6.5% VRS increase, a 2.0% Pay Plan increase, an average three step merit increase, a projected 4.5% Anthem and 20% Kaiser Health Insurance rate increase, a 1.14% Group Life Insurance increase, and a 10% Delta Dental rate increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Adult Day Care - Two (2) Health Aide Positions

Total Cost -	\$64,476
Supporting Revenue -	\$64,476
Total PWC Cost -	\$0
Additional FTE Positions -	2.00

- 1. **Description** - This addition will fund two permanent, full-time Health Aide positions in the Adult Day Care centers, one in Woodbridge and one in Manassas. This addition is necessary to meet state licensing requirements requiring one staff person for every six clients. Under new regulations, the Center Director cannot be included in the staff-to-client ratio. This change has resulted in inadequate staffing to meet minimum ratio requirements. Aging has utilized temporary staff to meet required ratios, but the uncertainty of temporary staff availability hinders scheduling ability.

III. Budget Adjustments (continued)

2. **Strategic Plan** - This addition supports the adopted Human Services strategic goal, specifically the strategy calling for assisting elderly residents and persons with disabilities to remain in the community as independent and productive as possible.
3. **Desired Community/Program Outcomes** - This addition supports the following desired community and program outcomes:
 - 90% of participants will remain in the community more than three months
 - 88% of family care-givers will report they are better able to meet work or family obligations
 - 94% of family caregivers report relief from stress and burnout
 - 97% of participants/families rate their service as favorable
4. **Service Level Impacts** - This funding is necessary to meet FY 05 service level targets and comply with State licensing requirements.
5. **Funding Source** - This addition is funded by increased Adult Day Care fees generated from a modification in the fee structure. This revenue is in the Adult Day Care Program FY 05 base budget. See Major Issues section, item C for a discussion on the fee structure modification.

C. Nutrition Program, Home Delivered Meals - Program Enhancement

Total Cost -	\$34,681
Supporting Revenue -	\$2,000
Total PWC Cost -	\$32,681
Additional FTE Positions -	0.17

1. **Description** - This funding will support an enhancement to the Home Delivered Meals program to address existing demand and wait lists. The addition includes funding for 5,000 additional meals (\$31,350) and a .17 FTE increase to an existing permanent, part-time Cook Helper at the Woodbridge Senior Center (\$3,331). The Cook Helper assists in meal preparation and additional hours are needed due to increased demand for meals and an increase in the number of clients. The position will increase from .26 to .43 FTE.
2. **Strategic Plan** - This addition supports the adopted Human Services strategic goal, specifically the strategy calling for assisting elderly residents and persons with disabilities to remain in the community as independent and productive as possible.
3. **Desired Community/Program Outcomes** - This addition supports the following desired program outcome:
 - 92% of home-delivered meals clients report that meals have helped them remain in their homes
4. **Service Level Impacts** -

	FY 05 Base	FY 05 Adopted
▪ Home delivered meals served	24,600	29,600
▪ Home delivered meals clients	180	205
▪ Home delivered meals served per client	137	144

III. Budget Adjustments (continued)

- 5. **Funding Sources** - This addition is partially supported (\$2,000) by increased revenue generated from home-delivered meal donations associated with the additional meals served.

D. Long Term Care Program, Support Services - In-Home Services Increase

Total Cost -	\$25,000
Supporting Revenue -	\$0
Total PWC Cost -	\$25,000
Additional FTE Positions -	0.00

- 1. **Description** - This funding will support an additional 1,613 hours of in-home care services to frail, older adults. In-home services include assistance with personal, nutritional and/or housekeeping or home management care that individuals cannot perform for themselves. The program enables elderly individuals to remain at home instead of going to an assisted living facility.
- 2. **Strategic Plan** - This addition supports the adopted Human Services strategic goal, specifically the strategy calling for assisting elderly residents and persons with disabilities to remain in the community as independent and productive as possible and the existing objective to increase support services for families who choose to care in the home for family members with special needs and the elderly.
- 3. **Desired Community/Program Outcomes** - This addition supports the following desired community and program outcomes:
 - Decrease the number of substantiated cases of abuse, neglect and exploitation of children, adults and the elderly by 25% each per 1,000 population
 - Ensure that 80% of elderly identified as being at-risk receive services to enhance their ability to remain independent

4. Service Level Impacts -

	FY 05 Base	FY 05 Adopted
▪ Hours of in-home care service	15,131	16,744
▪ In-Home care service clients	80	88
▪ Service hours per in-home care service client	189	190

E. Senior Center Program - Furniture Replacement

Total Cost -	\$7,000
Supporting Revenue -	\$0
Total PWC Cost -	\$7,000
Additional FTE Positions -	0.00

- 1. **Description** - This funding will replace aged and damaged tables at the senior centers to support socialization programs and congregate meals.

III. Budget Adjustments (continued)

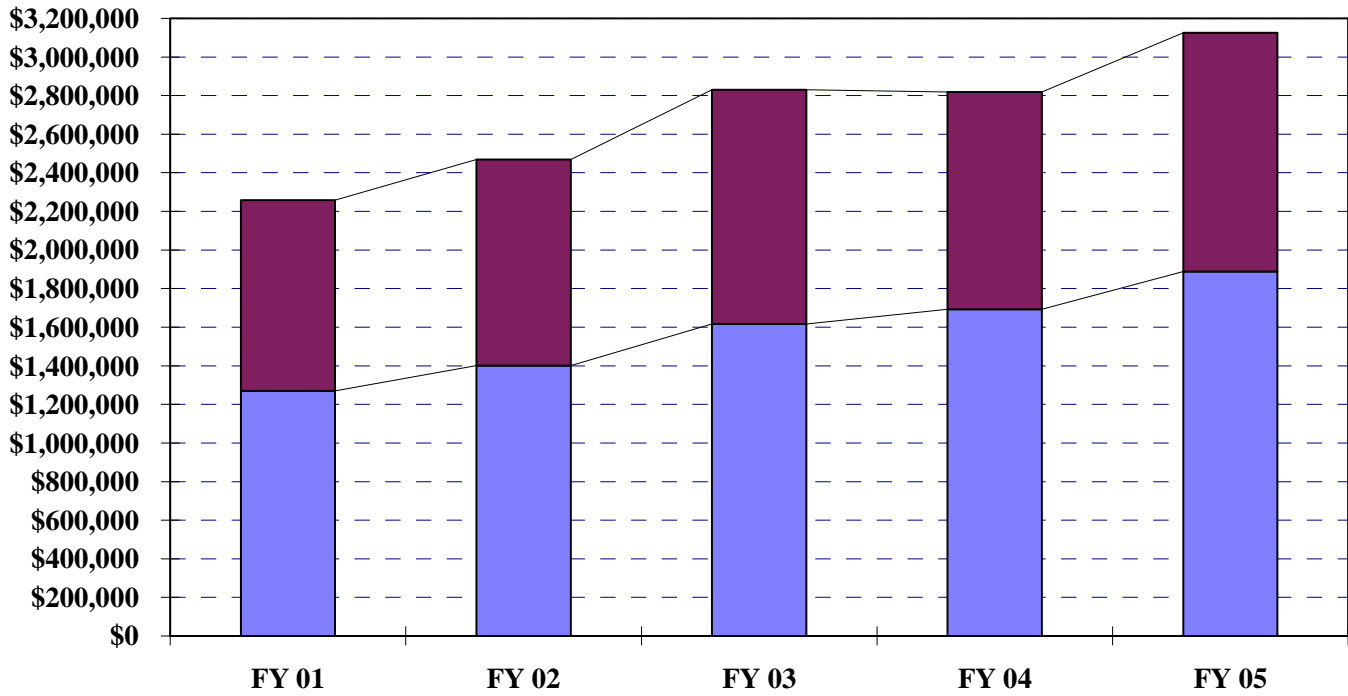
2. **Strategic Plan** - This addition supports the adopted Human Services strategic goal, specifically the strategy calling for assisting elderly residents and persons with disabilities to remain in the community as independent and productive as possible.

F. Long Term Care, Supportive Services - Contractor and Contribution Increases

Total Cost -	\$4,415
Supporting Revenue -	\$0
Total PWC Cost -	\$4,415
Additional FTE Positions -	0.00

1. **Description** - A range of contractor and donation agencies provide service to elderly persons in the community through funding in the Aging budget. Consistent with recommendations for County pay plan adjustments, this budget addition will increase funding for contractors and donation agencies by 2.0% over the FY 04 adopted budget amounts. Contractor agencies include the PWC Public Health Department and Legal Services of Northern Virginia and donation agencies include Project Mend-A-House and Prince William Interfaith Caregivers. This budget addition assists these groups with increased operating costs. This budget addition will also support Prince William County's formula share of the Northern Virginia Long Term Care Ombudsman Program.
2. **Strategic Plan** - This funding supports the adopted Human Services strategic goal, specifically the strategy to prevent abuse, neglect, and exploitation of County residents of all ages and the objective to increase supportive services and educational opportunities to families caring for elderly and disabled relatives.
3. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Decrease the number of substantiated cases of abuse, neglect and exploitation of children, adults, and the elderly by 25% each per 1,000 population
 - Ensure that 80% of elderly and persons with disabilities identified as being at-risk receive services to enhance their ability to remain independent
4. **Service Level Impacts** - This budget addition is necessary for service providers to meet their FY 05 service level targets.

Expenditure Budget History



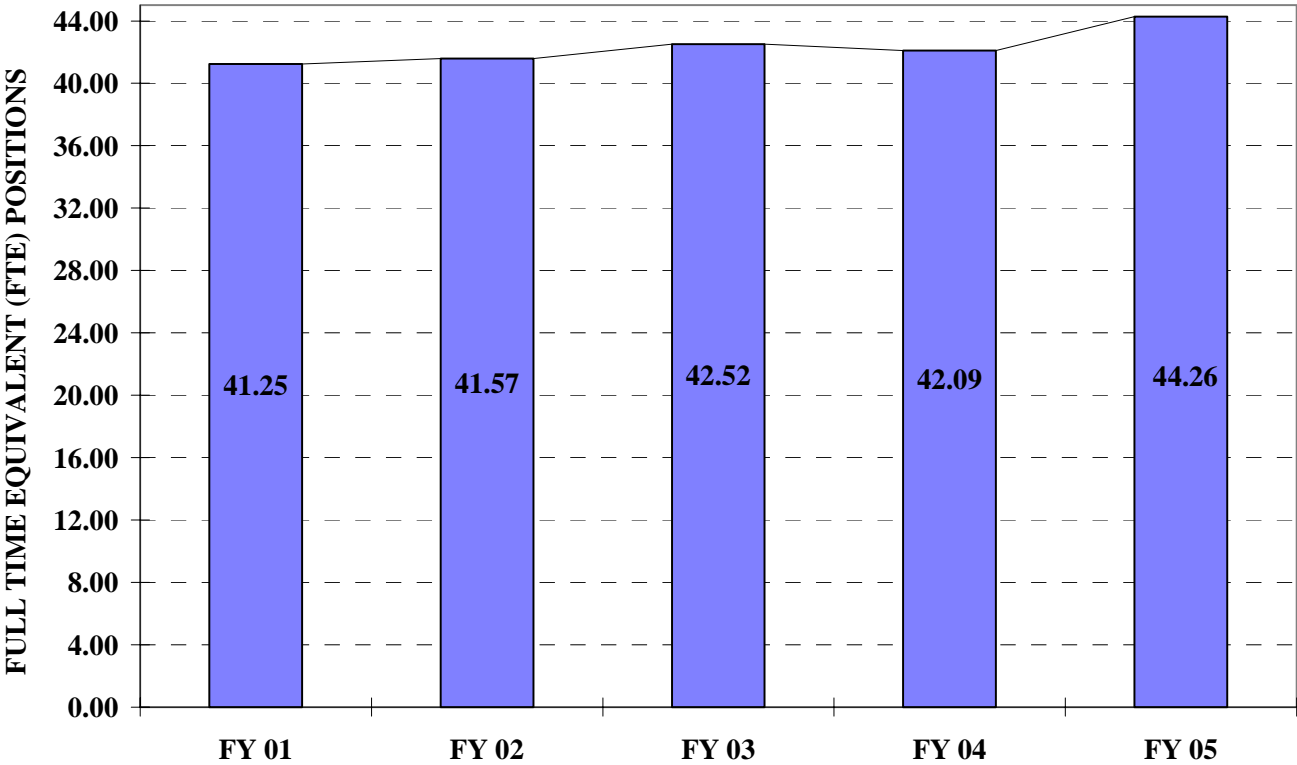
Note: All Years Adopted



Authorized Positions by Program

	FY 03 Adopted	FY 04 Adopted	FY 05 Adopted
Long Term Care (FTE)	8.53	8.10	7.97
Senior Centers (FTE)	6.53	6.93	7.06
Adult Day Care (FTE)	13.89	13.89	16.12
Nutrition (FTE)	4.66	4.26	4.43
Client & Family Support (FTE)	4.21	4.21	3.98
Administrative Services (FTE)	4.70	4.70	4.70
Total Full-Time Equivalent (FTE) Positions	42.52	42.09	44.26

Staff History



Note: All Years Adopted

Area Agency on Aging Long Term Care

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 798,926	FY 2004 FTE Positions	8.10
FY 2005 Adopted	\$ 856,406	FY 2005 FTE Positions	7.97
Dollar Change	\$ 57,480	FTE Position Change	-0.13
Percent Change	7.19%		

Desired Strategic Plan Community Outcomes by 2005

- Decrease the number of substantiated cases of abuse, neglect and exploitation of children, adults and the elderly by 25% each per 1,000 population
- Ensure that 80% of elderly and persons with disabilities identified as being at-risk receive services to enhance their ability to remain independent
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

Outcome Targets/Trends

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
▪ Substantiated Adult Protective Services (APS) cases per 1,000 adult population	0.33	0.28	0.50	0.32	0.50
▪ Substantiated APS cases with another substantiated complaint within the prior 12 months	8.5%	7%	10.7%	7%	10%
▪ Clients whose level of independence has been maintained or improved for three months or more	89%	91%	90%	91%	90%
▪ Percent of elderly identified as being at-risk receiving services to enhance their ability to remain independent	66%	70%	61%	70%	65%
▪ At-risk elderly receiving services within five days	83%	65%	100%	75%	80%
▪ Clients who rate their service as favorable	100%	80%	100%	85%	90%
▪ Case management clients who become APS clients	3%	7%	2%	6%	4%
▪ Clients served who are economically and/or socially needy	96%	96%	95%	96%	96%
▪ Case management plans successfully completed	98%	92%	98%	94%	97%

Activities/Service Level Trends Table

1. Assessment and Assistance

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

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Cost	\$127,322	\$158,853	\$131,313	\$149,688	\$159,044
▪ Assessment and information and assistance clients	3,916	1,650	5,076	2,800	4,000
▪ Appropriate referrals made to other agencies	95%	95%	97%	95%	95%
▪ Assessments completed within 10 working days of initial inquiry	96%	96%	96%	96%	96%
▪ Cost per client served	\$33	\$96	\$26	\$53	\$40

2. Case Management

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

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Cost	\$175,577	\$204,262	\$203,936	\$226,628	\$246,189
▪ Case management clients	295	340	294	310	310
▪ Case management cases per FTE per month	43	32	39	36	38
▪ Cost per client served	\$595	\$601	\$694	\$731	\$794

Area Agency on Aging Long Term Care

3. Support Services

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

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	\$367,489	\$405,322	\$363,993	\$422,610	\$451,173
▪ Hours of in-home care service	15,149	13,841	14,373	15,131	16,744
▪ In-home care service clients	68	85	83	75	88
▪ Service hours per in-home care service client	223	163	173	202	190
▪ Clients receiving medical/dental care	55	50	18	50	40
▪ Legal services cases	75	75	53	75	60
▪ Families receiving ombudsman services	2,238	2,775	2,014	2,550	2,200
▪ Percent of ombudsman formal complaints successfully resolved	91.7%	—	87%	92%	90%
▪ Clients receiving Emergency services	25	50	33	30	30
▪ Trips provided for medical and other appointments	—	—	—	—	2,000
▪ Transportation customers reporting satisfactory service	—	—	—	—	95%
▪ Direct cost per hour of in-home care service	\$14.26	\$15.50	\$14.91	\$15.50	\$15.50

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 421,606	FY 2004 FTE Positions	6.93
FY 2005 Adopted	\$ 460,835	FY 2005 FTE Positions	7.06
Dollar Change	\$ 39,229	FTE Position Change	0.13
Percent Change	9.30%		

Desired Strategic Plan Community Outcomes by 2005

- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

Outcome Targets/Trends

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
▪ Senior center participants who rate their service as favorable	93%	85%	92%	88%	90%
▪ Senior center participants who have an increased understanding of health and lifestyle issues	82%	92%	95%	92%	92%
▪ Participants who report the senior centers have reduced their isolation	92%	90%	84%	90%	90%

Activities/Service Level Trends Table

1. Prince William Senior Center at Manassas

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

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
Total Activity Annual Cost	\$152,716	\$181,510	\$180,990	\$202,914	\$221,582
▪ Participants at Manassas Senior Center	1,402	925	1,390	1,400	1,400
▪ Participant visits	25,304	21,000	23,776	23,000	23,000
▪ One-way trips provided	7,416	7,200	6,319	7,300	6,800
▪ Health screenings and health education opportunities	695	500	772	650	725
▪ Participants who rate center programs as good or excellent	97%	95%	98%	95%	95%
▪ Cost per participant visit	\$6.04	\$8.64	\$7.61	\$8.82	\$9.63

Area Agency on Aging Senior Centers

2. Prince William Senior Center at Woodbridge

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

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Cost	\$187,528	\$201,570	\$200,257	\$218,692	\$239,253
▪ Participants at Woodbridge Senior Center	1,202	1,030	1,398	1,200	1,400
▪ Participant visits	15,745	22,000	18,155	22,000	22,000
▪ One-way trips provided	8,597	11,000	10,449	10,000	10,000
▪ Health screenings and health education opportunities	890	450	895	750	800
▪ Participants who rate center programs as good or excellent	95%	95%	90%	95%	95%
▪ Cost per participant visit	\$11.91	\$9.16	\$11.03	\$9.94	\$10.87

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 631,748	FY 2004 FTE Positions	13.89
FY 2005 Adopted	\$ 741,889	FY 2005 FTE Positions	16.12
Dollar Change	\$ 110,141	FTE Position Change	2.23
Percent Change	17.43%		

Desired Strategic Plan Community Outcomes by 2005

- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

Outcome Targets/Trends

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
▪ Participants who remain in the community more than three months	82%	70%	91%	75%	90%
▪ Family care-givers who report they are better able to meet work or other family obligations	81%	95%	83%	95%	88%
▪ Family care-givers who report relief from stress and burnout	100%	94%	93%	94%	94%
▪ Participants/families who rate their service as favorable	100%	97%	100%	97%	97%

Activities/Service Level Trends Table

1. Adult Day Care - Manassas

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

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
Total Activity Annual Cost	\$253,472	\$304,750	\$255,717	\$301,206	\$348,768
▪ Clients served	47	62	45	58	52
▪ Client days of service	4,465	5,000	4,799	5,000	5,000
▪ One-way trips provided	2,024	2,100	2,461	2,100	2,200
▪ Utilization rate	76%	—	81%	76%	76%
▪ Family care-givers who rate service as good or excellent	100%	97%	100%	97%	97%
▪ Cost per client served	\$5,393	\$4,915	\$5,683	\$5,193	\$6,707
▪ Cost per client day	\$57	\$61	\$53	\$60	\$70
▪ Cost per one-way trip	\$14.94	\$9.76	\$11.65	\$9.76	\$13.02
▪ Client fees collected	78%	90%	61%	85%	70%

Area Agency on Aging Adult Day Care

2. Adult Day Care - Woodbridge

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

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Cost	\$304,187	\$316,311	\$314,970	\$330,542	\$393,121
▪ Clients served	57	60	50	60	60
▪ Client days of service	6,759	5,200	6,381	5,800	6,000
▪ One-way trips provided	4,942	3,600	3,704	4,000	4,000
▪ Utilization rate	92%	—	86%	90%	90%
▪ Family care-givers who rate service as good or excellent	100%	97%	100%	97%	97%
▪ Cost per client served	\$5,337	\$5,272	\$6,299	\$5,509	\$6,552
▪ Cost per client day of service	\$45	\$61	\$49	\$57	\$66
▪ Cost per one-way trip	\$4.99	\$9.07	\$7.35	\$8.15	\$8.15
▪ Client fees collected	94%	92%	120%	92%	92%

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 288,439	FY 2004 FTE Positions	4.26
FY 2005 Adopted	\$ 335,894	FY 2005 FTE Positions	4.43
Dollar Change	\$ 47,455	FTE Position Change	0.17
Percent Change	16.45%		

Desired Strategic Plan Community Outcomes by 2005

- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

Outcome Trends/Targets

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
<ul style="list-style-type: none"> Congregate meals participants who report that meals reduce their isolation 	82%	80%	85%	80%	80%
<ul style="list-style-type: none"> Nutrition Program clients who are economically needy or socially isolated 	64%	75%	53%	68%	60%
<ul style="list-style-type: none"> Home-delivered meals clients who report that meals have helped them remain in their homes 	100%	90%	93%	90%	92%
<ul style="list-style-type: none"> At-risk elderly citizens receiving services within five days 	83%	65%	100%	75%	80%
<ul style="list-style-type: none"> Clients who rate their service as favorable 	88%	80%	89%	80%	85%

Activities/Service Level Trends Table

1. Congregate Meals

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

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
Total Activity Annual Cost	\$131,078	\$153,144	\$138,320	\$136,059	\$142,358
<ul style="list-style-type: none"> Congregate meals served 	28,452	30,000	21,956	30,000	23,000
<ul style="list-style-type: none"> Congregate meals clients 	945	900	1,078	920	950
<ul style="list-style-type: none"> Congregate meals served per client 	30	33	26	33	20
<ul style="list-style-type: none"> Cost per congregate meal 	\$4.61	\$5.10	\$6.30	\$4.54	\$6.18

Area Agency on Aging Nutrition

2. Home-Delivered Meals

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

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Cost	\$102,727	\$139,353	\$129,897	\$152,380	\$193,537
▪ Home-delivered meals served	22,341	24,300	25,342	24,300	29,600
▪ Home-delivered meals clients	178	170	195	170	205
▪ Home-delivered meals served per client	126	143	130	143	144
▪ Home-delivered meals clients who receive meals within three working days of referral	85%	95%	86%	95%	90%
▪ Cost per home-delivered meal	\$4.60	\$5.73	\$5.13	\$6.27	\$6.53

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 269,357	FY 2004 FTE Positions	4.21
FY 2005 Adopted	\$ 284,206	FY 2005 FTE Positions	3.98
Dollar Change	\$ 14,849	FTE Position Change	-0.23
Percent Change	5.51%		

Desired Strategic Plan Community Outcomes by 2005

- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

Outcome Targets/Trends

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
▪ Clients/families who indicate that information was useful in resolving problems or issues	100%	95%	91%	95%	95%
▪ Clients placed in unsubsidized employment who remain in the job three months	100%	85%	100%	90%	90%
▪ Clients/families who rate their service as favorable	100%	85%	100%	90%	95%

Activities/Service Level Trends Table

1. Information and Support

Staff in this activity make community presentations and distribute a variety of materials and publications informing the public about services and resources that will enhance the independence and quality of life of older adults in the community. Information is also available on resources and educational materials for people caring for older adults.

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
Total Activity Annual Cost	\$30,000	\$34,498	\$54,586	\$36,527	\$40,252
▪ Materials distributed	25,629	25,000	33,680	25,000	28,000
▪ Clients and families receiving information and support	9,340	9,000	12,873	9,000	10,000

Area Agency on Aging Client and Family Support

2. Senior Tour Program

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

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	\$114,505	\$120,194	\$133,583	\$126,888	\$134,026
▪ Tour participants	1,039	920	1,075	950	1,000
▪ Seats filled on each recreational bus trip	93%	75%	80%	85%	85%

3. Senior Employment

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

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	\$20,917	\$33,667	\$24,351	\$34,082	\$25,250
▪ Title V clients	5	—	6	5	5
▪ General senior employment clients	171	100	504	125	250

4. Private Sector and Volunteer Program Development

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

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	\$63,771	\$73,749	\$60,136	\$71,860	\$84,679
▪ Long term care clients who receive volunteer service	300	330	302	300	300
▪ Outside organizations supporting agency activities	156	160	140	160	140
▪ Volunteers who provide service to older adults	334	360	391	340	350
▪ Hours of volunteer service provided to agency clients	16,819	17,000	18,091	17,000	17,000
▪ Repair and safety projects completed by Project Mend-a-House	185	180	148	180	160
▪ Project Mend-a-House minor repairs and Phase I of major projects completed within 60 days of project approval	59%	80%	85%	65%	75%

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 409,383	FY 2004 FTE Positions	4.70
FY 2005 Adopted	\$ 446,484	FY 2005 FTE Positions	4.70
Dollar Change	\$ 37,101	FTE Position Change	0.00
Percent Change	9.06%		

Outcome Targets/Trends

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
<ul style="list-style-type: none"> ▪ Citizens in County-wide survey satisfied with the County's programs to help the elderly population 	79.1%	82%	78%	82%	78%
<ul style="list-style-type: none"> ▪ Clients whose independence has been maintained or improved for three months 	89%	91%	90%	91%	90%
<ul style="list-style-type: none"> ▪ At-risk elderly citizens receiving services within five days 	83%	65%	100%	75%	80%
<ul style="list-style-type: none"> ▪ Substantiated Adult Protective Services (APS) cases per 1,000 adult population 	0.33	0.28	0.50	0.32	0.50
<ul style="list-style-type: none"> ▪ Agency performance targets met 	63%	75%	58%	70%	70%
<ul style="list-style-type: none"> ▪ Compliance in Virginia Department for the Aging fiscal and program audits 	100%	100%	100%	100%	100%
<ul style="list-style-type: none"> ▪ Aging expenditures per capita senior citizen 	\$91.50	—	\$99.06	\$96.75	\$108.12

Activities/Service Level Trends Table

1. Director's Office and Data Management

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

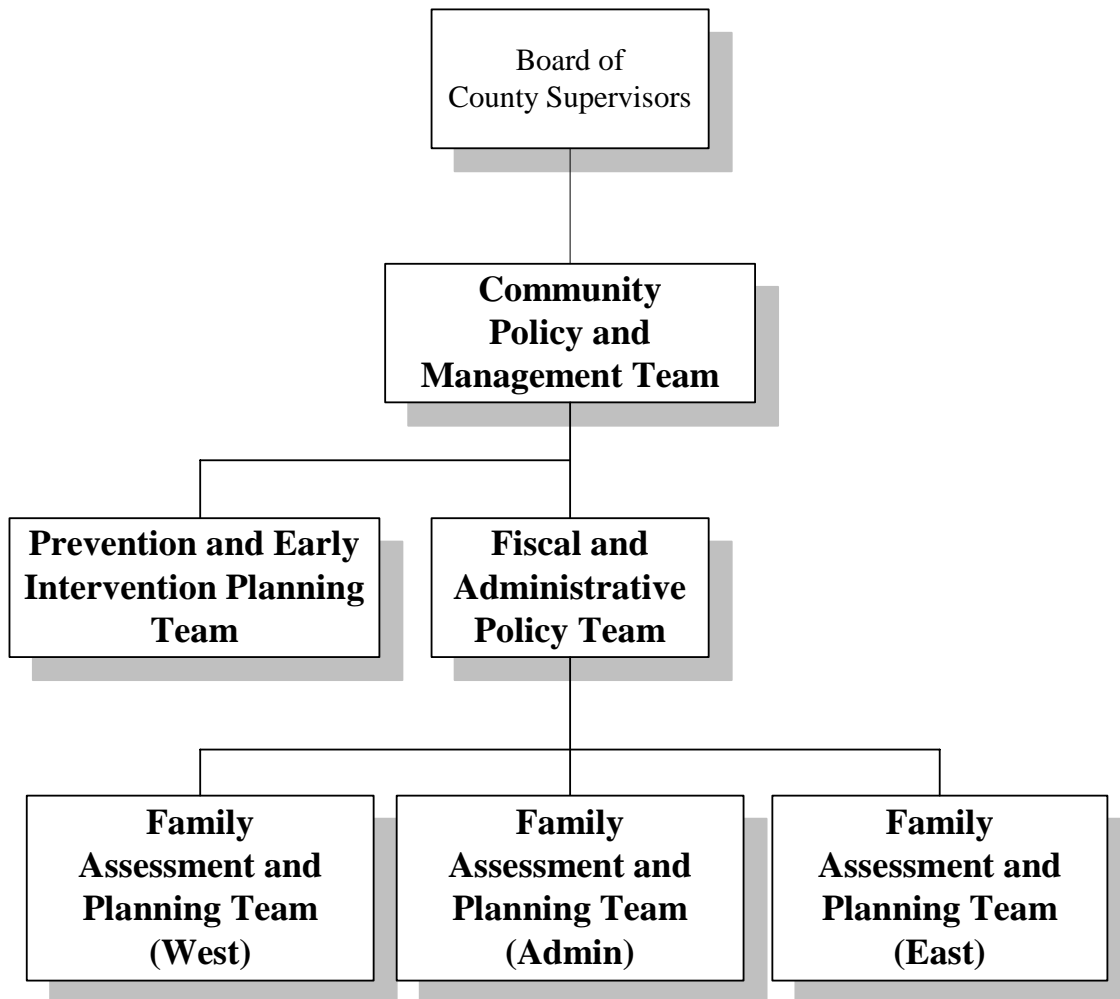
	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Cost	\$225,204	\$267,687	\$232,146	\$272,760	\$287,064
<ul style="list-style-type: none"> ▪ Total clients and customers served by the agency 	14,211	12,100	13,552	12,600	13,500
<ul style="list-style-type: none"> ▪ Client records maintained 	2,814	2,650	3,164	2,700	3,100
<ul style="list-style-type: none"> ▪ Service unit records managed 	304,038	295,500	330,140	300,000	330,000
<ul style="list-style-type: none"> ▪ Agency staff reporting computer support is adequate 	100%	95%	100%	95%	95%

Area Agency on Aging Administrative Services

2. Administrative and Fiscal Management

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

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
Total Activity Annual Cost	\$229,898	\$134,821	\$213,299	\$136,623	\$159,390
▪ Contracts administered	36	28	45	32	40
▪ Fiscal reports prepared	127	152	146	127	135
▪ Budgeted non-County revenues collected	93%	96%	88%	94%	90%
▪ Administrative costs as percent of total agency costs	18%	16%	17%	16%	16%



MISSION STATEMENT

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

AGENCY LOCATOR

Human Services

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

At-Risk Youth and Family Services

STRATEGIC GOAL

The County will provide efficient, effective, integrated and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.

Prince William County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.

Expenditure and Revenue Summary

	FY 03	FY 03	FY 04	FY 05	% Change
	Approp	Actual	Adopted	Adopted	Adopt 04/ Adopt 05
Expenditure by Program					
At-Risk Youth & Family Services	\$5,744,496	\$5,541,504	\$6,508,596	\$6,674,422	2.55%
Family Preservation & Support Serv	\$155,643	\$155,643	\$155,643	\$155,643	0.00%
Total Expenditures	\$5,900,139	\$5,697,147	\$6,664,239	\$6,830,065	2.49%
Expenditure by Classification					
Personal Services	\$48,498	\$48,578	\$50,992	\$55,082	8.02%
Fringe Benefits	\$14,127	\$14,142	\$15,370	\$20,880	35.85%
Contractual Services	\$69,624	\$69,079	\$69,624	\$69,624	0.00%
Internal Services	\$0	\$0	\$1,753	\$1,753	0.00%
Other Services	\$4,590,940	\$4,388,398	\$5,405,227	\$5,466,707	1.14%
Transfers Out	\$1,176,950	\$1,176,950	\$1,121,273	\$1,216,019	8.45%
Total Expenditures	\$5,900,139	\$5,697,147	\$6,664,239	\$6,830,065	2.49%
Funding Sources					
Rev From Commonwealth	\$3,671,020	\$3,406,052	\$4,170,640	\$4,126,813	-1.05%
Transfers In	\$363,675	\$363,675	\$368,301	\$372,213	1.06%
Total Designated Funding Sources	\$4,034,695	\$3,769,727	\$4,538,941	\$4,499,026	-0.88%
Net General Tax Support	\$1,865,444	\$1,927,420	\$2,125,298	\$2,331,039	9.68%

PROGRAM LOCATOR

Human Services

At-Risk Youth and Family Services

At-Risk Youth and Family Services

Family Preservation and Support Services

Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2001 - 2005 Strategic Plan in 2000 to guide the FY 02 - FY 05 Fiscal Plans. The Adopted Strategic Plan contains five major service areas that are the top priorities for County government. They are: Economic Development; Education; Human Services; Public Safety; and Transportation. Policy and resource decisions are made with priority given to these areas. In February 2004 the Board of County Supervisors adopted its 2004 - 2008 Strategic Goals which included the five existing goals and a sixth goal - Community Development. This budget document adheres to the Board's direction to focus on six strategic goal areas. This section discusses the five goal areas that are included in the 2001 - 2005 Strategic Plan. As community outcomes, strategies and objectives are adopted in support of the 2004 - 2008 strategic goals, agency support of the sixth community development goal will be articulated.

Everyone in At-Risk Youth and Family Services plays a role in achieving these goals. At-Risk Youth and Family Services' role may be major or minor; it may be a direct responsibility or one where support is provided to others to fulfill their job. But in all cases, it is up to At-Risk Youth and Family Services to perform its individual role in the collective effort to achieve the County's strategic goals.

Economic Development

The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base and allow people to live in, work in and visit Prince William County.

Agency Role

Services provided by At-Risk Youth and Family Services play a major role in creating a healthy community in which residents and businesses can achieve a high quality of life standard. The ability of this program to treat troubled youth directly impacts safety in our schools and neighborhoods. With community safety problems kept to a minimum, it helps to attract new businesses and removes an impediment to existing business expansion.

Education

The County will provide a quality educational environment and opportunities, in partnership with the School Board, the education community, and businesses to provide our citizens with job readiness skills and/or the academic qualifications for post-secondary education and the pursuit of life-long learning.

Agency Role

By providing services to dysfunctional or abused youth, At-Risk Youth and Family Services helps these troubled youth overcome their dire circumstances to become appropriately successful. They start applying themselves to be better students and citizens seeking to improve themselves through employment and/or post secondary education.

Human Services

The County will provide efficient, effective, integrated and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.

Agency Role

At-Risk Youth and Family Services is the epitome of collaboration amongst public and private human service providers of youth services. Cases are comprehensively managed to use a variety of services funded by federal, state, and/or local governments to include private contributions. Daily, At-Risk Youth and Family Services fulfills its mission "to provide our citizens with a community-based collaborative process to determine appropriate and

At-Risk Youth and Family Services

effective services that are least restrictive, child-centered, and family-focused for troubled youth so that the family can successfully manage or eliminate debilitating conditions.”

Public Safety

The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.

Agency Role

A large portion of At-Risk Youth and Family Services clientele is court-involved youth. Program outcome measures related to client re-offense rates and school expulsions show that the program is helping to make our community safe and to reduce crime.

Transportation

The County will facilitate intra-/inter- jurisdictional movement that gets people to jobs, improves safety, reduces congestion, reduces travel time, supports and encourages economic development and is environmentally sensitive.

Agency Role

The ability of At-Risk Youth and Family Services to impact this goal is minor. As stated earlier, our management of the county's at-risk youth population helps to create a positive economic environment that supports and encourages economic development.

I. Major Issues

- A. Medicaid Local Match Budget Adjustment** - The FY 05 base budget for the At-Risk Youth and Family Services (ARYFS) program has been adjusted to account for the full impact of the County’s required 17.07% local match for program expenditures that are paid by the State’s Medicaid program. The State captures this Medicaid local match by diverting to Medicaid a portion of the State reimbursements that otherwise would be sent to the County. The estimated Medicaid local match requirement for FY 05 is \$215,000. This local match amount will support \$1,259,520 in total Medicaid expenditures for at-risk youth at the 17.07% local match rate. To generate sufficient local match and offset the possible revenue shortfall without increasing County tax support for the program, the ARYFS base budget for CSA-funded services has been reduced by \$429,760 in expenditures and by a like amount in revenues. A similar reduction of \$200,000 in expenditures and revenues was made in the FY 03 adopted budget. Together, these reductions total \$629,760 and account for the required Medicaid local match of \$215,000 (34.14% of \$629,760), offset the lost State reimbursement revenue diverted to Medicaid by the State, control the expenditure budget within reduced estimated revenues, and do so without increasing County tax support for existing levels of service. Existing service levels are maintained because they have been set under the assumption that \$1,259,520 in State Medicaid expenditures will occur for the County’s at-risk youth.

