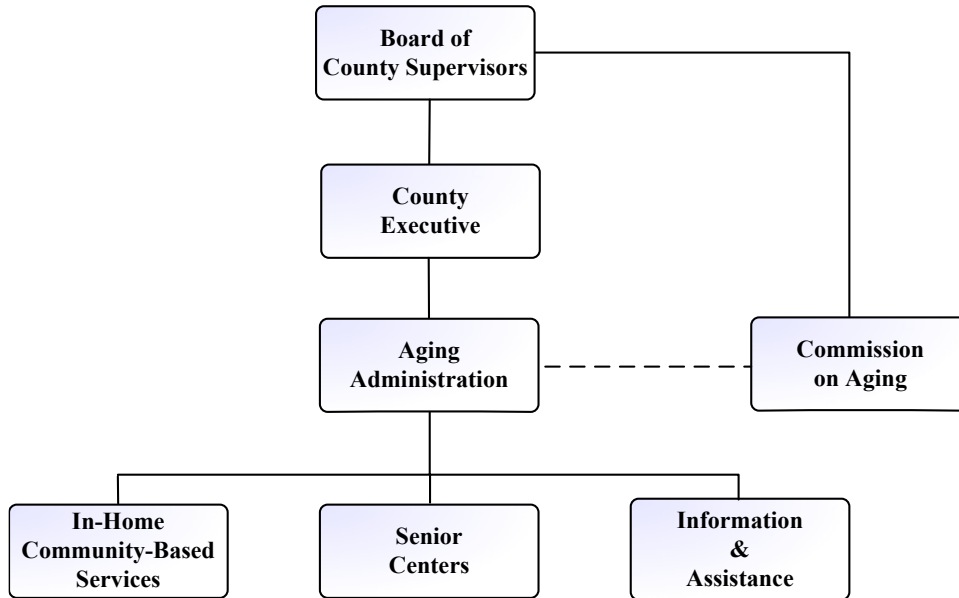




Area Agency on Aging



Agency & Program

Human Services

➤ Area Agency on Aging

In-Home Service

Information and Assistance

Senior Centers

Administration

At-Risk Youth and Family Services

Community Services Board

Cooperative Extension Service

Office on Youth

Public Health

Social Services, Department of

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.



Expenditure and Revenue Summary

	FY 06 Approp	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	% Change Adopt 07/ Adopt 08
A. Expenditure by Program					
1 In-Home Service	\$1,488,441	\$1,248,319	\$1,481,006	\$1,546,938	4.45%
2 Information and Assistance	\$292,100	\$285,180	\$298,059	\$277,151	-7.01%
3 Senior Centers	\$868,566	\$877,354	\$906,262	\$938,465	3.55%
4 Administration	\$835,734	\$756,755	\$744,014	\$1,041,519	39.99%
Total Expenditures	\$3,484,841	\$3,167,609	\$3,429,341	\$3,804,073	10.93%

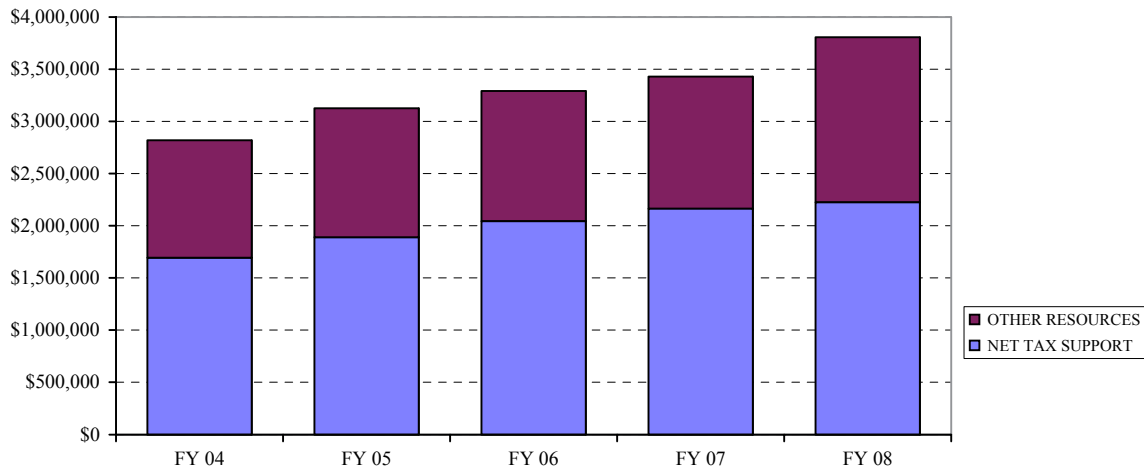
B. Expenditure by Classification

1 Personal Services	\$1,866,709	\$1,768,377	\$1,959,879	\$1,977,040	0.88%
2 Fringe Benefits	\$504,954	\$439,906	\$539,910	\$511,147	-5.33%
3 Contractual Services	\$428,961	\$358,256	\$394,601	\$759,438	92.46%
4 Internal Services	\$267,880	\$267,880	\$143,713	\$128,026	-10.92%
5 Other Services	\$386,595	\$303,646	\$317,297	\$415,822	31.05%
6 Leases & Rentals	\$7,100	\$6,902	\$73,941	\$12,600	-82.96%
7 Transfers	\$22,642	\$22,642	\$0	\$0	—
Total Expenditures	\$3,484,841	\$3,167,609	\$3,429,341	\$3,804,073	10.93%

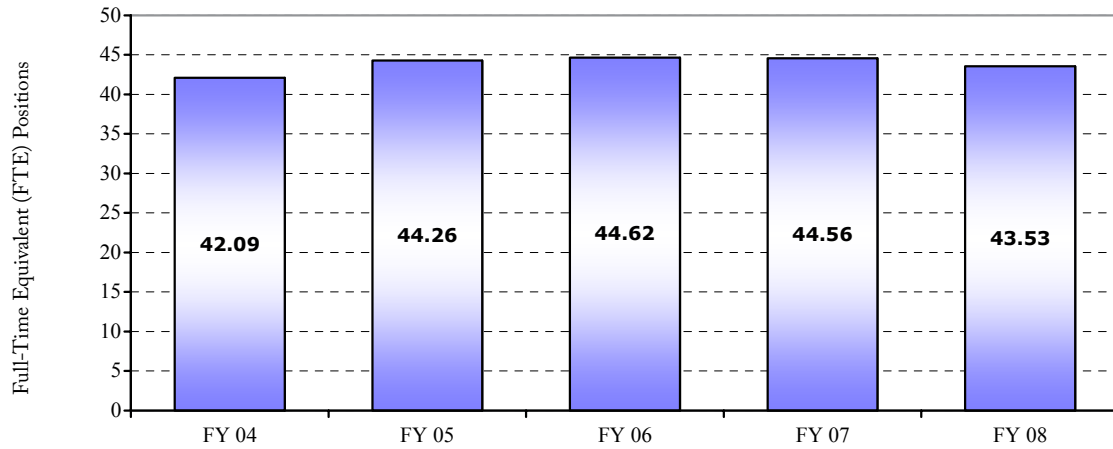
C. Funding Sources

1 Charges for Services	\$324,372	\$238,404	\$324,372	\$221,614	-31.68%
2 Miscellaneous Revenue	\$109,227	\$48,327	\$87,859	\$353,332	302.16%
3 Revenue From Other Localities	\$376,337	\$376,346	\$413,956	\$445,779	7.69%
4 Revenue From Commonwealth	\$206,827	\$210,761	\$210,603	\$240,643	14.26%
5 Revenue From Federal Government	\$238,834	\$294,666	\$229,383	\$319,210	39.16%
Total Designated Funding Sources	\$1,255,597	\$1,168,504	\$1,266,173	\$1,580,578	24.83%
Net General Tax Support	\$2,229,244	\$1,999,105	\$2,163,168	\$2,223,495	2.79%





Note: All Years Adopted



Note: All Years Adopted

	FY 06 Adopted	FY 07 Adopted	FY 08 Adopted
1 In-Home Service	21.22	21.16	21.74
2 Information and Assistance	4.21	4.21	4.01
3 Senior Centers	11.49	11.49	10.73
4 Administration	7.70	7.70	7.05
Full-Time Equivalent (FTE) Total	44.62	44.56	43.53



I. Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2004 - 2008 Strategic Plan in Fall 2004 to guide the FY 06 - FY 09 Fiscal Plans. The Strategic Plan contains six major service areas that serve as the top priorities for County government. More information is available in the Prince William County Strategic Plan section of Understanding the Budget.

Everyone in the Agency on Aging plays a role in achieving these goals. PWAAA'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 Prince William Agency on Aging to perform their individual roles in a collective effort to achieve our strategic goals.

Community Development - Agency Role

The Prince William Area Agency on Aging (PWAAA) provides opportunities for older citizens to learn about their community's natural and cultural heritage and provides recreational activities through the senior centers and tour activities.

Economic Development - Agency Role

PWAAA provides employment information and referrals to citizens and administers SCSEP, Senior Community Service Employment Program, which provides dependable, mature older workers to local employers and businesses.

Education - Agency Role

PWAAA regularly provides adult education opportunities in the senior centers in Woodbridge and Manassas in the areas of health, fitness, computers, art, languages and historical and cultural arenas. The centers host student interns from Northern Virginia Community College and George Mason University students work as interns in the Agency long term care program.

Human Services - Agency Role

The Prince William 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, referral and case management service in a partnership of 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. PWAAA maintains over 100 different partnerships with individuals and organizations to plan and deliver services to older adults and their families. 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 - 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. Driver safety classes are provided at each senior center. 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 - Agency Role

PWAAA provides transportation for seniors to its senior centers and adult day care programs. In addition, the Agency continues to advocate for transportation to help older adults get to medical appointments and shopping which helps maintain independence and allows older persons to age in place.