- B. Group Home Services for Non-Custodial Foster Care Children** - ARYFS uses CSA funding to purchase residential services for non-custodial foster care children. Under an arrangement started in FY 03, some of these services are purchased from the Department of Social Services (DSS) through its Group Home for Boys and Group Home for Girls. The ARYFS utilization of the DSS group home services was greater than anticipated for FY 03, thereby requiring budget adjustments for increased ARYFS expenditures. In its FY 04 budget reconciliation approved by the Board of County Supervisors, DSS shifted \$32,346 in County tax support to ARYFS for the recurrence of those expenditures. This shifted funding was in turn used by ARYFS as the County’s required 34.14% CSA local match and, when combined with the \$62,400 in additional CSA State reimbursement revenue, supports a total expenditure budget increase of \$94,746 for the purchase of group home services from DSS. All recurrent budget adjustments emanating from the DSS FY 04 budget reconciliation have been made to the FY 05 base budget. Because the local match was shifted from DSS, this ARYFS budget increase did not require any additional County tax support for the County’s overall base budget. This budget addition helps to support an increase in ARYFS service levels as follows:

<u>Impact</u>	<u>FY 05 Original Base</u>	<u>FY 05 Adopted</u>
▪ At-risk youth served by residential services	146	168

II. Budget Adjustments

A. Compensation Additions

Total Cost -	\$7,863
Supporting Revenue -	\$0
Total PWC Cost -	\$7,863
Additional FTE Positions -	0.00

- 1. Description** - Compensation increases totaling \$7,863 are added to support a 6.5% VRS increase, a 2.0% Pay Plan increase, an average three step merit increase, projected 4.5% Anthem and 20% Kaiser Health Insurance rate increases, a 1.14% Group Life Insurance increase, and a 10% Delta Dental rate increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

II. Budget Adjustments (continued)

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

Total Cost -	\$479,781
Supporting Revenue -	\$315,984
Total PWC Cost -	\$163,797
Additional FTE Positions -	0.00

- Description** - This budget addition increases spending for the purchase of residential services for at-risk youth, supported by a continuing major multi-year commitment of County tax support. Residential services include institutional placements, including hospitalization, for clients presenting safety risks to themselves and others in the community. Such services are intended to reduce dysfunctional behavior so that the client can resume normal functioning in the community. The Residential Services activity is experiencing a continued increase in demand for service. This budget addition is intended to fully fund projected demands for residential services in FY 05, supporting residential services for 17 additional at-risk youth.
- Strategic Plan** - This budget addition supports the Human Services strategy to strengthen the coordination of and provision of County services for at-risk children, juvenile offenders, and their families.
- Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Maintain juvenile arrests per 1,000 youth population at less than 23 per year
 - Maintain juvenile violent crime arrests per 1,000 youth population at less than one per year
 - Decrease the number of substantiated cases of abuse, neglect, and exploitation of children, adults, and the elderly by 25% each (children and adult/elderly) per 1,000 population
- Service Level Impacts** - Service levels will be increased as follows:

<u>Impact</u>	<u>FY 05 Base</u>	<u>FY 05 Adopted</u>
▪ At-risk youth served by residential services	151	168

- Funding Sources** - The purchase of CSA residential services currently requires a local match of 34.14%, with the remaining 65.86% of funding provided through State reimbursements. Therefore, the \$479,781 increase in expenditures is supported by \$315,984 in State revenue and \$163,797 in County tax support.
- Five-Year Plan Impact** - The out-years of the Five-Year Plan (FY 06 - 09) include a \$491,240 increase per year in At-Risk Youth and Family Services expenditures. These annual budget additions provide a straight-line funding increase for each year of the Five-Year Plan period. The funding increase amount is based on the average annual expenditure and budget increases from FY 00 actual through FY 04 adopted.

II. Budget Adjustments (continued)

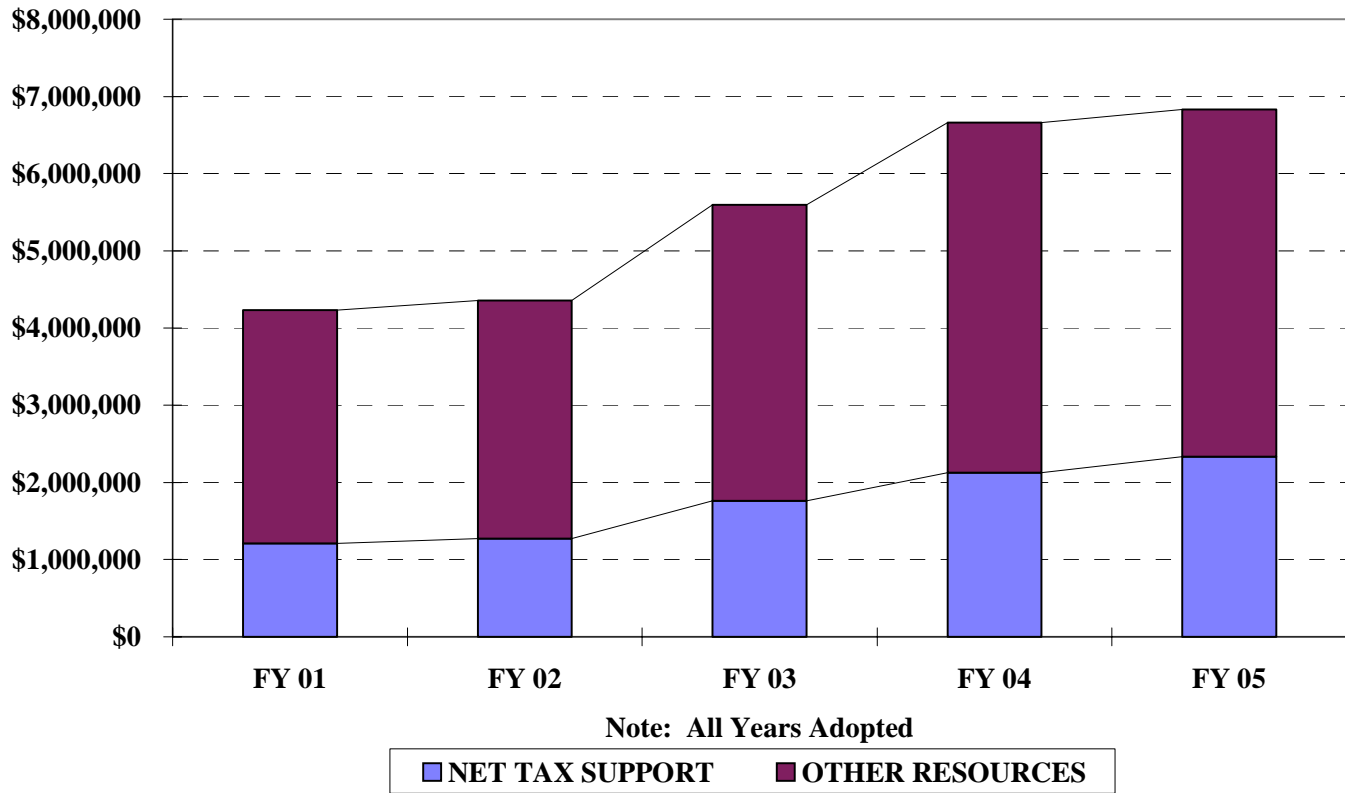
C. Residential Services - Increase in Transfer From Public Schools and State Match

Total Cost -	\$11,459
Supporting Revenue -	\$11,459
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

- Description** - This budget addition increases spending for the purchase of residential services for at-risk youth and is supported by the anticipated increase in the operating transfer from the Public Schools. This operating transfer is intended to defray the cost of residential services for mandated special education children whose needs cannot be served by existing school system programs. The Residential Services activity is experiencing a continued increase in demand for service. This budget addition capitalizes on the willingness of the Public Schools to recognize the increasing cost associated with residential services.
- Strategic Plan** - This budget addition supports the Human Services strategy to strengthen the coordination of and provision of County services for at-risk children, juvenile offenders, and their families.
- Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:

 - Maintain juvenile arrests per 1,000 youth population at less than one per year
 - Maintain juvenile violent crime arrests per 1,000 youth population at less than one per year
 - Decrease the number of substantiated cases of abuse, neglect, and exploitation of children, adults, and the elderly by 25% each (children and adult/elderly) per 1,000 population
- Service Level Impacts** - This expenditure increase supports the anticipated increase in the cost of delivering existing levels of residential services.
- Funding Sources** - The purchase of CSA residential services requires a local match of 34.14%, with the remaining 65.86% of funding provided through State reimbursements. The operating transfer of funds from the Public Schools constitutes the local match in this instance. Therefore, the \$11,459 budget addition is supported by \$3,912 in funding from the Public Schools, \$7,547 in matching State revenue, and \$0 in County tax support.
- Five-Year Plan Impact** - The Five-Year Plan projected out-year total budget increases for At-Risk Youth and Family Services (cited under item II.B. above) include projected increases of 2.0% per year in the operating transfer from the Public Schools and the continuing availability of State matching funds.

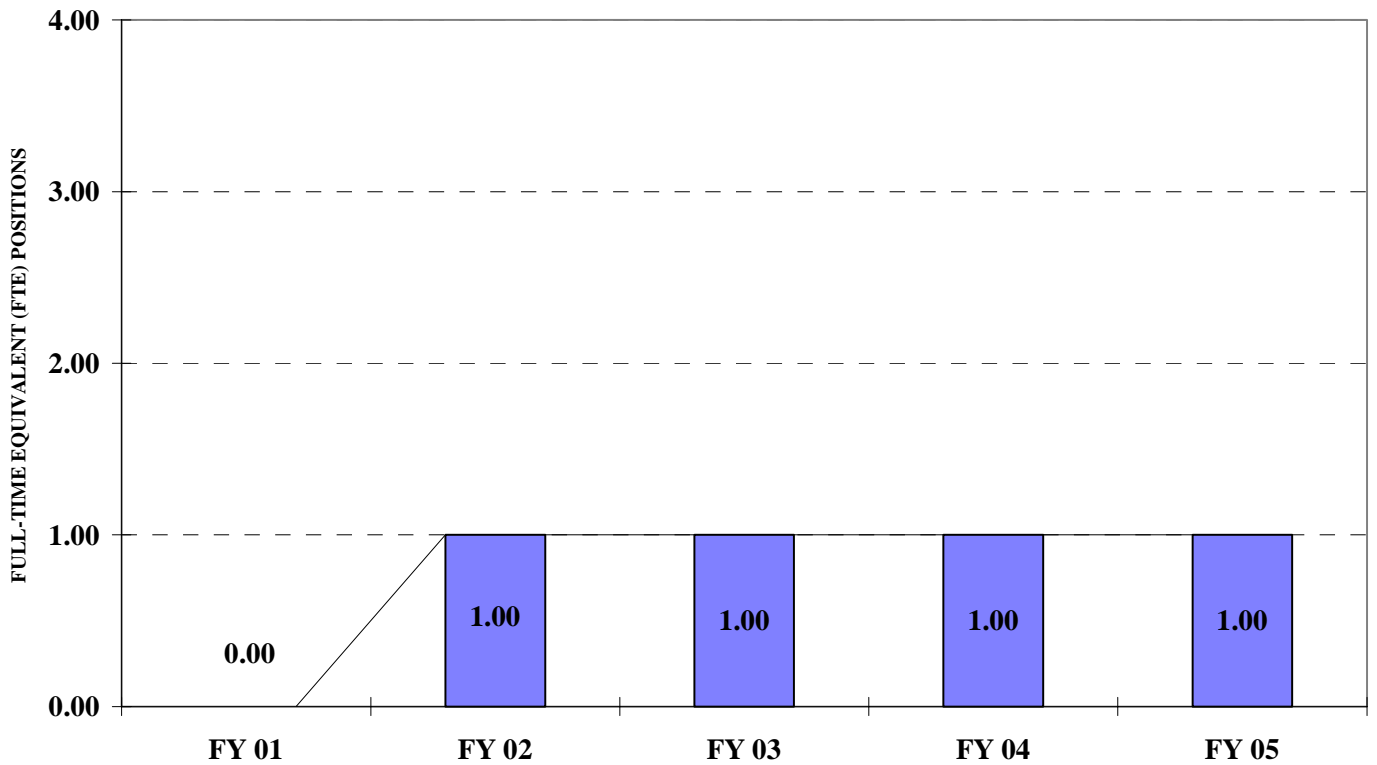
Expenditure Budget History



Authorized Positions by Program

	FY 03 Adopted	FY 04 Adopted	FY 05 Adopted
At-Risk Youth & Family Services (FTE)	1.00	1.00	1.00
Family Preservation & Support Serv (FTE)	0.00	0.00	0.00
Total Full-Time Equivalent (FTE) Positions	1.00	1.00	1.00

Staff History



Note: All Years Adopted

At-Risk Youth and Family Services

At-Risk Youth and Family Services

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 6,508,596	FY 2004 FTE Positions	1.00
FY 2005 Adopted	\$ 6,674,422	FY 2005 FTE Positions	1.00
Dollar Change	\$ 165,826	FTE Position Change	0.00
Percent Change	2.55%		

Desired Strategic Plan Community Outcomes by 2005

- Maintain juvenile arrests per 1,000 youth population at less than 23 per year
- Maintain juvenile violent crime arrests per 1,000 youth population at less than one per year
- Decrease the number of substantiated cases of abuse, neglect and exploitation of children, adults and the elderly by 25% each (children and adult/elderly) per 1,000 population
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

Outcome Targets/Trends

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
▪ Juvenile arrests per 1,000 youth population	19.46	19.49	14.56	17.81	16.83
▪ Juvenile violent crime arrests per 1,000 youth population	0.65	0.50	0.61	0.54	0.53
▪ Substantiated CPS cases per 1,000 child population	1.63	1.69	1.40	1.05	1.49
▪ Clients re-offending at any time within two years after case closure	29%	25%	15%	25%	25%
▪ Clients detained at any time within two years after case closure	18%	5%	4%	15%	15%
▪ Clients expelled for substance abuse violations in school at any time within two years after case closure	0%	5%	0%	5%	5%
▪ Clients expelled for physical or verbal violence in school at any time within two years after case closure	1%	5%	0%	5%	5%
▪ Clients with improved functional assessment scores upon case closure	95%	90%	94%	90%	95%
▪ Clients treated in the community	91%	95%	89%	95%	90%

Activities/Service Level Trends Table

1. Community-Based Services

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

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Cost	\$729,436	\$1,149,427	\$459,581	\$819,227	\$802,037
▪ At-risk youth served by community-based services	446	557	395	496	421
▪ Direct cost per youth served by community-based services	\$1,636	\$2,064	\$1,163	\$1,652	\$1,905

2. Residential Services

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

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Cost	\$3,069,888	\$3,016,830	\$4,200,961	\$4,462,757	\$4,636,173
▪ At-risk youth served by residential services	100	134	151	149	168
▪ Residential treatment services completed within nine months	61%	65%	63%	65%	65%
▪ Direct cost per youth served by residential services	\$30,699	\$32,462	\$27,821	\$29,951	\$27,596

3. Foster Care

Foster care services are provided to children who are court-ordered into the custody of the Department of Social Services. Services range from routine maintenance and clothing fees paid to foster care parents to services provided by therapists for foster care children placed in therapeutic foster care. The goal is to safely reunite foster care children with their parents. Services in excess of routine maintenance care are approved by the Family Assessment and Planning Teams.

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Cost	\$906,373	\$1,164,766	\$766,433	\$1,104,278	\$1,104,278
▪ Youth served by foster care services	160	179	193	193	200
▪ Foster care youth served without use of residential services	74%	80%	71%	75%	70%
▪ Direct cost per youth served by foster care services	\$5,665	\$6,507	\$3,971	\$5,722	\$5,521

At-Risk Youth and Family Services

At-Risk Youth and Family Services

4. Administration

This encompasses general oversight of the program's three service delivery activities: community-based, residential and foster care services.

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Cost	\$84,456	\$108,517	\$114,529	\$122,334	\$131,934
<ul style="list-style-type: none"> ▪ Total at-risk youth served ▪ Case workers satisfied with the timeliness of convening a Family Assessment and Planning Team ▪ Parent/guardians participating in inter-agency meetings who are satisfied with service delivery ▪ Total direct cost per youth served ▪ Collection of parental co-payments as percentage of total direct cost 	492	682	445	542	450
	98%	85%	99%	90%	90%
	93%	90%	92%	90%	90%
	\$9,564	\$7,817	\$12,195	\$11,782	\$14,539
	0.13%	1.25%	0.66%	1.25%	1.00%

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 155,643	FY 2004 FTE Positions	0.00
FY 2005 Adopted	\$ 155,643	FY 2005 FTE Positions	0.00
Dollar Change	\$ -	FTE Position Change	0.00
Percent Change	0.00%		

Desired Strategic Plan Community Outcomes by 2005

- Maintain juvenile arrests per 1,000 youth population at less than 23 per year
- Maintain juvenile violent crime arrests per 1,000 youth population at less than one per year
- Decrease the number of substantiated cases of abuse, neglect and exploitation of children, adults and the elderly by 25% each (children and adult/elderly) per 1,000 population
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

Outcome Targets/Trends

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
▪ Juvenile arrests per 1,000 youth population	19.46	19.49	14.56	17.81	16.83
▪ Juvenile violent crime arrests per 1,000 youth population	0.65	0.50	0.61	0.54	0.53
▪ Substantiated Child Protective Services (CPS) cases per 1,000 child population	1.63	1.69	1.40	1.05	1.49
▪ Pre-school children with developmental delays per 1,000 pre-school children	26.4	1.00	26.7	29.4	27.0
▪ Healthy Families enrolled children meeting age-appropriate developmental milestones (excluding those born with congenital delays)	94%	90%	100%	90%	90%
▪ Healthy Families participants without substantiated reports of child abuse or neglect	100%	95%	100%	95%	95%
▪ EIAP participants achieving one year's academic growth for each year in the program	60%	90%	97%	90%	90%
▪ Parent education participants who adopt recommended parenting skills	96%	95%	98%	95%	95%
▪ Family-to-Family project enrollees (families) achieving established goals	81%	90%	91%	90%	—
▪ Family-to-Family project enrollees (youth) achieving a majority of established goals	—	—	—	—	90%
▪ Family Health Connection youth patients receiving up-to-date immunizations	97%	95%	98%	95%	95%
▪ Family reunification clients remaining reunified with their families after six months	55%	65%	75%	65%	70%

At-Risk Youth and Family Services

Family Preservation and Support Services Program

Activities/Service Level Trends Table

1. Prevention Services

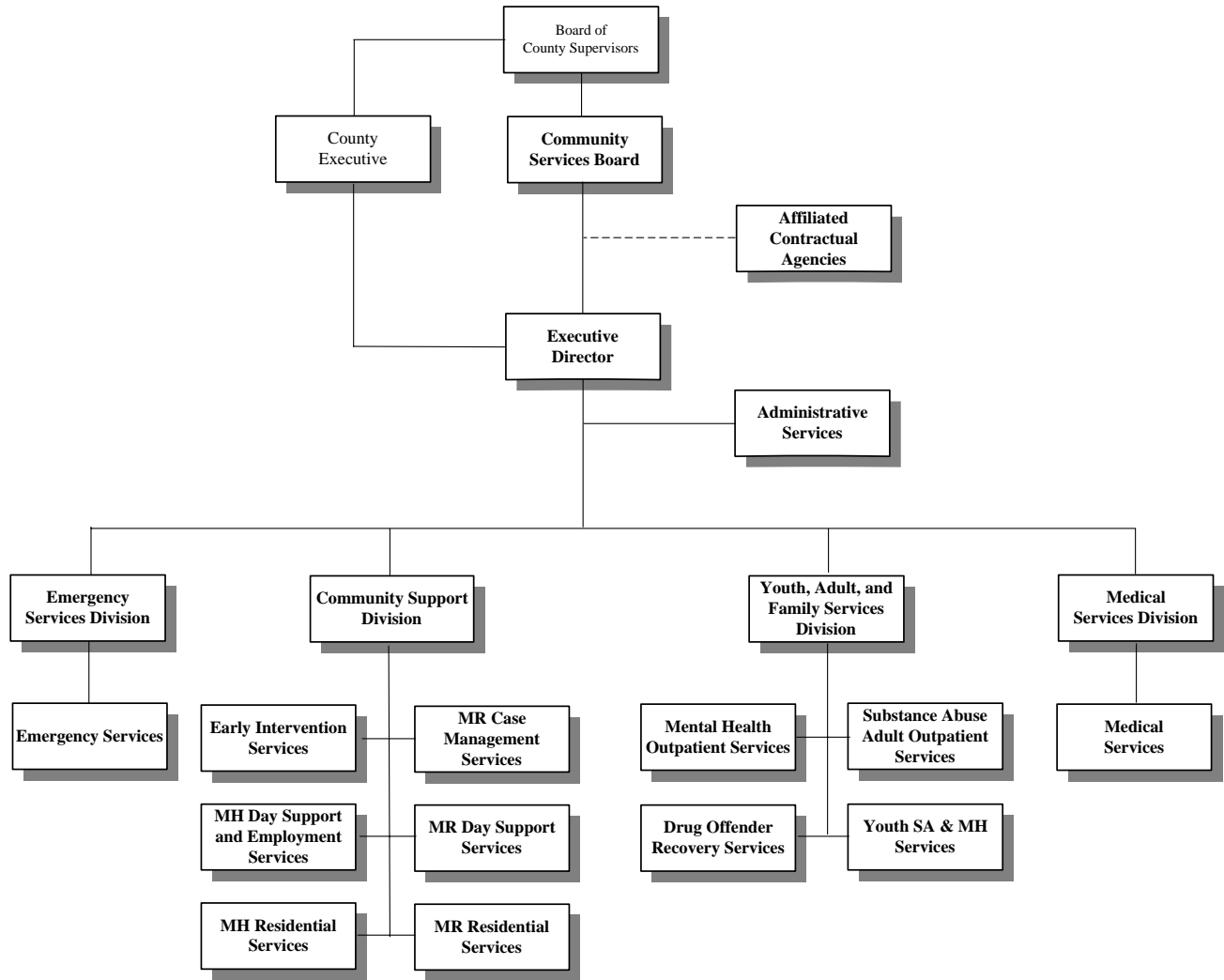
This activity uses Federal Promoting Safe and Stable Families grant funding to supplement existing preventative programs in the community as determined by the Prevention and Early Intervention Planning Team. This funding support enables local programs to serve more children and their families to prevent potential behavioral and social problems from becoming a harmful reality.

	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$106,820	\$98,750	\$98,750	\$100,750	\$100,750
<u>Healthy Families</u>					
▪ Families served	72	—	55	—	55
▪ Direct cost per family served	\$694	—	\$909	—	\$909
▪ Families served per month	39	50	36	45	—
▪ Direct cost per family served per month	\$1,282	\$1,000	\$1,389	\$1,111	—
▪ Customer satisfaction	96%	90%	98%	90%	90%
<u>Parent Education Classes</u>					
▪ Parents served	172	165	174	175	175
▪ Direct cost per family served	\$298	\$262	\$254	\$252	\$252
▪ Customer satisfaction	100%	90%	100%	90%	90%
<u>Family Health Connection</u>					
▪ Patients served	681	500	718	650	700
▪ Direct cost per patient served	\$8	\$11	\$9	\$10	\$9
▪ Customer satisfaction	100%	90%	99%	90%	90%

2. Early Intervention Services

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

	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$48,823	\$56,893	\$56,893	\$54,893	\$54,893
<u>Early Intervention Alternative Program (EIAP)</u>					
▪ Families served	20	20	38	22	38
▪ Direct cost per family served	\$472	\$472	\$275	\$474	\$275
<u>Family-to-Family</u>					
▪ At-risk youth mentored	—	—	—	—	25
▪ Direct cost per at-risk youth mentored	—	—	—	—	\$361
▪ Families served	36	22	45	40	0
▪ Direct cost per family served	\$223	\$262	\$201	\$226	—
<u>Family Reunification Services</u>					
▪ Clients served	12	37	16	6	15
▪ Direct cost per client served	\$1,846	\$929	\$2,215	\$5,906	\$2,362



MISSION STATEMENT

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

AGENCY LOCATOR

Human Services

*Area Agency on Aging
At-Risk Youth and Family Services*

Community Services Board

*Cooperative Extension Service
Office on Youth
Public Health
School Age Care
Social Services, Department of*

STRATEGIC GOAL

The County will provide efficient, effective, integrated and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.

PROGRAM LOCATOR

Human Services

Community Services Board

Emergency Services
Mental Retardation Residential Services
Mental Health Residential Services
Mental Health Day Support and Employment Services
Early Intervention Services for Infants and Toddlers with Disabilities
Youth Substance Abuse and Mental Health Services
Mental Retardation Case Management Services
Mental Retardation Day Support Services
Mental Health Outpatient Services
Substance Abuse Adult Outpatient Services
Drug Offender Recovery Services
Office of Executive Director Administrative Services
Medical Services

Expenditure and Revenue Summary

Expenditure by Program	FY 03	FY 03	FY 04	FY 05	% Change
	Approp	Actual	Adopted	Adopted	Adopt 04/ Adopt 05
Emergency Services	\$1,820,944	\$1,727,886	\$1,713,904	\$1,926,246	12.39%
MR Residential Services	\$1,359,771	\$1,319,688	\$552,814	\$668,737	20.97%
MH Residential Services	\$1,639,797	\$1,641,617	\$1,593,905	\$1,806,594	13.34%
MH Day Support & Emp Services	\$1,039,709	\$1,018,564	\$1,082,256	\$1,195,757	10.49%
Early Intervention Services	\$1,414,583	\$1,317,768	\$1,426,012	\$1,772,778	24.32%
Youth SA & MH Services	\$1,904,584	\$1,734,094	\$1,977,752	\$2,110,457	6.71%
MR Case Management Services	\$914,461	\$971,045	\$1,000,447	\$1,345,191	34.46%
MR Day Support Services	\$2,233,316	\$2,080,423	\$2,613,849	\$2,796,653	6.99%
MH Outpatient Services	\$2,004,739	\$2,090,787	\$2,253,759	\$2,561,770	13.67%
SA Adult Outpatient Services	\$1,561,894	\$1,517,144	\$1,697,972	\$1,875,173	10.44%
Drug Offender Recovery Services	\$850,409	\$797,405	\$853,558	\$924,235	8.28%
Office of Executive Director	\$486,035	\$494,310	\$510,824	\$497,773	-2.55%
Administrative Services	\$2,192,887	\$2,184,625	\$1,347,653	\$1,450,020	7.60%
Medical Services	\$571,130	\$568,157	\$640,178	\$732,065	14.35%

Total Expenditures	\$19,994,259	\$19,463,513	\$19,264,883	\$21,663,449	12.45%
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Expenditure by Classification

Personal Services	\$11,491,972	\$11,722,706	\$11,817,120	\$12,750,081	7.89%
Fringe Benefits	\$2,642,741	\$2,342,524	\$2,576,451	\$3,693,350	43.35%
Contractual Services	\$3,631,564	\$3,249,708	\$3,750,378	\$3,980,216	6.13%
Internal Services	\$1,247,454	\$1,247,454	\$476,733	\$497,917	4.44%
Other Services	\$717,383	\$641,717	\$598,834	\$702,518	17.31%
Debt Maintenance	\$0	\$0	\$6,595	\$6,595	0.00%
Capital Outlay	\$196,197	\$196,197	\$0	\$0	--
Leases & Rentals	\$66,948	\$63,207	\$38,772	\$32,772	-15.48%

Total Expenditures	\$19,994,259	\$19,463,513	\$19,264,883	\$21,663,449	12.45%
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Funding Sources

Charges for Services	\$594,756	\$503,343	\$570,837	\$524,736	-8.08%
Miscellaneous Revenue	\$26,273	\$36,889	\$26,273	\$26,273	0.00%
Revenue From Other Localities	\$1,687,100	\$1,659,514	\$1,810,722	\$2,005,425	10.75%
Rev From Commonwealth	\$6,447,949	\$6,214,058	\$6,050,373	\$6,260,674	3.48%
Rev From Federal Govt	\$2,406,905	\$2,273,176	\$2,105,405	\$2,171,215	3.13%
Transfers In	\$197,797	\$197,797	\$0	\$180,960	--

Total Designated Funding Sources	\$11,360,780	\$10,884,777	\$10,563,610	\$11,169,283	5.73%
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Net General Tax Support	\$8,633,479	\$8,578,736	\$8,701,273	\$10,494,166	20.60%
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Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2001 - 2005 Strategic Plan in 2000 to guide the FY 02 - FY 05 Fiscal Plans. The Adopted Strategic Plan contains five major service areas that are the top priorities for County government. They are: Economic Development; Education; Human Services; Public Safety; and Transportation. Policy and resource decisions are made with priority given to these areas. In February 2004 the Board of County Supervisors adopted its 2004 - 2008 Strategic Goals which included the five existing goals and a sixth goal - Community Development. This budget document adheres to the Board's direction to focus on six strategic goal areas. This section discusses the five goal areas that are included in the 2001 - 2005 Strategic Plan. As community outcomes, strategies and objectives are adopted in support of the 2004 - 2008 strategic goals, agency support of the sixth community development goal will be articulated.

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

Economic Development

The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base and allow people to live in, work in and visit Prince William County.

Agency Role

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

Education

The County will provide a quality educational environment and opportunities, in partnership with the School Board, the education community, and businesses to provide our citizens with job readiness skills and/or the academic qualifications for post-secondary education and the pursuit of life-long learning.

Agency Role

A partnership with the school system enables students completing special education to access opportunities for placement in developmental day support and sheltered and supported employment. The Community Services Board has developed programs within the school systems for substance abuse prevention and treatment and for students facing difficult times in their lives. These programs provide support, consultation, training and employment as well as prevention activities for students, parents, school staff and other professionals on substance abuse-related issues and during times of local and nationwide trauma and/or violence.

Human Services

The County will provide efficient, effective, integrated and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.

Agency Role

The Community Services Board provides mental health, mental retardation and substance abuse services within Prince William County. These services include therapeutic, clinical consultation, case management, mentoring, residential, in-home services, developmental day support, day support, supported employment, crisis intervention, information and referral, medication support, prevention presentations, critical incident stress management, substance abuse treatment and assessments for all ages of individuals and/or their families.

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

Public Safety

The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.

Agency Role

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

Transportation

The County will facilitate intra-/inter- jurisdictional movement that gets people to jobs, improves safety, reduces congestion, reduces travel time, supports and encourages economic development and is environmentally sensitive.

Agency Role

The Community Services Board provides various means to assist its clientele in reaching various locations as necessary for these individuals to achieve independence and receive services. The assistance consists of OmniLink tokens, taxi cab fare, vendor transportation services and County-owned vehicles.

I. Major Issues

A. Increased Mental Retardation Case Management Services - During FY 04, the Board of County Supervisors approved a service improvement for Mental Retardation (MR) Case Management Services. This off-cycle budget addition has been added to the Community Services Board’s FY 05 base budget for that activity, increasing the MR Case Management Services budget by \$168,480. The budget increase includes 3.00 FTE new positions (two case managers and one administrative support position) to serve 44 new clients on the activity’s waiting list as well as reduce the average existing caseload from 43 clients per case manager to 39 clients per case manager. This budget increase is entirely supported by \$168,480 in increased Medicaid revenue from the MR State Plan Option for the coverage of MR case management services. No County tax support has been allocated to the CSB’s base budget to support this service level improvement in FY 05. This budget addition helps to support an increase in service levels for MR Case Management Services as follows:

	FY 05 Original Base	FY 05 Adopted
▪ Clients served	518	562
▪ Service hours delivered	13,468	17,410

B. FY 04 Community Services Board Budget Reconciliation Roll-Forward - Each year the CSB receives adjustments to State, Federal, and fee revenue that become known after the annual budget is adopted. Adjusted revenue amounts are reconciled to the existing approved budget and then budgeted and appropriated early in the fiscal year. Adjustments to MR contractual services budgets are also approved at that time through resource shifts.

The FY 05 base budget has been increased by \$26,081 in expenditures based on \$26,081 in net recurrent additional revenue from the FY 04 budget reconciliation. The additional net revenue consisted of Federal Individuals with Disabilities Education Act (IDEA) Part C funding and was used to improve services in the Early Intervention Services program. Also, \$26,725 in State and Federal revenue increases was used to free up County tax support to offset \$26,725 in ongoing revenue shortfalls in other State revenue sources, including the Mental Health (MH) State Plan Option. Finally, MR contractual services budgets were adjusted by shifting a total of \$145,579 from the MR Supported Living Services, MR Sheltered Employment Services and MR Supported Employment Services to MR Group Home Services and MR Day Support Services activities. These resource shifts were necessary to adjust the budget for contractual expenses associated with existing service levels. County tax support for the CSB was neither increased nor decreased by these reconciliation budget adjustments.

The budget increase for Early Intervention Services helps to support an increase in service levels as follows:

	FY 05 Original Base	FY 05 Adopted
▪ Infants and toddlers (and their families) served	400	466
▪ Treatment hours provided	6,195	7,355

C. MR Contractual Services Shifts - The FY 05 base budget contains additional MR contractual services resource shifts totaling \$42,895 to adjust expenditure budgets and maximize services to clients. These funds were shifted from the MR Sheltered Employment Services and MR Supported Employment Services activities to the

I. Major Issues (continued)

MR Group Home Services and MR Day Support Services activities. This budget adjustment helps to support an increase in service levels for MR Day Support Services as follows:

	FY 05 Original Base	FY 05 Adopted
▪ Clients served	98	105
▪ Service hours delivered	97,486	105,212

- D. In-Home Youth and Family Mental Health Services Revenue Shortfall** - The base budget has been adjusted to address an ongoing revenue shortfall associated with In-Home Substance Abuse and Mental Health Treatment Services. The revenue budgets for third party payers and State Medicaid MH State Plan Option revenue have been reduced by a total of \$34,741. To balance this recurrent revenue reduction, the expenditure budget for contractual services has been reduced by \$34,741. County tax support is not affected by these budget adjustments, and service levels will not be impacted.
- E. Shift Hylton Boys and Girls Club Contribution to BOCS Budget** - The FY 05 base budget has been adjusted to shift the \$49,010 base contribution amount for the Hylton (Dale City) Boys and Girls Club to the Board of County Supervisors Administration budget where the contributions for the Heiser (Dumfries) and West End (Manassas) Boys Clubs are budgeted. This resource shift consolidates all Boys and Girls Club funding and services levels under a single County agency.
- F. Salary Lapse Shift** - Salary lapses are budgeted reductions in estimated salary and fringe benefit expenditures due to estimated position vacancy savings anticipated for the fiscal year. The CSB's FY 05 base budget adjusts the salary lapses of five activities to better reflect anticipated salary savings in these activities' budgets. A total of \$22,500 in budgeted salary lapse amounts have been shifted from CSB Intake and Emergency Telephone Services and Emergency Services to MH Supportive Residential Services and the Early Intervention Services program's Assessment and Service Coordination and Therapeutic and Educational Services activities.
- G. Emergency Services Activity Revisions** - The two activities of the Emergency Services program have been extensively revised to clarify existing service levels. The differentiating feature of the two activities is whether services are delivered by phone (CSB Intake and Emergency Telephone Services) or in person (Emergency Services). As a result, the ACTS Helpline base contribution amount of \$79,413 has been shifted from the Emergency Services activity to the CSB Intake and Emergency Telephone Services activity.
- H. Mental Health Residential Services Consolidation** - The two activities of the MH Residential Services program have been combined into one activity for FY 05. The newly consolidated Supportive Residential Services activity was created for the purposes simplifying the description and presentation of program service delivery, eliminating artificial distinctions between the previous two activities (Supported Town Home Services, Independent Living Services), and consistently aligning County budgets and service levels with State performance contracting and reporting requirements.
- I. Good Shepherd Housing Foundation Contribution** - The FY 05 adopted budget contains a resource shift of \$15,912 to establish a new contribution to the Good Shepherd Housing Foundation. This community organization operates 14 units of MH supportive residential housing for mentally disabled citizens who reside in the community or who are discharged from State or private psychiatric hospitals. The sources of shifted funding are \$6,000 in office space rent and \$9,912 in client rental assistance, both presently provided to Good Shepherd. The resource shift to the contributions funding category will enable Good Shepherd to

I. Major Issues (continued)

receive future baseline funding increases consistent with those for other community organizations funded by contributions from the County. A new service level is established for the MH Supportive Residential Services activity as follows:

	FY 05 Original Base	FY 05 Adopted
<ul style="list-style-type: none"> ▪ Clients served by Good Shepherd Housing Foundation 	—	14

II. Base Budget Savings Initiative

As part of the FY 05 budget development process, County agencies joined together to examine and reduce the base budget. Executive Management staff facilitated this process through regular management staff meetings involving County agency directors and their key budget staff, with analytical support from the Budget Office. In addition to ongoing base budget adjustments described above, this new budget process initiative produced the following base budget savings.