II. Major Issues

- A. One Time Reductions for Non-Recurring Items** - A total of \$4,870 was removed from the FY 08 base budget for one-time items that were approved and purchased in FY 07. The items consisted of furniture replacement equipment for the Adult Day Care Programs and digital scanners and flatbed scanners for the Senior Center Programs.
- B. Seat Management Reduction** - A total of \$450 was removed from the Area Agency on Aging's Internal Services due to savings resulting from lengthening the desktop replacement cycle from three to four years. For further explanation of seat management, refer to the Office of Technology section of the budget.





C. Seat Management Shift - A total of \$1,757 in expenditures were shifted to the internal services series to support seat management expenses associated with the purchase of an off-cycle computer.

D. Senior Employment Elimination - The Senior Employment activity offered information about employment opportunities and limited training through a special federal program targeted to low-income individuals over the age of 55. The Department of Labor employment program, Title V, changed to national providers in FY 07 ending its association with local providers such as the Area Agency on Aging. Because the revenue stream of \$25,816 was lost, the Senior Employment program and corresponding local county support can no longer be provided.

The following are associated service level impacts:

■ Title V Clients	
<i>FY 07 Adopted</i>	8
<i>FY 08 Base</i>	0
■ General Senior Employment Clients	
<i>FY 07 Adopted</i>	325
<i>FY 08 Base</i>	0

E. Administration – Senior Tour Program - Approved by the Board of County Supervisors (BOCS) on February 20, 2007, the method of service delivery for the Senior Tour Program changed resulting in a 1.03 FTE reduction and a 0.50 FTE resource shift to the Woodbridge Senior Center. Changes to the service delivery include the following:

- All trips will be chartered,
- The current Bluebird bus will be sold with proceeds supporting participants trips,
- The Bluebird Bus Fund will be used to help subsidize participant trips,
- The program’s administrative support totaling 0.53 FTE was eliminated, and
- Half of the bus driver’s FTE (0.50) was shifted to support the Woodbridge Senior Center; the remainder of the FTE (0.50) was eliminated.

The FY 08 budget includes \$53,821 of general fund support as well as \$30,000 of the Bluebird Bus Fund. The remainder of the budget \$309,550 reflects participant fees which support the charter company and necessary accommodations expected for the planned FY 08 trips.

F. Revenue Increase - A net total of \$64,049 in revenue was added to the Area Agency on Aging’s base budget to reconcile to the Agency’s Area Plan approved by the Virginia Department for the Aging which becomes effective October 1st of each year.

G. Area Agency on Aging’s Restructure - The Area Agency on Aging initiated a restructure to realign all agency’s divisions and activities in an effort to provide more accurate administration and oversight of the multitude of programs managed by the department. The goal of the restructure was to align the programs and activities with the Agency’s Area Plan approved by the Virginia Department for the Aging and will thus allow staff to report and track the needed funds and performance measures more accurately. The programs and their service delivery have not changed just their functional area.

In the FY 08 budget there are four agency programs: In-home Service; Information and Assistance; Senior Centers; and Administration. Old programs’ prior year personnel, service levels, revenue, and expenditure budget history have been shifted into the new organizational structure which appears in the FY 08 agency budget pages. It is difficult to achieve a precise shift of personnel and budget information from the old structure to the new structure; however, the information presented is as accurate as possible. Some notable personnel and activity cost highlights include:

- Positions that were previously allocated to FY 07s Adult Day Care (15.42 FTE) program are now allocated to In-home Service’s Community-Based Services activity. The employees are performing the same duties as in prior years.
- All funds and positions associated with FY 07s Nutrition (4.43 FTE) program are now allocated and managed in the new Senior Centers program.





- Activities for the new Information and Assistance were merged from FY 07s Client and Family Support's (1) Information and Support and (2) the majority of Private Sector and Volunteer Program Development activities as well as a portion of the FY 07s Long Term Care's Assessment and Assistance activity.
- Activities for the new Administration program include all of FY 07s Client and Family Support's Senior Tour Program, a consolidation of the majority of the agency-wide SEAT Management which was spread throughout FY 07s activities, all grants managed by the agency, and activities associated with the Area Plan preparation and fiscal management.
- Many of the FTEs agency-wide were reallocated among the new and existing activities to realign their work responsibilities with all of the programs they influence. This affected the FTE counts in various programs but again did not change the programs themselves or the service delivery. The purpose of this restructure activity was to properly show the full cost of each activity.

to identify budget savings. During the FY 08 budget process, a team representing 33 agencies convened to scrutinize existing lines of business and associated expenditures and to make recommendations for savings.

1. Friendly Visitor Program Elimination

Total Cost -	(\$8,081)
Supporting Revenue -	\$0
Total PWC Cost -	(\$8,081)
Additional FTE Positions -	0.00

a. Description - This program served homebound, isolated individuals age 60 and above. Its purpose was to reduce participants isolation and monitor their overall status by providing agency-trained volunteers who make personal or telephone call visits who offer friendship and support.

b. Service Level Impact - The following measure are internal measures and not adopted service levels.

- **Number of visits**

<i>FY 08 Base</i>	605
<i>FY 08 Adopted</i>	0

2. Emergency Fund Program Reduction

Total Cost -	(\$3,746)
Supporting Revenue -	\$0
Total PWC Cost -	(\$3,746)
Additional FTE Positions -	0.00

a. Description - This initiative provided emergency financial assistance to cover needs such as prescription drugs, electricity, or other utilities. Recipients were assessed for financial need and provided with funds not to exceed \$100 and never more than once per year. This reduction reduced the county support for the program leaving \$900 of State money to continue the program.

b. Service Level Impact - The following measure are internal measures and not adopted service levels.

- **Emergency fund recipients**

<i>FY 08 Base</i>	30
<i>FY 08 Adopted</i>	6

These participants will still be eligible for emergency funds offered through area churches and other non-profit organizations.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$93,531
Supporting Revenue -	\$0
Total PWC Cost -	\$93,531
Additional FTE Positions -	0.00

1. Description - Compensation and benefit increases totaling \$93,531 are added to support a 2.75% Pay Plan increase, a pay for performance increase, an average 3.5% Anthem and Kaiser Health Insurance rate increases, a 10% Delta Dental rate increase and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

The present downturn in the County's housing market and related County government revenue created a need





3. Eliminate Seat Management Support for Project Mend-a-House Computers

Total Cost -	(\$1,212)
Supporting Revenue -	\$0
Total PWC Cost -	(\$1,212)
Additional FTE Positions -	0.00

a. Description - Project Mend-a-House receives an annual contributions from the county. In addition, the Area Agency on Aging provides a number of in-kind services such as office space and various office supplies. This reduction eliminated the Agency’s in-kind service support for seat management costs associated with Project Mend-a-House computer usage at the Area Agency on Aging office.

b. Service Level Impact - There are no direct service levels impacted with the elimination of the seat management cost because Project Mend-a-House has a computer available at its headquarters.

C. Budget Additions

Scarce resources have limited these items to only those that advance the County government’s most critical priorities and business needs.

1. Contribution Increase - Northern Virginia Long Term Care Ombudsman

Total Cost -	\$12,592
Supporting Revenue -	\$0
Total PWC Cost -	\$12,592
Additional FTE Positions -	0.00

a. Description - This initiative funds an increase to the Northern Virginia Long Term Care Ombudsman multi-jurisdictional program in which the Area Agency on Aging is a member. The program provides long term care participants in both assisted living or nursing home facilities counseling related to problems experienced in the facilities. The increase is due in part to nominal changes in the numbers of beds available. The majority of the increase is a direct result of the merit increments in staff salaries.

b. Service Level Impact - This budget item has the following service level impacts:

- **Families receiving ombudsman services**

FY 08 Base	1,960
FY 08 Adopted	1,960

It should be noted, the service level will not change due to the funding increase, it will allow for the continued service to roughly 1,960 families in need of ombudsman services based on a contractual agreement with five other Northern Virginia jurisdictions.



Budget Summary - In-Home Service

Total Annual Budget	
FY 2007 Adopted	\$ 1,481,006
FY 2008 Adopted	<u>\$ 1,546,938</u>
Dollar Change	\$ 65,932
Percent Change	4.45%

Number of FTE Positions	
FY 2007 FTE Positions	21.16
FY 2008 FTE Positions	<u>21.74</u>
FTE Position Change	0.58

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

Outcome Targets/Trends

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Percent of elderly identified as being at-risk receiving services to enhance their ability to remain independent	54%	65%	62%	65%	62%
▪ At-risk elderly receiving In-home and Community-Based services within five days	100%	90%	98%	90%	95%
▪ In-home and Community-Based Services clients who report that service helped them remain in their homes	—	—	—	—	85%
▪ Clients who rate their service as favorable	95%	92%	96%	92%	95%
▪ Clients served who in greatest social and economic need	86%	95%	94%	95%	90%
▪ Case management plans successfully completed	96%	97%	93%	96%	95%
▪ Family care-givers who report they are better able to meet work or other family obligations	92%	88%	93%	88%	90%
▪ Family care-givers who report relief from stress	100%	94%	98%	94%	96%

Activities/Service Level Trends Table

1. Assessment and Case Management

After a detailed assessment, persons with multiple needs who are facing difficulty remaining in their home due to health related and other reasons receive ongoing 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. Emergency funds assistance is provided as part of the assessment process.

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$337,599	\$355,796	\$359,904	\$371,012	\$421,547
▪ Assessment clients	603	—	677	—	650
▪ Cost per assessment client	\$30	—	\$32	—	\$34
▪ Assessments completed within 10 working days of initial inquiry	82%	95%	77%	95%	85%
▪ Case management clients	221	300	296	275	300
▪ Case management cases per FTE per month	27	32	33	32	32
▪ Cost per case management client served	\$1,054	\$785	\$828	\$892	\$552
▪ Appropriate referrals made to other agencies	99%	97%	96%	97%	96%
▪ Clients receiving emergency funds assistance	21	30	31	30	6





2. In-Home Services

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

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$293,033	\$314,139	\$248,406	\$334,139	\$315,375
▪ In-home care service clients	59	88	64	92	70
▪ Direct cost per hour of in-home care services	\$14.46	\$15.50	\$14.10	\$16.00	\$16.00

3. Community-Based Services (Adult Day Care)

Prince William County has an Adult Day Care Centers located in Woodbridge which is a licensed facility that provides group-based, therapeutic recreational and social activities, lunch, health monitoring and transportation for frail older adults and support to families caring for their older relatives or disabled adults. The program encompasses respite care for family caregivers

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$662,688	\$793,610	\$649,215	\$776,446	\$810,016
▪ Clients served	85	97	85	97	86
▪ Client hours of service provided	53,998	NA	52,994	NA	76,000
▪ One-way trips provided	5,180	6,700	5,837	5,600	5,650
▪ Utilization rate	76%	NA	67%	NA	80%
▪ Family care-givers who rate service as good or excellent	98%	NA	98%	NA	98%
▪ Cost per client day	\$106	\$132	\$149	\$121	\$75
▪ Client fees collection rate	—	—	—	—	80%
▪ Percent of Adult Day Care Clients who state that without Service they would be institutionalized	71%	—	52%	—	80%
▪ Participants/families who rate their service as favorable	100%	97%	98%	97%	97%



Budget Summary - Information and Assistance

Total Annual Budget	
FY 2007 Adopted	\$ 298,059
FY 2008 Adopted	<u>\$ 277,151</u>
Dollar Change	\$ (20,908)
Percent Change	-7.01%

Number of FTE Positions	
FY 2006 FTE Positions	4.21
FY 2007 FTE Positions	<u>4.01</u>
FTE Position Change	-0.20

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

Outcome Targets/Trends

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Clients/families who indicate that information was useful in resolving problems or issues	100%	95%	100%	96%	96%
▪ Clients/families who rate their service as favorable	100%	95%	100%	96%	96%

Activities/Service Level Trends Table

1. Information and Assistance

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$171,041	\$181,427	\$192,459	\$204,066	\$209,241
▪ Clients and families receiving information and assistance	11,493	11,000	10,249	11,000	11,000
▪ Number of presentations about Aging Services and Issues made to public	—	—	—	—	36
▪ Clients receiving dental care	17	30	76	30	40

2. Volunteer Program

Volunteers are recruited and trained to deliver Meals on Wheels and to provide Friendly Visiting, Medicare counseling, and Senior Center assistance.

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$77,515	\$107,026	\$101,928	\$93,993	\$67,910
▪ Volunteers who provide service to older adults	479	350	512	375	460
▪ Total hours of volunteer service	44,156	—	20,799	—	20,000





Budget Summary - Senior Centers

Total Annual Budget	
FY 2007 Adopted	\$ 906,262
FY 2008 Adopted	<u>\$ 938,465</u>
Dollar Change	\$ 32,203
Percent Change	3.55%

Number of FTE Positions	
FY 2007 FTE Positions	11.49
FY 2008 FTE Positions	<u>10.73</u>
FTE Position Change	-0.76

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

Outcome Targets/Trends

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Senior Center participants who rate their service as favorable	96%	90%	97%	92%	94%
▪ Senior center participants who have an increased understanding of health and lifestyle issues	96%	92%	94%	92%	92%
▪ Participants who report the senior centers have reduced their isolation	82%	90%	94%	84%	88%
▪ Senior Center clients who are in greatest social and economic need (self-identified)	100%	—	99%	—	99%
▪ Meals on Wheels clients who are in greatest social and economic need	93%	—	95%	—	100%
▪ Meals on Wheels clients who report that meals have helped them remain in their homes	96%	92%	97%	94%	95%
▪ Meals on Wheels clients receiving services within five days	100%	90%	97%	95%	98%
▪ Clients who rate their service as favorable	95%	89%	96%	90%	94%





Activities/Service Level Trends Table

1. Senior Centers

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

	FY 05	FY 06	FY 06	FY 07	FY 08
	Actual	Adopted	Actual	Adopted	Adopted
▪ Total Activity Annual Cost	\$807,046	\$813,187	\$881,938	\$919,901	\$938,466
▪ Participants at Senior Center	3,461	2,950	3,513	3,000	3,200
▪ One-way transportation trips	16,574	16,800	16,767	20,050	20,050
▪ Health screenings and health education opportunities	2,863	1,850	4,836	2,800	3,400
▪ Socialization and Recreation opportunities	64,210	—	63,244	—	63,200
▪ Cost per participant visit	\$19.00	\$21.07	\$18.51	\$23.88	\$23.40
▪ Congregate meals served	29,142	25,000	30,987	22,634	30,000
▪ Congregate meals clients	1,167	980	1,230	1,100	1,200
▪ Cost per congregate meal	\$6.84	\$5.61	\$5.33	\$7.19	\$6.99
▪ Meals on Wheels served	28,101	29,600	30,687	28,000	29,000
▪ Meals on Wheels clients	194	210	220	195	210
▪ Cost per Meals on Wheels meal	\$4.98	\$5.99	\$6.08	\$6.76	\$8.95





Budget Summary - Administration

Total Annual Budget	
FY 2007 Adopted	\$ 744,014
FY 2008 Adopted	<u>\$ 1,041,519</u>
Dollar Change	\$ 297,505
Percent Change	39.99%

Number of FTE Positions	
FY 2007 FTE Positions	7.70
FY 2008 FTE Positions	<u>7.05</u>
FTE Position Change	-0.65

Desired Strategic Plan Community Outcomes

- Prevent the number of substantiated cases of abuse, neglect, and exploitation of adults from exceeding 0.50 per 1,000 adult population (Jointly with the Department of Social Services)
- Increase citizen satisfaction with their Quality of Life

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Citizens in County-wide survey satisfied with the County's programs to help the elderly population	83%	78%	81%	80%	80%
▪ Citizen satisfaction with their Quality of Life	7.24	7.32	7.15	7.27	7.15
▪ Agency performance targets met	64%	70%	71%	70%	70%
▪ Compliance in Virginia Department for the Aging fiscal and program audits	100%	100%	100%	100%	100%
▪ Percent of citizen inquires that are handled satisfactorily	—	—	—	—	95%
▪ Substantiated APS cases with another substantiated complaint within the prior 12 months	12%	10%	8%	13%	10%
▪ Clients who rate their service as favorable	95%	89%	96%	90%	94%

Activities/Service Level Trends Table

1. Area Plan Preparation and Execution

Area Agency on Aging Administration is responsible for planning, coordination, systems development, advocacy and the preparation and execution of the annual Area Plan on Aging. Coordination includes working with the Department of Social Services to prevent Elder Abuse and Neglect.

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$536,879	\$506,714	\$512,572	\$509,935	\$462,677
▪ Total clients and customers served by the agency (all services)	12,602	13,500	14,596	13,000	13,000
▪ Community organization partnerships	249	160	304	200	250



2. Senior Tour Program

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

	FY 05 Actual	FY 06 Adopted	FY 06 Actual	FY 07 Adopted	FY 08 Adopted
▪ Total Activity Annual Cost	\$172,362	\$139,603	\$156,839	\$139,933	\$393,371
▪ Tour participants	1,131	1,000	1,026	1,000	1,090
▪ Seats filled on each recreational bus trip	83%	85%	80%	85%	81%

3. Grants and Computers

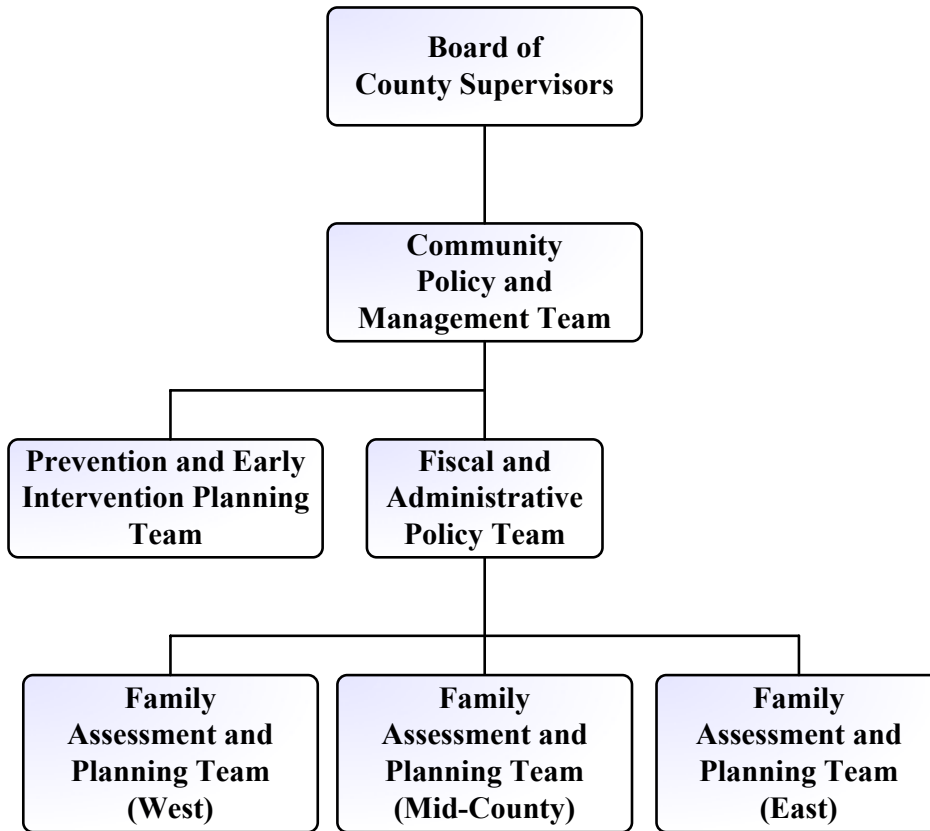
This activity monitors the community grants which are granted County funding and/or state and federal funding through the Area Agency on Aging. This activity also maintains the majority of the Agency's computer SEAT Management needs. Grant management includes service delivery for Project Mend-A-House, legal assistance and Long Term Care Ombudsman services for assistance related to problems experienced in a long term care facility.