- A. Medicaid MR State Plan Option Base Revenue Increase** - A base increase of \$68,927 in Medicaid MR State Plan Option revenue was employed to free up (reduce) base County tax support of \$58,700 for MR Case Management Services and offset another \$10,227 in the ongoing Medicaid MH State Plan Option revenue shortfall associated with Seriously Mentally Ill (SMI) Adult and Family Services. The revenue increase consists of revenue presently generated by the MR Case Management Services program for services delivered to existing clients.
- B. Part-Time CSB Quality Improvement Specialist Elimination** - The reduction of 0.53 FTE CSB Quality Improvement Specialist position saves \$52,490 in budget expenditures and County tax support in Leadership and Management Oversight. Although no direct service levels or outcomes will be impacted by the budget reduction, elimination of this position will reduce research efforts into policies, procedures, licensing regulations and Medicaid regulations affecting the timely updating of the CSB’s policy and procedures. Human rights and Health Insurance Portability and Accountability Act (HIPAA) compliance efforts, customer surveys and data trend analysis will also be impeded. The agency will continue to be staffed by 1.00 FTE Quality Improvement Specialist to perform this work.
- C. Administrative Support Coordinator I Position Elimination** - The reduction of 1.00 FTE Administrative Support Coordinator I position saves \$41,886 in budget expenditures and County tax support in In-Home Substance Abuse and Mental Health Treatment Services. Although no direct service levels or outcomes will be impacted by the budget reduction, it will shift administrative tasks related to Medicaid billing to a CSB Therapist IV position and reduce that position’s clinical supervision time by 10-15 hours per week. The eliminated position has been vacant for over a year.

II. Base Budget Savings Initiative

D. Mental Health and Substance Abuse Contractual Services Reductions - Base budget savings totaling \$7,000 have been identified in the SMI Adult and Family Services and Adult Substance Abuse (SA) Services activities. In each instance, \$3,500 in contractual services expenditures has been reduced from the base budget. The SMI reduction will decrease funding for clients who are hospitalized and ready for discharge. The SA reduction will reduce the substance abuse residential treatment clients to the number served in FY 03. The impact on the FY 05 substance abuse residential treatment service level is as follows:

	<u>FY 05 Original Base</u>	<u>FY 05 Adopted</u>
▪ Residential treatment clients served	85	83

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$1,439,701
Supporting Revenue -	\$0
Total PWC Cost -	\$1,439,701
Additional FTE Positions -	0.00

1. Description - Compensation increases totaling \$1,439,701 are added to support a 6.5% VRS increase, a 2.0% Pay Plan increase, an average three step merit increase, projected 4.5% Anthem and 20% Kaiser Health Insurance rate increases, a 1.14% Group Life Insurance increase and a 10% Delta Dental rate increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Transitional Mental Retardation Services for Special Education Graduates

Total Cost -	\$225,000
Supporting Revenue -	\$0
Total PWC Cost -	\$225,000
Additional FTE Positions -	0.00

1. Description - This budget addition will provide the funding required to serve 12 special education graduates who will need community-based mental retardation (MR) services beginning in FY 05. The funding increase continues the Five-Year Plan effort to ensure that all special education graduates will receive appropriate ongoing services. Mentally retarded individuals are eligible to receive special education services from the school system until they are 21 years old. Afterwards, those individuals who are not covered by Medicaid enter into Community Services Board (CSB) activities, such as MR Day Support Services and Sheltered Employment Services, funded through this County initiative.

2. Strategic Plan - This budget addition supports the Human Services objective to expand employment training for residents of low income and persons with disabilities.

III. Budget Adjustments (continued)

- 3. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Ensure that 80% of elderly and persons with disabilities identified as being at-risk receive services to enhance their ability to remain independent
- 4. **Service Level Impacts** - This budget addition will improve service levels as follows:

	FY 05 Base	FY 05 Adopted
<u>MR Day Support Services</u>		
▪ Clients served	99	105
▪ Service hours delivered	98,818	105,212
<u>MR Sheltered Employment Services</u>		
▪ Clients served	81	87
▪ Service days provided	13,873	14,941

- 5. **Five-Year Plan Impact** - Each year additional special education graduates not covered by Medicaid will transition from the school system to the CSB. The Five-Year Plan includes cumulative additional County funding for all of these new clients in each fiscal year as follows:

Fiscal Year	Projected New Clients	Projected Cost
FY 06	24	\$688,500
FY 07	18	\$1,058,562
FY 08	17	\$1,426,603
FY 09	<u>20</u>	<u>\$1,874,145</u>
Total	<u>79</u>	<u>\$5,047,810</u>

Additional required case management costs (1.00 FTE in FY 06 and 1.00 FTE in FY 08) will be supported by additional Medicaid MR State Plan Option revenue generated by these clients.

C. Early Intervention Services Enhancement

Total Cost -	\$139,915
Supporting Revenue -	\$10,000
Total PWC Cost -	\$129,915
Additional FTE Positions -	2.00

- 1. **Description** - This budget addition will increase services offered by the Early Intervention Services program for infants and toddlers with disabilities. The program has experienced increasing demand for services and is projecting that these demands will continue to escalate for the foreseeable future. The budget increase will support two part-time FTE Early Intervention Specialist positions (0.50 FTE each) and 1.00 FTE Administrative Support Coordinator I position in Therapeutic and Educational Services. The administrative position is needed to handle the increased frequency and complexity of Medicaid and third party payer authorizations. The program's operations are funded to a large extent by these revenue sources and it is important to bill and collect this revenue effectively and on time.

III. Budget Adjustments (continued)

2. **Strategic Plan** - This budget addition supports the Human Services strategy to assist persons with disabilities to remain in the community as independent and productive as possible.
3. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Ensure that 80% of elderly and persons with disabilities identified as being at-risk receive services to enhance their ability to remain independent
 - Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service favorable
4. **Service Level Impacts** - This budget addition will improve service levels as follows:

	FY 05 Base	FY 05 Adopted
<u>Therapeutic and Educational Services</u>		
▪ Infants and toddlers (and their families) served	436	466
▪ Treatment hours provided	6,555	7,355

5. **Funding Sources** - This budget addition is supported by \$10,000 in Medicaid funding. The remaining \$129,915 comes from increased County tax support allocated to the CSB.

D. Increased Medical Services/Title IV-E Funding

Total Cost -	\$44,787
Supporting Revenue -	\$44,787
Total PWC Cost -	\$0
Additional FTE Positions -	0.70

1. **Description** - This budget addition increases psychiatrist staffing in the Medical Services program by creating a new part-time Psychiatrist position (0.40 FTE) and increasing an existing part-time Psychiatrist position from 0.36 FTE to 0.66 FTE. These additional resources will decrease the waiting time for clients to receive an initial psychiatric examination and increase the availability of medical staff for emergency evaluations, medication reviews and staff consultation.
2. **Strategic Plan** - This budget addition supports the Human Services strategy to assist persons with disabilities to remain in the community as independent and productive as possible.
3. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Ensure that 80% of elderly and persons with disabilities identified as being at-risk receive services to enhance their ability to remain independent
 - Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service favorable

III. Budget Adjustments (continued)

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

	FY 05 Base	FY 05 Adopted
▪ Clients served	1,259	1,469
▪ Assessment and treatment hours	2,190	2,715

5. **Funding Sources** - Additional Title IV-E funding transferred from DSS is available to support this expenditure budget increase so that no additional County tax support is required for the increased medical services. Also, \$28,258 in temporary psychiatrist salaries was shifted to defray some of the increased expenses associated with the new permanent part-time staffing. Additional Title IV-E funding will also be used to offset another \$61,880 in ongoing Medicaid MH State Plan Option revenue shortfalls, thereby maintaining existing service levels within the associated Seriously Mentally Ill Adult and Family Services activity without increasing County tax support.

E. Family Group Decision Making/Title IV-E Funding

Total Cost -	\$74,293
Supporting Revenue -	\$74,293
Total PWC Cost -	\$0
Additional FTE Positions -	1.00

1. **Description** - This budget addition establishes a CSB Therapist III position in Community-Based Youth, Family, and Adult MH Services to oversee a new process of service delivery for at-risk youth who otherwise would require expensive residential mental health treatment services. The new process will employ a best practice approach known as Family Group Decision Making (FGDM) to allow families to play an active role in making important decisions about child safety, child permanency, and child well being. The new position will facilitate an extended meeting (family group conference) to work with family members, extended family members, therapists, case managers and attorneys to identify and address issues concerning the at-risk youth and family. This approach provides better services to families by helping children remain in the community with their families and by empowering families to make well-informed decisions. FGDM encourages collaboration between community agencies and reinforces a positive connection between families and communities. This new initiative builds upon FGDM training supported by the use of the Title IV-E subfund balance that was budgeted off-cycle during FY 04.

2. **Strategic Plan** - This budget addition supports the Human Services objective to improve the quantity, quality and timeliness of County mental health intervention and treatment services as outside resources become available.

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

- Maintain juvenile arrests per 1,000 youth population at less than 23 per year
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service favorable

III. Budget Adjustments (continued)

4. **Service Level Impacts** - The FGDM initiative will create the following new outcomes and service levels:

	FY 05 Base	FY 05 Adopted
▪ Family group decision making conferences conducted	0	8
▪ Children diverted from residential placement through family group decision making	0	4
▪ Percent of children diverted from residential placement through family group decision making	—	50%

5. **Funding Sources** - Additional Title IV-E funding transferred from DSS is available to support this expenditure budget increase so that no additional County tax support is required.

F. Emergency Services Laptop Computers

Total Cost -	\$35,000
Supporting Revenue -	\$0
Total PWC Cost -	\$35,000
Additional FTE Positions -	0.00

1. **Description** - This budget addition supports the purchase of laptop computers and high-speed internet service for Emergency Services staff to gain remote access to the CSB client information system when they are on call from their homes. The ability to access and update client records is essential in delivering effective emergency mental health and substance abuse services.
2. **Strategic Plan** - This budget addition supports the Human Services strategy to assist persons with disabilities to remain in the community as independent and productive as possible.
3. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Ensure that 80% of elderly and persons with disabilities identified as being at-risk receive services to enhance their ability to remain independent
 - Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service favorable
4. **Service Level Impacts** - This budget addition will support existing service levels.

G. MR Case Management Services Enhancement

Total Cost -	\$63,370
Supporting Revenue -	\$63,370
Total PWC Cost -	\$0
Additional FTE Positions -	1.00

1. **Description** - This budget addition will support an additional MR case manager (CSB Therapist II) position to reduce the existing average staff caseload ratio and increase the intensity of services to

III. Budget Adjustments (continued)

existing clients. The reduced caseload size will also ensure that cases are in compliance with case management quality indicators.

2. **Strategic Plan** - This budget addition supports the Human Services strategy to assist persons with disabilities to remain in the community as independent and productive as possible.
3. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Ensure that 80% of elderly and persons with disabilities identified as being at-risk receive services to enhance their ability to remain independent
 - Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service favorable
4. **Service Level Impacts** - This budget addition will decrease the caseload size from 39 per case manager to 36 per case manager. In addition, the following service level will be improved:

	FY 05 Base	FY 05 Adopted
<u>MR Case Management Services</u>		
▪ Service hours delivered	16,096	17,410

5. **Funding Sources** - This budget increase is entirely supported by Medicaid MR State Plan Option revenue presently generated by the MR Case Management Services program for services delivered to existing clients.

H. Additional Front Desk Staff for Ferlazzo and Sudley North Locations

Total Cost -	\$96,714
Supporting Revenue -	\$0
Total PWC Cost -	\$96,714
Additional FTE Positions -	3.00

1. **Description** - This budget addition funds three new Administrative Support Assistant I positions (two for Ferlazzo and one for Sudley North) to handle the increased number of clients and incoming calls, prepare client charts, collect fees and arrange for client transportation when needed. Front desk coverage at both locations is required during the service delivery hours from 8:00 AM until 9:00 PM Monday through Thursday and from 8:00 AM until 5:00 PM on Friday. The current front desk staffing levels do not ensure adequate coverage during all of these hours. The use of temporary employees as a stop-gap measure has not been reliable or completely effective in addressing this staffing shortage.
2. **Strategic Plan** - This budget addition supports the Human Services strategy to assist persons with disabilities to remain in the community as independent and productive as possible.
3. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service favorable

III. Budget Adjustments (continued)

4. **Service Level Impacts** - This budget addition will support existing service levels.

I. ACTS/Turning Points Batterers Intervention Program

Total Cost -	\$5,400
Supporting Revenue -	\$0
Total PWC Cost -	\$5,400
Additional FTE Positions -	0.00

- Description** - This budget addition will provide funding to the ACTS Batterers Intervention Program (BIP) for facilitators for three 18-week group sessions for domestic violence perpetrators who have been referred to ACTS by the judicial system. The program presently charges \$350 to each program participant to fully recover its costs, but some clients are unable to pay all or part of the amount. This County funding covers the program’s operating deficit.
- Strategic Plan** - This budget addition supports the Public Safety objective to expand domestic violence services that hold offenders accountable and ensure greater safety of victims and the Human Services strategy to prevent abuse, neglect and exploitation of County residents of all ages.
- Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Prince William will rank in the lowest third of the Council of Governments (COG) Region Crime Rate Index with a Part I crime rate of less than 27 per 1,000 population
- Service Level Impacts** - This budget addition will establish the following new service level:

	FY 05 Base	FY 05 Adopted
<ul style="list-style-type: none"> ACTS/Turning Points Batterers Intervention Program clients served 	0	57

J. Contractor and Contribution Agency Increases

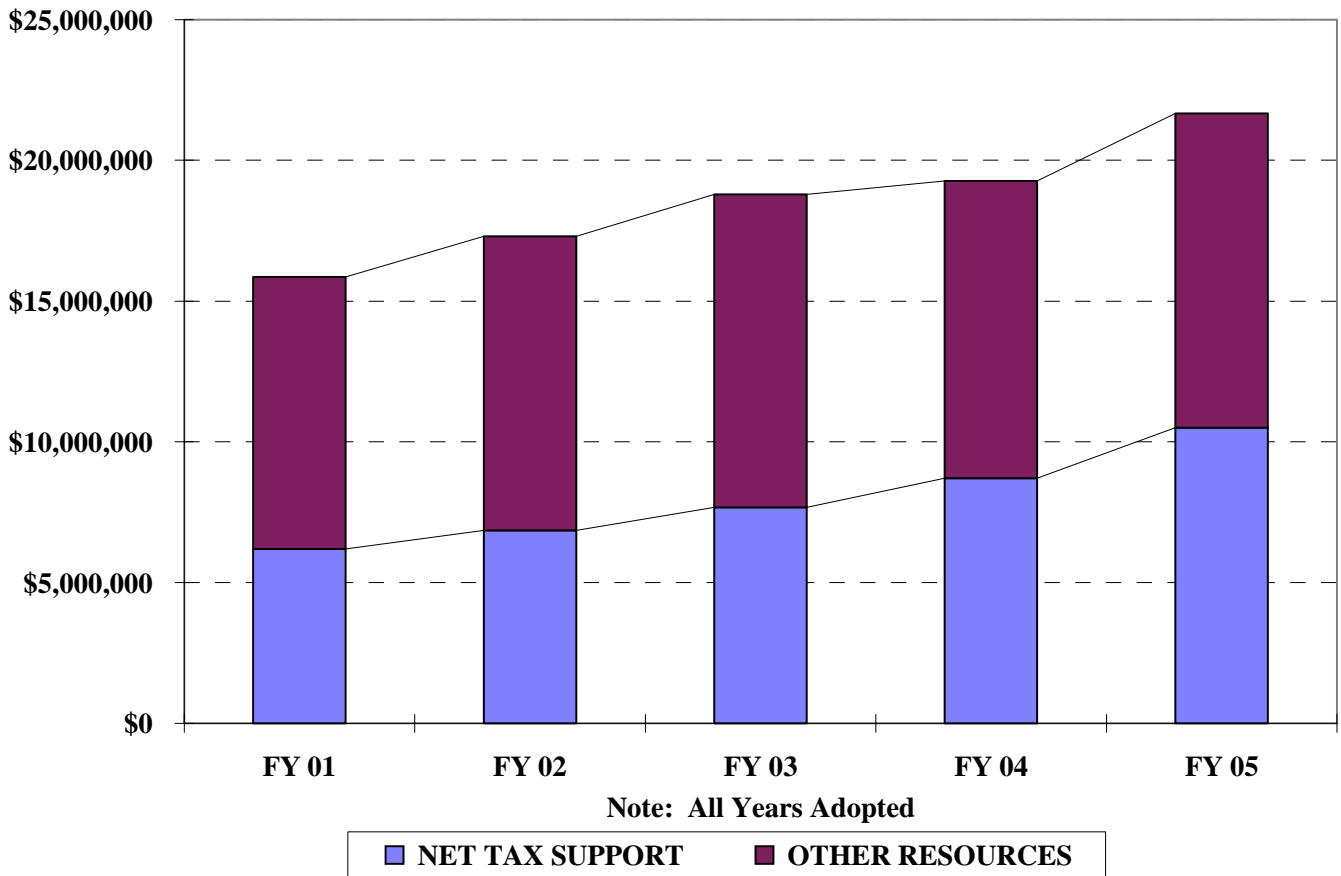
Total Cost -	\$63,108
Supporting Revenue -	\$0
Total PWC Cost -	\$63,108
Additional FTE Positions -	0.00

1. **Description** - A range of contractor and donation agencies provide services to persons with mental health, mental retardation, and substance abuse needs in the community through funding in the CSB budget. Consistent with recommendations for County pay plan adjustments, this budget addition will increase funding for contractors and donation agencies by 2.0% over the FY 04 adopted budget amounts. Contractor agencies include the Association for Retarded Citizens and Didlake. Donation agencies include ACTS/Turning Points and ACTS/Helpline. This budget addition assists these groups with increased operating costs.

III. Budget Adjustments (continued)

2. **Strategic Plan** - This budget addition supports the Human Services strategy to assist persons with disabilities to remain in the community as independent and productive as possible.
3. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Ensure that 80% of elderly and persons with disabilities identified as being at-risk receive services to enhance their ability to remain independent
4. **Service Level Impacts** - This budget increase will support existing service levels.

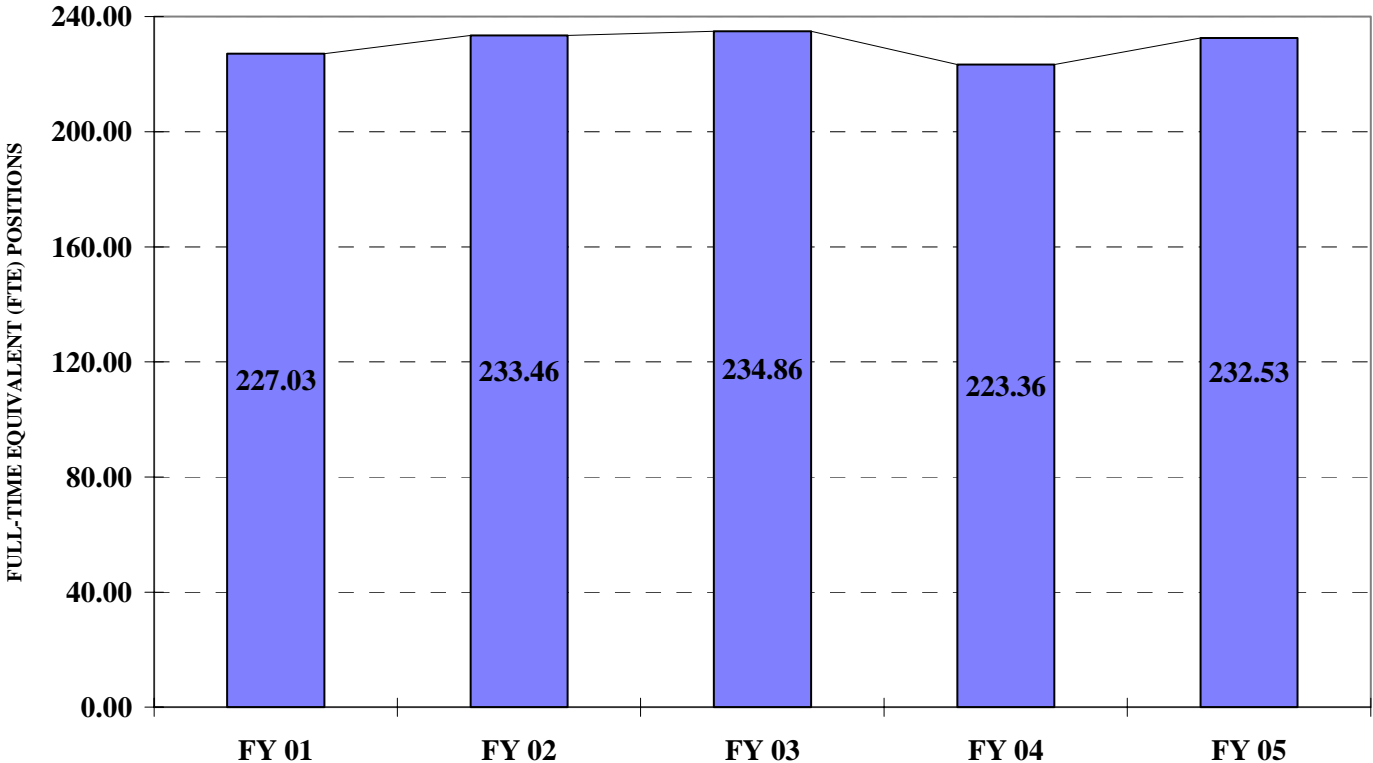
Expenditure Budget History



Authorized Positions by Program

	FY 03 Adopted	FY 04 Adopted	FY 05 Adopted
Emergency Services (FTE)	22.99	22.97	24.47
MR Residential Services (FTE)	21.90	3.50	3.50
MH Residential Services (FTE)	23.30	24.30	24.30
MH Day Support & Emp Services (FTE)	17.40	17.40	17.40
Early Intervention Services (FTE)	18.70	22.70	24.70
Youth SA & MH Services (FTE)	27.01	27.01	26.31
MR Case Management Services (FTE)	12.80	13.20	17.20
MR Day Support Services (FTE)	0.20	0.20	0.20
MH Outpatient Services (FTE)	32.17	33.68	35.43
SA Adult Outpatient Services (FTE)	22.80	21.81	22.26
Drug Offender Recovery Services (FTE)	11.60	11.60	11.60
Office of Executive Director (FTE)	5.38	5.38	4.85
Administrative Services (FTE)	13.15	14.15	14.15
Medical Services (FTE)	5.46	5.46	6.16
Total Full-Time Equivalent (FTE) Positions	234.86	223.36	232.53

Staff History



Note: All Years Adopted

Community Services Board

Emergency Services

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 1,713,904	FY 2004 FTE Positions	22.97
FY 2005 Adopted	\$ 1,926,246	FY 2005 FTE Positions	24.47
Dollar Change	\$ 212,342	FTE Position Change	1.50
Percent Change	12.39%		

Desired Strategic Plan Community Outcomes by 2005

- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

Outcome Targets/Trends

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
▪ Mental health client admissions to State facilities per 100,000 population	43	33	33	37	37
▪ Mental health client admissions to State facilities	154	115	123	140	147
▪ Program clients who are diverted from State facilities	94%	88%	89%	90%	90%
▪ Emergency response time during on-site coverage (minutes)	20	20	21	20	20
▪ Emergency response time during on-call coverage (minutes)	37	32	38	37	37

Activities/Service Level Trends Table

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

Provide telephone services where staff responds to consumers who are gathering information regarding mental health, mental retardation and substance abuse services that are available either at the agency or in the surrounding geographical area. If the consumer is interested in receiving services at the agency, a telephone triage is conducted and an appointment to initiate services in the appropriate clinical program is scheduled with the consumer. This activity also provides telephone services by which staff responds on a 24-hour basis to consumers who are experiencing emergencies of a mental health, mental retardation, or substance abuse nature.

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
Total Activity Annual Cost	\$446,491	\$454,769	\$421,064	\$461,457	\$595,484
▪ Emergency telephone contacts processed	—	—	4,243	—	4,000
▪ CSB intake calls processed	3,846	2,092	3,256	2,500	2,500
▪ Information and referral calls processed	4,153	6,000	3,656	6,000	3,500
▪ Cost per total CSB calls processed	\$55.82	\$53.50	\$60.92	\$54.29	\$59.55
▪ ACTS/Helpline service calls	11,101	8,000	11,817	11,000	11,000

2. Emergency Services

Provide face-to-face clinical services on a 24-hour basis to consumers who are experiencing emergencies of a mental health, mental retardation or substance abuse nature. Clients are provided with clinical services immediately if necessary. Services may continue on a short term basis.

	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$1,253,067	\$1,212,464	\$1,306,822	\$1,252,447	\$1,330,762
▪ Emergency services clients served	1,776	—	1,469	—	1,470
▪ Service hours delivered	13,917	4,320	14,255	7,250	13,815
▪ Cost per emergency services client served	\$706	—	\$890	—	\$905
▪ Customers satisfied with services received	92%	90%	92%	90%	90%
▪ ACTS/Turning Points total domestic violence clients served	2,981	1,820	1,995	1,820	1,820
▪ ACTS/Turning Points domestic violence safe house clients served	184	205	432	205	300
▪ ACTS/Turning Points safe house bed nights provided	4,653	3,000	4,550	3,000	3,500
▪ ACTS/Turning Points primary victims served through Hispanic outreach services	298	100	269	100	100
▪ ACTS/TurningPoints Batterers Intervention Program clients served	0	—	0	—	57

Community Services Board

Mental Retardation Residential Services

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 552,814	FY 2004 FTE Positions	3.50
FY 2005 Adopted	\$ 668,737	FY 2005 FTE Positions	3.50
Dollar Change	\$ 115,923	FTE Position Change	0.00
Percent Change	20.97%		

Desired Strategic Plan Community Outcomes by 2005

- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

Outcome Targets/Trends

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
▪ Mental retardation clients residing in State facilities per 100,000 population	10	10	9	9	9
▪ Mental retardation clients residing in State facilities	34	35	35	35	35
▪ Program clients successfully maintained in the community	98%	97%	100%	97%	97%
▪ Clients who remain stable or improve in functioning	96%	95%	100%	95%	95%
▪ Client family satisfaction	86%	90%	93%	90%	90%

Activities/Service Level Trends Table

1. Group Home Services

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

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
Total Activity Annual Cost	\$995,214	\$1,024,449	\$826,168	\$15,755	\$114,557
▪ Clients served in CSB-operated group homes	8	10	9	0	0
▪ Clients served in contractor-operated group homes	68	84	93	77	93
▪ Bed days provided in CSB-operated group homes	2,606	2,464	2,217	0	0
▪ Bed days provided in contractor-operated group homes	24,820	25,641	30,231	28,105	33,945
▪ Direct County cost per bed day in group homes	\$32.80	\$36.45	\$25.46	\$0.56	\$3.37

2. Supported Living Services

Provides therapeutic support to consumers who receive community support and supervision in or through a licensed or approved residential program (other than group homes) operated by a public or private agency.

	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$456,346	\$452,372	\$493,520	\$537,059	\$554,180
<ul style="list-style-type: none"> ▪ Clients served in CSB-operated supported living ▪ Clients served in contractor-operated supported living ▪ Service hours provided in CSB-operated supported living ▪ Service hours provided in contractor-operated supported living ▪ Direct County cost per service hour 	21	—	19	24	24
	20	—	21	21	21
	27,223	22,428	24,488	22,428	4,205
	—	—	22,830	20,278	23,000
	—	—	\$10.43	\$12.58	\$20.37

Community Services Board

Mental Health Residential Services

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 1,593,905	FY 2004 FTE Positions	24.30
FY 2005 Adopted	\$ 1,806,594	FY 2005 FTE Positions	24.30
Dollar Change	\$ 212,689	FTE Position Change	0.00
Percent Change	13.34%		

Desired Strategic Plan Community Outcomes by 2005

- Decrease the number of homeless residents in the County by 15%
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

Outcome Targets/Trends

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
▪ Mental health client admissions to State facilities per 100,000 population	43	33	33	37	37
▪ Mental health client admissions to State facilities	154	115	123	140	147
▪ Homeless residents in the County	329	450	515	400	450
▪ Program clients successfully maintained in the community	97%	99%	99%	99%	99%
▪ Program customers expressing satisfaction with services provided	92%	90%	97%	90%	90%
▪ Program clients who maintain or improve functioning level	97%	95%	99%	95%	95%

Activities/Service Level Trends Table

1. Supportive Residential Services

Supports consumers living in the community or supplements primary care provided by a parent or similar caregiver. Services include case management, counseling and support services/basic living skills. This activity also provides mental health and case management services to homeless persons, primarily at area homeless shelters.

	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$1,339,557	\$1,424,389	\$1,641,617	\$1,593,905	\$1,806,594
▪ Supportive residential clients served	148	140	150	152	152
▪ Service hours delivered	25,399	29,046	22,673	30,150	25,393
▪ Cost per supportive residential client served	\$8,803	\$9,941	\$10,662	\$10,265	\$11,457
▪ Clients served by Good Shepherd Housing Foundation	—	—	—	—	14
▪ Homeless outreach clients served	263	243	350	243	350
▪ Cost per homeless outreach client served	\$139	\$134	\$121	\$139	\$186

Community Services Board

Mental Health Day Support and Employment Services

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 1,082,256	FY 2004 FTE Positions	17.40
FY 2005 Adopted	\$ 1,195,757	FY 2005 FTE Positions	17.40
Dollar Change	\$ 113,501	FTE Position Change	0.00
Percent Change	10.49%		

Desired Strategic Plan Community Outcomes by 2005

- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

Outcome Targets/Trends

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
▪ Mental health client admissions to State facilities per 100,000 population	43	33	33	37	37
▪ Mental health client admissions to State facilities	154	115	123	140	147
▪ Prince William Club clients demonstrating progress on life skills goals	80%	90%	92%	90%	90%
▪ Employment Services clients who secure employment	71%	65%	89%	65%	70%
▪ Clients who maintain employment for more than 90 days	93%	89%	89%	89%	89%
▪ Horticulture therapy clients who maintain or improve functioning level	80%	80%	80%	80%	80%

Activities/Service Level Trends Table

1. Day Support Services

Enables consumers to acquire, improve and maintain maximum functional abilities through training, assistance and specialized supervision offered in settings that allow peer interactions and an opportunity for community and social integration. Specialized supervision provides staff presence for ongoing or intermittent intervention to ensure an individual's health and safety. Prevocational training for consumers is included in this activity.

	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$588,473	\$595,307	\$627,921	\$634,996	\$704,553
▪ Prince William Club clients served	134	139	147	139	139
▪ Prince William Club clients satisfied with services	87%	90%	86%	90%	90%
▪ Referrals to Prince William Club served within six months of referral	100%	95%	100%	95%	95%
▪ Cost per Prince William Club client	\$4,392	\$4,283	\$4,272	\$4,568	\$5,069
▪ Horticulture therapy clients served	45	65	45	50	50
▪ Horticulture therapy service hours delivered	1,664	1,610	2,136	1,610	2,100
▪ Horticulture therapy customers expressing satisfaction with services	93%	80%	100%	80%	90%

2. Employment Services

This activity provides situational assessments, job development and job placement for persons with mental illness for whom competitive employment at or above the minimum wage is unlikely. Because of their disabilities, these clients need ongoing support, including specialized supervision, training and transportation, to perform in a work setting. Specialized supervision provides a staff presence for ongoing or intermittent intervention to ensure an individual's health and safety. Supported employment is conducted in a variety of community work sites where non-disabled persons are employed.

	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$421,579	\$430,916	\$390,643	\$447,260	\$491,204
▪ Supported employment clients served	115	90	122	90	100
▪ Clients served by job coach services	2	9	5	2	2
▪ Total clients served	117	99	127	92	102
▪ Clients placed in employment	27	30	31	30	30
▪ Situational assessments completed	40	36	42	36	36
▪ Direct cost per client served	\$3,603	\$4,353	\$3,076	\$4,862	\$4,816

Community Services Board

Early Intervention Services for Infants and Toddlers with Disabilities

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 1,426,012	FY 2004 FTE Positions	22.70
FY 2005 Adopted	\$ 1,772,778	FY 2005 FTE Positions	24.70
Dollar Change	\$ 346,766	FTE Position Change	2.00
Percent Change	24.32%		

Desired Strategic Plan Community Outcomes by 2005

- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

Outcome Targets/Trends

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
<ul style="list-style-type: none"> Children evidencing developmental concerns at entry who do not require special education preschool programs at discharge 	44%	45%	46%	45%	45%
<ul style="list-style-type: none"> Families who report that program services helped them with their child's disability 	94%	80%	100%	90%	90%
<ul style="list-style-type: none"> Families satisfied with their child's progress 	87%	90%	93%	90%	90%

Activities/Service Level Trends Table

1. Assessment and Service Coordination

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

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Cost	\$607,423	\$637,088	\$753,872	\$739,644	\$850,748
<ul style="list-style-type: none"> Infants and toddlers (and their families) served 	550	525	593	600	600
<ul style="list-style-type: none"> Service coordination hours provided 	3,457	5,020	5,727	5,550	5,550
<ul style="list-style-type: none"> Average turnaround time from date of referral to development of Individual Family Service Plan (days) 	55	45	65	45	55
<ul style="list-style-type: none"> Cost per infant/toddler served 	\$1,104	\$1,499	\$1,271	\$1,233	\$1,417

2. Therapeutic and Educational Services

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

	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$538,643	\$540,715	\$563,896	\$686,368	\$922,030
▪ Infants and toddlers (and their families) served	339	310	385	400	466
▪ Treatment hours provided	5,000	6,180	5,964	6,195	7,355
▪ Cost per infant/toddler served	\$1,589	\$2,163	\$1,465	\$1,716	\$1,979

Community Services Board

Youth Substance Abuse and Mental Health Services

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 1,977,752	FY 2004 FTE Positions	27.01
FY 2005 Adopted	\$ 2,110,457	FY 2005 FTE Positions	26.31
Dollar Change	\$ 132,705	FTE Position Change	-0.70
Percent Change	6.71%		

Desired Strategic Plan Community Outcomes by 2005

- Maintain juvenile arrests per 1,000 youth population at less than 23 per year
- Decrease the number of adult drug and alcohol arrests by 10% to 5.38 and 15.62 per 1,000 adult population and the number of juvenile drug and alcohol arrests to 1.33 and 1.90 per 1,000 youth population
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

Outcome Targets/Trends

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
▪ Juvenile arrests per 1,000 youth population	19.46	19.49	14.56	17.81	16.83
▪ Juvenile drug arrests per 1,000 youth population	1.66	1.84	1.46	1.73	1.44
▪ Juvenile alcohol arrests per 1,000 youth population	1.71	1.58	1.14	1.83	1.25
▪ Teen clients who stop using illegal drugs	63%	60%	54%	60%	60%
▪ Teen clients who stop using alcohol	69%	65%	57%	65%	70%
▪ Teen clients completing treatment who improve in functioning	83%	80%	87%	80%	80%
▪ Teen clients completing treatment	90%	75%	79%	75%	75%
▪ School age children who demonstrate health-enhancing behaviors	70%	75%	93%	75%	75%
▪ Clients satisfied with services	97%	95%	98%	95%	95%
▪ HIDTA prevention client change in grade point average	+1.26	+1.00	+1.4	+1.00	+1.00
▪ HIDTA prevention client change in school absences	-65%	-65%	-66%	-65%	-65%

Activities/Service Level Trends Table

1. In-School Substance Abuse Treatment Services

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

	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$337,560	\$368,590	\$348,110	\$369,352	\$410,225
▪ Clients served	838	1,200	1,027	850	1,000
▪ Service hours delivered	5,609	7,000	9,482	6,000	9,000
▪ Cost per client served	\$403	\$307	\$339	\$435	\$410

2. Clinic-Based Substance Abuse Treatment Services

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

	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$372,682	\$359,536	\$368,845	\$365,587	\$405,686
▪ Clients served	378	500	314	385	350
▪ Service hours delivered	5,637	7,500	7,533	6,000	7,500
▪ Cost per client served	\$986	\$719	\$1,175	\$950	\$1,159

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

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

	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$622,300	\$814,838	\$655,026	\$854,261	\$862,790
▪ Clients served	107	215	118	120	120
▪ New clients served	64	75	95	65	85
▪ Service hours delivered	13,954	15,125	14,915	15,125	15,125
▪ Cost per client served	\$5,816	\$3,790	\$5,551	\$7,119	\$7,190

Community Services Board

Youth Substance Abuse and Mental Health Services

4. Services for Children of Substance Abusing Parents

Provides school-based assessment and treatment services to youth affected by the substance abuse of a family member. Services provided include individual, family and group therapy, court evaluations and collaboration with other agencies.