	FY 05 Actual	FY 06 Adopted	FY 06 Actual	FY 07 Adopted	FY 08 Adopted
▪ Total Activity Annual Cost	\$78,668	\$91,120	\$87,345	\$94,146	\$185,471
▪ Repair and safety projects completed by Project Mend-a-House	83	140	277	140	200
▪ Project Mend-a-House minor repairs and Phase I of major projects completed within 60 days of project approval	75%	75%	75%	80%	75%
▪ Legal services cases	86	65	126	70	70
▪ Families of nursing home residents receiving Long Term Care Ombudsman services	1,818	2,200	1,994	2,000	1,960





At-Risk Youth and Family Services



Agency & Program

Human Services

Area Agency on Aging

➤ **At-Risk Youth and Family Services**

At-Risk Youth and Family Services
Family Preservation and Support Services

Community Services Board

Cooperative Extension Service

Office on Youth

Public Health

Social Services, Department of

Locator

Mission Statement

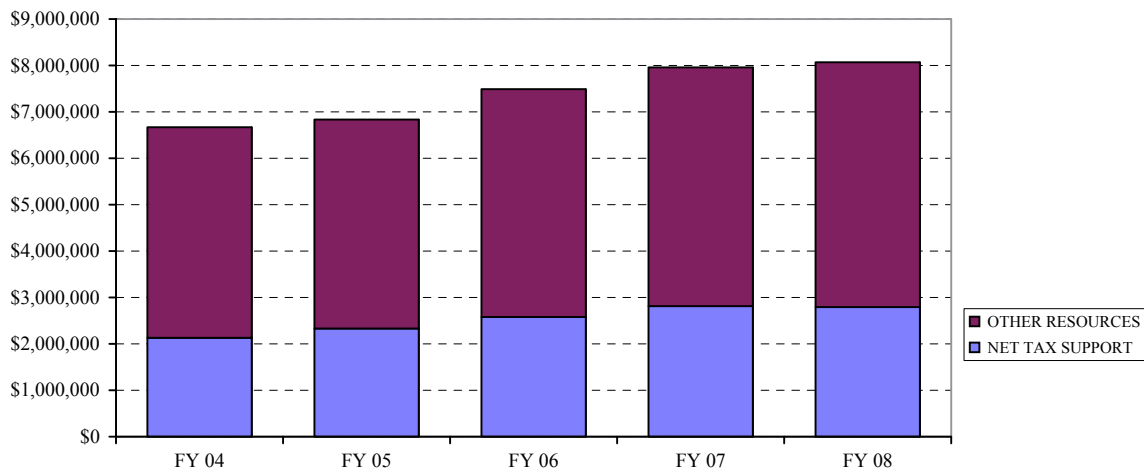
To provide our citizens with a community-based collaborative process to determine appropriate and effective services that are least restrictive, child-centered and family-focused for troubled youth so that the family can successfully manage or eliminate debilitating conditions.



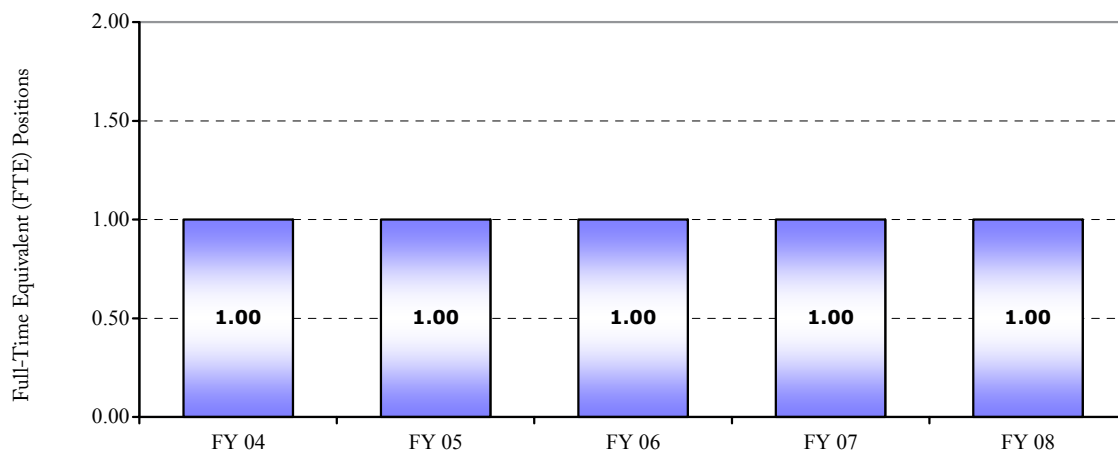
Expenditure and Revenue Summary

	FY 06 Approp	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	% Change Adopt 07/ Adopt 08
A. Expenditure by Program					
1 At-Risk Youth & Family Services	\$7,438,793	\$5,369,454	\$7,770,032	\$7,879,030	1.40%
2 Family Preservation & Support Services	\$185,643	\$185,643	\$186,543	\$187,393	0.46%
Total Expenditures	\$7,624,436	\$5,555,097	\$7,956,575	\$8,066,423	1.38%
B. Expenditure by Classification					
1 Personal Services	\$59,749	\$60,028	\$63,691	\$68,675	7.83%
2 Fringe Benefits	\$22,214	\$21,785	\$25,638	\$26,752	4.35%
3 Contractual Services	\$66,559	\$66,559	\$66,559	\$66,559	0.00%
4 Internal Services	\$0	\$0	\$1,753	\$1,753	0.00%
5 Other Services	\$5,856,050	\$3,786,861	\$6,264,850	\$6,242,600	-0.36%
6 Transfers Out	\$1,619,864	\$1,619,864	\$1,534,084	\$1,660,084	8.21%
Total Expenditures	\$7,624,436	\$5,555,097	\$7,956,575	\$8,066,423	1.38%
C. Funding Sources					
1 Miscellaneous Revenue	\$0	\$4,327	\$0	\$0	—
2 Revenue From Commonwealth	\$4,661,096	\$3,162,925	\$4,764,390	\$4,885,865	2.55%
3 Transfers In	\$377,201	\$377,201	\$384,358	\$387,533	0.83%
Total Designated Funding Sources	\$5,038,297	\$3,544,453	\$5,148,748	\$5,273,398	2.42%
Net General Tax Support	\$2,586,139	\$2,010,644	\$2,807,827	\$2,793,025	-0.53%





Note: All Years Adopted



Note: All Years Adopted

	FY 06 Adopted	FY 07 Adopted	FY 08 Adopted
1 At-Risk Youth & Family Services	1.00	1.00	1.00
2 Family Preservation & Support Services	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total	1.00	1.00	1.00



I. Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2004 - 2008 Strategic Plan in Fall 2004 to guide the FY 06 - FY 09 Fiscal Plans. The Strategic Plan contains six major service areas that serve as the top priorities for County government. More information is available in the Prince William County Strategic Plan section of Understanding the Budget.

Everyone in At-Risk Youth and Family Services (ARYFS) plays a role in achieving these goals. The ARYFS 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 ARYFS to perform their individual roles in a collective effort to achieve our strategic goals.

Community Development - Agency Role

Our ability to support families with destructive and/or disruptive youth, so that they can successfully manage or eliminate the dysfunctional behaviors, has a direct impact on the community's quality of life.

Economic Development - Agency Role

With effective management of the at-risk youth population, businesses will find PWC an appropriate place to start or expand their operations.

Education - Agency Role

The ARYFS program works closely with the Public School programs to improve educational opportunities for all school age children in need of alternative education and/or special education services.

Human Services - Agency Role

ARYFS constantly uses and seeks to increase the use of other funding streams from both State and Federal programs. The program functions as an integrated human service system that regularly changes to meet the needs of our community's at-risk youth population in order to achieve greater effectiveness of individuals and families.

Public Safety - Agency Role

Our treating adolescents who are court involved directly supports making the County a safe community and reduces juvenile re-offense rates.

Transportation - Agency Role

We created multiple Family Assessment and Planning Teams (FAPTs) to accommodate families so that their need to attend service planning and service decision meetings are conveniently located instead of requiring families to travel from one end of the County to the other.

II. Major Issues

A. State Reimbursement for Existing Utilization Management Position/Management Information System Improvements

- During FY 07, the State began to allow Comprehensive Services Act reimbursement of costs associated with the existing At-Risk Youth and Family Services' utilization management position. Previously, this position was funded entirely by County tax support. The position has been shifted from the At-Risk Youth and Family Services Administration activity to the Residential Services activity to draw down \$60,027 in additional State reimbursement revenue, thereby saving a like amount of County tax support. Of these savings, \$9,600 has been re-programmed to improve the bandwidth for internet access at the Juvenile Court Services Unit, thereby improving that agency's ability to efficiently and effectively use the interagency At-Risk Youth and Family Services management information system. As a result of this base budget adjustment, County tax support decreases by a net of \$50,427.

B. New Discharge Planning Policy Efficiency Savings

- During the FY 07 budget process, At-Risk Youth and Family Services identified FY 08 efficiency savings resulting from the implementation of a new discharge planning policy for children in residential placements. The intent of the policy is to reduce the length of stay in residential facilities, thereby bringing children back to community more rapidly while reducing the cost of residential services. Policy implementation will reduce Residential Services expenditures by \$49,500 and increase Community-Based Services expenditures for post-discharge follow-up services by \$7,500 for a net expenditure reduction of \$42,000. Related State reimbursement revenue will decrease by \$27,661, resulting in County tax support



savings of \$14,339. This base budget adjustment will improve service levels as follows:

- **Residential treatment services completed within nine months**
- | | |
|---------------------------------|-----|
| <i>FY 08 Original Base</i> | 40% |
| <i>FY 08 Base w/ adjustment</i> | 43% |

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$4,282
Supporting Revenue -	\$0
Total PWC Cost -	\$4,282
Additional FTE Positions -	0.00

1. **Description** - Compensation and benefit increases totaling \$2,609 are added to support a 2.75% Pay Plan increase, a pay for performance increase, average 3.5% Anthem and Kaiser Health Insurance rate increases, a 10% Delta Dental rate increase, and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Additions

Scarce resources have limited these items to only those that advance the County government's most critical priorities and business needs.

1. Purchase of Group Home Services

Total Cost -	\$126,000
Supporting Revenue -	\$82,984
Total PWC Cost -	\$43,016
Additional FTE Positions -	0.00

- a. **Description** - At-Risk Youth and Family Services (ARYFS) purchases some of its residential services for non-custodial foster care children from the Department of Social Services (DSS) through its Group Home for Boys and Group Home for Girls. Per diem rates charged by the group homes have risen due to increases in the total costs to operate these facilities. This budget addition will assist in supporting the higher residential services costs charged by DSS to serve ARYFS clients in the DSS group homes.

- b. **Strategic Plan** - This budget addition supports the Public Safety strategy to reduce juvenile crime and the Human Services strategy to prevent abuse, neglect and exploitation of County residents of all ages.

- c. **Desired Community/Program Outcomes** - This budget increase supports the following Strategic Plan Community Outcomes:

- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year.
- Prevent juvenile drug and alcohol arrests from exceeding 1.60 and 1.42 per 1,000 youth.
- Prevent the two year re-offense rate of juvenile offenders from exceeding 44%.
- Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 2.0 per 1,000 youth population.
- Prevent the suicide rate from exceeding 7.50 per 100,000 population.

- d. **Service Level Impact** - This budget addition supports FY 08 base service levels for Residential Services.

- e. **Funding Sources** - State Comprehensive Services Act revenue of \$82,984 is available to support a portion of this budget increase. The required local match of \$43,016 has been provided through a shift of County tax support freed up through the DSS FY 07 budget reconciliation roll-forward. (See DSS budget additions.) Because the local match was shifted from DSS, this ARYFS budget increase does not require any additional County tax support from the County's overall budget.

2. Residential Services / Increase in Local Match Transferred from the Public Schools and State Match

Total Cost -	\$9,300
Supporting Revenue -	\$9,300
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

- a. **Description** - This budget addition increases spending for the purchase of residential services for at-risk youth and is supported by a 1.5% increase in the operating transfer from the Public Schools. The 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 service costs. This budget addition capitalizes on the continued willingness of the Public Schools to recognize the increasing cost associated with the purchase of residential services.

b. Strategic Plan - This budget addition supports the Public Safety strategy to reduce juvenile crime and the Human Services strategy to prevent abuse, neglect and exploitation of County residents of all ages.

c. Desired Community/Program Outcomes - This budget increase supports the following Strategic Plan Community Outcomes:

- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year.
- Prevent juvenile drug and alcohol arrests from exceeding 1.60 and 1.42 per 1,000 youth.
- Prevent the two year re-offense rate of juvenile offenders from exceeding 44%.
- Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 2.0 per 1,000 youth population.
- Prevent the suicide rate from exceeding 7.50 per 100,000 population.

d. Service Level Impact - This budget addition supports FY 08 base service levels for Residential Services.

e. Funding Sources - The purchase of CSA community-based and foster care 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 \$9,300 budget addition is supported by \$3,175 in funding from the Public Schools, \$6,125 in matching State revenue, and \$0 in County tax support.

f. Five-Year Plan Impact - The Five-Year Plan includes out-year increases of 2.5% each year in the operating transfer from the Public Schools for CSA purchased services. The projections are based on information from Public Schools staff. These funds, including the State match, are included as part of the ongoing Five-Year Plan funding projections for At-Risk Youth and Family Services, and serve to reduce the County tax support required to continue the \$491,240 per year

spending increase that is included in the Five-Year Plan from FY 09 to FY 12.

3. ENS Foundation of America Mentoring Project / Service Contribution Baseline Increase

Total Cost -	\$850
Supporting Revenue -	\$0
Total PWC Cost -	\$850
Additional FTE Positions -	0.00

a. Description - The ENS Foundation of America Mentoring Project, a program operated by a community organization, provides “total mentoring” services to at-risk youth in grades 4 through 12. “Total mentoring” includes emotional support, life issues and decision-making skills development, and academic assistance. Consistent the County pay plan adjustment, this budget addition will increase funding for the ENS Foundation of America Mentoring Project by 2.75% over the FY 07 adopted budget amount.

b. Strategic Plan - This budget addition supports the Public Safety objective to strengthen partnerships between non-profit agencies, private sector, schools, the faith-based community and public safety agencies with regard to juvenile crime prevention. It also supports the Human Services strategy to develop, implement and fund a continuum of community-based services for at-risk youth, juvenile offenders, and their families.

c. Desired Community/Program Outcomes - This budget increase supports the following Strategic Plan Community Outcomes:

- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year.

d. Service Level Impact - This budget increase will support existing service levels.



Budget Summary - At-Risk Youth and Family Services

Total Annual Budget	
FY 2007 Adopted	\$ 7,770,032
FY 2008 Adopted	\$ 7,879,030
Dollar Change	\$ 108,998
Percent Change	1.40%

Number of FTE Positions	
FY 2007 FTE Positions	1.00
FY 2008 FTE Positions	1.00
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizen Survey.
- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year.
- Prevent juvenile drug and alcohol arrests from exceeding 1.60 and 1.42, respectively, per 1,000 youth population.
- Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 2.0 per 1,000 youth population.
- Prevent the suicide rate from exceeding 7.50 per 100,000 population.
- Prevent the two year re-offense rate of juvenile offenders from exceeding 44%.
- Serve in the community no less than 92% of youth at risk of out-of-home placement.

Outcome Targets/Trends

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Citizen satisfaction with quality of life	7.24	7.32	7.15	7.27	7.15
▪ Juvenile arrests per 1,000 youth population	13.04	13.25	14.56	12.57	12.70
▪ Juvenile drug arrests per 1,000 youth population	1.13	1.28	1.16	1.21	1.12
▪ Juvenile alcohol arrests per 1,000 youth population	1.33	1.32	1.46	1.26	1.25
▪ Substantiated CPS cases per 1,000 child population	1.59	1.74	1.89	1.56	1.67
▪ Suicide rate per 100,000 population	7.3	5.8	5.4	5.7	5.7
▪ Clients re-offending at any time within two years after case closure	12%	20%	14%	20%	20%
▪ Clients detained at any time within two years after case closure	3.3%	10%	2.3%	10%	7%
▪ Clients expelled for substance abuse violations in school at any time within two years after case closure	0.7%	1%	1.3%	10%	5%
▪ Clients expelled for physical or verbal violence in school at any time within two years after case closure	0.3%	1%	0.3%	10%	5%
▪ Clients with improved functional assessment scores upon case closure	96%	95%	94%	90%	90%
▪ Clients treated in the community	96%	92%	93%	90%	92%





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 05 Actual	FY 06 Adopted	FY 06 Actual	FY 07 Adopted	FY 08 Adopted
▪ Total Activity Annual Cost	\$644,031	\$710,758	\$666,633	\$710,758	\$718,258
▪ At-risk youth served by community-based services	440	431	396	450	450
▪ Direct cost per youth served by community-based services	\$1,464	\$1,649	\$1,683	\$1,579	\$1,596

2. Residential Services

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

	FY 05 Actual	FY 06 Adopted	FY 06 Actual	FY 07 Adopted	FY 08 Adopted
▪ Total Activity Annual Cost	\$5,094,812	\$5,732,029	\$3,875,525	\$6,191,647	\$6,372,874
▪ At-risk youth served by residential services	140	175	118	148	148
▪ Residential treatment services completed within nine months	51%	50%	39%	50%	43%
▪ Direct cost per youth served by residential services	\$36,392	\$32,754	\$32,843	\$41,835	\$43,060

3. Foster Care

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

	FY 05 Actual	FY 06 Adopted	FY 06 Actual	FY 07 Adopted	FY 08 Adopted
▪ Total Activity Annual Cost	\$661,792	\$722,326	\$695,117	\$722,326	\$722,326
▪ Youth served by foster care services	204	201	170	210	175
▪ Foster care youth served without use of residential services	70%	70%	70%	70%	70%
▪ Direct cost per youth served by foster care services	\$3,244	\$3,594	\$4,089	\$3,440	\$4,128



4. Administration

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

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Total Activity Annual Cost	\$128,228	\$136,535	\$132,179	\$145,301	\$65,572
▪ Total at-risk youth served	460	497	426	490	470
▪ Case workers satisfied with the timeliness of convening a Family Assessment and Planning Team	98%	95%	97%	90%	90%
▪ Parent/guardians participating in inter-agency meetings who are satisfied with service delivery	94%	95%	95%	90%	90%
▪ Total direct cost per youth served	\$13,914	\$14,417	\$12,294	\$15,561	\$16,624
▪ Collection of parental co-payments as percentage of total direct cost	2.87%	1.50%	1.59%	2.00%	2.00%



Budget Summary - Family Preservation and Support Services

Total Annual Budget	
FY 2007 Adopted	\$ 186,543
FY 2008 Adopted	<u>\$ 187,393</u>
Dollar Change	\$ 850
Percent Change	0.46%

Number of FTE Positions	
FY 2007 FTE Positions	0.00
FY 2008 FTE Positions	<u>0.00</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizen Survey.
- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year.
- Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 2.0 per 1,000 youth population.