	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$150,962	\$168,081	\$158,000	\$169,768	\$188,814
▪ Clients served	249	240	258	240	240
▪ Support groups	15	15	17	15	15
▪ Cost per client served	\$606	\$700	\$612	\$707	\$787

5. Prevention Services

Provides intensive community-based drug and crime prevention and early intervention services for high-risk youth ages 12-16 and their families. This activity works to improve school attendance and performance as well as behavior in school and in the community.

	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$187,845	\$206,413	\$204,113	\$218,784	\$242,942
▪ Prevention ongoing service program participants (students and parents)	120	70	100	120	120
▪ Prevention presentations delivered to students and parents	120	100	102	100	100
▪ Cost per ongoing prevention service program participant (students and parents)	\$667	\$1,309	\$892	\$787	\$891
▪ Prevention ongoing service program participants (HIDTA)	63	50	58	60	60
▪ Cost per prevention ongoing service program participant (HIDTA)	\$1,671	\$2,196	\$1,954	\$1,989	\$2,184
▪ Prevention service customers satisfied with services	97%	95%	99%	99%	99%

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 1,000,447	FY 2004 FTE Positions	13.20
FY 2005 Adopted	\$ 1,345,191	FY 2005 FTE Positions	17.20
Dollar Change	\$ 344,744	FTE Position Change	4.00
Percent Change	34.46%		

Desired Strategic Plan Community Outcomes by 2005

- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

Outcome Targets/Trends

	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Mental retardation clients residing in State facilities per 100,000 population	10	10	9	9	9
▪ Mental retardation clients residing in State facilities	34	35	35	35	35
▪ Program clients successfully maintained in the community	99%	95%	100%	95%	95%
▪ Program clients who remain stable or improve in functioning	NR	95%	89%	95%	90%

Community Services Board

Mental Retardation Case Management Services

Activities/Service Level Trends Table

1. Case Management Services

Services designed to assist mentally retarded individuals and their families to access needed medical, psychiatric, social, educational, vocational, residential and other supports essential for living in the community. Case management services include: coordination, linking, assisting the client and family in obtaining resources, increasing opportunities for community integration and monitoring the quality of services provided.

	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$885,030	\$933,822	\$971,045	\$1,000,447	\$1,345,191
▪ Service hours delivered	11,277	14,766	14,033	14,766	17,410
▪ Clients served	574	560	518	560	562
▪ Clients and family members satisfied with services	88%	90%	94%	90%	90%
▪ New service calls responded to within 72 hours regarding service needs	80%	90%	95%	90%	90%
▪ Consumers/families/advocates who participate in treatment decisions	100%	95%	100%	95%	95%
▪ Client records in compliance with case management quality indicators	95%	95%	86%	95%	95%
▪ Cost per service hour	\$78.48	\$63.24	\$69.20	\$67.75	\$77.27
▪ Family members served by ARC family support	—	114	191	114	114

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 2,613,849	FY 2004 FTE Positions	0.20
FY 2005 Adopted	\$ 2,796,653	FY 2005 FTE Positions	0.20
Dollar Change	\$ 182,804	FTE Position Change	0.00
Percent Change	6.99%		

Desired Strategic Plan Community Outcomes by 2005

- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

Outcome Targets/Trends

	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Mental retardation clients residing in State facilities per 100,000 citizens	10	10	9	9	9
▪ Mental retardation clients residing in State facilities	34	35	35	35	35
▪ Clients who remain stable or improve in functioning	NR	95%	89%	95%	95%
▪ Individual service plan goals met	100%	85%	67%	85%	70%
▪ Clients whose wages remain stable or improve	74%	95%	63%	95%	70%
▪ Clients who are satisfied with program services	85%	90%	94%	90%	90%

Activities/Service Level Trends Table

1. Day Care Services

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

	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$470,823	\$495,376	\$494,366	\$510,402	\$521,000
▪ Clients served	73	70	66	70	70
▪ Service days delivered	11,882	10,000	10,586	10,000	10,600
▪ Direct cost per client served	\$6,450	\$7,077	\$7,490	\$7,291	\$7,443

Community Services Board

Mental Retardation Day Support Services

2. Day Support Services

Services provided to enable a consumer to acquire, improve and maintain maximum functional abilities. These include training, assistance and specialized supervision offered in settings that allow peer interactions and an opportunity for community and social integration. Specialized supervision provides staff presence for ongoing or intermittent intervention to ensure an individual's health and safety. Prevocational training for consumers is included in this activity.

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Cost	\$123,565	\$136,270	\$203,887	\$248,794	\$423,424
▪ Clients served	73	79	98	84	105
▪ Service hours delivered	88,319	90,271	95,628	97,486	105,212
▪ Direct cost per client served	\$1,693	\$1,747	\$2,080	\$2,962	\$4,033

3. Sheltered Employment Services

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

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Cost	\$511,554	\$763,496	\$571,994	\$795,152	\$810,624
▪ Clients served	75	70	78	81	87
▪ Service days provided	11,507	12,541	12,480	13,873	14,941
▪ Direct cost per client served	\$6,821	\$10,180	\$7,333	\$9,817	\$9,318

4. Supported Employment Services

This activity provides situational assessments, job development and placement for persons with mental retardation for whom competitive employment at or above the minimum wage is unlikely and who, because of the disability, need ongoing support, including specialized supervision, training and transportation, to perform in a work setting. Specialized supervision provides staff presence for ongoing or intermittent intervention to ensure an individual's health and safety. Supported employment is conducted in a variety of community work sites where non-disabled persons are employed.

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Cost	\$890,115	\$959,732	\$810,176	\$1,059,501	\$1,041,605
▪ Clients served	107	103	95	117	117
▪ Service hours provided	8,693	7,004	13,398	12,794	13,400
▪ Direct cost per client served	\$8,319	\$9,318	\$8,528	\$9,056	\$8,903

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 2,253,759	FY 2004 FTE Positions	33.68
FY 2005 Adopted	\$ 2,561,770	FY 2005 FTE Positions	35.43
Dollar Change	\$ 308,011	FTE Position Change	1.75
Percent Change	13.67%		

Desired Strategic Plan Community Outcomes by 2005

- Maintain juvenile arrests per 1,000 youth population at less than 23 per year
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

Outcome Targets/Trends

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
▪ Mental health client admissions to State facilities per 100,000 citizens	43	33	33	37	37
▪ Mental health client admissions to State facilities	154	115	123	140	147
▪ Average number of days per year seriously mentally ill clients live in the community	319	315	305	315	315
▪ Seriously mentally ill and seriously emotionally disturbed clients completing treatment who improve in functioning	75%	65%	74%	70%	75%
▪ Other program clients completing treatment who improve in functioning	79%	70%	86%	75%	80%
▪ Children diverted from residential placement through family group decision making	—	—	—	—	50%
▪ Juvenile arrests per 1,000 youth population	19.46	19.49	14.56	17.81	16.83
▪ Customers satisfied with services received	93%	90%	92%	90%	90%

Community Services Board

Mental Health Outpatient Services

Activities/Service Level Trends Table

1. Seriously Mentally Ill Adult and Family Services

Provides outpatient assessment, treatment and case management services to adults with serious emotional disturbances and their families. Services provided include individual, family and group therapy as well as medication management. Collaborates with extended family, professionals and community members to access resources for clients.

	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$1,030,572	\$1,015,026	\$1,107,071	\$1,197,406	\$1,357,956
▪ Total clients served	769	847	750	933	885
▪ New clients served	350	332	292	465	425
▪ Service hours delivered	13,941	15,900	14,359	17,028	16,500
▪ Clients completing services	68%	70%	74%	70%	70%
▪ Clients offered first appointment within 21 calendar days	—	75%	NR	80%	80%
▪ Cost per client served	\$1,340	\$1,198	\$1,476	\$1,283	\$1,534

2. Community-Based Youth, Family and Adult Mental Health Services

Provides outpatient assessment, treatment and case management services to youth, adults and families with a wide range of mental health issues. Services provided include individual, family and group therapy as well as medication management, participation on local interagency planning teams and court-ordered mental health evaluations. Collaborates with extended family, professionals and community members to access resources for clients. Provides support to professionals, families and community during times of local and nationwide trauma and/or violence.

	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$989,319	\$1,028,499	\$983,716	\$1,056,353	\$1,203,814
▪ Total clients served	954	850	754	925	925
▪ New clients served	665	560	552	635	635
▪ Clients completing services	70%	75%	72%	75%	72%
▪ Service hours delivered	14,021	14,829	14,891	14,343	14,343
▪ Clients offered first appointment within 21 calendar days	46%	40%	NR	47%	47%
▪ Cost per client served	\$1,037	\$1,028	\$1,305	\$1,142	\$1,301
▪ Family group decision making conferences conducted	0	—	0	—	8
▪ Children diverted from residential placement through family group decision making	0	—	—	—	4

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 1,697,972	FY 2004 FTE Positions	21.81
FY 2005 Adopted	\$ 1,875,173	FY 2005 FTE Positions	22.26
Dollar Change	\$ 177,201	FTE Position Change	0.45
Percent Change	10.44%		

Desired Strategic Plan Community Outcomes by 2005

- Decrease the number of adult drug and alcohol arrests by 10% to 5.38 and 15.62 per 1,000 adult population and the number of juvenile drug and alcohol arrests to 1.33 and 1.90 per 1,000 youth population
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

Outcome Targets/Trends

	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Adult drug arrests per 1,000 adult population	5.06	5.75	5.29	4.97	4.99
▪ Adult alcohol arrests per 1,000 adult population	14.73	15.19	14.76	15.12	14.15
▪ Program clients who stop using drugs	89%	75%	81%	80%	80%
▪ Program clients who stop abusing alcohol	83%	75%	84%	80%	80%
▪ Clients completing treatment who improve in functioning	87%	80%	93%	85%	85%
▪ Prevention participants at risk of substance abuse or other abuse who demonstrate health-enhancing behaviors	83%	80%	77%	83%	80%
▪ Customers satisfied with services received	90%	90%	85%	90%	90%

Community Services Board

Substance Abuse Adult Outpatient Services

Activities/Service Level Trends Table

1. Adult Substance Abuse Services

Provides outpatient assessment and treatment services to substance abusers and their families. Services include individual, family and group therapy, court evaluations, case management and community referrals.

	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$968,143	\$1,032,562	\$1,008,823	\$1,124,864	\$1,258,499
▪ Total clients served	1,493	1,380	1,172	1,550	1,550
▪ New clients served	1,103	1,050	890	1,075	1,075
▪ Outpatient service hours delivered	18,782	17,873	20,150	18,800	18,800
▪ Clients completing services	87%	70%	87%	80%	85%
▪ Clients offered first appointment within 21 calendar days	77%	80%	NR	80%	80%
▪ Cost per client served	\$648	\$666	\$861	\$726	\$811
▪ Residential detoxification clients served	29	30	69	30	75
▪ Residential treatment clients served	41	0	83	45	83

2. Pregnant and Postpartum Substance Abuse Services

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

	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$324,925	\$413,132	\$342,721	\$434,477	\$467,881
▪ Total clients served	248	231	210	255	255
▪ New clients served	131	120	157	130	130
▪ Clients completing services	74%	70%	77%	70%	73%
▪ Clients offered first appointment within 21 calendar days	94%	90%	NR	90%	90%
▪ Outpatient service hours delivered	4,498	3,344	6,483	4,500	4,500
▪ Direct cost per client served	\$1,310	\$1,620	\$1,632	\$1,704	\$1,835

3. Prevention Services

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

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Cost	\$206,801	\$210,111	\$165,600	\$138,631	\$148,793
▪ Prevention services program participants	6,277	5,700	11,320	5,600	5,600
▪ Prevention presentations provided	1,494	851	1,600	700	700
▪ Prevention service customers satisfied with services received	95%	90%	98%	90%	90%
▪ Cost per prevention service program participant	\$32.95	\$36.23	\$14.63	\$24.76	\$26.57

Community Services Board

Drug Offender Recovery Services

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 853,558	FY 2004 FTE Positions	11.60
FY 2005 Adopted	\$ 924,235	FY 2005 FTE Positions	11.60
Dollar Change	\$ 70,677	FTE Position Change	0.00
Percent Change	8.28%		

Desired Strategic Plan Community Outcomes by 2005

- Decrease the number of adult drug and alcohol arrests by 10% to 5.38 and 15.62 per 1,000 adult population and the number of juvenile drug and alcohol arrests to 1.33 and 1.90 per 1,000 youth population
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

Outcome Targets/Trends

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
▪ Adult drug arrests per 1,000 adult population	5.06	5.75	5.29	4.97	4.99
▪ Adult alcohol arrests per 1,000 adult population	14.73	15.19	14.76	15.12	14.15
▪ Program clients who stop using drugs	58%	65%	60%	60%	60%
▪ Clients released from the DORM to the community who do not return to the Adult Detention Center within 90 days	93%	90%	100%	90%	90%
▪ DORM inmates re-incarcerated at the Adult Detention Center	35%	40%	31%	40%	35%
▪ Inmates released from Adult Detention Center dormitory who continue treatment	69%	65%	74%	70%	70%
▪ Inmates successfully discharged from the chronic offenders program	34%	45%	48%	45%	45%
▪ Clients successfully completing treatment in the High Intensity Drug Trafficking Area (HIDTA) initiative	53%	55%	53%	55%	55%

Activities/Service Level Trends Table

1. Adult Detention Center Services

Provides assessments, intensive treatment, family, group and aftercare services to substance dependent inmates in the male and female drug and alcohol treatment dormitories located in the Adult Detention Center. Assessment and group treatment services are also available to the general inmate population. Provides assessment and intensive outpatient treatment in conjunction with probation supervision for chronic offenders in the community. The service also provides assessments, intensive case management and referrals for other needed services for offenders released from the Adult Detention Center and on probation supervision. Services are provided on site at local criminal justice agencies and in the community. The role of this program is to correctly identify offenders in need of addiction treatment and to avoid any gaps in services that could result in relapse and repeat offenses.

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Cost	\$556,784	\$523,254	\$537,539	\$560,532	\$604,817
<ul style="list-style-type: none"> ▪ Inmates treated in male and female dormitories ▪ Dormitory beds occupied ▪ Clients satisfied with DORM services ▪ Inmates treated in general inmate population ▪ Ex-offenders participating in the chronic offenders program ▪ Intensive case management services clients ▪ Intensive case management service hours 	131	120	118	120	120
	101%	90%	94%	95%	95%
	96%	90%	97%	90%	90%
	292	75	76	275	275
	62	60	60	60	60
	137	75	147	140	140
	3,567	1,795	2,399	4,000	3,285

2. High Intensity Drug Trafficking Area (HIDTA) Services

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

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Cost	\$232,867	\$273,110	\$259,866	\$293,026	\$319,418
<ul style="list-style-type: none"> ▪ Clients served in the HIDTA continuum of care ▪ Cost per client treated 	61	85	65	75	70
	\$3,817	\$3,213	\$3,998	\$3,907	\$4,563

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 510,824	FY 2004 FTE Positions	5.38
FY 2005 Adopted	\$ 497,773	FY 2005 FTE Positions	4.85
Dollar Change	\$ (13,051)	FTE Position Change	-0.53
Percent Change	-2.55%		

Desired Strategic Plan Community Outcomes by 2005

- Maintain juvenile arrests per 1,000 youth population at less than 23 per year
- Decrease the number of adult drug and alcohol arrests by 10% to 5.38 and 15.62 per 1,000 adult population and the number of juvenile drug and alcohol arrests to 1.33 and 1.90 per 1,000 youth population
- Ensure that 80% of elderly and persons with disabilities identified as being at-risk receive services to enhance their ability to remain independent
- Decrease the number of homeless residents in the County by 15%

Outcome Targets/Trends

	<u>FY 02</u>	<u>FY 03</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Mental health client admissions to State facilities per 100,000 population	43	33	33	37	37
▪ Mental health client admissions to State facilities	154	115	123	140	147
▪ Mental retardation clients residing in State facilities per 100,000 population	10	10	9	9	9
▪ Mental retardation clients residing in State facilities	34	35	35	35	35
▪ Juvenile arrests per 1,000 youth population	19.46	19.49	14.56	17.81	16.83
▪ Juvenile drug arrests per 1,000 youth population	1.66	1.84	1.46	1.73	1.44
▪ Juvenile alcohol arrests per 1,000 youth population	1.71	1.58	1.14	1.83	1.25
▪ Adult drug arrests per 1,000 adult population	5.06	5.75	5.29	4.97	4.99
▪ Adult alcohol arrests per 1,000 adult population	14.73	15.19	14.76	15.12	14.15
▪ At-risk persons with mental disabilities receiving services to enhance their ability to remain independent	13.2%	80%	16.8%	80%	80%
▪ Homeless residents in the County	329	450	515	400	450
▪ Citizens in County-wide survey satisfied with the agency's services	79.6%	80.0%	75.9%	80.0%	80.0%
▪ State Department of Mental Health, Mental Retardation and Substance Abuse Services performance contract service goals met	55%	80%	62%	75%	75%

Activities/Service Level Trends Table

1. Leadership and Management Oversight

This activity is the responsibility of the Office of the Executive Director and division managers. Together they strive to assure access to services, customer and staff satisfaction, partnerships with the community and the maintenance of a learning environment.

	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$392,839	\$401,609	\$404,658	\$423,451	\$402,817
▪ Total clients served	7,255	7,000	7,490	7,250	7,250
▪ Total agency cost per client served	\$2,539	\$2,685	\$2,599	\$2,657	\$2,988
▪ Total clients served per agency FTE	31.1	29.8	31.9	32.5	31.2
▪ CSB clients served per 100,000 citizens	2,035	1,938	2,018	1,902	1,828
▪ Direct administrative cost as a percent of the CSB budget	13%	9%	14%	10%	9%
▪ Certifications held by CSB employees	86	90	92	90	90

2. Support to CSB Board

This activity provides administrative support to the ten citizen Board members in their role of policy making and fiscal oversight.

	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$89,207	\$83,075	\$89,652	\$87,373	\$94,956
▪ CSB Board packages distributed to the Board members five days prior to each meeting	100%	95%	100%	95%	95%
▪ CSB Board packages produced	19	18	19	18	18

Community Services Board

Administrative Services

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 1,347,653	FY 2004 FTE Positions	14.15
FY 2005 Adopted	\$ 1,450,020	FY 2005 FTE Positions	14.15
Dollar Change	\$ 102,367	FTE Position Change	0.00
Percent Change	7.60%		

Desired Strategic Plan Community Outcomes by 2005

- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

Outcome Targets/Trends

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
▪ Fee accounts receivable collected	80%	75%	79%	80%	80%
▪ Change in fee revenue from prior fiscal year	+6.3%	—	-1.2%	-19.2%	+8.8%

Activities/Service Level Trends Table

1. Accounting and Procurement

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

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Cost	\$689,256	\$578,312	\$777,056	\$661,465	\$748,813
▪ Invoices for payment produced	4,939	3,500	4,080	4,939	4,200
▪ Fees collected	\$2.52m	\$2.97m	\$2.49m	\$2.40m	\$2.61m
▪ Representative payment clients served	—	60	69	60	60
▪ Customers rating services as helpful	91%	90%	93%	90%	90%

2. Management Information Systems

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

	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$1,075,039	\$535,044	\$1,281,477	\$545,987	\$564,970
▪ Data base availability during business hours	99%	95%	99%	95%	95%
▪ Customers rating services as helpful	86%	90%	84%	90%	90%

3. Human Resources Management

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

	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$124,544	\$132,143	\$126,092	\$140,201	\$136,237
▪ Resumes received	456	500	243	500	455
▪ Staff attrition rate	15%	15%	8%	15%	15%
▪ Customers rating services as helpful	95%	90%	100%	90%	90%

Community Services Board

Medical Services

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 640,178	FY 2004 FTE Positions	5.46
FY 2005 Adopted	\$ 732,065	FY 2005 FTE Positions	6.16
Dollar Change	\$ 91,887	FTE Position Change	0.70
Percent Change	14.35%		

Desired Strategic Plan Community Outcomes by 2005

- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

Outcome Targets/Trends

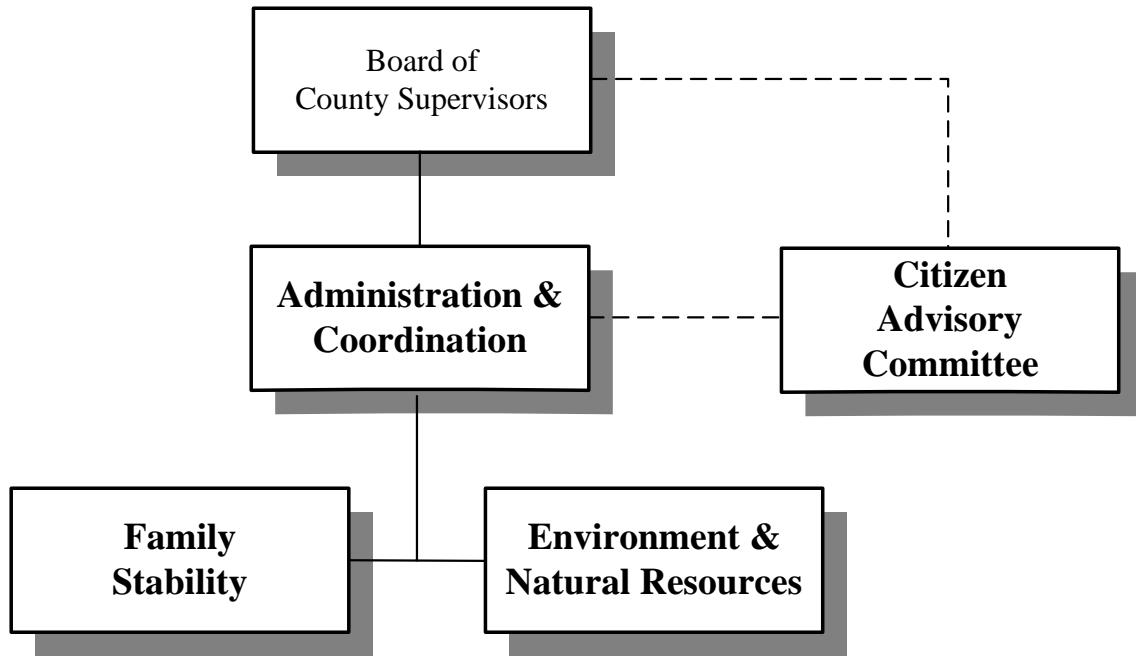
	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
<ul style="list-style-type: none"> Mental health client admissions to State facilities per 100,000 citizens 	43	33	33	37	37
<ul style="list-style-type: none"> Mental health client admissions to State facilities 	154	115	123	140	147
<ul style="list-style-type: none"> Average number of days per year seriously mentally ill clients live in the community 	319	315	305	315	315
<ul style="list-style-type: none"> Seriously mentally ill and seriously emotionally disturbed clients completing treatment who improve in functioning 	75%	65%	74%	75%	75%

Activities/Service Level Trends Table

1. Medical Services

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

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
Total Activity Annual Cost	\$544,513	\$592,380	\$568,157	\$640,178	\$732,065
<ul style="list-style-type: none"> Total clients served 	1,623	1,259	1,259	1,259	1,469
<ul style="list-style-type: none"> Assessment and treatment hours delivered 	1,601	1,492	2,190	1,492	2,715
<ul style="list-style-type: none"> Support service hours delivered 	1,971	2,300	2,507	2,300	2,500
<ul style="list-style-type: none"> Clients offered first appointment within 21 calendar days 	89%	85%	NR	85%	85%
<ul style="list-style-type: none"> Customers satisfied with services received 	84%	80%	80%	80%	80%



MISSION STATEMENT

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

AGENCY LOCATOR

Human Services

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

Cooperative Extension Service

STRATEGIC GOAL

The County will provide efficient, effective, integrated and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.

GOAL

The County will be a community of healthy, responsible and productive citizens and families who have the opportunity for life-long learning.

PROGRAM LOCATOR

Human Services

Cooperative Extension Service

*Family Stability
Environment and Natural Resources
Executive Management and Administration
Contributions*

Expenditure and Revenue Summary

Expenditure By Program	FY 03	FY 03	FY 04	FY 05	% Change
	Approp	Actual	Adopted	Adopted	Adopt 04/ Adopt 05
Family Stability	\$555,585	\$551,036	\$570,716	\$598,160	4.81%
Environment & Natural Resources	\$124,622	\$122,170	\$120,604	\$125,959	4.44%
Executive Management & Admin	\$109,835	\$106,604	\$95,272	\$113,801	19.45%
Contributions	\$330,676	\$330,808	\$344,148	\$363,910	5.74%
Total Expenditures	\$1,120,718	\$1,110,619	\$1,130,739	\$1,201,830	6.29%
Expenditure By Classification					
Personal Services	\$530,941	\$529,569	\$591,504	\$613,002	3.63%
Fringe Benefits	\$99,438	\$92,481	\$97,477	\$127,308	30.60%
Contractual Services	\$4,345	\$4,341	\$375	\$375	0.00%
Internal Services	\$91,877	\$91,877	\$62,428	\$62,428	0.00%
Other Services	\$385,906	\$384,140	\$378,955	\$398,717	5.21%
Transfers Out	\$8,211	\$8,211	\$0	\$0	—
Total Expenditures	\$1,120,718	\$1,110,619	\$1,130,739	\$1,201,830	6.29%
Funding Sources					
Charges for Services	\$12,500	\$12,489	\$16,500	\$21,250	28.79%
Rev From Other Localities	\$174,899	\$174,891	\$235,773	\$249,614	5.87%
Rev From State Government	\$2,584	\$2,584	\$0	\$0	—
Rev From Federal Government	\$9,848	\$9,848	\$33,500	\$33,500	0.00%
Transfers In	\$199,030	\$189,875	\$194,085	\$194,085	0.00%
Total Designated Funding Sources	\$398,861	\$389,687	\$479,858	\$498,449	3.87%
Net General Tax Support	\$721,857	\$720,932	\$650,881	\$703,381	8.07%

Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2001 - 2005 Strategic Plan in 2000 to guide the FY 02 - FY 05 Fiscal Plans. The Adopted Strategic Plan contains five major service areas that are the top priorities for County government. They are: Economic Development; Education; Human Services; Public Safety; and Transportation. Policy and resource decisions are made with priority given to these areas. In February 2004 the Board of County Supervisors adopted its 2004 - 2008 Strategic Goals which included the five existing goals and a sixth goal - Community Development. This budget document adheres to the Board's direction to focus on six strategic goal areas. This section discusses the five goal areas that are included in the 2001 - 2005 Strategic Plan. As community outcomes, strategies and objectives are adopted in support of the 2004 - 2008 strategic goals, agency support of the sixth community development goal will be articulated.

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

Economic Development

The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base and allow people to live in, work in and visit Prince William County.

Agency Role

Cooperative Extension educates citizens in subjects which will strengthen their ability to function as productive employees in work environments. Through the Family Stability program, clients are provided assistance to address problems with their family finances, childcare and parenting issues so that they are more productive and focused as employees when in their work environment. The home buying education program teaches people the home buying process, including mortgage financing, and helps workers become informed consumers when living in the Prince William area. Mortgage default counseling is offered to homeowners who may be experiencing financial difficulty. The 4-H Youth Development program teaches fundamental business and management to youth who will eventually enter the workforce as productive contributors. Technical assistance is provided to the green industry through the Environment and Natural Resource program. The focus is to provide research-based, environmentally sound information for them to convey to both their commercial and residential clients.

Education

The County will provide a quality educational environment and opportunities, in partnership with the School Board, the education community, and businesses to provide our citizens with job readiness skills and/or the academic qualifications for post-secondary education and the pursuit of life-long learning.

Agency Role

Cooperative Extension's primary mission is to educate the public in current and best practices in a wide variety of subjects relating to family well-being and environmental practices. VCE's non-formal education programs are targeted at adults as well as youth. Teaching material is drawn from the most current research available and focuses subjects on community identified issues and needs. VCE collaborates with the private sector, local government and the public school system to provide educational opportunities in a variety of modes.

Human Services

The County will provide efficient, effective, integrated and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.

Agency Role

Cooperative Extension's educational efforts for families are directed at assisting them to become self-sufficient and able to access available resources. For example, the Financial Education program teaches individuals to effectively manage their own finances so they are less reliant on public resources. The Nutrition Education program teaches low-income individuals how to stretch their available food dollars while meeting their nutritional needs. The Parent Education program teaches parenting skills that enable parents to effectively raise their children to be productive members of the community. VCE collaborates with other agencies on numerous grants to leverage local resources and to coordinate services.

Public Safety

The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.

Agency Role

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

Transportation

The County will facilitate intra-/inter- jurisdictional movement that gets people to jobs, improves safety, reduces congestion, reduces travel time, supports and encourages economic development and is environmentally sensitive.

Agency Role

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

I. Major Issues

- A. State/County Position Restorations and Modifications** - The Prince William Cooperative Extension Service experienced several State position reductions in FY 03 and FY 04 due to cost-cutting measures by the State to freeze vacant positions. In total, five positions were affected. Of these positions, one was completely state funded and four had a 2/3 State, 1/3 County tax support funding arrangement.

Prince William staff worked with the State to restore many of the position reductions. Through the creative use of additional state funding, federal grant funding, and utilization of County funding in the Cooperative Extension FY 04 adopted budget, all of the positions were partially or fully restored. The position additions did not require additional County resources and are under the State classification system, thus did not add to the County-authorized FTE count.

The position restorations and modifications have resulted in new State/County funding arrangements. These arrangements, however, utilize base budget resources with no additional tax support requirements. To support the position changes, \$11,500 was shifted within the FY 05 Cooperative Extension budget. The salary shifts by activity are as follows:

▪ Nutrition Education	(\$1,041)
▪ 4-H Youth Education	(\$3,500)
▪ Financial Education	(\$3,459)
▪ Parent Education	(\$3,500)
▪ Administration	\$11,500

II. Base Budget Savings Initiative

As part of the FY 05 budget development process, County agencies joined together to examine and reduce the base budget. Executive Management staff facilitated this process through regular management staff meetings involving County agency directors and their key budget staff, with analytical support from the Budget Office. In addition to ongoing base budget adjustments described above, this new budget process initiative produced the following base budget savings.

- A. Additional Fee Revenue** - The Prince William Cooperative Extension Service’s FY 05 revenue was increased by \$4,750, which results in an equivalent tax support reduction. The following additions were made:
 - Family Stability Program, Parent Education (\$1,500) - Increase charges for services in general parenting and Living Apart, Parenting Together (LAPT) classes.
 - Family Stability Program, 4-H (\$750) - Add activity surcharge to 4-H activities.
 - Family Stability Program, Financial Education (\$500) - Increase charges for services in Financial Education programs.
 - Environmental Education (\$2,000) - Add nominal fees to Environmental Education programs and workshops which are currently free to all participants.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$38,774
Supporting Revenue -	\$0
Total PWC Cost -	\$38,774
Additional FTE Positions -	0.00

- Description** - Compensation increases totaling \$38,774 are added to support a 6.5% VRS increase, a 2.0% Pay Plan increase, an average three step merit increase, a projected 4.5% Anthem and 20% Kaiser Health Insurance rate increase, a 1.14% Group Life Insurance increase, a 10% Delta Dental rate increase and an additional amount for state-classified employees. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Contributions Program - Increase Annual Contribution to Northern Virginia Community College

Total Cost -	\$19,330
Supporting Revenue -	\$0
Total PWC Cost -	\$19,330
Additional FTE Positions -	0.00

- Description** - In accordance with an inter-jurisdictional agreement, Prince William County provides operating support and capital support in the amount of \$1.00 per capita to Northern Virginia Community College. The FY 05 operating support increased by \$730 over the FY 04 adopted amount to \$30,148. PWC has been funding the \$1.00 per capita rate for capital operations since FY 03. The capital support has increased by \$18,600 over the FY 04 adopted amount to \$311,700 based on the latest population estimates provided by the University of Virginia. Examples of capital projects are the Loudoun and Woodbridge Cultural Centers, Manassas Amphitheater, and acquisition and site development of the Medical Education Campus land.
- Strategic Plan** - This funding supports the Education Strategic Goal which states that “The County will provide a quality educational environment and opportunities, in partnership with the School Board, the education community, and businesses to provide our citizens with job readiness skills and/or the academic qualifications for post-secondary education and the pursuit of life-long learning”.
- Desired Community/Program Outcomes** - This item supports the following Community Outcomes:
 - 90% of targeted industry are satisfied with the work force preparedness available to Prince William County businesses
 - 100% of targeted industries have enough qualified workers and reduce the percentage of residents who commute out of the County for employment
 - 85% of citizens report that they have easy access to adult learning opportunities in Prince William County
 - 90% of citizens are satisfied with opportunities for life-long learning in the community

III. Budget Adjustments (continued)

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

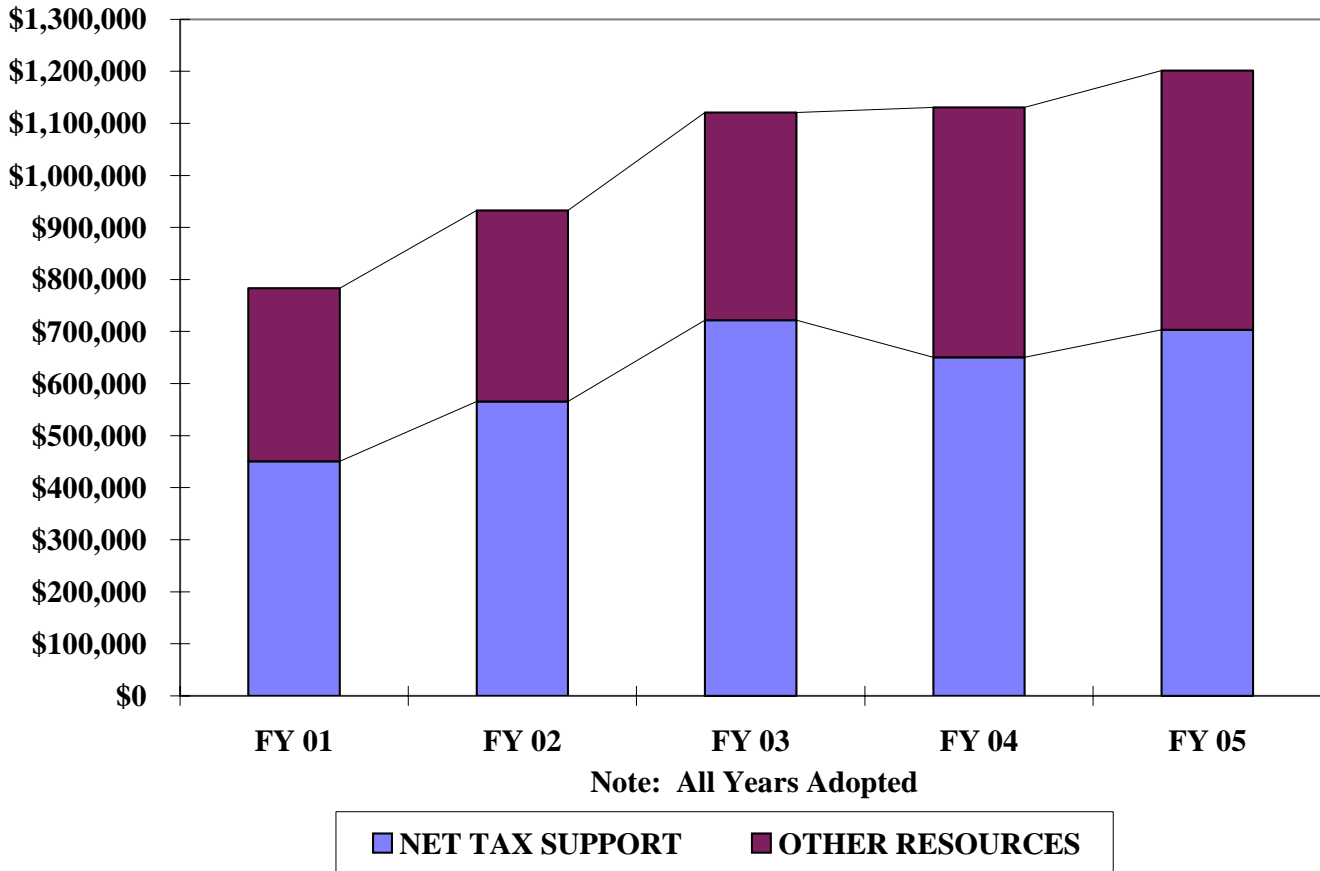
	FY 05 Base	FY 05 Adopted
<ul style="list-style-type: none"> ▪ Contribution per Enrollee 	\$35.84	\$37.98

C. Contributions Program - Contribution Agency Increases

Total Cost -	\$432
Supporting Revenue -	\$0
Total PWC Cost -	\$432
Additional FTE Positions -	0.00

1. **Description** - This budget addition will increase funding for donation agencies by 2.0% over the FY 04 adopted budget amounts consistent with the County pay plan adjustment. Donation organizations include the 4-H Youth Education Center and the Rainbow Riding Center.
2. **Strategic Plan** - This funding supports the Human Services Strategic Goal strategy to identify and promote after-school and summer programs for middle school children and the strategy to assist persons with disabilities to remain in the community as independent and productive as possible.
3. **Desired Community/Program Outcomes** - This item supports the following Community and Program Outcomes:
 - Juvenile arrests per 1,000 youth population will be less than 23
 - Ensure that 80% of elderly and persons with disabilities identified as being at-risk receive services to enhance their ability to remain independent
4. **Service Level Impacts** - This budget addition supports the FY 05 service levels for the Contributions Program.