Outcome Targets/Trends

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Citizen satisfaction with quality of life	7.24	7.32	7.15	7.27	7.15
▪ Juvenile arrests per 1,000 youth population	13.04	13.25	14.56	12.57	12.70
▪ Substantiated Child Protective Services (CPS) cases per 1,000 child population	1.59	1.74	1.89	1.56	1.67
▪ Healthy Families participants without substantiated reports of child abuse or neglect	99%	95%	100%	95%	95%
▪ Parent education participants who adopt recommended parenting skills	98%	95%	97%	95%	95%
▪ Family Health Connection youth patients receiving up-to-date immunizations	97%	95%	100%	95%	95%
▪ Western County Primary Health Care Van youth patients receiving up-to-date immunizations	99%	—	97%	95%	95%
▪ ARC Disability Respite Care and Interpreter Services families reporting improvements in their ability to care for their disabled child	—	90%	100%	90%	90%
▪ Resource Mothers participants with no subsequent pregnancies within one year after delivery	—	95%	100%	95%	95%
▪ Social Services family reunification clients remaining reunified with their families after six months	—	—	—	75%	75%



Activities/Service Level Trends Table

1. Prevention Services

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$100,750	\$139,774	\$139,774	\$140,674	\$141,524
<u>Healthy Families</u>					
▪ Families served	78	55	83	75	80
▪ Customer satisfaction	95%	95%	100%	95%	95%
<u>Parent Education Classes</u>					
▪ Parents served	176	175	191	175	175
▪ Customer satisfaction	99%	95%	99%	95%	95%
<u>Family Health Connection</u>					
▪ Patients served	589	700	684	550	600
▪ Customer satisfaction	99%	95%	100%	95%	95%
<u>Western County Primary Health Care Van</u>					
▪ Patients served	259	259	259	300	227
▪ Customer satisfaction	98%	90%	98%	90%	95%
<u>ENS Foundation of America Mentoring Project</u>					
▪ Mentor/mentee matches lasting longer than six months	0	8	25	10	25

2. Early Intervention Services

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

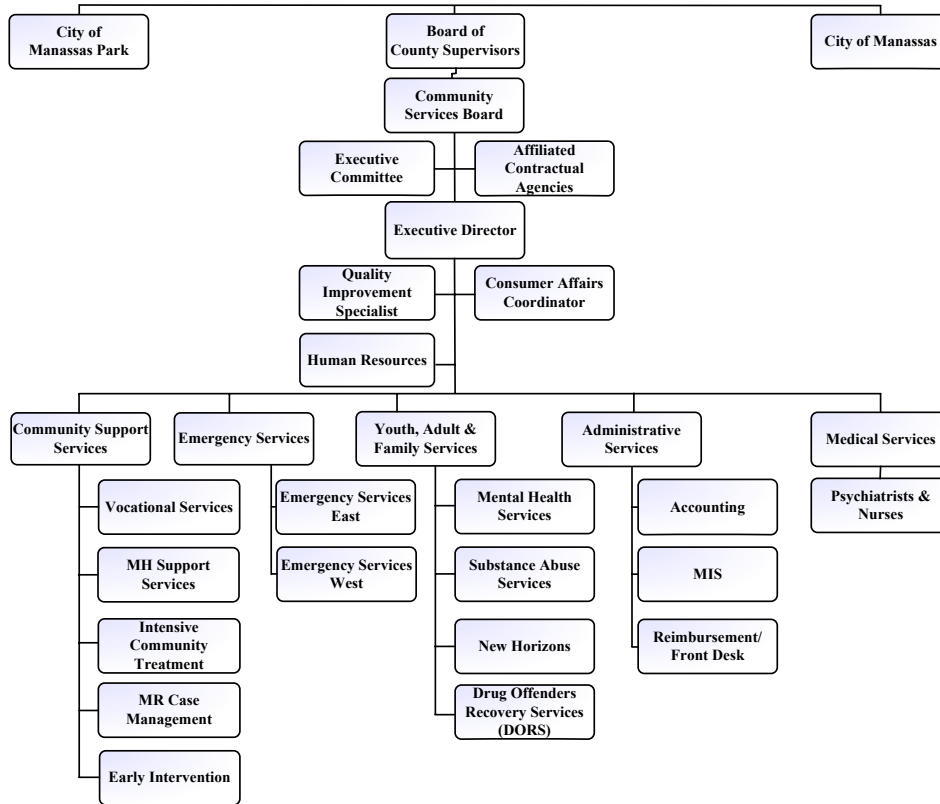
	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$54,893	\$45,869	\$45,869	\$45,869	\$45,869
<u>Association for Retarded Citizens (ARC) Disability Respite Care and Interpreter Services</u>					
▪ Clients served	0	24	23	24	24
▪ Customer satisfaction	—	90%	100%	90%	90%
<u>Resource Mothers</u>					
▪ Teen mothers served	0	5	5	5	5
▪ Customer satisfaction	—	90%	90%	90%	90%
<u>Social Services Family Reunification Services</u>					
▪ Clients served	0	10	31	10	30







Community Services Board



Agency & Program

Human Services

Area Agency on Aging

At-Risk Youth and Family 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

Cooperative Extension Service

Office on Youth

Public Health

Social Services, Department of

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.



Expenditure and Revenue Summary

	FY 06 Approp	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	% Change Adopt 07/ Adopt 08
A. Expenditure by Program					
1 Emergency Services	\$2,146,357	\$2,190,690	\$2,255,306	\$2,620,115	16.18%
2 Mental Retardation Residential Services	\$648,790	\$587,453	\$700,527	\$761,452	8.70%
3 Mental Health Residential Services	\$2,241,846	\$1,988,803	\$3,231,585	\$3,011,989	-6.80%
4 Mental Health Day Support & Employment Services	\$1,347,292	\$1,358,909	\$1,485,784	\$1,524,569	2.61%
5 Early Intervention Services	\$1,929,225	\$1,834,333	\$2,014,182	\$2,289,926	13.69%
6 Youth Substance Abuse & Mental Health Services	\$2,307,873	\$2,193,728	\$2,588,999	\$2,645,956	2.20%
7 Mental Retardation Case Management Services	\$1,497,105	\$1,607,934	\$1,529,240	\$1,748,246	14.32%
8 Mental Retardation Day Support Services	\$3,214,119	\$2,755,389	\$3,781,384	\$3,425,392	-9.41%
9 Mental Health Outpatient Services	\$2,607,633	\$2,644,635	\$2,769,170	\$3,229,979	16.64%
10 Substance Abuse Adult Outpatient Services	\$2,020,971	\$2,025,183	\$1,996,051	\$2,102,625	5.34%
11 Drug Offender Recovery Services	\$1,012,085	\$1,125,727	\$1,320,831	\$1,289,474	-2.37%
12 Office of Executive Director	\$740,049	\$682,420	\$648,985	\$674,827	3.98%
13 Administrative Services	\$2,500,552	\$2,410,162	\$1,578,967	\$1,658,110	5.01%
14 Medical Services	\$1,059,806	\$838,735	\$1,089,916	\$1,275,728	17.05%
Total Expenditures	\$25,273,703	\$24,244,101	\$26,990,927	\$28,258,388	4.70%

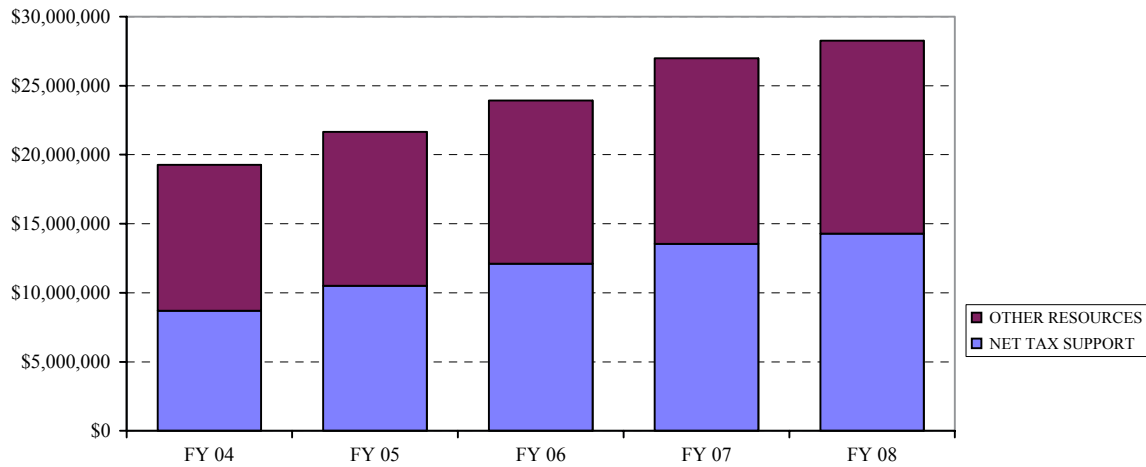
B. Expenditure by Classification

1 Personal Services	\$13,820,773	\$13,804,259	\$14,871,552	\$16,060,358	7.99%
2 Fringe Benefits	\$3,875,185	\$3,635,869	\$4,556,863	\$4,873,721	6.95%
3 Contractual Services	\$5,138,141	\$4,463,364	\$5,864,357	\$5,856,164	-0.14%
4 Internal Services	\$1,419,538	\$1,419,538	\$528,986	\$549,459	3.87%
5 Other Services	\$891,473	\$797,856	\$852,821	\$869,738	1.98%
6 Debt Maintenance	\$6,595	\$6,595	\$6,595	\$6,595	0.00%
7 Capital Outlay	\$61,600	\$61,594	\$267,400	\$0	-100.00%
8 Leases & Rentals	\$43,475	\$38,103	\$42,353	\$42,353	0.00%
9 Transfers Out	\$16,923	\$16,923	\$0	\$0	0.00%
Total Expenditures	\$25,273,703	\$24,244,101	\$26,990,927	\$28,258,388	4.70%

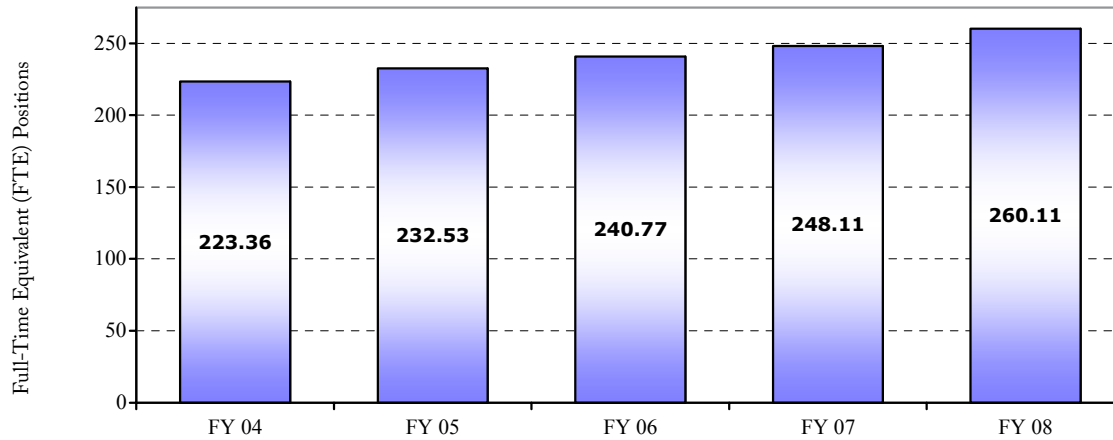
C. Funding Sources

1 Charges for Services	\$539,736	\$668,635	\$539,736	\$539,736	0.00%
2 Miscellaneous Revenue	\$26,273	\$42,780	\$26,273	\$26,273	0.00%
3 Revenue From Other Localities	\$2,369,956	\$2,288,819	\$2,513,789	\$2,703,240	7.54%
4 Revenue From Commonwealth	\$7,038,508	\$7,068,229	\$7,891,837	\$8,533,790	8.13%
5 Revenue From Federal Government	\$2,223,370	\$2,212,001	\$2,213,219	\$2,183,396	-1.35%
6 Transfers In	\$0	\$0	\$270,000	\$0	—
Total Designated Funding Sources	\$12,197,843	\$12,280,464	\$13,454,854	\$13,986,435	3.95%
Net General Tax Support	\$13,075,860	\$11,963,637	\$13,536,073	\$14,271,953	5.44%





Note: All Years Adopted



Note: All Years Adopted

	FY 06 Adopted	FY 07 Adopted	FY 08 Adopted
1 Emergency Services	24.47	24.47	28.99
2 Mental Retardation Residential Services	3.50	3.40	3.50
3 Mental Health Residential Services	24.30	27.80	27.30
4 Mental Health Day Support & Employment Services	17.40	18.40	18.40
5 Early Intervention Services	24.70	24.70	24.70
6 Youth Substance Abuse & Mental Health Services	27.81	29.15	28.64
7 Mental Retardation Case Management Services	18.20	17.80	20.20
8 Mental Retardation Day Support Services	0.20	0.20	0.20
9 Mental Health Outpatient Services	34.43	34.43	40.42
10 Substance Abuse Adult Outpatient Services	22.80	21.80	21.80
11 Drug Offender Recovery Services	11.60	14.60	14.60
12 Office of Executive Director	6.85	6.85	6.85
13 Administrative Services	15.15	15.15	15.15
14 Medical Services	9.36	9.36	9.36
Full-Time Equivalent (FTE) Total	240.77	248.11	260.11





I. Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2004 - 2008 Strategic Plan in Fall 2004 to guide the FY 06 - FY 09 Fiscal Plans. The Strategic Plan contains six major service areas that serve as the top priorities for County government. More information is available in the Prince William County Strategic Plan section of Understanding the Budget.

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 their individual roles in a collective effort to achieve our strategic goals.

Community Development - Agency Role

The Community Services Board (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.

Economic Development - Agency Role

The CSB provides a variety of services to citizens who have mental health, mental retardation, substance abuse and developmental disabilities. One of our guiding principles is to focus on assisting clients to secure and maintain employment and stable housing and provide 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 our community is caring and compassionate and therefore a desirable place to live/locate.

Education - Agency Role

A partnership with the school systems has established assistance for students completing special education through opportunities for placement with developmental day support, sheltered employment, and supported employment services. The CSB 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 - Agency Role

The CSB provides mental health, mental retardation and substance abuse services within Prince William County. These services include but are not limited to 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, and substance abuse treatment and assessments to all ages of individuals and/or their families.

Public Safety - Agency Role

The CSB's programs monitor and assist clientele with their welfare and the welfare of the County's public safety 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. Collaboration occurs 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 CSB's staff engage least restrictive measures to ensure safe management of risk.

Transportation - Agency Role

The CSB provides various means of transportation to assist clientele to various locations to effectively support individuals in achieving independence and receiving services. The assistance consists of OmniLink tokens, cab trips, contractual transportation services and the use of County-owned vehicles.

II. Major Issues

- A. FY 07 Community Services Board Budget Reconciliation Roll-Forward** - Each year the Community Services Board (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 mental retardation (MR) contractual services budgets are also approved at that time through resource shifts.



The FY 08 base budget has been increased by \$354,044 in expenditures based on \$354,044 in net recurrent additional revenue from the FY 07 budget reconciliation approved by the Board of County Supervisors during FY 07. Expenditure adjustments include the following:

1. A Therapist II (1.0 FTE) will perform the duties of a forensic discharge planner as part of the State's Mental Health transformation initiative to serve MH clients (\$68,672).
2. State Part C funds will be used to purchase therapeutic services for Early Intervention clients (\$140,602).
3. Additional State funding for expansion of the Crisis Stabilization program from 4 to 6 beds (\$76,000).
4. Reconciliation of Regional Discharge Assistance actual individual client service plan expenses (\$55,009).
5. Additional Federal Substance Abuse Prevention and Treatment (SAPT) Block Grant funding for purchase of beds for substance abuse detoxification and treatment (\$10,177).
6. Operating supplies and seat management costs for a laptop computer for the Horticulture Program (\$1,984).
7. Additional interpretive services for the Substance Abuse Adult Outpatient program (\$1,600).

MH Residential Services - Intensive Residential Services

▪ Total Clients Served	
<i>FY 07 Adopted</i>	8
<i>FY 07 Revised</i>	19

MH Residential Services - Crisis Stabilization Services

▪ Total Clients Served	
<i>FY 07 Adopted</i>	110
<i>FY 07 Revised</i>	164
▪ Total Bed Days	
<i>FY 07 Adopted</i>	1,095
<i>FY 07 Revised</i>	1,642

B. Additional Revenue from the State Compensation Board

- A total of \$127,979 in additional revenue from the State Compensation Board has been added to the Community Services Board's base budget as a result of annualizing the 4% salary increase the Community Services Board received in December, 2006 for state supported personnel.

C. Partial Year Impact of FY 08 State Cost-of-Living Revenue Adjustment

- The State approved a four percent cost-of-living revenue increase for State-supported local government employees, including those working for the Community Services Board, beginning in December 2007. The partial year impact, (7/12 of a year) of the State's FY 08 cost-of-living revenue adjustment serves to reduce the amount of County tax support for the FY 08 Adopted Budget by \$77,641.

D. One-time Reductions

- A total of \$28,413 has been removed from the FY 08 CSB base budget. The total consists of funds for one-time supplies and materials associated with the Drug Offender Recovery Services Expansion (\$16,577), Intensive Community Treatment (ICT) Service (\$8,877), and Mental Health Supported Employment Services (\$2,959).

E. Reduction of CDBG Award for MH Residential Program for House/Townhouse

- A total of \$270,000 has been removed from the FY 08 CSB MH Supportive Residential Services activity. This award was used for the purchase of a town house to replace a leased town home and serve a maximum of four clients. The CSB's leased properties had a high rate of turnover prior to FY 07 as landlords were choosing to sell their properties instead of continuing to lease. These funds were available through the awarding of a Community Development Block Grant zero percent interest loan from the Prince William County Office of Housing and Community Development (OHCD) in FY 07.

F. Seat Management Reduction

- A total of \$5,183 was removed from the CSB's Internal Services budget due to savings resulting from lengthening the desktop replacement cycle from three to four years. For further explanation of seat management, refer to the Office of Information Technology, Base Budget Major Issues.



III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$792,852
Supporting Revenue -	\$0
Total PWC Cost -	\$792,852
Additional FTE Positions -	0.00

1. **Description** - Compensation and benefit increases totaling \$792,852 are added to support a 2.75% Pay Plan increase, a pay for performance increase, an average 3.5% Anthem and Kaiser Health Insurance rate increases, a 10% Delta Dental rate increase, a 2.75% Sunday & Holiday Pay increase and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

The present downturn in the County's housing market and related County government revenue created a need to identify budget savings. During the FY 08 budget process, a team representing 33 agencies convened to scrutinize existing lines of business and associated expenditures and to make recommendations for savings.