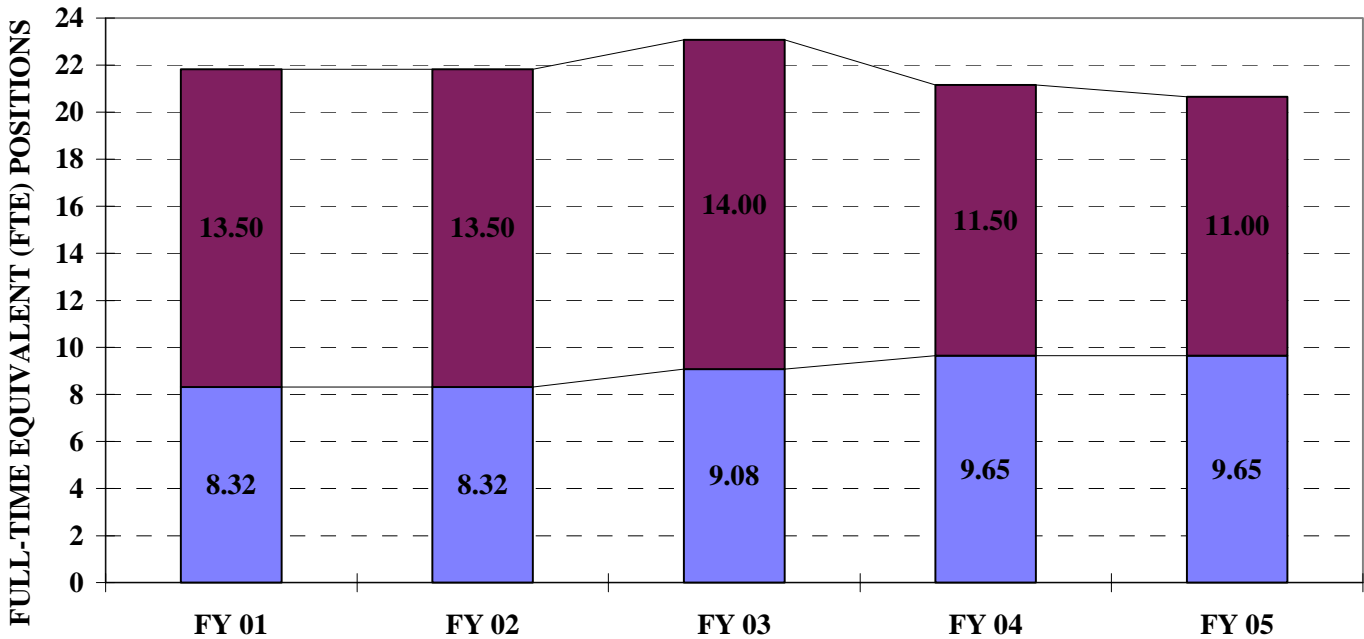
Expenditure Budget History



Authorized Positions by Program

	FY 03 Adopted	FY 04 Adopted	FY 05 Adopted
County (FTE)	7.08	7.65	7.65
State/Other (FTE)	9.50	8.50	8.50
Family Stability	16.58	16.15	16.15
County (FTE)	1.00	1.00	1.00
State/Other (FTE)	3.50	2.00	1.50
Environment and Natural Resources	4.50	3.00	2.50
County (FTE)	1.00	1.00	1.00
State/Other (FTE)	1.00	1.00	1.00
Executive Management and Administration	2.00	2.00	2.00
Total County (FTE)	9.08	9.65	9.65
State/Other (FTE)	14.00	11.50	11.00
Total Full-Time Equivalent (FTE) Positions	23.08	21.15	20.65

Staff History



Note: All Years Adopted



Cooperative Extension Service Family Stability

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 570,716	FY 2004 FTE Positions	7.65
FY 2005 Adopted	\$ 598,160	FY 2005 FTE Positions	7.65
Dollar Change	\$ 27,444	FTE Position Change	0.00
Percent Change	4.81%		

Desired Strategic Plan Community Outcomes by 2005

- Reduce juvenile arrests per 1,000 youth population to less than 23
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

Outcome Targets/Trends

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
▪ Participants adopting recommended nutrition and food management practices	94%	92%	92%	92%	92%
▪ Smart Choices Nutrition Education Program (SCNEP) participants improving nutritional intake	98%	96%	92%	96%	96%
▪ Parents reporting 4-H youth acquiring life skills that lead to becoming productive and contributing citizens	85%	88%	85%	88%	88%
▪ Participants adopting a financially-sound spending plan as reported after three months	94%	92%	88%	93%	93%
▪ Financial management participants maintaining economic stability as reported after three months	89%	86%	92%	86%	86%
▪ Families completing Home Ownership Seminar Series purchasing home within one year	70%	62%	56%	65%	65%
▪ Mortgage default clients not losing their home to foreclosure	89%	85%	99%	87%	87%
▪ Participants adopting recommended parenting practices	97%	97%	98%	97%	97%
▪ First-time juvenile offenders (parenting program) who do not commit repeat offenses	79%	75%	83%	75%	75%
▪ Juvenile arrests per 1,000 youth	19.46	19.49	14.56	17.81	16.83
▪ Participants surveyed reporting competent and courteous service	99%	96%	100%	97%	97%
▪ Participants surveyed reporting timely service	99%	96%	99%	97%	97%

Activities/Service Level Trends Table

1. Nutrition Education

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

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Cost	\$33,839	\$49,220	\$61,404	\$67,638	\$50,692
▪ Food and Home Management participants enrolled	361	370	427	370	325
▪ Smart Choices Nutrition Education Program participants enrolled in program	193	230	216	230	230
▪ Completion rate of Nutrition class participants	—	—	—	85%	85%

2. 4-H Youth Education

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

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Cost	\$83,424	\$84,451	\$82,308	\$85,813	\$82,605
▪ Youth enrolled in 4-H	651	682	602	650	650
▪ Youth enrolled in 4-H Special Interest programs	6,607	4,525	4,967	5,500	5,000

3. Financial Management Education

This program teaches individuals to manage their personal finances and prepare for home ownership. Participants may enroll in personal financial assessment and/or long-term counseling. Clients receive assistance in debt reduction and in developing and using a budget.

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Cost	\$135,171	\$148,013	\$157,799	\$136,235	\$174,249
▪ Financial Assessment participants	250	220	211	230	220
▪ Financial Education participants	93	90	80	90	90
▪ Families completing Home Ownership Seminar Series	153	100	115	125	125
▪ Percent of Home Ownership clients completing the program	—	—	—	85%	85%

Cooperative Extension Service

Family Stability

4. Housing Counseling

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

	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$52,667	\$64,271	\$34,827	\$68,141	\$61,957
▪ Housing counseling participants	194	200	196	200	200
▪ Percent of participants completing the program	—	—	—	85%	85%

5. Parent Education

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

	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$190,855	\$190,904	\$214,699	\$212,889	\$228,656
▪ General Parenting Skills participants	268	260	271	270	270
▪ Special Parent Education participants	225	225	317	346	281
▪ Percent of Special Parent Education participants successfully completing the program	—	—	—	85%	85%
▪ Parents of juvenile offenders and curfew violators completing the Juvenile Justice Parenting Program	107	140	103	120	120

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 120,604	FY 2004 FTE Positions	1.00
FY 2005 Adopted	\$ 125,959	FY 2005 FTE Positions	1.00
Dollar Change	\$ 5,355	FTE Position Change	0.00
Percent Change	4.44%		

Desired Strategic Plan Community Outcomes by 2005

- Ensure outstanding customer service by County employees so that all Human Service agencies have at least 90% of clients rating their service as favorable

Outcome Targets/Trends

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
▪ Retention rate of Master Gardeners	—	—	—	75%	75%
▪ Participants adopting recommended practices for water quality protection	98%	94%	100%	95%	95%
▪ Air and water quality standard levels met	100%	100%	100%	100%	100%
▪ Participants surveyed reporting competent and courteous service	99%	96%	99%	96%	96%
▪ Participants surveyed reporting timely service	100%	96%	100%	96%	96%

Activities/Service Level Trends Table

1. Environmental Education

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

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Cost	\$143,291	\$117,093	\$122,170	\$120,604	\$125,959
▪ Environmental Education participants	602	490	574	490	550
▪ Homeowner/water quality educational contacts	19,019	18,000	24,889	18,000	18,000
▪ Business/non-profit storm water education participants	47	40	42	40	40
▪ Volunteer hours contributed to the ENR program	9,186	8,000	16,852	8,500	10,000
▪ Volunteers in the ENR Program	112	90	148	100	110

Cooperative Extension Service

Executive Management and Administration

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 95,272	FY 2004 FTE Positions	1.00
FY 2005 Adopted	\$ 113,801	FY 2005 FTE Positions	1.00
Dollar Change	\$ 18,529	FTE Position Change	0.00
Percent Change	19.45%		

Desired Strategic Plan Community Outcomes by 2005

- Ensure outstanding customer service by County employees so that all Human Service agencies have at least 90% of clients rating their service as favorable

Outcome Targets/Trends

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
<ul style="list-style-type: none"> Participants who learn new skills and/or implement practices 	96%	95%	96%	95%	95%

Activities/Service Level Trends Table

1. Executive Management and Administration

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

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
Total Activity Annual Cost	\$103,750	\$106,082	\$106,604	\$95,272	\$113,801
<ul style="list-style-type: none"> Agency participants 	12,977	7,500	9,337	9,000	9,000
<ul style="list-style-type: none"> Participants surveyed reporting competent and courteous service 	99%	96%	100%	97%	97%
<ul style="list-style-type: none"> Participants surveyed reporting timely service 	99%	96%	99%	97%	97%

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 344,148	FY 2004 FTE Positions	0.00
FY 2005 Adopted	\$ 363,910	FY 2005 FTE Positions	0.00
Dollar Change	\$ 19,762	FTE Position Change	0.00
Percent Change	5.74%		

Outcome Targets/Trends

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
▪ Rainbow students who demonstrate therapeutic progress	100%	95%	100%	95%	95%

Activities/Service Level Trends Table

1. Northern Virginia Community College

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

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
Total Activity Annual Cost	\$214,787	\$309,676	\$309,808	\$322,518	\$341,848
▪ Prince William County students enrolled in Northern Virginia Community College	9,291	8,750	8,974	9,000	9,000
▪ Contribution per enrollee	\$23.12	\$35.39	\$34.51	\$35.84	\$37.98

2. 4-H Youth Education

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

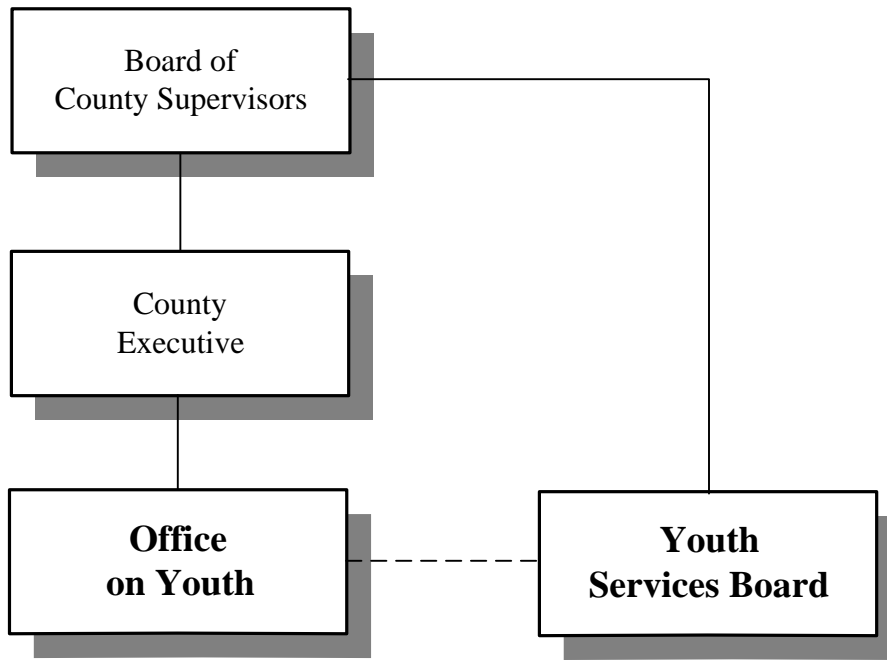
	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
Total Activity Annual Cost	\$4,000	\$4,000	\$4,000	\$4,120	\$4,202
▪ Prince William County residents who use the 4-H Education Center	3,179	3,100	3,182	3,100	3,100

Cooperative Extension Service Contributions

3. Rainbow Riding

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

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Cost	\$17,000	\$17,000	\$17,000	\$17,510	\$17,860
<ul style="list-style-type: none"> ▪ Students enrolled in the Rainbow Therapeutic Riding Program 	27	50	31	50	50



MISSION STATEMENT

To promote positive youth development by providing citizens, administrators, and organizations with information on youth-related issues and adopting a Youth Development and Delinquency Prevention Plan; and coordinating and supporting youth services.

AGENCY LOCATOR

Human Services

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

STRATEGIC GOAL

The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.

Expenditure and Revenue Summary

	FY 03	FY 03	FY 04	FY 05	% Change
Expenditure by Program	Approp	Actual	Adopted	Adopted	Adopt 04/ Adopt 05
Office On Youth	\$303,327	\$291,957	\$213,100	\$239,963	12.61%
Total Expenditures	\$303,327	\$291,957	\$213,100	\$239,963	12.61%
Expenditures by Classification					
Personal Services	\$148,071	\$146,734	\$147,453	\$160,752	9.02%
Fringe Benefits	\$25,138	\$30,258	\$31,935	\$45,699	43.10%
Contractual Services	\$82,250	\$67,248	\$2,575	\$2,575	0.00%
Internal Services	\$15,151	\$15,151	\$11,282	\$11,282	0.00%
Other Services	\$30,832	\$30,681	\$19,855	\$19,655	-1.01%
Leases and Rentals	\$1,885	\$1,884	\$0	\$0	0.00%
Total Expenditures	\$303,327	\$291,957	\$213,100	\$239,963	12.61%
Funding Sources					
Miscellaneous Revenue	\$2,100	\$1,850	\$0	\$0	0.00%
Rev From Commonwealth	\$5,000	\$4,750	\$5,000	\$5,000	0.00%
Rev From Federal Government	\$85,000	\$84,998	\$0	\$0	0.00%
Total Designated Funding Sources	\$92,100	\$91,598	\$5,000	\$5,000	0.00%
Net General Tax Support	\$211,227	\$200,359	\$208,100	\$234,963	12.91%

PROGRAM LOCATOR

Human Services

Office on Youth

Youth

Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2001 - 2005 Strategic Plan in 2000 to guide the FY 02 - FY 05 Fiscal Plans. The Adopted Strategic Plan contains five major service areas that are the top priorities for County government. They are: Economic Development; Education; Human Services; Public Safety; and Transportation. Policy and resource decisions are made with priority given to these areas. In February 2004 the Board of County Supervisors adopted its 2004 - 2008 Strategic Goals which included the five existing goals and a sixth goal - Community Development. This budget document adheres to the Board's direction to focus on six strategic goal areas. This section discusses the five goal areas that are included in the 2001 - 2005 Strategic Plan. As community outcomes, strategies and objectives are adopted in support of the 2004 - 2008 strategic goals, agency support of the sixth community development goal will be articulated.

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

Economic Development

The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base and allow people to live in, work in and visit Prince William County.

Agency Role

The Office on Youth promotes opportunities for teens to become employed in high-tech jobs, provides updated material on the Internet and through brochures on employment opportunities for teens, and provides dynamic, high quality youth programming for the citizens of the community.

Education

The County will provide a quality educational environment and opportunities, in partnership with the School Board, the education community, and businesses to provide our citizens with job readiness skills and/or the academic qualifications for post-secondary education and the pursuit of life-long learning.

Agency Role

The Office on Youth promotes and partners on County job fairs, identifies and promotes after-school and summer programs for middle school-age children and promotes family literacy.

Human Services

The County will provide efficient, effective, integrated and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.

Agency Role

The Office on Youth contributes in many ways to achieve the County's Human Services outcomes. Toward this effort, Office on Youth staff: identify and promote after-school and summer programs for middle school children; collaborate with community resources such as hospitals, non-profit agencies and faith-based organizations to expand prevention education and wellness activities; extend in-school substance abuse prevention programs to middle and high school children; formulate a task force to include citizens, educators and service providers to better address the issue of youth substance abuse in our community; maximize public awareness of County-offered

programs for the diverse population and persons with special needs; provide training to County staff so that they are better able to provide services to meet the needs of the ethnically and culturally diverse citizenry and persons with special needs; conduct interdisciplinary training between public and private human service agencies to create awareness of varying approaches to client issues; and reduce the pregnancy rate and sexually transmitted diseases (STDs) among children under 18 through education programs.

Public Safety

The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.

Agency Role

The Office on Youth provides alternative recreation and educational programs, and promotes mediation, restorative justice programs, public safety programs and public advertisement campaigns on drinking and driving for teens.

Transportation

The County will facilitate intra-/inter- jurisdictional movement that gets people to jobs, improves safety, reduces congestion, reduces travel time, supports and encourages economic development and is environmentally sensitive.

Agency Role

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

I. Major Issues

- A. **Juvenile Justice Information Sharing Grant** - In FY 03, Prince William County received a \$291,000 grant from the Virginia Office on Juvenile Justice and Delinquency Prevention (OJJDP) to add a juvenile justice component to the public safety Records Management System (RMS). The grant project is coordinated by the Prince William County Juvenile Justice Action Team (JJAT), with the Director of the Office on Youth serving as fiscal agent.

This funding was appropriated to the Office on Youth in FY 03 and has been and will be carried over into subsequent fiscal years until all funds are expended. The FY 03 actual expenditure included in the agency budget summary reflects \$35,000 of expenditures in the contractual services category associated with this grant. This expenditure is not reflected in the Office on Youth activity costs as it is not directly related to the primary functions of the agency.

II. Base Budget Savings Initiative

As part of the FY 05 budget development process, County agencies joined together to examine and reduce the base budget. Executive Management staff facilitated this process through regular management staff meetings involving County agency directors and their key budget staff, with analytical support from the Budget Office. In addition to ongoing base budget adjustments described above, this new budget process initiative produced the following base budget savings.

- A. **Postage Reduction** - The Office on Youth FY 05 budget has been reduced by \$200 due to the elimination of funding for monthly postcard reminders to youth participants. The Internet and e-mail will be used to post information in lieu of these mailings.

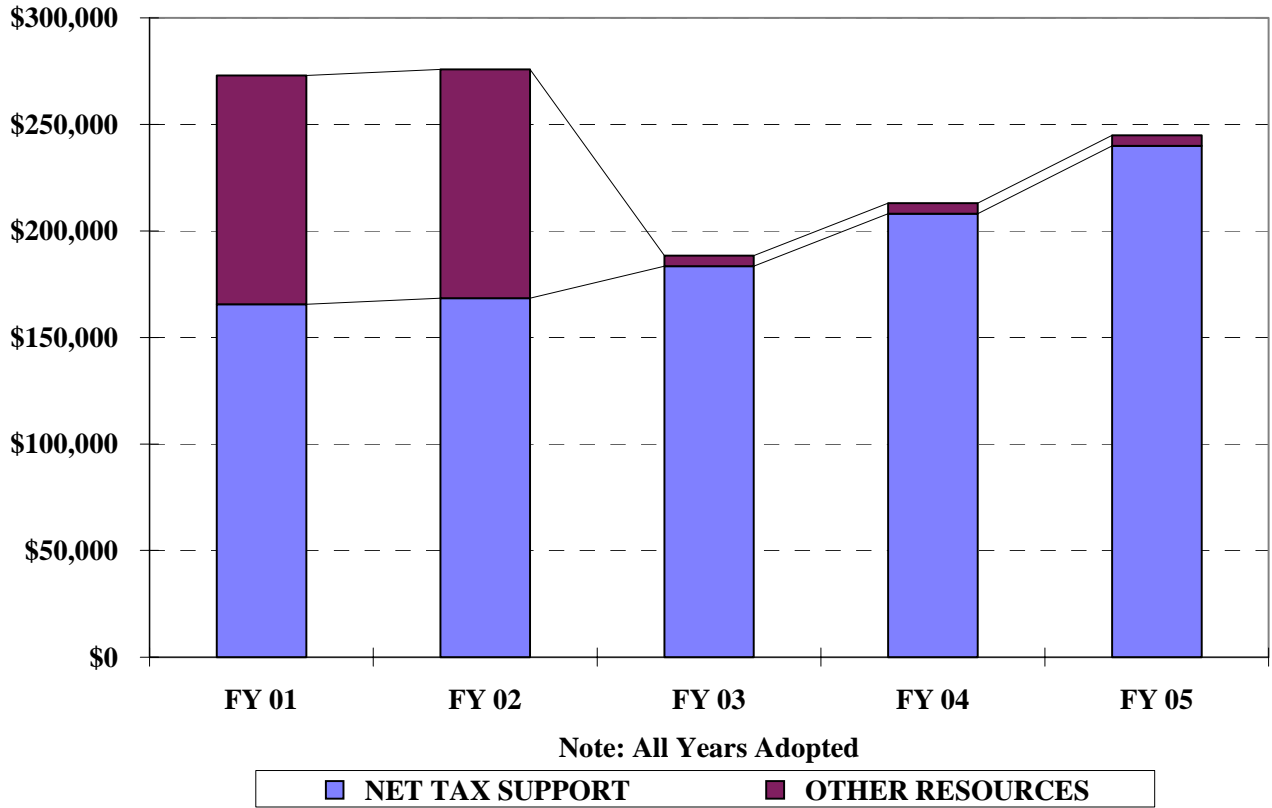
III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$20,977
Supporting Revenue -	\$0
Total PWC Cost -	\$20,977
Additional FTE Positions -	0.00

1. **Description** - Compensation increases totaling \$20,977 are added to support a 6.5% VRS increase, a 2.0% Pay Plan increase, an average three step merit increase, a projected 4.5% Anthem and 20% Kaiser Health Insurance rate increase, a 1.14% Group Life Insurance increase, and a 10% Delta Dental rate increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

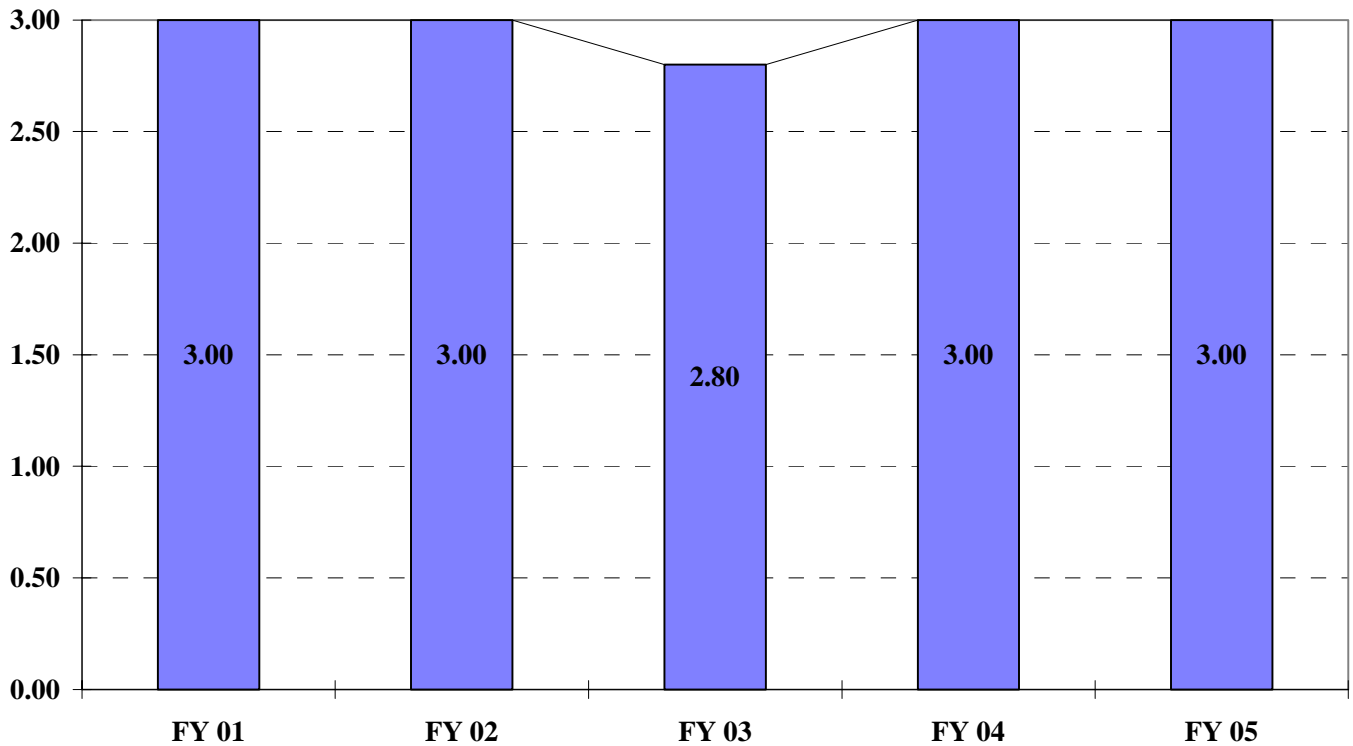
Expenditure Budget History



Authorized Positions by Program

	FY 03 Adopted	FY 04 Adopted	FY 05 Adopted
Office on Youth (FTE)	2.80	3.00	3.00
Total Full-Time Equivalent (FTE) Positions	2.80	3.00	3.00

Staff History



Note: All Years Adopted

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 213,100	FY 2004 FTE Positions	3.00
FY 2005 Adopted	\$ 239,963	FY 2005 FTE Positions	3.00
Dollar Change	\$ 26,863	FTE Position Change	0.00
Percent Change	12.61%		

Desired Strategic Plan Community Outcomes by 2005

- Reduce juvenile arrests per 1,000 youth population to less than 23
- Decrease the number of juvenile drug and alcohol arrests to 1.33 and 1.90 per 1,000 youth population
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

Outcome Targets/Trends

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
▪ Youth reached through Office on Youth programs	13%	13%	18%	13%	13%
▪ Youth reached through Office on Youth publications	67%	67%	54%	67%	52%
▪ Annual workplan program activities achieved	100%	100%	100%	100%	100%
▪ Teen pregnancy rate per 1,000 females age 15-17	27.9	45	24.8	40	22
▪ Juvenile drug arrests per 1,000 youth population	1.66	1.84	1.46	1.73	1.44
▪ Juvenile alcohol arrests per 1,000 youth population	1.71	1.58	1.14	1.83	1.25
▪ Juvenile arrests per 1,000 youth	19.46	19.49	14.56	17.81	16.83
▪ Participants rating Office on Youth service as favorable	—	—	95%	90%	90%

Activities/Service Level Table Trends

1. Policy Development and Volunteer Coordination

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

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	\$107,819	\$108,911	\$115,501	\$117,576	\$131,613
▪ Volunteer hours supporting youth programs	9,016	7,000	8,908	9,000	7,000

2. Information and Referrals

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

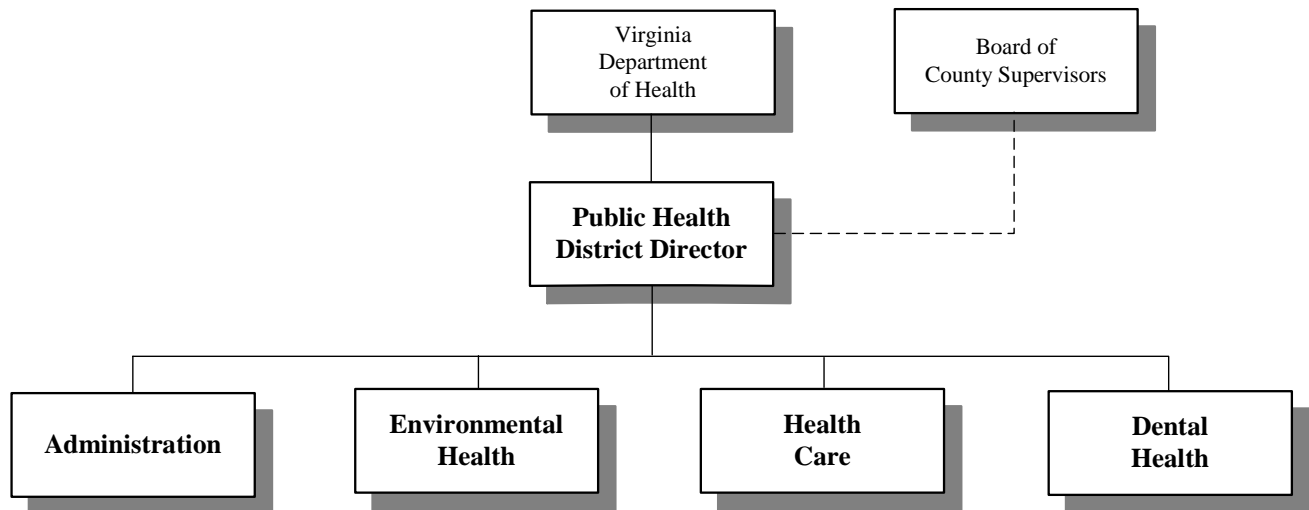
	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	\$12,877	\$15,417	\$12,499	\$13,421	\$15,142
▪ Publications distributed	89,243	52,500	52,500	52,500	52,500
▪ Youth Services Guides	2,500	2,500	2,500	2,500	2,500
▪ Summer Suggestions	50,000	50,000	50,000	50,000	50,000
▪ Requests for information	4,985	4,900	5,733	5,065	6,000
▪ Requests for information disposed of satisfactorily in two days	95%	95%	95%	95%	95%
▪ Publications rated satisfactory	90%	90%	90%	90%	90%
▪ Average cost per publication distributed	\$0.42	\$0.42	\$0.46	\$0.42	\$0.47

3. Youth Programming

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

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	\$182,515	\$64,131	\$128,957	\$82,103	\$93,208
▪ Citizens attending programs	29,365	23,084	23,103	22,964	22,964
▪ Participants satisfied with programs	90%	90%	95%	90%	90%
▪ Sponsored/cosponsored programs	65	55	55	48	48





MISSION STATEMENT

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

AGENCY LOCATOR

Human Services

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

STRATEGIC GOAL

The County will provide efficient, effective, integrated and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.

PROGRAM LOCATOR

Human Services

Public Health

Maternal and Child Health

General Medicine

Dental Health

Environmental Health

Administration

Expenditure and Revenue Summary

Expenditure by Program	FY 03	FY 03	FY 04	FY 05	% Change
	Approp	Actual	Adopted	Adopted	Adopt 04/ Adopt 05
Maternal & Child Health	\$1,138,646	\$1,143,796	\$1,106,182	\$1,180,467	6.72%
General Medicine	\$1,304,830	\$1,172,890	\$1,469,030	\$1,599,056	8.85%
Dental Health	\$290,069	\$274,526	\$194,815	\$203,268	4.34%
Environmental Health	\$770,934	\$761,611	\$915,604	\$909,077	-0.71%
Administration	\$277,596	\$269,511	\$282,209	\$289,384	2.54%
Total Expenditures	\$3,782,075	\$3,622,334	\$3,967,840	\$4,181,252	5.38%
Expenditure by Classification					
Personal Services	\$399,964	\$391,225	\$433,261	\$483,874	11.68%
Fringe Benefits	\$90,405	\$86,229	\$97,170	\$140,378	44.47%
Contractual Services	\$177,146	\$151,434	\$225,994	\$229,636	1.61%
Internal Services	\$28,423	\$28,423	\$14,268	\$16,127	13.03%
Other Services	\$3,011,637	\$2,893,008	\$3,194,647	\$3,308,737	3.57%
Capital Outlay	\$1,000	\$0	\$0	\$0	--
Leases & Rentals	\$2,500	\$1,015	\$2,500	\$2,500	0.00%
Transfers Out	\$71,000	\$71,000	\$0	\$0	--
Total Expenditures	\$3,782,075	\$3,622,334	\$3,967,840	\$4,181,252	5.38%
Funding Sources					
Permits, Priv Fees & Reg License	\$140,000	\$166,191	\$157,000	\$157,000	0.00%
Charges for Services	\$9,700	\$10,331	\$9,700	\$9,700	0.00%
Rev From Other Localities	\$65,822	\$65,827	\$66,819	\$56,911	-14.83%
Rev From Commonwealth	\$28,351	\$50,363	\$28,351	\$28,351	0.00%
Total Designated Funding Sources	\$243,873	\$292,712	\$261,870	\$251,962	-3.78%
Net General Tax Support	\$3,538,202	\$3,329,622	\$3,705,970	\$3,929,290	6.03%

Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2001 - 2005 Strategic Plan in 2000 to guide the FY 02 - FY 05 Fiscal Plans. The Adopted Strategic Plan contains five major service areas that are the top priorities for County government. They are: Economic Development; Education; Human Services; Public Safety; and Transportation. Policy and resource decisions are made with priority given to these areas. In February 2004 the Board of County Supervisors adopted its 2004 - 2008 Strategic Goals which included the five existing goals and a sixth goal - Community Development. This budget document adheres to the Board's direction to focus on six strategic goal areas. This section discusses the five goal areas that are included in the 2001 - 2005 Strategic Plan. As community outcomes, strategies and objectives are adopted in support of the 2004 - 2008 strategic goals, agency support of the sixth community development goal will be articulated.

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

Economic Development

The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in and visit Prince William County.

Agency Role

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

Human Services

The County will provide efficient, effective, integrated and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.

Agency Role

Provide certain preventive health care services to county residents on a cooperative basis with the State of Virginia. Also seek federal assistance and grants from private organizations when possible.

Public Safety

The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.

Agency Role

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

I. Major Issues

- A. Occupational Health Nurse Position** - The FY 05 base budget for Public Health includes a new County Occupational Health Nurse position for the Employee Health Services activity. This activity supports County public safety agencies by providing physical examinations and other employment-related health services for the Police Department, Fire and Rescue Department and Sheriff’s Office.

In the past, County funding has supported a State lead public health nurse position for Employee Health Services. This position has been vacant since August 2002. Repeated attempts to recruit a qualified occupational health nurse at the salary that the State can offer for the existing position have not been successful. As a result, some of the activity’s service levels fell short of their targets for FY 03 and will continue to do so if this key position is not filled.

During FY 04, the Board of County Supervisors approved an amendment to the County’s Position Classification Plan to establish an Occupational Health Nurse classification. This new classification, in combination with the establishment of a County position supported by this resource shift, resolves the State salary limitation issue by enabling the County to recruit a certified occupational health nurse at a competitive salary appropriate to the labor market in this field of expertise. The new position is supported by a resource shift of \$71,380 from the County’s transfer payment to the State co-op budget for the Public Health District. Because the new position is supported entirely by a shift of existing resources, increased County tax support is not required. As a result of the resource shift, the Employee Health Services activity will be able to meet its FY 05 base service level targets.

- B. State Position Salary Supplements** - County funding of \$26,313 has been added to the FY 05 base budget for Public Health to supplement the salaries of State positions according to comparable compensation provided to County positions. Consistent with budgeting practices for County positions, the base budget includes the FY 04 merit rollover costs associated with the County’s salary supplement for State positions.
- C. State Co-op Budget Resources for FY 05** - In addition to the County FY 05 adopted budget amount of \$4,181,252, Public Health will receive an estimated \$4,255,798 in State co-op budget funding in FY 05. This amount is comprised of the following funding sources:

<u>Funding Source</u>	<u>Amount</u>
▪ State	\$2,328,359
▪ Manassas	325,746
▪ Manassas Park	126,191
▪ Federal	865,502
▪ State Fees	<u>610,000</u>
Total	\$4,255,798

The State funding amount includes \$97,218 available to match County supplemental budget funding for the creation of five new State support staff positions. (See related discussion under Supplemental Budget Adjustments below.) Total estimated State co-op budget funding is 6.3% more than the \$4,002,757 anticipated for the FY 04 budget.

II. Base Budget Savings Initiative

As part of the FY 05 budget development process, County agencies joined together to examine and reduce the base budget. Executive Management staff facilitated this process through regular management staff meetings involving County agency directors and their key budget staff, with analytical support from the Budget Office. In addition to ongoing base budget adjustments described above, this new budget process initiative produced the following base budget savings.

- A. Public/Private Partnership for Septic Tank Pump-Out Program Implementation** - The State's Chesapeake Bay Preservation Act requires localities to implement programs that ensure that septic tank system owners pump out their systems at least once every five years as also required by the law. Since FY 96, Public Health has implemented a program to monitor compliance with the law and notify septic tank owners of their legal requirements. The agency has monitored compliance through the maintenance of a data base and notified septic tank owners when it is time for them to pump out their systems.

Beginning in FY 05, Public Health will rely on existing private septic haulers to individually notify septic tank owners of their pump-out requirements. The agency will post the existing compliance data base on the County government's website. The private haulers can then directly research the information and contact septic tank owners when it is time for them to pump out their septic systems.

This public/private partnership will save the County a net of \$46,822 in expenditures by eliminating the existing County-funded State Environmental Health Specialist position, existing County Administrative Support Assistant II position, and the costs of the notification mail-outs to septic tank owners (a total of \$89,985) and replacing these expenditures with the costs of a new County Administrative Support Assistant III position and computer hardware and software necessary to maintain an upgraded data base on the County's website (a total of \$43,163). Existing FY 05 base outcome and service levels will be supported by this less expensive program implementation approach.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$160,686
Supporting Revenue -	\$0
Total PWC Cost -	\$160,686
Additional FTE Positions -	0.00

- Description** - Compensation increases totaling \$160,686 are requested to support a 6.5% VRS increase, a 2.0% Pay Plan increase, an average three step merit increase, projected 13% Anthem and 20% Kaiser Health Insurance rate increases, a 1.14% Group Life Insurance increase and a 10% Delta Dental rate increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

III. Budget Adjustments (continued)

B. Additional State Support Staff Positions for Clinical Services

Total Cost -	\$63,337
Supporting Revenue -	\$0
Total PWC Cost -	\$63,337
Additional FTE Positions -	-1.00

- Description** - This budget addition will increase the County’s transfer payment to the State co-op budget to partially fund five new State support staff positions. The State will provide the remaining funding required to fully support the new positions.

Public Health clerical staffing for clinical services has not increased in 19 years. Clinic visits (excluding WIC) have increased from 14,312 in FY 86 to 34,852 in FY 03. Workload issues have become even more overwhelming because of the language barrier presented by many patients. In particular, Hispanic clients now represent 53 percent of general medical patients, 55 percent of family planning patients, 59 percent of immunization patients, and 70 percent of maternity patients. Workplace accidents have increased due to the stress of the daily situation. Professional staff must sometimes assist in support functions to operate the clinics in a functional way, an inefficient use of these clinical resources.

The new positions, recently authorized by the State, will address these issues. These clerical personnel will assist with clinical services provided by the Prenatal Care, Family Planning, Sexually Transmitted Disease and AIDS Services, and Other Communicable Disease Services activities.

- Strategic Plan** - This budget addition supports the Human Services strategy to strengthen education and the availability of public health services.
- Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable
- Service Level Impacts** - This budget addition will support the attainment of FY 05 base outcome and service level targets, including the 90% customer satisfaction levels established for the Maternal and Child Health and General Medicine programs.
- Funding Sources** - The State has allocated \$97,218 to Public Health as its co-op budget share of these new positions. The County’s required share is \$103,062. That funding requirement has been reduced to \$63,337 by the elimination of a vacant County Licensed Practical Nurse position and the resulting ability to shift \$39,725 from salaries and fringe benefits to the County’s transfer payment in support of these new State positions.

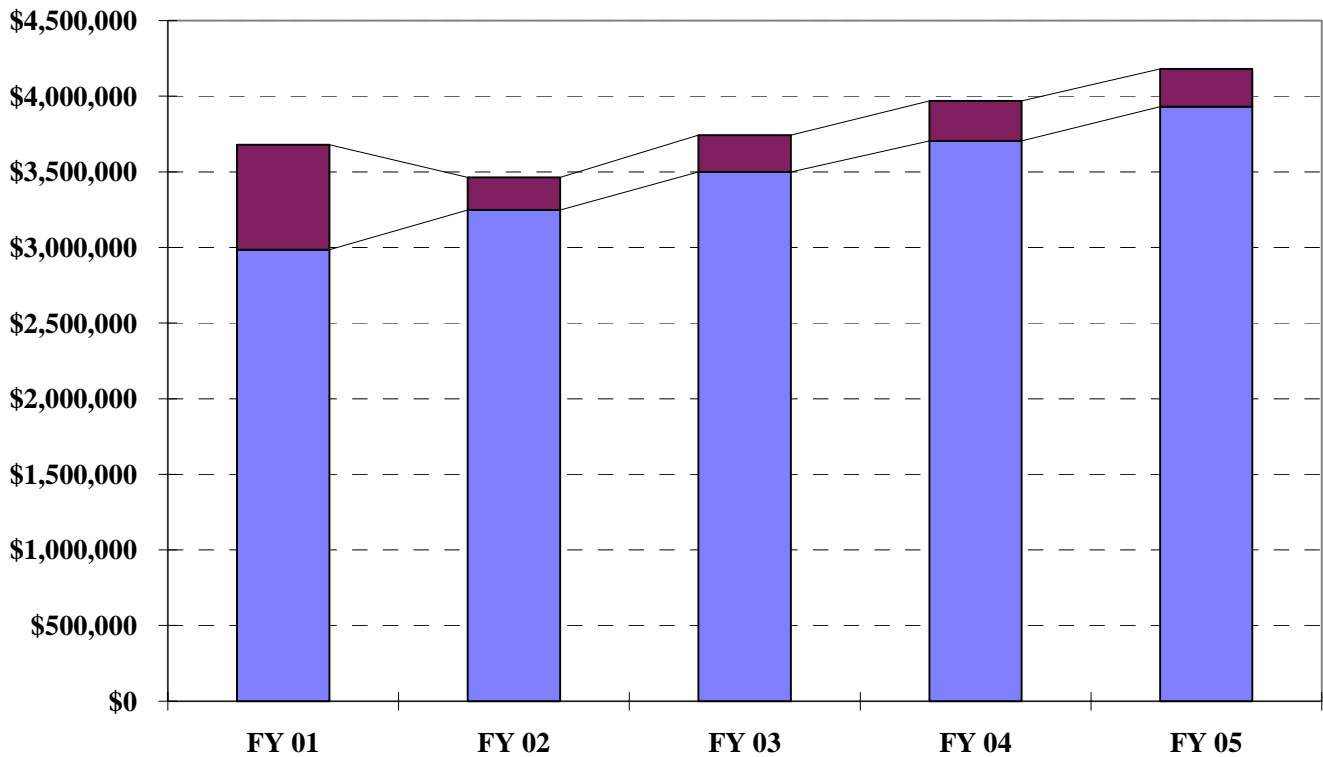
III. Budget Adjustments (continued)

C. Contribution Agency Increases

Total Cost -	\$3,642
Supporting Revenue -	\$0
Total PWC Cost -	\$3,642
Additional FTE Positions -	0.00

1. **Description** - A number of donation agencies provide health care and related services to persons with needs in the community through funding in the Public Health budget. Consistent with recommendations for County pay plan adjustments, this budget addition will increase funding for contractors and donation agencies by 2.0% over the FY 04 adopted budget amounts. Donation agencies include the Prince William Speech and Hearing Center, Northern Virginia Family Service, Pediatric Primary Care Project and the Washington Ear.
2. **Strategic Plan** - This budget addition supports the Human Services objective to maximize public awareness and enrollment in the Virginia Family Access to Medical Insurance Services (FAMIS) plan and the Human Services strategy to assist elderly residents, low-income residents, and persons with disabilities to remain in the community as independent and productive as possible.
3. **Service Level Impacts** - This budget increase will support existing service levels.

Expenditure Budget History



Note: All Years Adopted

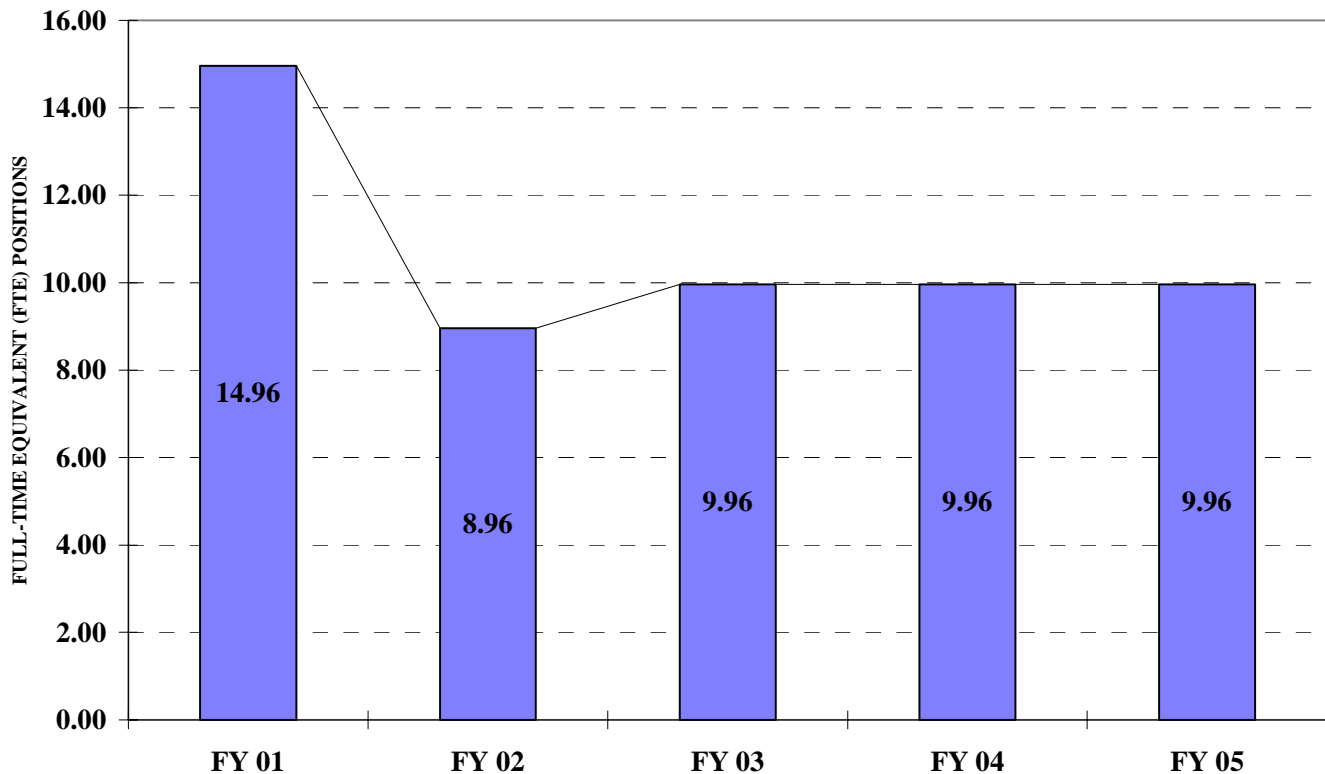
■ NET TAX SUPPORT	■ OTHER RESOURCES
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Authorized Positions by Program

	FY 03 Adopted	FY 04 Adopted	FY 05 Adopted
Maternal & Child Health (FTE)	4.00	4.25	3.25
General Medicine (FTE)	4.96	4.71	5.71
Dental Health (FTE)	0.00	0.00	0.00
Environmental Health (FTE)	1.00	1.00	1.00
Administration (FTE)	0.00	0.00	0.00
Total Full-Time Equivalent (FTE) Positions	9.96	9.96	9.96

Note: Figures are for County positions only and do not include State positions totaling 101.00 FTE.

Staff History



Note: All Years Adopted

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 1,106,182	FY 2004 FTE Positions	4.25
FY 2005 Adopted	\$ 1,180,467	FY 2005 FTE Positions	3.25
Dollar Change	\$ 74,285	FTE Position Change	-1.00
Percent Change	6.72%		

Desired Strategic Plan Community Outcomes by 2005

- Decrease the number of substantiated cases of abuse, neglect and exploitation of children, adults and the elderly by 25% each (children and adult/elderly) per 1,000 population
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

Outcome Targets/Trends

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
▪ Infant deaths per 1,000 live births	7.0	6.0	4.2	6.0	6.0
▪ Infants born who are low birth weight	6.6%	6.5%	7.1%	6.5%	6.5%
▪ Teen pregnancy rate per 1,000 females age 15-17	27.9	45	24.8	40	22
▪ Drop-in deliveries without prenatal care at Potomac and Prince William hospitals	73	50	131	60	60
▪ Women receiving prenatal care who enter care in the first trimester of pregnancy	30.2%	50%	22.3%	50%	30%
▪ Infants who are low birth weight born to women receiving prenatal care	3.5%	2.0%	1.1%	2.0%	2.0%
▪ Mothers receiving WIC services who breast-feed upon birth	64%	60%	58.9%	70%	70%
▪ Children enrolled in Healthy Families experiencing no developmental delays by age three	96%	90%	100%	90%	90%
▪ Healthy Family participants without substantiated reports of child abuse or neglect	100%	95%	100%	95%	95%
▪ Substantiated Child Protective Services cases per 1,000 child population	1.63	1.69	1.40	1.05	1.49
▪ Customer satisfaction	73%	90%	89.4%	90%	90%

Public Health

Maternal and Child Health

Activities/Service Level Trends Table

1. Prenatal Care

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

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Cost	\$391,280	\$427,496	\$432,854	\$475,900	\$497,101
▪ Women admitted for prenatal care	751	800	755	800	750
▪ Women applying for prenatal care seen within three weeks	86%	100%	33.4%	100%	75%
▪ Teens receiving prenatal education and counseling	176	420	180	200	180

2. Well Child Care

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

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Cost	\$247,942	\$255,644	\$254,445	\$175,313	\$182,794
▪ Children served in well child clinics	193	180	117	200	125
▪ Visits to well child clinics	198	185	121	210	130
▪ Children seen in well child clinics within four weeks	100%	100%	100%	100%	100%
▪ Women and children receiving Medicaid case management services	73	75	65	75	60
▪ Children screened by Pediatric Primary Care Project	580	325	936	400	750

3. Family Planning

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

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Cost	\$289,797	\$304,045	\$315,309	\$334,207	\$370,713
▪ Women served in family planning clinics	2,449	2,400	2,746	2,500	2,800
▪ Visits to family planning clinics	4,116	3,800	4,650	4,200	5,000
▪ Family planning patients seen within three weeks	0%	75%	0%	75%	30%
▪ One-to-one contacts with teens	1,320	4,000	1,472	1,500	1,500

4. Women, Infants and Children (WIC)

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

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
Total Activity Annual Cost	\$29,226	\$30,609	\$28,919	\$32,579	\$33,982
<ul style="list-style-type: none"> ▪ Participants in the WIC program at the end of the fiscal year ▪ WIC applicants served within Federally mandated time frame 	4,512	5,000	4,962	5,200	5,500
	28%	25%	66%	50%	75%

5. Healthy Families/Early Head Start

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

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
Total Activity Annual Cost	\$131,553	\$117,451	\$112,269	\$88,183	\$95,877
<ul style="list-style-type: none"> ▪ Families assessed in Healthy Families/ Early Head Start 	227	275	267	240	250

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 1,469,030	FY 2004 FTE Positions	4.71
FY 2005 Adopted	\$ 1,599,056	FY 2005 FTE Positions	5.71
Dollar Change	\$ 130,026	FTE Position Change	1.00
Percent Change	8.85%		

Desired Strategic Plan Community Outcomes by 2005

- Decrease the number of substantiated cases of abuse, neglect and exploitation of children, adults and the elderly by 25% each (children and adult/elderly) per 1,000 population
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

Outcome Targets/Trends

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
▪ New HIV/AIDS cases per 100,000 population	21.3	19.6	18.9	19.6	19.0
▪ New syphilis cases per 100,000 population	2.0	3.0	1.9	3.0	3.0
▪ New tuberculosis cases per 100,000 population	7.3	6.0	5.4	7.0	7.0
▪ Vaccine-preventable childhood disease cases per 100,000 population	1.7	1.0	1.6	1.0	1.6
▪ Two-year-olds who complete basic immunization series	79%	80%	70.2%	80%	80%
▪ Diabetes-related deaths per 100,000 population	13.1	—	13.2	12.0	12.0
▪ Substantiated APS cases per 1,000 adult population	0.33	0.28	0.50	0.32	0.50
▪ Customer satisfaction	73%	90%	89.4%	90%	90%

Activities/Service Level Trends Table

1. Sexually Transmitted Disease and AIDS Services

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

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
Total Activity Annual Cost	\$270,063	\$294,902	\$279,385	\$233,487	\$262,496
▪ Persons seen for sexually transmitted disease services	1,226	1,100	1,187	1,100	1,200
▪ Persons admitted for AIDS drug assistance services	31	40	43	40	40
▪ One-to-one contacts with teens	1,320	4,000	1,472	1,500	1,500

2. Other Communicable Disease Services

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

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Cost	\$396,673	\$502,031	\$479,524	\$668,425	\$736,795
▪ Immunization clinic visits	11,105	7,000	11,705	10,000	12,000
▪ Suspected tuberculosis follow-ups	56	40	53	45	60
▪ Tuberculosis patients receiving directly observed therapy	22	30	34	30	40
▪ Patients receiving tuberculosis preventive therapy	383	—	388	—	400

3. Employee Health Services

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

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Cost	\$373,645	\$425,156	\$356,002	\$453,224	\$480,936
▪ County employee physical examinations performed	639	600	495	600	600
▪ County employees referred for physical examinations seen within three weeks	94%	95%	100%	95%	95%
▪ County employees and volunteers receiving complete hepatitis B vaccine series	96	100	65	100	65
▪ Eligible County employees and volunteers served who complete hepatitis B vaccine series	60%	90%	70%	75%	75%
▪ Drug tests conducted	839	800	690	800	800
▪ Customer satisfaction	NR	90%	100%	90%	90%

4. Chronic Disease Services

Provides public education about chronic disease prevention and treatment at health fairs and in group education settings upon request. Screens Medicaid-eligible persons for nursing home placement.

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Cost	\$57,180	\$59,885	\$57,979	\$113,894	\$118,829
▪ Health fairs attended	6	15	14	10	12
▪ Educational presentations conducted	70	75	77	70	75
▪ Persons screened for nursing home pre-admission/personal care	126	185	159	150	175

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 194,815	FY 2004 FTE Positions	0.00
FY 2005 Adopted	\$ 203,268	FY 2005 FTE Positions	0.00
Dollar Change	\$ 8,453	FTE Position Change	0.00
Percent Change	4.34%		

Desired Strategic Plan Community Outcomes by 2005

- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

Outcome Targets/Trends

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
▪ Diagnostic and preventive services as a percent of total services	50%	60%	58%	55%	55%

Activities/Service Level Trends Table

1. Dental Care

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

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
Total Activity Annual Cost	\$268,849	\$281,569	\$274,526	\$194,815	\$203,268
▪ Value of services delivered	\$872,186	\$750,000	\$571,220	\$750,000	\$750,000
▪ Value of services delivered as a percent of total program cost	231%	170%	151%	203%	200%
▪ Treatment services	7,804	6,400	5,050	7,200	6,750
▪ Diagnostic and preventive services	7,767	9,600	7,037	8,800	8,250
▪ Total services	15,571	16,000	12,087	16,000	15,000
▪ Total patient visits	3,188	3,200	2,764	3,200	3,200
▪ Senior citizen patient visits	259	225	257	250	250
▪ Appointment wait time (days)	17	20	13.8	20	20
▪ Customer satisfaction	92%	90%	94%	90%	90%

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 915,604	FY 2004 FTE Positions	1.00
FY 2005 Adopted	\$ 909,077	FY 2005 FTE Positions	1.00
Dollar Change	\$ (6,527)	FTE Position Change	0.00
Percent Change	-0.71%		

Desired Strategic Plan Community Outcomes by 2005

- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

Outcome Targets/Trends

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
▪ Salmonella cases per 100,000 population	11.2	15.2	11.0	15.2	15.2
▪ Food establishments operating without complaint of food borne illness report	85%	85%	89%	85%	85%
▪ Cases of human rabies	0	0	0	0	0
▪ Cases of human West Nile virus	0	—	0	0	1
▪ Wells sampled with no contaminating bacteria	90%	90%	97%	90%	90%
▪ Septic tank owners in compliance with State Chesapeake Bay Preservation Act	66%	70%	65%	70%	65%

Activities/Service Level Trends Table

1. Septic Tank Permitting and Maintenance

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

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
Total Activity Annual Cost	\$188,728	\$328,729	\$307,459	\$296,476	\$263,216
▪ Sewage disposal permits issued	318	300	251	300	300
▪ Drainfield sites evaluated	82	100	83	90	90
▪ Septic systems replaced	6	28	17	15	15
▪ New construction application turnaround time (work days)	15	15	15.5	15	15
▪ Customers satisfied with waiting time for permit	—	—	—	—	65%
▪ Septic tank systems pumped out	1,787	1,960	1,908	2,030	2,030

Public Health Environmental Health

2. Water Supply Protection

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

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
Total Activity Annual Cost	\$26,700	\$49,589	\$46,140	\$52,731	\$54,999
▪ Well samples collected for contaminating bacteria	405	400	267	400	300

3. Inspection Services

Public health is protected through the permitting and periodic inspection of food establishments and through the investigation of food borne illness reports.

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
Total Activity Annual Cost	\$151,890	\$259,929	\$242,645	\$347,538	\$362,533
▪ Food establishments regulated	963	920	938	990	1,030
▪ Food establishment inspections	1,403	2,400	1,828	2,974	3,354
▪ Inspections per establishment	1.5	2.6	1.9	3.0	3.3
▪ Inspections per authorized FTE	453	774	590	661	745

4. Education and Prevention

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

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
Total Activity Annual Cost	\$13,300	\$22,452	\$20,940	\$28,958	\$30,226
▪ Environmental health presentations	14	50	15	48	50
▪ Media articles published	8	6	10	8	10

5. Environmental Complaint Investigations

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

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
Total Activity Annual Cost	\$62,302	\$103,261	\$96,480	\$130,120	\$135,726
▪ Complaints investigated	647	1,000	848	1,110	1,420
▪ West Nile virus complaints investigated	—	—	156	260	310
▪ Customers satisfied with complaint investigation closure time	—	—	—	—	75%

6. Rabies Control

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

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
Total Activity Annual Cost	\$31,100	\$51,435	\$47,947	\$59,781	\$62,377
▪ Animal quarantines completed	876	1,000	742	900	800

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 282,209	FY 2004 FTE Positions	0.00
FY 2005 Adopted	\$ 289,384	FY 2005 FTE Positions	0.00
Dollar Change	\$ 7,175	FTE Position Change	0.00
Percent Change	2.54%		

Desired Strategic Plan Community Outcomes by 2005

- Decrease the number of substantiated cases of abuse, neglect and exploitation of children, adults and the elderly by 25% each (children and adult/elderly) per 1,000 population

Outcome Targets/Trends

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
▪ Infant deaths per 1,000 live births	7.0	6.0	4.2	6.0	6.0
▪ Infants born who are low birth weight	6.6%	6.5%	7.1%	6.5%	6.5%
▪ Teen pregnancy rate per 1,000 females age 15-17	27.9	45	24.8	40	22
▪ Drop-in deliveries without prenatal care at Potomac and Prince William hospitals	73	50	131	60	60
▪ Substantiated Child Protective Services cases per 1,000 child population	1.63	1.69	1.40	1.05	1.49
▪ New HIV/AIDS cases per 100,000 population	21.3	19.6	18.9	19.6	19.0
▪ New tuberculosis cases per 100,000 residents	7.3	6.0	5.4	7.0	7.0
▪ Vaccine-preventable childhood disease cases per 100,000 population	1.7	1.0	1.6	1.0	1.0
▪ Two-year-olds who complete basic immunization series	79%	80%	70.2%	80%	80%
▪ Diabetes-related deaths per 100,000 population	13.1	—	13.2	12.0	12.0
▪ Substantiated APS cases per 1,000 adult population	0.33	0.28	0.50	0.32	0.50
▪ Diagnostic and preventive services as a percent of total dental health services	50%	60%	58%	55%	55%
▪ Citizens in County-wide survey satisfied with the agency's services	85.6%	90%	86.4%	88%	88%
▪ Infants who are low birth weight born to women receiving prenatal care	3.5%	2.0%	1.1%	2.0%	2.0%
▪ Salmonella cases per 100,000 population	11.2	15.2	11.0	15.2	15.2
▪ Food establishments operating without complaint or food borne illness report	85%	85%	89%	85%	85%
▪ Wells sampled with no contaminating bacteria	90%	90%	97%	90%	90%
▪ Septic tank owners in compliance with State					
▪ Chesapeake Bay Preservation Act	66%	70%	65%	70%	70%
▪ Bioterrorism related deaths	—	—	0	0	0
▪ Cases of bioterrorism related illnesses	—	—	0	0	0

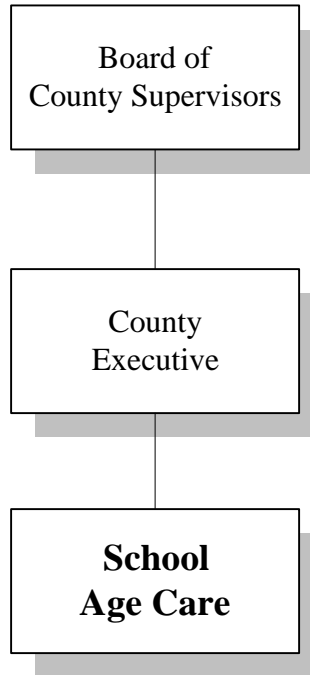
Activities/Service Level Trends Table

1. Leadership and Management Oversight

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

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Cost	\$233,930	\$228,467	\$269,511	\$282,209	\$289,384
▪ Public health expenditures per capita	\$19.10	\$20.55	\$19.63	\$20.91	\$21.27
▪ Public health State budget expenditures per capita	\$17.09	\$18.47	\$17.53	\$18.71	\$18.91
▪ County revenue collected	\$322,768	\$178,051	\$226,885	\$195,051	\$195,051
▪ State fees collected	\$522,608	\$475,000	\$593,777	\$568,000	\$610,000
▪ Death certificates recorded	1,128	1,112	1,208	1,125	1,210
▪ Women, Infants and Children (WIC) applicants served within federally mandated time frame	28%	25%	66%	50%	75%
▪ Immunization clinic visits	11,105	7,000	11,705	10,000	12,000
▪ Suspected tuberculosis follow-ups	56	40	53	45	60
▪ Septic tank systems pumped out	1,787	1,960	1,908	2,030	2,030
▪ Well samples collected for contaminating bacteria	405	400	267	400	300
▪ Food establishment inspections	1,403	2,400	1,828	2,974	3,090
▪ Clients served by Northern Virginia Family Service Healthlink	622	680	626	650	630
▪ Clients served by Northern Virginia Family Service Pharmacy Central	—	—	—	500	500
▪ Clients served at Prince William Speech and Hearing Center	752	875	670	800	800
▪ Clients served by Washington Ear	58	52	62	55	65
▪ Emergency preparedness presentations	—	—	38	4	30
▪ In-house emergency preparedness exercises conducted	—	—	4	1	4
▪ Local health care institutions included in Emergency Operations Plan	—	—	100%	100%	100%





MISSION STATEMENT

To enhance the economic stability of County families by offering affordable, high quality, developmentally appropriate before and after school and vacation child care at County elementary schools.

AGENCY LOCATOR

Human Services

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

School Age Care

STRATEGIC GOAL

The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.

GOAL

The County will be a community of healthy, responsible and productive citizens and families who have the opportunity for life-long learning.

PROGRAM LOCATOR

Human Services

School Age Care

School Age Care

Expenditure and Revenue Summary

	FY 03	FY 03	FY 04	FY 05	% Change
Expenditure by Program	Approp	Actual	Adopted	Adopted	Adopt 04/ Adopt 05
School Age Care	\$296,343	\$234,709	\$292,181	\$306,431	4.88%
Total Expenditures	\$296,343	\$234,709	\$292,181	\$306,431	4.88%
Expenditures by Classification					
Personal Services	\$195,060	\$159,895	\$195,163	\$211,523	8.38%
Fringe Benefits	\$39,258	\$30,488	\$38,833	\$53,577	37.97%
Contractual Services	\$16,350	\$12,578	\$12,450	\$7,250	-41.77%
Internal Services	\$14,732	\$14,379	\$14,732	\$14,732	0.00%
Other Services	\$20,105	\$13,758	\$20,500	\$16,899	-17.57%
Capital Outlay	\$6,926	\$0	\$7,053	\$0	-100.00%
Leases & Rentals	\$3,913	\$3,612	\$3,450	\$2,450	-28.99%
Total Expenditures	\$296,343	\$234,709	\$292,181	\$306,431	4.88%
Funding Sources					
Charges for Services	\$288,481	\$291,486	\$292,181	\$306,431	4.88%
Total Designated Funding Sources	\$288,481	\$291,486	\$292,181	\$306,431	4.88%
Use of/(Cont. to) Fund Balance	\$7,862	(\$56,776)	\$0	\$0	0.00%

Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2001 - 2005 Strategic Plan in 2000 to guide the FY 02 - FY 05 Fiscal Plans. The Adopted Strategic Plan contains five major service areas that are the top priorities for County government. They are: Economic Development; Education; Human Services; Public Safety; and Transportation. Policy and resource decisions are made with priority given to these areas. In February 2004 the Board of County Supervisors adopted its 2004 - 2008 Strategic Goals which included the five existing goals and a sixth goal - Community Development. This budget document adheres to the Board's direction to focus on six strategic goal areas. This section discusses the five goal areas that are included in the 2001 - 2005 Strategic Plan. As community outcomes, strategies and objectives are adopted in support of the 2004 - 2008 strategic goals, agency support of the sixth community development goal will be articulated.

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

Economic Development

The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in and visit Prince William County.

Agency Role

The high quality before and after school child care program will be located in 39 (out of 50) elementary schools in the Fall of 2004. This program will encourage family friendly firms to locate in Prince William County so their employees' children will have dependable, high quality child care.

Education

The County will provide a quality educational environment and opportunities, in partnership with the School Board, the education community, and businesses to provide our citizens with job readiness skills and/or the academic qualifications for post-secondary education and the pursuit of life-long learning.

Agency Role

The before school program provides a healthy breakfast and quiet morning activities that send children to class ready to learn. The after school program offers physical activity, assistance with homework and the opportunity to practice teamwork and leadership skills. It provides the student the opportunity to work with his/her classroom teacher for assistance with homework if the teacher deems it necessary.

Human Services

The County will provide efficient, effective, integrated and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.

Agency Role

The SAC mission is to enhance the economic stability of County families by offering affordable, high-quality, developmentally appropriate before and after school care at County elementary schools. The SAC program offers reduced tuition rates to families who qualify for the reduced or free federal USDA lunch program.

Public Safety

The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.

Agency Role

A prime time for juvenile crime is between 3:00 p.m. and 6:00 p.m. SAC provides a safe environment for elementary students by protecting younger students from becoming victims of violence and offering older students a constructive alternative to “hanging out,” committing petty crime or engaging in inappropriate sexual behavior.

Transportation

The County will facilitate intra-/inter- jurisdictional movement that gets people to jobs, improves safety, reduces congestion, reduces travel time, supports and encourages economic development and is environmentally sensitive.

Agency Role

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

I. Major Issues

- A. One-Time Reductions** - A total of \$2,500 was removed from the FY 05 budget for one-time costs associated with opening a new SAC program in FY 04.
- B. Position Elimination and Salary Shift** - The full-time authorized equivalent (FTE) count for the Office on School Age Care was reduced by 1.0 in FY 05 from 5.0 to 4.0. A vacant, fee-supported Administrative Support Assistant II was eliminated. The salary associated with this position was shifted to temporary salaries to retain personnel expenditure support for temporary staff, a college intern, and to cover salary increases for full-time staff members. There is no financial or service level impact associated with this position elimination.

II. Budget Adjustments

A. Compensation Additions

Total Cost -	\$26,784
Supporting Revenue -	\$26,784
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

- 1. Description** - Compensation increases totaling \$26,784 are added to support a 6.5% VRS increase, a 2.0% Pay Plan increase, an average three step merit increase, a projected 4.5% Anthem and 20% Kaiser Health Insurance rate increase, a 1.14% Group Life Insurance increase, and a 10% Delta Dental increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Contract Administration, Planning and Administration - Open Three New School Age Care Programs

Total Cost -	\$5,240
Supporting Revenue -	\$5,240
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

- 1. Description** - This budget addition provides funding to open three School Age Care programs in the three new Prince William County elementary schools opening in the Fall of 2004. The programs will continue to be staffed and operated by a contractual agent with oversight and contract administration provided by the SAC Director. The funding supports the purchase of furniture, printing and mailing costs, and other miscellaneous items to start and maintain the new programs.
- 2. Strategic Plan** - This addition supports the Human Services Strategic Goal which states, “The County will provide efficient, effective, integrated, and easily accessible Human Services that support individual and family efforts to achieve independence and self-sufficiency. The County will focus on leveraging state and federal funding and maximizing community partnerships”.
- 3. Desired Community/Program Outcomes** - This item supports the following desired community and program outcome:
 - 78% of Prince William County elementary schools served by Office of School Age Care

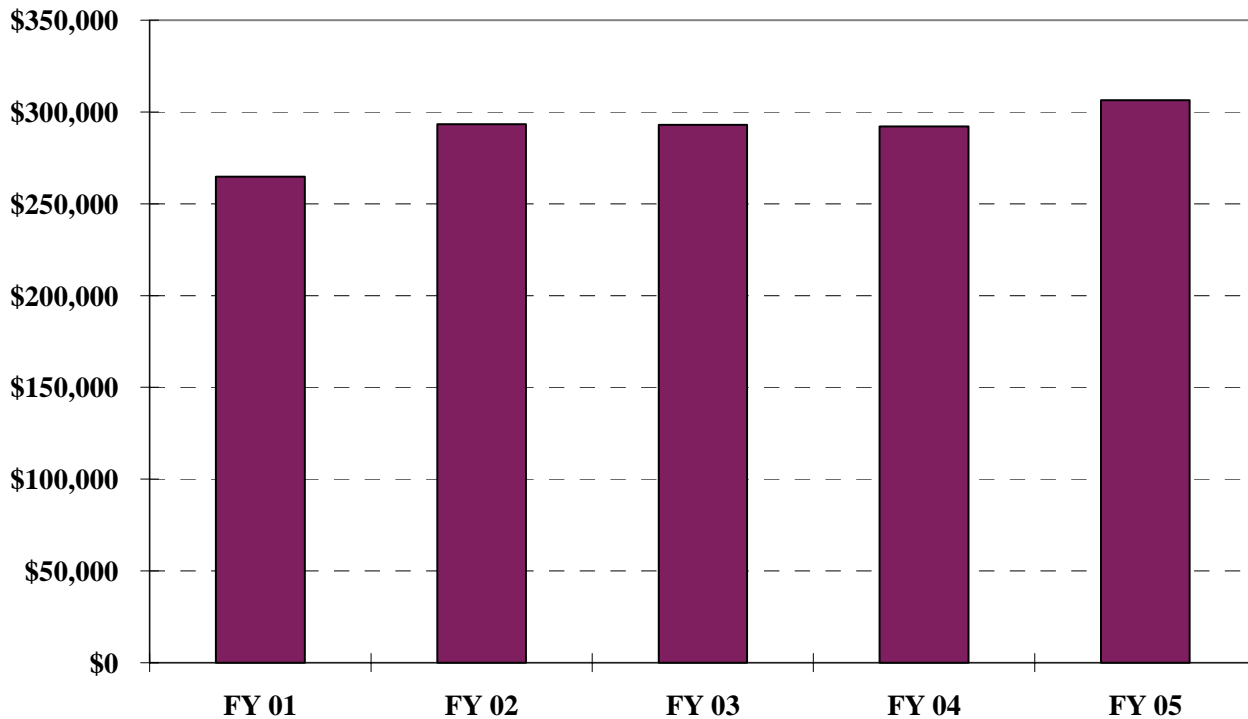
II. Budget Adjustments (continued)

4. **Service Level Impacts** - This item impacts the following FY 05 service levels:

	FY 05 Base	FY 05 Adopted
<u>Contract Administration</u>		
▪ PWC Elementary Schools Served	36	39
▪ Weekly Child Care Slots Available	135,000	135,270
▪ Children Served	2,200	2,300
<u>Planning and Administration</u>		
▪ Staff Contact with School Principals	31	34
▪ New Program Sites Opened	0	3
▪ Process School Year Applications	2,200	2,275

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

Expenditure Budget History



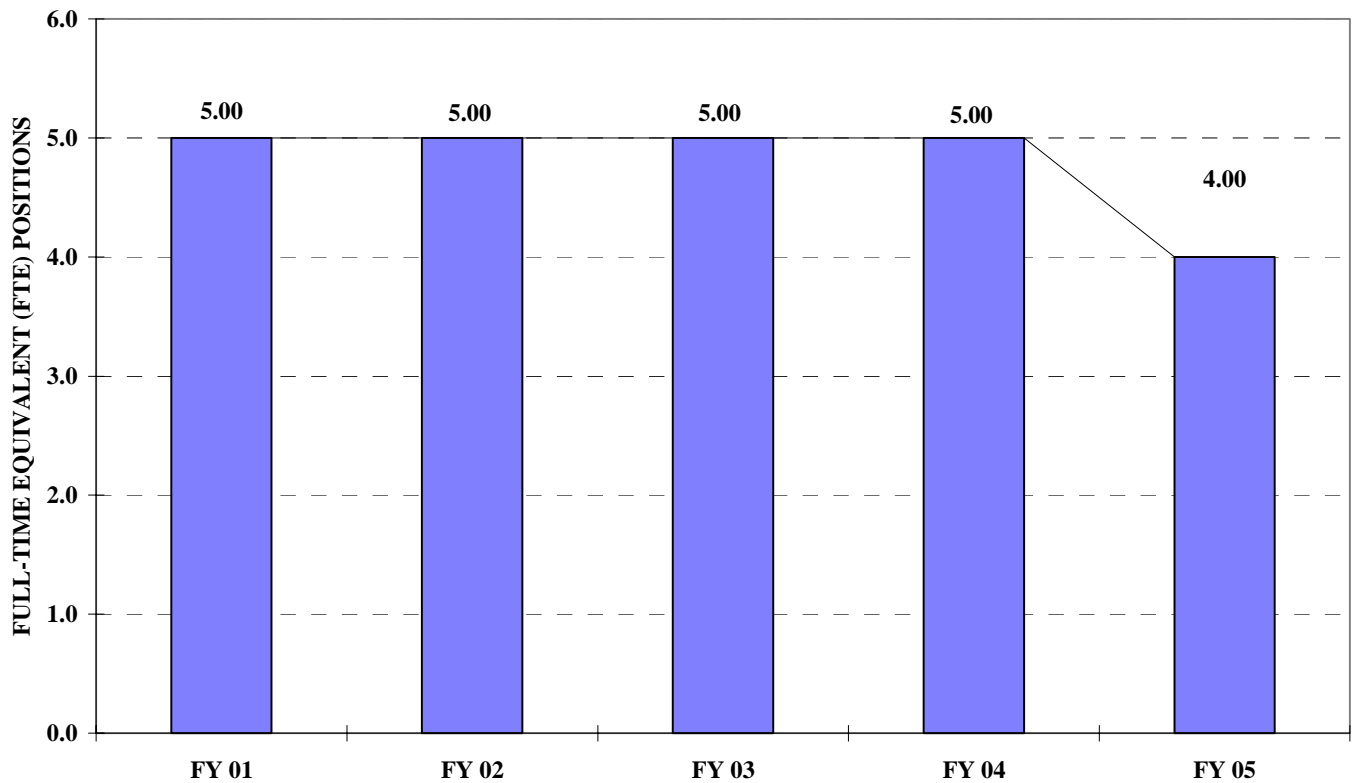
Note: All Years Adopted

■ OTHER RESOURCES

Authorized Positions by Program

	FY 03 Adopted	FY 04 Adopted	FY 05 Adopted
School Age Care (FTE)	5.00	5.00	4.00
Total Full-Time Equivalent (FTE) Positions	5.00	5.00	4.00

Staff History



Note: All Years Adopted

School Age Care

School Age Care

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 292,181	FY 2004 FTE Positions	5.00
FY 2005 Adopted	\$ 306,431	FY 2005 FTE Positions	4.00
Dollar Change	\$ 14,250	FTE Position Change	-1.00
Percent Change	4.88%		

Desired Strategic Plan Community Outcomes by 2005

- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

Outcome Targets/Trends

	<u>FY02</u> <u>Actual</u>	<u>FY03</u> <u>Adopted</u>	<u>FY03</u> <u>Actual</u>	<u>FY04</u> <u>Adopted</u>	<u>FY05</u> <u>Adopted</u>
▪ Prince William County elementary schools served by Office on School Age Care (SAC)	76%	76%	76%	77%	78%
▪ Parents who rate the SAC program as satisfactory or better	87%	85%	95%	85%	85%
▪ Parents rating the service of SAC staff as satisfactory or better	90%	90%	96%	90%	90%
▪ SAC programs with active conflict resolution programs	70%	70%	70%	70%	70%
▪ Before-school slots utilized	78%	75%	77%	75%	75%
▪ After-school slots utilized	84%	83%	82%	83%	82%

Activities/Service Level Table Trends

1. Contract Administration

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

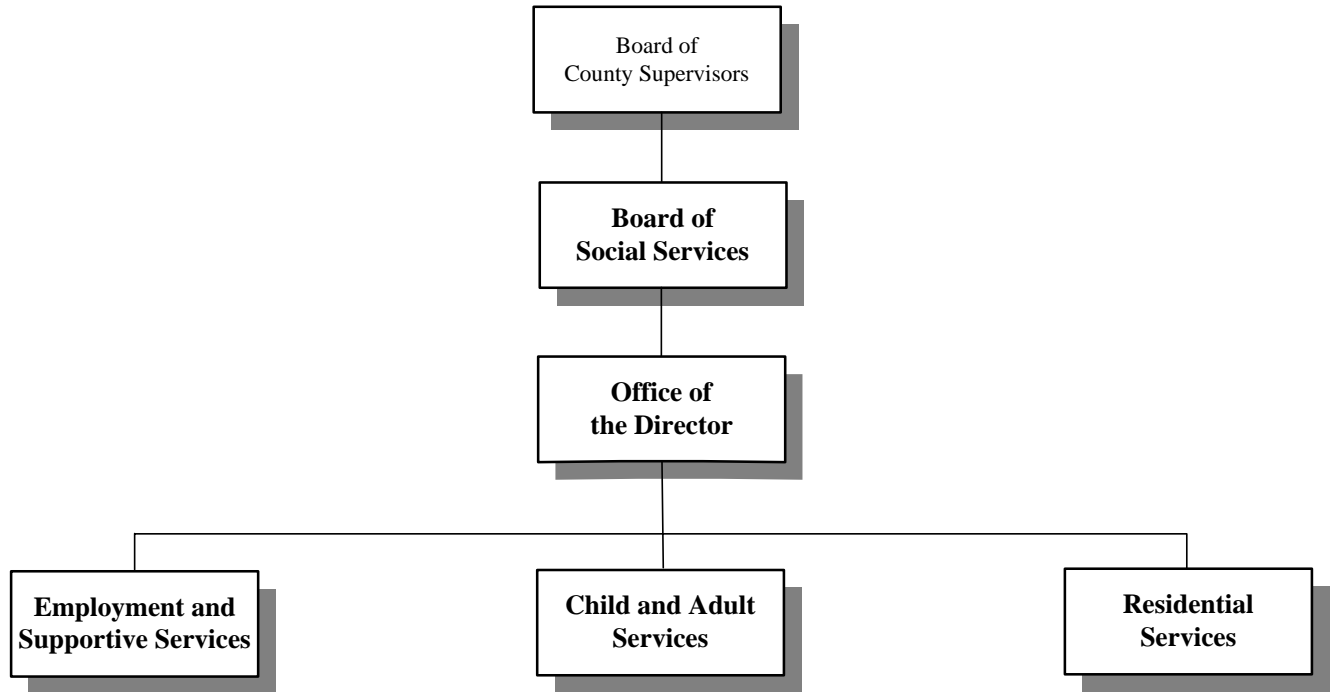
	FY02 <u>Actual</u>	FY03 <u>Adopted</u>	FY03 <u>Actual</u>	FY04 <u>Adopted</u>	FY05 <u>Adopted</u>
Total Activity Annual Cost	\$77,502	\$81,166	\$84,719	\$82,498	\$87,073
▪ Prince William County elementary schools served	34	35	35	36	39
▪ Weekly child care slots available	122,850	121,770	137,600	122,940	135,270
▪ Weekly vacation slots available	4,055	4,200	4,500	4,200	4,500
▪ Children served in the before and after-school program	2,090	2,340	2,138	2,223	2,300
▪ Children served in the vacation program	367	—	525	475	500
▪ Administrative cost per weekly child slot	\$1.95	\$2.33	\$1.65	\$2.30	\$2.19
▪ Administrative cost per child served	\$118.49	\$125.20	\$109.78	\$131.44	\$133.23
▪ Direct costs recovered	100%	100%	100%	100%	100%
▪ Invoices to contractor for application fees	44	40	51	40	45
▪ Students receiving financial assistance from SAC	14	12	24	12	20

2. Planning and Administration

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

	FY02 <u>Actual</u>	FY03 <u>Adopted</u>	FY03 <u>Actual</u>	FY04 <u>Adopted</u>	FY05 <u>Adopted</u>
Total Activity Annual Cost	\$170,134	\$211,805	\$149,990	\$209,683	\$219,358
▪ Staff contact with school principals and/or school planning councils	28	31	31	31	34
▪ New program sites opened	3	1	1	1	3
▪ School-year applications processed	1,889	2,015	2,224	2,025	2,275
▪ Vacation applications processed	545	730	725	700	720
▪ Enrollment changes processed	609	900	956	800	900





MISSION STATEMENT

To strengthen the social and economic well being of Prince William County by helping families and individuals move toward self-sufficiency through employment while meeting their basic needs; by protecting children and vulnerable adults from abuse and neglect; by developing programs and facilities which hold juveniles accountable for delinquent behavior and offer them opportunities for reform; and by encouraging the development of adequate community resources.

AGENCY LOCATOR

Human Services

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

STRATEGIC GOAL

The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.

GOAL

The County will be a fun place to live, work, and play.

PROGRAM LOCATOR

Human Services

Social Services, Department of

Child Welfare

*Pre-Dispositional Youth
Residential Care*

*Employment and Supportive
Services*

*Post-Dispositional Youth
Residential Care*

*Homeless Emergency Shelter
and Overnight Care*

Adult Services

Agency Administration

Expenditure and Revenue Summary

	FY 03	FY 03	FY 04	FY 05	% Change
Expenditure by Program	Approp	Actual	Adopted	Adopted	Adopt 04/ Adopt 05
Child Welfare	\$5,943,764	\$5,746,671	\$6,186,151	\$6,436,834	4.05%
Pre-Dispositional Youth Resid Care	\$3,803,440	\$3,501,495	\$4,118,263	\$4,498,366	9.23%
Employment & Supportive Services	\$13,120,648	\$12,911,196	\$12,272,700	\$13,544,224	10.36%
Post-Dispositional Youth Resid Care	\$1,407,720	\$1,468,910	\$1,317,984	\$1,661,626	26.07%
Homeless Emrg Shelt/Overnight Care	\$1,358,023	\$1,346,633	\$1,058,196	\$1,216,679	14.98%
Adult Services	\$953,157	\$936,778	\$1,112,727	\$1,316,924	18.35%
Agency Administration	\$3,689,754	\$3,436,144	\$3,364,721	\$3,835,716	14.00%
Total Expenditures	\$30,276,506	\$29,347,827	\$29,430,742	\$32,510,369	10.46%
Expenditure by Classification					
Personal Services	\$13,196,061	\$13,174,512	\$14,054,794	\$14,886,075	5.91%
Fringe Benefits	\$3,086,343	\$2,953,512	\$3,285,431	\$4,523,459	37.68%
Contractual Services	\$2,347,274	\$2,190,306	\$1,746,923	\$1,855,600	6.22%
Internal Services	\$913,118	\$913,118	\$395,938	\$412,565	4.20%
Other Services	\$10,303,957	\$9,709,077	\$9,635,673	\$10,238,914	6.26%
Capital Outlay	\$126,798	\$117,420	\$0	\$0	—
Leases & Rentals	\$70,751	\$57,678	\$79,779	\$79,779	0.00%
Transfers Out	\$232,204	\$232,204	\$232,204	\$513,977	121.35%
Total Expenditures	\$30,276,506	\$29,347,827	\$29,430,742	\$32,510,369	10.46%
Funding Sources					
Charges for Services	\$336,115	\$539,377	\$326,500	\$496,650	52.11%
Miscellaneous Revenue	\$64,891	\$68,700	\$21,702	\$48,418	123.10%
Rev From Other Localities	\$46,464	\$46,460	\$6,259	\$16,827	168.84%
Rev From Commonwealth	\$7,081,813	\$7,001,800	\$6,848,121	\$7,143,503	4.31%
Rev From Federal Govt	\$12,189,225	\$12,679,069	\$11,230,039	\$12,465,691	11.00%
Transfers In	\$1,100,931	\$1,100,931	\$1,035,254	\$1,130,000	9.15%
Total Designated Funding Sources	\$20,819,439	\$21,436,337	\$19,467,875	\$21,301,089	9.42%
Net General Tax Support	\$9,457,067	\$7,911,490	\$9,962,867	\$11,209,280	12.51%

Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2001 - 2005 Strategic Plan in 2000 to guide the FY 02 - FY 05 Fiscal Plans. The Adopted Strategic Plan contains five major service areas that are the top priorities for County government. They are: Economic Development; Education; Human Services; Public Safety; and Transportation. Policy and resource decisions are made with priority given to these areas. In February 2004 the Board of County Supervisors adopted its 2004 - 2008 Strategic Goals which included the five existing goals and a sixth goal - Community Development. This budget document adheres to the Board's direction to focus on six strategic goal areas. This section discusses the five goal areas that are included in the 2001 - 2005 Strategic Plan. As community outcomes, strategies and objectives are adopted in support of the 2004 - 2008 strategic goals, agency support of the sixth community development goal will be articulated.

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

Economic Development

The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base and allow people to live in, work in and visit Prince William County.

Agency Role

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

Education

The County will provide a quality educational environment and opportunities, in partnership with the School Board, the education community, and businesses to provide our citizens with job readiness skills and/or the academic qualifications for post-secondary education and the pursuit of life-long learning.

Agency Role

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

Human Services

The County will provide efficient, effective, integrated and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.

Agency Role

- Provides Child and Adult Protective Services.
- Provides financial, medical and child care benefits to individuals and families determined eligible for Federal and State funded public assistance programs (TANF, Food Stamps and Medicaid).
- Provides specialized services under the TANF Wage Progression Project and TANF Clients with Disabilities Project.
- Provides Child and Adult Protective Services through direct services and collaboration with other agencies i.e. (Family Assessment and Planning Teams, Child Protection Partnership, Comprehensive Child Study).
- Provides ongoing treatment and case management services.
- Provides court ordered assessments.
- Provides Foster Parent recruitment and training.
- Participates as a member of the Coalition for Human Services.
- Participates in the Supportive Services for Adults (SSA) collaborative multi-disciplinary approach to provide the highest quality of services to the elderly and disabled adults.
- Provides regular case consultation to Healthy Families/Early Head Start - Prince William Area in an effort to prevent or reduce child abuse and neglect in our community.
- Provides information and training for County school personnel regarding their reporting responsibilities, methods of reporting, and the role and functions of the Department in regards to child abuse and neglect.
- Contracts with the Volunteer Emergency Families for Children (VEFC) to provide short-term emergency or respite care to children and youth.
- The Group Homes and Juvenile Day Reporting Center provide treatment programs that promote adolescent growth and development. The treatment model supports and encourages individual responsibility, self-dependence and independence.

Public Safety

The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.

Agency Role

- Operates secure detention for juveniles.
- Provides shelter management and mass care for victims of disasters in coordination with County Emergency Operations, County Schools and Red Cross.
- Participates as a member of the Domestic Violence Coalition.
- Coordinates child and adult protective services program practices with the police, court system and judges.
- The Juvenile Justice Action Team works to promote and improve the delivery of juvenile justice programs and services in the greater Prince William County area. DSS is now the team chairman.

Transportation

The County will facilitate intra-/inter- jurisdictional movement that gets people to jobs, improves safety, reduces congestion, reduces travel time, supports and encourages economic development and is environmentally sensitive.

Agency Role

- Provided over \$16,000 in tokens for public transit in FY 03.
- Partners with the Family Loan and Vehicles for Change programs.
- Partners with ACTS “Working Wheels” program.

I. Major Issues

- A. FY 04 Social Services Budget Reconciliation Roll-Forward** - Each year the Department of Social Services (DSS) receives State, Federal, and fee revenue adjustments that occur after the annual budget is adopted. Adjusted revenue amounts are reconciled to the existing approved budget and then budgeted and appropriated early in the fiscal year. If the funding adjustments are recurrent, they are rolled forward into the base budget for the next year as part of the annual budget process.

As a result of the FY 04 reconciliation, FY 05 base budget expenditures for DSS have decreased by a net of \$51,101 while the agency's FY 05 base budget revenues have increased by a net of \$381,979. The sum of these figures (\$433,080) represents the reduction in County tax support to the DSS base budget generated primarily by increases in discretionary revenue. Of this amount, \$400,734 has been returned to the General Fund and the remaining \$32,346 shifted to At-Risk Youth and Family Services as required local match for the purchase of services from the Group Home for Boys and Group Home for Girls under the provisions of the State's Comprehensive Services Act. (See item I.B. under At-Risk Youth and Family Services Base Budget Major Issues.)

The most significant sources of increased discretionary revenue that are available to support base budget expenditures include the following items and amounts: Federal Title IV-E indirect cost reimbursement (\$232,264), Juvenile Detention Center per diem revenue (\$93,740), Federal service administration reimbursements (\$84,639), and State Comprehensive Services Act revenue generated by the Group Home for Boys and Group Home for Girls (\$62,400, excluding the County's local match). Somewhat offsetting these increases are discretionary revenue decreases including Federal VIEW (Employment Services) administration reimbursements (\$82,089) and Federal eligibility administration reimbursements (\$25,488).

Highlights of the budget reconciliation roll-forward include adjustments to the expenditure budgets of the following activities, which decrease by a net amount of \$51,101:

- 1. Foster Care** - The Foster Care activity budget decreases by a net of \$330,499. Budget decreases include various Federal and State adoption incentives and subsidies (\$412,794). Budget increases include funding for foster care payments on behalf of children of parents eligible for Temporary Assistance to Needy Families (\$71,704), independent living (\$5,873), foster care administration temporary salaries (\$4,111), and respite care for foster families (\$607).
- 2. Homeless Intervention** - The Homeless Intervention activity increases by \$88,848 in State welfare reform savings that have been allocated to prevent homelessness through cash assistance for security deposits, rent or mortgage payments. This activity will provide assistance to 21 more individuals with this funding increase.
- 3. Supportive Services** - The Supportive Services activity budget increases by a net of \$73,211. Budget increases include the Child Care Quality Initiative Grant (\$85,874), which provides incentives to child day care providers to enhance the quality of care, and the AmeriCorps program (\$28,800) whereby three participants will work with public assistance recipients as contractual employees. Budget decreases include funding for day care payments (\$30,219) and various public assistance payments (\$11,244).
- 4. Group Home for Boys/Group Home for Girls** - These two activities' budgets increase by a combined total of \$53,500 for overtime and holiday pay requirements (\$28,500 for the Group Home for Boys and \$25,000 for the Group Home for Girls). These expenditure budget increases are required to support the actual cost of operating these facilities.
- 5. Agency Administration** - The Agency Administration activity budget increases by \$30,000 for a local match set-aside that is used to match future increased State allocations requiring local matching funds.

I. Major Issues (continued)

- 6. **Adult Care** - The Adult Care activity budget increases by \$19,339 for auxiliary grant payment increases for aged and disabled citizens.
- 7. **Secure Detention** - The Secure Detention activity budget increases by \$8,000 for substance abuse treatment services.
- 8. **Day Reporting Center** - The Day Reporting Center activity budget increases by \$6,500 for substance abuse treatment services. This new service component will reduce client re-offense rates, a key program outcome.
- 9. **Service Level Impacts** - These budget adjustments have the following impact on DSS outcome and service levels:

	FY 05 Original Base	FY 05 Adopted
<u>Foster Care</u>		
▪ Foster care children receiving respite care services	40	41
<u>Homeless Intervention</u>		
▪ Individuals served	160	181
<u>Day Reporting Center (24 month re-offense rates)</u>		
▪ All residents leaving the program who re-offend	32%	30%
▪ New delinquent offenses	8%	6%
▪ Technical violations	24%	24%
▪ Participants successfully completing the program who re-offend	10%	8%
▪ New delinquent offenses	5%	4%
▪ Technical violations	5%	4%

- B. **FY 04 DSS Midyear State Allocation Adjustments** - On January 20, 2004, the Board of County Supervisors approved DSS midyear State allocation adjustments for FY 04. The roll-forward effect on the FY 05 base budget is a net increase of \$735,316. State allocation increases include those for child day care payments (\$445,684), special needs adoption payments (\$242,000), auxiliary grants (\$64,000) and refugee assistance (\$31,000). Required matching funds of \$47,368 (including the \$30,000 budgeted as part of the FY 04 reconciliation) were shifted from the local match set-aside and temporary contractual services in the Employment Services activity. No additional County tax support is required for this budget increase. Service levels are increased as follows:

	FY 05 Original Base	FY 05 Adopted
<u>Supportive Services</u>		
▪ Children receiving child care services per month	1,200	1,300

I. Major Issues (continued)

C. Homeless Drop In Center - On June 24, 2003, the Board of County Supervisors approved the continuation of the Homeless Drop In Center pilot program. Operated at the Winter Shelter, the Homeless Drop In Center offers year-round daytime services to homeless individuals. Services include mental health and substance abuse counseling, medical attention, meals, employment services, and referrals to shelter and permanent housing. Funding for the center is provided by \$19,500 in donations through the Cooperative Council of Ministries. No County tax support is required for this \$19,500 expenditure budget increase. New outcome and service levels are established as follows:

	FY 05 Original Base	FY 05 Adopted
▪ Homeless Drop In Center clients served	0	250
▪ Homeless Drop In Center clients moved into shelter or housing	0	4
▪ Percent of Homeless Drop In Center clients moved into shelter or housing	—	2%

D. Position Reallocations - DSS is engaged in a process of structural change in the service delivery divisions that is intended to improve the effectiveness and efficiency of the agency's service delivery. The Child Welfare program is most affected with Social Worker III positions reallocated among the four activities so that supervision is more evenly distributed, particularly in the Child Protective Services Investigations and Foster Care activities. One Social Worker III position has been reallocated to the Employment and Supportive Services Program to enhance the supervision of employment services, public assistance, and day care. One District Office Director position has been shifted from Agency Administration to the Child Welfare Program and allocated among all four activities. The Residential Services Director position has also been shifted from Agency Administration and allocated among the activities in the Pre-Dispositional Youth Residential Care, Post-Dispositional Youth Residential Care and Emergency Shelter and Overnight Care programs. A total of 11.33 FTE's and \$756,334 in salary and fringe benefit expenditure budgets have been shifted among these various activities. Service level impacts are as follows:

	FY 05 Original Base	FY 05 Adopted
<u>Foster Care</u>		
▪ Children served in foster care per month	185	185
▪ Foster care children served per professional FTE per month	17	16
<u>Family Treatment</u>		
▪ Families served in family treatment per month	180	156
▪ CPS treatment cases per treatment FTE per month	22	22

E. Shift Interfaith Volunteer Caregivers Contribution to Area Agency on Aging - The Interfaith Volunteer Caregivers is a local non-profit organization providing services to the community. In the past, the agency has received contribution funding from the DSS Employment Services activity to provide mentoring services to families enrolled in the welfare reform effort (VIEW). The Interfaith Volunteer Caregivers organization is no

I. Major Issues (continued)

longer mentoring these families and has re-directed its efforts towards other endeavors. One of these initiatives is the Care Wheels transportation service, primarily serving senior citizens. Accordingly, \$6,697 in County funding for Interfaith Volunteer Caregivers has been shifted from DSS to the Area Agency on Aging.

- F. Seat Management Resource Shift** - The FY 05 base budget includes a resource shift of \$9,180 for ongoing seat management costs associated with the five new computers approved outside the annual budget process. Existing funds were shifted from operating cost line items to cover these required internal services costs.

II. Base Budget Savings Initiative

As part of the FY 05 budget development process, County agencies joined together to examine and reduce the base budget. Executive Management staff facilitated this process through regular management staff meetings involving County agency directors and their key budget staff, with analytical support from the Budget Office. In addition to ongoing base budget adjustments described above, this new budget process initiative produced the following base budget savings.

- A. Shift of Juvenile Detention Center Position to Juvenile Emergency Shelter** - The Juvenile Emergency Shelter is not presently staffed at an adequate level for its rate of utilization. At the same time, the utilization rate of the recently expanded Juvenile Detention Center has declined from historic levels and remains low. The FY 05 utilization rate for the Juvenile Detention Center pre-dispositional detention program is projected at 80%. The FY 03 utilization rate was 77%. A shift of an existing position from the Juvenile Detention Center to the Juvenile Emergency Shelter has been identified to meet the needs of the shelter facility while not affecting operations at the Juvenile Detention Center. The shift of 1.00 FTE and \$41,866 in salaries and fringe benefits will avoid a budget increase of \$50,703 for a new position at the shelter, thereby saving that amount in increased County tax support for DSS.
- B. Resource Shift for Local Match Set-Aside** - DSS is shifting \$10,000 in existing Employment Services contractual services funding to replenish the local match set-aside that was depleted by the FY 04 midyear adjustments (discussed under I.B. above). This resource shift avoids the need for additional County tax support to match future increased State allocations for expenditures associated with day care payments and auxiliary grants for the aged and disabled. This amount of local match can match up to \$90,000 in additional State day care funding or up to \$40,000 in additional State auxiliary grant funding.
- C. Group Home for Boys Overtime Salary Budget Reduction** - As part of the FY 04 budget reconciliation roll-forward, the Group Home for Boys activity budget was increased by \$28,500 to cover the cost of overtime and holiday pay requirements. Reconsideration of these requirements has led to a \$3,500 budget reduction in these expenditures, decreasing that amount of County tax support from the base budget. Overall County tax support savings from the FY 04 budget reconciliation roll-forward totaled \$400,734. (See item I.A. above.)

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$1,717,341
Supporting Revenue -	\$0
Total PWC Cost -	\$1,717,341
Additional FTE Positions -	0.00

- Description** - Compensation increases totaling \$1,717,341 are requested to support a 6.5% VRS increase, a 2.0% Pay Plan increase, an average three step merit increase, projected 13% Anthem and 20% Kaiser Health Insurance rate increases, a 1.14% Group Life Insurance increase, a 10% Delta Dental rate increase and a 2% Sunday & Holiday Pay increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Additional Title IV-E Funding for Human Services Improvements

Total Cost -	\$514,599
Supporting Revenue -	\$514,599
Total PWC Cost -	\$0
Additional FTE Positions -	3.00

- Description** - Title IV-E provides Federal funding for the partial reimbursement of the County's administrative costs, including case management, related to preventing children from being placed in settings outside of their homes. Title IV-E funding must be used by localities to enhance human services programs. A total of \$517,608 of additional revenue above the amount needed to support the base budget for Title IV-E expenditures is anticipated for FY 05. A portion of the increased revenue (\$3,009) will be used to support the 2.0% increase for the community organizations presently funded in part through Title IV-E funding. (See discussion under item III.F. below.) The remaining \$514,599 has been allocated for the following human service program enhancements:
 - Day Reporting Center Improvement: \$50,703** - The service capacity of Day Reporting Center will increase from 10 to 15 adjudicated juvenile offenders. This service is popular with the Juvenile Court as a post-dispositional sentencing alternative such that a waiting list presently exists for youth to enter the program. This service increase will serve 16 more youth in FY 05 and 21 more youth in FY 06 over the FY 05 base service level. The budget increase supports an additional counselor position.
 - Family Treatment Social Worker: \$59,563** - An additional Social Worker II position will be added to the Family Treatment activity to expand case management services provided to pregnant teens and teen parents. The single existing case worker is presently serving a caseload of 20, which exceeds standards established by the Child Welfare League. The additional position will provide some workload relief so that the staff can spend more time working with each individual client and his or her family.
 - Social Worker for Title IV-E Administration: \$59,563** - Much of the increased Title IV-E revenue is dependent on properly identifying and documenting the reimbursable costs of existing services that prevent out-of-home placement. The FY 05 revenue increase relies on the ability to identify new reimbursable costs associated with services provided by the Community Services Board (CSB) and Juvenile Court Service Unit (JCSU) in addition to maintaining the proper documentation of existing reimbursable costs. Title IV-E policies set by the State require that documentation efforts be performed by staff with clinical qualifications. A new Social Worker II position will be added to the Agency Administration activity to address these critical revenue-generating administrative requirements.

III. Budget Adjustments (continued)

- d. **At-Risk Youth and Family Services Management Information System: \$33,600** - At-Risk Youth and Family Services will be upgrading its client information system software in FY 04 using Title IV-E funding. This new system will require an ongoing maintenance contract.
 - e. **Increased Funding for Healthy Families: \$9,790** - Healthy Families is an early intervention program operated by the Northern Virginia Family Service that works with at-risk parents to prevent child abuse and neglect and enhance the health outcomes of pre-school children. A portion of the increased Title IV-E revenue will be allocated to Healthy Families to support the cost of existing service levels.
 - f. **Transfer to CSB for Family Group Decision Making: \$74,293** - Title IV-E funding will support the new family group decision making initiative for at-risk youth and families via an operating transfer to the CSB. (See item III.E. under CSB Budget Adjustments.)
 - g. **Transfer to CSB for Seriously Mentally Ill Adult and Family Services: \$61,880** - Title IV-E funding will support case management services for seriously mentally ill adults by offsetting \$61,880 of the CSB's Medicaid Mental Health State Plan Option revenue shortfall via an operating transfer to the CSB. (See item III.D. under CSB Budget Adjustments.)
 - h. **Transfer to CSB for Medical Services: \$44,787** - Title IV-E funding will support medical services for seriously mentally ill adults via an operating transfer to the CSB. (See item III.D. under CSB Budget Adjustments.)
 - i. **Transfer to JCSU for Sex Offender Supervision Services: \$65,713** - Title IV-E funding will support a new sex offenders supervision initiative via an operating transfer to the JCSU. (See item II.B. under JCSU Budget Adjustments.)
 - j. **Transfer to JCSU for New Vehicle: \$25,100** - Title IV-E funding will support a new vehicle for the JCSU Standard Supervision Services activity via an operating transfer to the JCSU. (See item II.C. under JCSU Budget Adjustments.)
 - k. **Transfer to JCSU for Scholarships for At-Risk Young People: \$10,000** - Title IV-E funding will support scholarships for at-risk young people who overcome adversity to achieve personal success via an operating transfer to the JCSU. (See item II.D. under JCSU Budget Adjustments.)
 - l. **Payments to the Cities of Manassas and Manassas Park: \$19,607** - A per capita amount of the the CSB Title IV-E-eligible cost reimbursements must be shared with the cities of Manassas and Manassas Park because the CSB serves the two cities and receives funding from them under the interjurisdictional shared services agreement. Title IV-E funding will be paid to the cities according to the population data used for shared services agencies.
2. **Strategic Plan** - This budget addition supports the Human Services objectives to improve the quantity, quality and timeliness of County mental health intervention and treatment services as outside resources become available and to strengthen prevention programs that encourage parenting skills for parents of at-risk children. Also, the budget addition supports the Human Services strategy to assist persons with disabilities to remain in the community as independent and productive as possible and the Public Safety strategy to ensure that juvenile offenders are held accountable for their actions.

III. Budget Adjustments (continued)

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

- Maintain juvenile arrests per 1,000 youth population at less than 23 per year
- Maintain juvenile violent crime arrests per 1,000 youth population at less than one per year
- Decrease the number of substantiated cases of abuse, neglect and exploitation of children, adults and the elderly by 25% each (children and adult/elderly) per 1,000 population
- Ensure that 80% of elderly and persons with disabilities identified as being at-risk receive services to enhance their ability to remain independent
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

4. Service Level Impacts - The increased IV-E funding will have the following impacts on DSS service levels:

	FY 05 Base	FY 05 Adopted
<u>Day Reporting Center</u>		
▪ Average daily population	9.0	13.0
▪ Youth served	48	64
▪ Youth service days	2,108	3,042
▪ Utilization rate	90%	87%
▪ Average length of enrollment (days)	44	48

5. Funding Sources - This set of budget additions is funded in its entirety by Federal Title IV-E revenue. No additional County tax support is required.

C. Food Stamps Education and Training (FSET) Continuation

Total Cost -	\$99,066
Supporting Revenue -	\$99,066
Total PWC Cost -	\$0
Additional FTE Positions -	2.00

1. Description - During the FY 04 budget process, the State indicated that it would no longer allocate FSET funding to DSS as part of a proposed State initiative to shift that function to the Virginia Employment Commission. In response to the anticipated loss of revenue, the DSS budget for FSET services, including 2.00 FTE positions, was eliminated from the FY 04 adopted budget. The State effort subsequently failed to materialize and the FSET allocation of \$99,066 was restored to the DSS budget for FY 04 by an off-cycle budget action in June 2003. Because the revenue was not sufficient to fully fund the \$139,719 in position costs, County funding of \$40,653 for the difference was authorized as part of the FY 03 carryover process with the understanding that the issue of continuing County tax support for FSET services would be examined as part of the FY 05 budget process. For FY 05, DSS has identified a resource shift of \$40,653 from Employment Services contractual services to add the two positions back into the County’s annual budget without additional County tax support.

2. Strategic Plan - This budget addition supports the Human Services strategy to assist low-income persons to remain in the community as independent and productive as possible.

III. Budget Adjustments (continued)

3. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable
4. **Service Level Impacts** - This budget addition will ensure that FSET services will continue uninterrupted despite the recent uncertainties in external funding.
5. **Funding Sources** - This budget addition is funded in its entirety by Federal FSET revenue. No additional County tax support is required.

D. District Home/Birmingham Green Funding Increase

Total Cost -	\$38,939
Supporting Revenue -	\$0
Total PWC Cost -	\$38,939
Additional FTE Positions -	0.00

1. **Description** - The District Home (also known as Birmingham Green) is a multi-jurisdictional entity that operates an assisted living facility and a nursing home, both for the care of indigent adults who are unable to live independently. The base budget for District Home subsidy payments (part of the DSS Adult Care activity budget) will not be sufficient to support the 46 County citizens projected to require residential services at the two facilities in FY 05, according to FY 05 estimated billings submitted by the District Home. This budget addition will provide the funding required to continue uninterrupted services to 46 County residents at the District Home.
2. **Strategic Plan** - This budget addition supports the Human Services strategies to prevent abuse, neglect, and exploitation of County residents of all ages and to provide increased housing options for the homeless, people with disabilities, and residents of low income.
3. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Decrease the number of substantiated cases of abuse, neglect, and exploitation of children, adults, and the elderly by 25% each (children and adult/elderly) per 1,000 population

E. Youth Residential Services Nurse Position

Total Cost -	\$23,199
Supporting Revenue -	\$23,199
Total PWC Cost -	\$0
Additional FTE Positions -	0.47

1. **Description** - This budget addition increases an existing Public Health Nurse I position from part-time to full-time. The staffing increase is needed to address the growing medical needs of residents at the Group Home for Boys, Group Home for Girls, and Juvenile Emergency Shelter. These needs include the management of psychotropic medications, staff training, and State licensure requirements.

III. Budget Adjustments (continued)

2. **Strategic Plan** - This budget addition will support the Human Services strategy to strengthen the coordination and provision of services for at-risk children, juvenile offenders and their families.
3. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Maintain juvenile arrests per 1,000 youth population at less than 23 per year
4. **Service Level Impacts** - This budget increase will support existing service levels at the three facilities.
5. **Funding Sources** - This budget addition is entirely supported by additional per diem revenue that is being generated by the Juvenile Emergency Shelter from services it is providing to residents of the cities of Manassas and Manassas Park. No additional County tax support is required.

F. Contractor and Contribution Agency Increases

Total Cost -	\$19,400
Supporting Revenue -	\$3,009
Total PWC Cost -	\$16,391
Additional FTE Positions -	0.00

1. **Description** - A range of contractor and contribution agencies provide services to persons with needs in the community through funding in the DSS budget. Consistent with recommendations for County pay plan adjustments, this budget addition will increase funding for contractors and donation agencies by 2.0% over the FY 04 adopted budget amounts. Contribution agencies include ACTS, SERVE, Northern Virginia Family Service, and the Volunteer Interfaith Caregivers. The contractor agency is the Volunteers of America, the Homeless Prevention Center operator.
2. **Strategic Plan** - This budget addition supports the Human Services strategies to prevent abuse, neglect, and exploitation of County residents of all ages and to assist elderly residents, low-income residents, and persons with disabilities to remain in the community as independent and productive as possible.
3. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Decrease the number of homeless residents in the County by 15%
 - Decrease the number of substantiated cases of abuse, neglect, and exploitation of children, adults, and the elderly by 25% each (children and adult/elderly) per 1,000 population
4. **Service Level Impacts** - This budget addition will support existing service levels.
5. **Funding Sources** - This budget addition is partially supported by \$3,009 in Title IV-E revenue associated with the contributions agencies and programs that are partially funded by Title IV-E funding in the base budget. These agencies and programs include Northern Virginia Family Service - Healthy Families and Transitional Housing, SERVE - Homeless Shelter and Transitional Housing, and ACTS - Homeless Shelter and Western County Domestic Violence Shelter. The remaining \$16,391 required for this budget addition is supported by additional County tax support allocated to DSS.

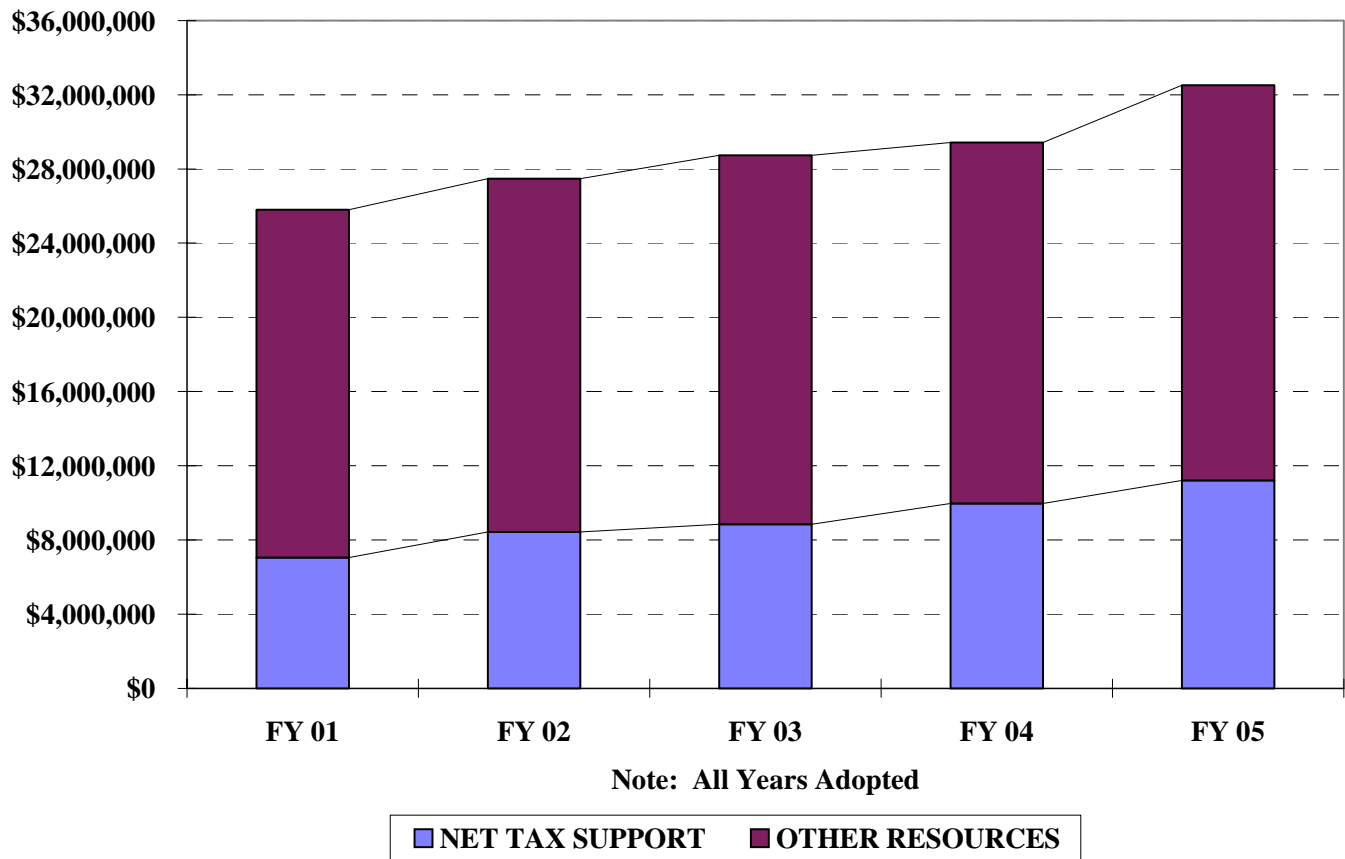
III. Budget Adjustments (continued)

G. Homeless Drop In Center - Increased Hours of Operation

Total Cost -	\$7,216
Supporting Revenue -	\$7,216
Total PWC Cost -	\$0
Additional FTE Positions -	0.27

1. **Description** - The Cooperative Council of Ministries will donate additional funding to DSS for an expansion in the operating hours of the new Homeless Drop In Center. The increased hours of service will be supported by a new part-time (0.27 FTE) Human Services Aide I position.
2. **Strategic Plan** - This budget addition supports the Human Services objective to increase the availability of transitional housing and supportive services for homeless individuals and families through public-private partnerships with non-profit providers.
3. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Decrease the number of homeless residents in the County by 15%
4. **Service Level Impacts** - This budget addition will increase the Homeless Drop In Center's hours of operation from 15 to 22 hours per week.
5. **Funding Sources** - This budget addition is supported by \$7,216 in donations funding from the Cooperative Council of Ministries. No County tax support is required for this service expansion.

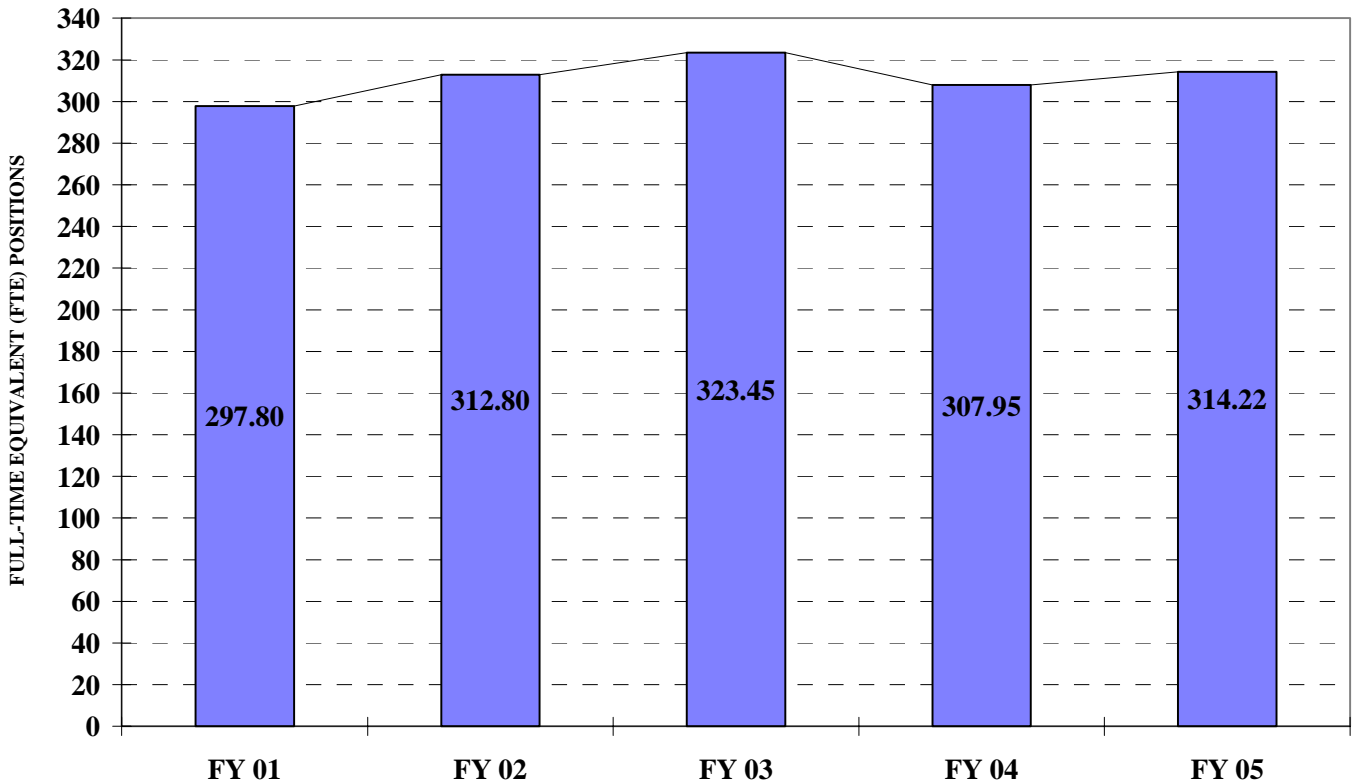
Expenditure Budget History



Authorized Positions by Program

	FY 03 Adopted	FY 04 Adopted	FY 05 Adopted
Child Welfare (FTE)	63.68	64.43	64.33
Pre-Dispositional Youth Resid Care (FTE)	78.45	67.45	67.76
Employment and Supportive Services (FTE)	102.95	98.70	101.70
Post-Dispositional Youth Resid Care (FTE)	21.67	20.67	22.73
Homeless Emergency Shelter/Overnight Care (FTE)	2.50	2.50	3.40
Adult Services (FTE)	3.70	3.70	4.40
Agency Administration (FTE)	50.50	50.50	49.90
Total Full-Time Equivalent (FTE) Positions	323.45	307.95	314.22

Staff History



Note: All Years Adopted

Department of Social Services

Child Welfare

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 6,186,151	FY 2004 FTE Positions	64.43
FY 2005 Adopted	\$ 6,436,834	FY 2005 FTE Positions	64.33
Dollar Change	\$ 250,683	FTE Position Change	-0.10
Percent Change	4.05%		

Desired Strategic Plan Community Outcomes by 2005

- Decrease the number of substantiated cases of abuse, neglect and exploitation of children, adults and the elderly by 25% each (children and adult/elderly) per 1,000 population
- Maintain juvenile arrests per 1,000 youth population at less than 23 per year
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

Outcome Targets/Trends

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
▪ Substantiated CPS cases per 1,000 child population	1.63	1.69	1.40	1.05	1.49
▪ Child Protective Services substantiated cases with at least one prior substantiated complaint within a 12 month period	2.61%	2.53%	0%	2.5%	2.5%
▪ Children not entering foster care as a percent of CPS complaints	96%	97%	93%	96%	93%
▪ Juvenile arrests per 1,000 youth population	19.46	19.49	14.56	17.81	16.83
▪ Healthy Families children reported as a substantiated CPS case	0%	0%	0%	0%	0%
▪ Customer satisfaction	82%	80%	85%	83%	88%

Activities/Service Level Trends Table

1. Child Protective Services (CPS) Investigations

This activity investigates allegations of child abuse or neglect and makes a determination of whether the allegation is founded or unfounded.

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Cost	\$1,304,553	\$1,316,837	\$1,439,013	\$1,491,127	\$1,319,533
<ul style="list-style-type: none"> ▪ Reports of alleged child abuse/neglect received by CPS ▪ CPS complaints investigated ▪ CPS assessments completed ▪ Substantiated CPS cases ▪ CPS cases per investigator per month ▪ CPS calls responded to within 24 hours 	2,519	—	2,360	—	2,200
	1,370	1,500	862	534	1,066
	129	—	519	1,066	534
	153	160	136	106	155
	13.7	14	13	16	14
	—	—	—	—	75%

2. Foster Care

This activity provides case management for the children placed in foster care. In addition, it recruits and trains foster parents and locates and completes placements of children in adoptive homes.

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Cost	\$2,995,936	\$2,789,264	\$2,719,717	\$3,125,367	\$3,288,553
<ul style="list-style-type: none"> ▪ Children served in foster care per month ▪ New children entering foster care ▪ Foster care children achieving permanency ▪ Authorized foster care families ▪ Foster care children receiving respite care services ▪ Children in foster care having only one placement per year ▪ Turnaround time to establish permanency goal for foster care children (months) ▪ Foster care children served per professional FTE per month ▪ Adoptive home studies completed ▪ Foster care children placed in adoptive homes ▪ Referrals to Cooperative Extension Service parenting classes 	124	130	178	180	185
	61	40	62	70	70
	—	—	—	—	30
	95	106	94	110	100
	46	28	44	24	41
	80%	95%	97%	80%	90%
	19.9	14	15	14	14
	13.8	16	15	16	16
	9	6	17	9	10
	7	6	11	9	10
	101	75	138	100	110

Department of Social Services

Child Welfare

3. Family Treatment

This activity provides counseling services to families who have been referred as a result of a child protective services complaint.

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Cost	\$862,482	\$816,417	\$777,203	\$872,329	\$934,040
▪ Families served in family treatment per month	170	145	146	190	156
▪ CPS treatment cases per treatment FTE per month	21	18	17	24	22

4. Child Welfare Assessments

This activity works with families identified as being at high risk of child abuse or neglect to prevent abuse or neglect from occurring. This activity also works to prevent out of home placements by conducting court-ordered home assessments and relief of custody assessments and by making recommendations to the court on notices regarding transfer of custody. In addition, this activity performs court ordered investigations for custody proceedings resulting from domestic relations cases before the Juvenile and Domestic Relations Court. Moreover, this activity collaborates with other community agencies and the school system to achieve its goal.

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Cost	\$376,098	\$636,978	\$810,738	\$697,328	\$894,708
▪ Preventive screenings and court-ordered assessments per month	26	24	39	26	35
▪ Cases per month accepted for intensive intervention and multi-disciplinary team services	9.8	8	16	10	15
▪ Cases per prevention/assessment professional FTE per month	9	—	11	—	10
▪ Custody investigations completed	—	500	381	550	400
▪ Healthy Families children assigned a primary health care provider within two months of enrollment	93%	98%	96%	93%	96%
▪ Healthy Families parents indicating participation improved their parenting skills	98%	97%	100%	98%	100%
▪ Healthy Families children served	154	191	162	191	170

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 4,118,263	FY 2004 FTE Positions	67.45
FY 2005 Adopted	\$ 4,498,366	FY 2005 FTE Positions	67.76
Dollar Change	\$ 380,103	FTE Position Change	0.31
Percent Change	9.23%		

Desired Strategic Plan Community Outcomes by 2005

- Maintain juvenile arrests per 1,000 youth population at less than 23 per year
- Maintain juvenile violent crime arrests per 1,000 youth population at less than one per year
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

Outcome Targets/Trends

	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Juvenile arrests per 1,000 youth population	19.46	19.49	14.56	17.81	16.83
▪ Juvenile violent crime arrests per 1,000 youth population	0.65	0.50	0.61	0.54	0.53
▪ Juvenile detainees per 1,000 youth population	8.67	10.42	6.82	9.05	7.00
▪ Outreach to Detention clients re-offending while in the program	8.5%	8%	3%	6%	6%
▪ Electronic Monitoring clients re-offending while in the program	0%	—	0%	0%	0%
▪ Juvenile Emergency Shelter Services clients re-offending while in the program	0%	—	0.5%	—	0%
▪ Number of critical incidents	4	0	1	6	3
▪ Customer satisfaction	82%	80%	83%	83%	83%

Department of Social Services

Pre-Dispositional Youth Residential Care

Activities/Service Level Trends Table

1. Secure Detention

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

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
Total Activity Annual Cost	\$2,068,664	\$3,107,728	\$2,314,406	\$2,910,828	\$3,102,712
<u>Pre-Dispositional Secure Detention</u>					
▪ Average daily population	33.1	38.0	34.8	40.0	38.5
▪ Juveniles admitted	815	1,000	662	900	728
▪ Juvenile care days provided	12,074	13,870	12,707	14,640	14,044
▪ Utilization rate	83%	83%	77%	83%	80%
▪ Days pre-dispositional population is above capacity	41	0	24	0	0
<u>Post-Dispositional Secure Detention</u>					
▪ Average daily population	0.0	0.0	0.0	7.2	7.6
▪ Juveniles admitted	0	0	0	15	24
▪ Juvenile care days provided	0	0	0	2,635	2,774
▪ Utilization rate	—	—	—	90%	95%
<u>Overall Secure Detention</u>					
▪ Direct cost per juvenile care day	\$171.33	\$179.30	\$182.14	\$168.50	\$184.49
▪ Number of serious/major incidents	85	50	100	90	99
▪ Lockdown hours as a percent of total hours	4.6%	5.0%	4.5%	4.0%	4.2%

2. Outreach to Detention and Electronic Monitoring

This activity supervises juveniles in the community who have been released from Secure Detention or who have been court-ordered into Outreach to Detention (OTD). This activity also operates the electronic monitoring system for juveniles who are court-ordered to wear an electronic ankle bracelet to monitor their whereabouts as a part of in-home detention.

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
Total Activity Annual Cost	\$391,045	\$400,881	\$404,793	\$426,856	\$487,455
▪ OTD clients not running away	92.7%	95%	95%	93%	95%
▪ Average daily population in OTD	28.1	30.0	23.9	28.0	25.2
▪ Juveniles admitted to OTD	264	250	219	250	195
▪ Juvenile supervision days provided in OTD	10,252	10,950	8,707	10,248	9,198
▪ OTD utilization rate	100%	107%	85%	89%	80%
▪ Average daily population in electronic monitoring	7.0	9.0	4.7	5.0	5.0
▪ Juvenile supervision days provided in electronic monitoring	2,557	3,285	1,699	1,830	1,825
▪ Electronic monitoring utilization rate	70%	90%	47%	100%	100%
▪ Direct cost per juvenile supervision day	\$30.53	\$28.16	\$38.90	\$35.34	\$44.22

Department of Social Services

Employment and Supportive Services

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 12,272,700	FY 2004 FTE Positions	98.70
FY 2005 Adopted	\$ 13,544,224	FY 2005 FTE Positions	101.70
Dollar Change	\$ 1,271,524	FTE Position Change	3.00
Percent Change	10.36%		

Desired Strategic Plan Community Outcomes by 2005

- Increase the average wage per employee by 15% at the end of 4 years as measured in constant dollars
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

Outcome Targets/Trends

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
▪ Average weekly wage per employee in Prince William County	\$641	\$625	\$661	\$671	\$686
▪ Unemployment rate in Prince William County	3.2%	2.5%	3.4%	3.8%	3.0%
▪ VIEW participants employed	74%	70%	74%	72%	75%
▪ VIEW employed participants retaining employment after 90 days	76.7%	76%	75.3%	77%	77%
▪ VIEW employed participants retaining employment after 150 days (since program inception)	65%	65%	64%	64%	64%
▪ Average hourly wage of VIEW participants at placement	\$8.64	\$8.41	\$8.77	\$9.00	\$9.00
▪ Average monthly wage of VIEW participants	\$1,348	\$1,350	\$1,366	\$1,450	\$1,398
▪ Construction Training Opportunities Program (CTOP) participants successfully completing program	67%	70%	69%	70%	70%
▪ CTOP employed participants retaining employment after 90 days	100%	85%	82%	90%	85%
▪ Average monthly wage of CTOP participants at placement	\$1,500	\$1,440	\$1,469	\$1,500	\$1,558
▪ Customer satisfaction	84%	84%	87%	85%	85%

Activities/Service Level Trends Table

1. Employment Services

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

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
Total Activity Annual Cost	\$2,270,961	\$2,536,702	\$2,827,185	\$2,518,735	\$2,850,836
▪ Families served in VIEW per month	435	483	451	460	460
▪ Construction Training Opportunities Program (CTOP) participants served	12	12	16	12	15
▪ Community work experience placements	76	70	90	80	95
▪ Persons using one-stop employment centers per month	1,032	600	1,115	1,200	1,150

2. Supportive Services

This activity determines eligibility for financial assistance programs such as Temporary Assistance to Needy Families (TANF), Food Stamps, Medicaid, Refugee Resettlement, Auxiliary Grants for the elderly and disabled and General Relief. This activity also provides financial assistance to eligible families for the purchase of day care services.

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
Total Activity Annual Cost	\$9,802,380	\$9,738,037	\$10,084,011	\$9,753,965	\$10,693,388
▪ New TANF and Food Stamp applications processed	7,772	7,880	7,849	8,000	8,050
▪ Public assistance benefit cases under care per month	12,255	12,616	13,113	12,750	14,875
▪ Persons diverted from public assistance through the use of diversionary assistance payments	23	30	27	25	26
▪ Value of TANF administered	\$4.1m	\$4.8m	\$4.1m	\$4.4m	\$4.2m
▪ Value of Food Stamps administered	\$6.6m	\$6.5m	\$7.5m	\$7.4m	\$9.6m
▪ Value of Medicaid administered	\$66.6m	\$60.5m	\$75.5m	\$78.0m	\$97.6m
▪ TANF applications processed within State mandated time frames	87.3%	86%	89%	88%	85%
▪ Food Stamp cases processed within State mandated time frames	98.8%	98%	98.6%	98%	98%
▪ Food Stamp cases with no payment error	96.9%	94%	96.5%	94%	95%
▪ Children receiving child care services per month	1,153	1,227	1,125	1,200	1,300
▪ Day care cases reviewed quarterly	94.4%	90%	95.5%	90%	95%
▪ Unregulated day care providers with all required documentation updated timely	90%	98%	99.7%	98%	98%
▪ Family child care providers monitored every six months	96.3%	90%	95.6%	97%	95%

Department of Social Services

Post-Dispositional Youth Residential Care

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 1,317,984	FY 2004 FTE Positions	20.67
FY 2005 Adopted	\$ 1,661,626	FY 2005 FTE Positions	22.73
Dollar Change	\$ 343,642	FTE Position Change	2.06
Percent Change	26.07%		

Desired Strategic Plan Community Outcomes by 2005

- Maintain juvenile arrests per 1,000 youth population at less than 23 per year
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

Outcome Targets/Trends

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
▪ Juvenile arrests per 1,000 youth population	19.46	19.49	14.56	17.81	16.83
<u>24 Month Re-Offense Rates</u>					
<i>Group Home for Boys</i>					
▪ All residents leaving program who re-offend	58%	40%	63%	50%	60%
▪ New delinquent offenses	42%	40%	27%	30%	35%
▪ Technical violations of probation	16%	40%	36%	20%	25%
▪ Residents successfully completing program who re-offend	25%	20%	55%	20%	40%
▪ New delinquent offenses	25%	20%	22%	10%	25%
▪ Technical violations of probation	0%	20%	33%	10%	15%
<i>Group Home for Girls</i>					
▪ All residents leaving program who re-offend	83%	40%	50%	50%	60%
▪ New delinquent offenses	29%	40%	36%	30%	30%
▪ Technical violations of probation	54%	40%	14%	20%	30%
▪ Residents successfully completing program who re-offend	20%	20%	40%	20%	30%
▪ New delinquent offenses	0%	20%	33%	10%	20%
▪ Technical violations of probation	20%	20%	7%	10%	10%
<i>Day Reporting Center</i>					
▪ All residents leaving program who re-offend	—	—	32%	—	30%
▪ New delinquent offenses	—	—	8%	—	6%
▪ Technical violations of probation	—	—	26%	—	24%
▪ Residents successfully completing program who re-offend	—	—	9%	—	8%
▪ New delinquent offenses	—	—	5%	—	4%
▪ Technical violations of probation	—	—	5%	—	4%
▪ Critical incidents	1	0	1	2	2
▪ Customer satisfaction	82%	80%	85%	83%	85%

Activities/Service Level Trends Table

1. Group Home for Boys

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

	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$611,740	\$606,145	\$661,882	\$598,780	\$721,377
▪ Residents successfully completing program	25%	40%	54%	44%	50%
▪ Average daily population	11.9	11.5	11.6	10.5	11.4
▪ Residents served	40	38	36	38	38
▪ Resident days provided	3,724	3,100	3,979	3,833	3,979
▪ Utilization rate	99%	96%	97%	88%	95%
▪ Average length of stay (days)	93	82	111	101	109
▪ Direct cost per resident day	\$164.27	\$195.53	\$175.15	\$156.22	\$181.30

2. Group Home for Girls

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

	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$641,288	\$610,115	\$695,002	\$603,470	\$736,769
▪ Residents successfully completing program	74%	40%	42%	60%	55%
▪ Average daily population	11.5	10.4	9.1	10.5	10.6
▪ Residents served	30	34	39	29	35
▪ Resident days provided	4,199	3,800	3,169	3,833	3,699
▪ Utilization rate	96%	87%	76%	88%	88%
▪ Average length of stay (days)	140	112	81	132	106
▪ Direct cost per resident day	\$152.72	\$160.56	\$219.31	\$157.44	\$199.18

Department of Social Services

Post-Dispositional Youth Residential Care

3. Day Reporting Center

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

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Cost	\$103,571	\$118,113	\$112,026	\$115,734	\$203,480
<ul style="list-style-type: none"> ▪ Clients successfully completing program ▪ Average daily population ▪ Youth served ▪ Youth service days ▪ Utilization rate ▪ Average length of enrollment (days) ▪ Direct cost per youth service day 	70%	75%	94%	80%	80%
	8.0	9.0	8.9	8.4	13.0
	44	48	53	48	64
	1,960	2,000	2,085	2,083	3,042
	80%	90%	89%	84%	87%
	45	42	39	43	48
	\$52.84	\$59.06	\$53.73	\$55.56	\$66.89

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 1,058,196	FY 2004 FTE Positions	2.50
FY 2005 Adopted	\$ 1,216,679	FY 2005 FTE Positions	3.40
Dollar Change	\$ 158,483	FTE Position Change	0.90
Percent Change	14.98%		

Desired Strategic Plan Community Outcomes by 2005

- Decrease the number of homeless residents by 15%
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

Outcome Targets/Trends

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
▪ Homeless residents in the County	329	450	515	400	450
▪ HPC requests for homeless shelter served	—	—	—	—	35%
▪ Winter Shelter requests for homeless shelter served	—	—	—	—	100%
▪ Homeless Drop In Center clients moved into shelter or housing	—	—	—	—	2%
▪ ACTS transitional housing families obtaining permanent housing within 24 months	—	—	—	80%	80%
▪ SERVE transitional housing families obtaining permanent housing within 24 months	—	85%	100%	80%	90%
▪ NVFS transitional housing families obtaining permanent housing within 24 months	—	80%	67%	80%	80%
▪ Homeless Intervention clients remaining in their homes 180 days after receiving final assistance	—	—	—	—	65%

Department of Social Services

Homeless Emergency Shelter and Overnight Care

Activities/Service Level Trends Table

1. Overnight Care

This activity provides shelter to homeless families and individuals.

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
Total Activity Annual Cost	\$902,186	\$746,652	\$1,009,033	\$774,842	\$834,378
▪ Homeless Prevention Center (HPC) bed nights	10,523	10,074	9,923	10,600	10,200
▪ HPC admissions	359	400	412	385	412
▪ HPC direct cost per bed night	\$30.19	\$32.80	\$33.11	\$32.11	\$34.04
▪ HPC utilization rate	96%	92%	88%	97%	93%
▪ HPC unit utilization rate	NR	95%	95%	95%	95%
▪ Action in the Community Through Service (ACTS) shelter bed nights	5,924	5,037	6,071	5,925	6,200
▪ ACTS shelter admissions	186	250	154	190	190
▪ ACTS shelter utilization rate	108%	92%	106%	108%	113%
▪ ACTS shelter unit utilization rate	NR	95%	96%	95%	96%
▪ Securing Emergency Resources through Volunteer Efforts (SERVE) shelter bed nights	10,621	18,243	17,573	18,000	18,000
▪ SERVE shelter admissions	500	742	618	700	700
▪ SERVE shelter utilization rate	73%	85%	85%	88%	88%
▪ SERVE shelter unit utilization rate	NR	95%	99%	95%	95%
▪ Winter Shelter bed nights/cooling days	3,269	5,108	5,192	4,300	5,000
▪ Winter Shelter admissions	121	162	171	180	165
▪ Winter Shelter direct cost per bed night/cooling day	\$12.62	\$12.66	\$11.77	\$15.55	\$13.37
▪ Winter Shelter utilization rate	68%	86%	109%	89%	103%
▪ Homeless Drop In Center clients served	—	—	—	—	250
▪ Homeless Drop In Center clients moved into shelter or housing	—	—	—	—	4
▪ Homeless Drop In Center cost per client served	—	—	—	—	\$110
▪ ACTS transitional housing bed nights	8,478	7,400	8,310	8,500	8,400
▪ ACTS transitional housing admissions	5	28	24	32	28
▪ ACTS transitional housing utilization rate	97%	84%	120%	97%	100%
▪ SERVE transitional housing bed nights	0	6,900	5,400	6,900	5,500
▪ SERVE transitional housing admissions	0	10	15	10	16
▪ SERVE transitional housing utilization rate	—	90%	98%	105%	56%
▪ Northern Virginia Family Service (NVFS) transitional housing bed nights	0	10,500	8,343	10,500	8,400
▪ NVFS transitional housing admissions	0	12	12	12	12
▪ NVFS transitional housing utilization rate	—	90%	75%	80%	64%
▪ Clients satisfied with shelter services	90%	90%	85%	90%	90%

2. Homeless Intervention

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

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Cost	\$439,576	\$282,881	\$337,600	\$283,354	\$382,301
▪ Individuals served	154	157	184	140	181
▪ Customer satisfaction	90%	94%	96%	99%	86%

Department of Social Services

Adult Services

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 1,112,727	FY 2004 FTE Positions	3.70
FY 2005 Adopted	\$ 1,316,924	FY 2005 FTE Positions	4.40
Dollar Change	\$ 204,197	FTE Position Change	0.70
Percent Change	18.35%		

Desired Strategic Plan Community Outcomes by 2005

- Decrease the number of substantiated cases of abuse, neglect and exploitation of children, adults and the elderly by 25% each (children and adult/elderly) per 1,000 population
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

Outcome Targets/Trends

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
▪ Substantiated APS cases per 1,000 adult population	0.33	0.28	0.50	0.32	0.50
▪ Substantiated APS cases with another substantiated complaint within the prior 12 months	8.5%	1%	10.7%	8.5%	10%
▪ Customer satisfaction	82%	80%	94%	83%	94%

Activities/Service Level Trends Table

1. Adult Protective Services Investigations

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

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Cost	\$219,044	\$240,070	\$218,789	\$245,012	\$304,805
▪ Calls received by APS	288	250	379	300	400
▪ APS complaints investigated	173	160	193	180	210
▪ Substantiated complaints	71	60	112	74	120
▪ Investigations completed and complaint dispositions made within 30 days of receipt of complaint	99.4%	98%	99.5%	98%	97%
▪ Bed nights provided at ACTS western County domestic violence shelter	0	2,900	280	4,380	5,200
▪ Clients served at ACTS western County domestic violence shelter	0	173	139	173	180
▪ ACTS western County domestic violence shelter utilization rate	—	60%	—	60%	55%

2. Adult Care

This activity provides services to disabled adults that assist them in remaining in their homes rather than moving to a nursing home. In addition, this activity performs Medicaid screenings for nursing homes and case management services for some residents of the District Home.

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Cost	\$603,670	\$729,750	\$717,989	\$867,715	\$1,012,119
▪ Adults receiving in-home chore and companion services per month	28	32	29	32	27
▪ County residents served in District Home/Birmingham Green per month	48.8	46	45	48	46
▪ Nursing home screenings	112	160	94	150	100
▪ Nursing home screenings initiated within three days of request	99.1%	98%	96%	98%	98%

Department of Social Services

Agency Administration

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 3,364,721	FY 2004 FTE Positions	50.50
FY 2005 Adopted	\$ 3,835,716	FY 2005 FTE Positions	49.90
Dollar Change	\$ 470,995	FTE Position Change	-0.60
Percent Change	14.00%		

Desired Strategic Plan Community Outcomes by 2005

- Decrease the number of substantiated cases of abuse, neglect and exploitation of children, adults and the elderly by 25% each (children and adult/elderly) per 1,000 population
- Maintain juvenile arrests per 1,000 youth population at less than 23 per year
- Decrease the number of homeless residents by 15%
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

Outcome Targets/Trends

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
▪ Substantiated CPS cases per 1,000 child population	1.63	1.69	1.40	1.05	1.49
▪ Substantiated APS cases per 1,000 adult population	0.33	0.28	0.50	0.32	0.50
▪ Juvenile arrests per 1,000 youth population	19.46	19.49	14.56	17.81	16.83
▪ Homeless residents in the County	329	450	515	400	450
▪ Citizens in County-wide survey satisfied with the agency's services	72.5%	75%	69.2%	75%	72%
▪ Fraud case closure rate	58%	57%	71%	58%	71%
▪ Amount of fraud restitution collected	\$102,126	\$110,000	\$103,446	\$110,000	\$103,000
▪ Agency Administration Program customer satisfaction	87.6%	80%	89%	84.5%	89%
▪ Department-wide customer satisfaction	84%	80%	84%	87%	84%

Activities/Service Level Trends Table

1. Agency Administration

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

	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$3,030,836	\$3,079,846	\$3,142,063	\$3,118,114	\$3,576,334
<ul style="list-style-type: none"> ▪ Instances when employees are formally recognized by the Director for quality customer service ▪ Agency employees per 1,000 population ▪ Agency position vacancy rate ▪ Requests for payment processed 	146	175	160	175	160
	1.01	1.04	1.01	0.93	0.91
	8.7%	8%	10%	9%	10%
	34,972	32,300	33,734	36,000	35,000

2. Fraud Investigations

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

	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$195,967	\$239,132	\$294,081	\$246,607	\$259,382
<ul style="list-style-type: none"> ▪ Open fraud cases per month ▪ Fraud referrals investigated per month 	955	1,000	762	1,000	800
	35	60	35	60	40