1. **MR Sheltered Employment Services and MR Supported Employment Services**

Total Cost -	(\$710,307)
Supporting Revenue -	\$0
Total PWC Cost -	(\$710,307)
Additional FTE Positions -	0.00

- a. **Description** - MR Sheltered Employment Services and MR Supported Employment Services; Contractual services savings due to under-utilization. The funded amounts were allocated for MR students based on a 12 month service plan. However, many MR students have not started to utilize the services at the beginning of the fiscal year.
- b. **Service Level Impact** - MR Day Support Services - Sheltered Employment Services; FY 08 base service level of 78 clients served maintained and FY 08 base service level of 12,000 service days provided maintained. MR Day Support Services - Supported Employment Services; FY 08 base service level of 123

clients served maintained and FY 08 base service level of service of 14,320 hours provided maintained. This CSB recommended reduction is based upon revised estimates of clients served for FY 08.

2. **Elimination/Shift of New Horizons program**

Total Cost -	(\$328,180)
Supporting Revenue -	\$0
Total PWC Cost -	(\$328,180)
Additional FTE Positions -	-4.50

- a. **Description** - Elimination of New Horizons program. This Community Services Board (CSB) shift/reduction reflects the needs of the most chronic and urgent cases, specifically seriously mentally ill clients for treatment, as determined by the CSB's activity prioritization. This shift generated reductions to: In-School Substance Abuse Treatment Services, Clinic-Based Substance Abuse Treatment Services, Services for Children of Substance Abusing Parents and Prevention Services (New Horizons) and Re-allocation of positions to Family Support, Emergency and Youth and Family. This reduction shifts 5.0 FTE's to Family Support, 4.0 FTE's to the Emergency Services Program and 0.5 FTE's to Youth and Family services as a re-allocation of resources to serve those with the most urgent and chronic needs. A total of 4.5 FTE's are eliminated, 3.5 New Horizon Therapists and 1.0 Administrative Assistant II from Emergency Services.

- b. **Service Level Impact** - This shift in services will help reduce the number of seriously mentally ill (SMI) patients on waiting lists and enhance Emergency Services after-hours coverage.

Improvements to service for the Seriously Mentally Ill include, a reduction of 114 clients on waiting list for services and the following:

- **MH Outpatient Services, SMI Adult and Family Services; Total Clients served**

<i>FY 08 Base</i>	960
<i>FY 08 Base With Increase</i>	1,074
- **MH Outpatient Services, SMI Adult and Family Services; New Clients served**

<i>FY 08 Base</i>	350
<i>FY 08 Base With Increase</i>	464

Reductions to service levels for New Horizons are as follows:



- **In-School Substance Abuse Treatment Services Clients served**
FY 08 Base | 1,120
FY 08 With Reduction | 0
- **Clinic-Based Substance Abuse Treatment Services Clients served**
FY 08 Base | 300
FY 08 With Reduction | 0
- **Services for Children of Substance Abusing Parents Clients Served**
FY 08 Base | 310
FY 08 With Reduction | 0
- **Prevention Services ongoing service program participants (students and parents)**
FY 08 Base | 150
FY 08 With Reduction | 0

C. Budget Additions

Scarce resources have limited these items to only those that advance the County government’s most critical priorities and business needs.

1. Reinstatement of New Horizons program

Total Cost -	\$1,382,484
Supporting Revenue -	\$8,572
Total PWC Cost -	\$1,373,912
Additional FTE Positions -	16.50

- a. **Description** - Reinstatement of New Horizons program from internal shift from MR Sheltered and Supported Employment Services. Services that support the county’s youth population are highly regarded. In times of financial downturns, the most at risk youths need to have the highest priority. This reinstatement is composed of In-School Substance Abuse Treatment Services, Clinic-Based Substance Abuse Treatment Services, Services for Children of Substance Abusing Parents and Prevention Services Activities (New Horizons)/ Non re-allocation of positions to Family Support, Emergency and Youth and Family. This addition offsets the shifts of 5.0 FTE’s to Family Support, 4.0 FTE’s to the Emergency Services Program and 0.5 FTE’s to Youth and Family services as a re-allocation of resources to serve those with the most urgent and chronic needs. This also offsets the reduction of 4.5 FTE’s, 3.5 New Horizon Therapists

and 1.0 Administrative Assistant II from Emergency Services.

- b. **Service Level Impact** - Service levels for New Horizons will be maintained at FY 08 base levels:

- **In-School Substance Abuse Treatment Services Clients served**
FY 08 Base | 1,120
- **Clinic-Based Substance Abuse Treatment Services Clients served**
FY 08 Base | 300
- **Services for Children of Substance Abusing Parents Clients Served**
FY 08 Base | 310
- **Prevention Services ongoing service program participants (students and parents)**
FY 08 Base | 150

2. Mental Retardation Case Management Services Expansion

Total Cost -	\$143,131
Supporting Revenue -	\$143,131
Total PWC Cost -	\$0
Additional FTE Positions -	2.00

- a. **Description** - This budget addition supports a therapist III and therapist II for the Mental Retardation Case Management program. The therapist III position will provide ongoing supervision of Medicaid requirements for billing purposes as well as managing existing staff. The therapist II position will provide services for clients in critical need on the CSB Case Management waiting list.
- b. **Strategic Plan** - This budget addition supports the Human Services objective to expand access to daycare and day-support services with developmentally disabled children and the elderly.
- c. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:

- Program clients successfully maintained in the community
- Program clients who remain stable or improve in functioning



d. Service Level Impact - This budget addition will improve service levels as follows:

Case Management Services

▪ Clients served	
<i>FY 08 Base</i>	586
<i>FY 08 Adopted</i>	647
▪ Service Hours	
<i>FY 08 Base</i>	18,724
<i>FY 08 Adopted</i>	21,068

3. Contribution Increases

Total Cost -	\$10,439
Supporting Revenue -	\$0
Total PWC Cost -	\$10,439
Additional FTE Positions -	0.00

a. Description - Donation agencies help to 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 these donation agencies by 2.75% over the FY 07 adopted budget amounts. Donation agencies include ACTS/Turning Points and ACTS/Helpline.

b. Desired Community/Program Outcomes - This budget increase supports the following desired community and program outcomes:

- Prevent the number of substantiated cases of abuse, neglect, and exploitation of adults from exceeding 0.50 per 1,000 adult population.

c. Service Level Impact - This budget addition supports existing CSB outcomes and service levels.

4. Shift of New Horizons funds to MR Day Support Services Program

Total Cost -	(\$66,484)
Supporting Revenue -	\$0
Total PWC Cost -	(\$66,484)
Additional FTE Positions -	0.00

a. Description - This budget shift will provide services for 8 clients from the Urgent waiting list and 5 clients from the Transitional student waiting list for a total cost of \$403,574. The initial reinstatement of the New Horizons program included the Prevention services activity, which was not included as part of the initial

shift/reduction. The overall reduction/correction of New Horizons included 3.0 FTE's and salary reductions and totalled \$470,058.

b. Strategic Plan - This budget shift supports the Human Services objective to expand access to daycare and day-support services for families with developmentally disabled clients.

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

- Prevent the number of substantiated cases of abuse, neglect, and exploitation of adults from exceeding 0.50 per 1,000 adult population.

d. Service Level Impact - This budget addition will improve service levels as follows:

MR Day Support Services

▪ Clients served	
<i>FY 08 Base</i>	127
<i>FY 08 Adopted</i>	140





Budget Summary - Emergency Services

Total Annual Budget	
FY 2007 Adopted	\$ 2,255,306
FY 2008 Adopted	<u>\$ 2,620,115</u>
Dollar Change	\$ 364,809
Percent Change	16.18%

Number of FTE Positions	
FY 2007 FTE Positions	24.47
FY 2008 FTE Positions	<u>28.99</u>
FTE Position Change	4.52

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey.
- Prevent the average length of State hospital stays from exceeding 52 days for mentally ill clients.
- Prevent the suicide rate from exceeding 7.50 per 100,000 populations.

Outcome Targets/Trends

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Mental health client admissions to State facilities per 100,000 population	41	35	49	40	49
▪ Mental health client admissions to State facilities	164	147	207	160	200
▪ Average length of State hospital stays for mentally ill clients (days)	50	45	67	50	70
▪ Suicide rate per 100,000 population	7.3	5.8	5.4	5.7	5.7
▪ Program clients who are diverted from State facilities	90%	90%	89%	90%	90%
▪ Emergency response time during on-site coverage (minutes)	17	25	16	25	25
▪ Emergency response time during on-call coverage (minutes)	34	45	36	45	45

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 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$594,133	\$628,338	\$614,568	\$665,318	\$728,130
▪ Emergency telephone contacts processed	5,826	4,000	4,827	5,000	5,000
▪ CSB intake calls processed	3,951	2,500	3,068	3,700	3,700
▪ Cost per total CSB calls processed	\$60.77	\$96.67	\$77.84	\$76.47	\$83.69
▪ ACTS/Helpline service calls	10,805	11,000	11,529	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 05	FY 06	FY 06	FY 07	FY 08
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$1,354,857	\$1,508,019	\$1,576,122	\$1,589,988	\$1,891,985
▪ Emergency services clients served	1,658	1,470	1,713	1,470	1,500
▪ Service hours delivered	17,162	17,000	17,396	17,000	17,000
▪ Cost per emergency services client served	\$817	\$1,026	\$920	\$1,082	\$1,261
▪ Customers satisfied with services received	93%	90%	94%	90%	90%
▪ ACTS/Turning Points total domestic violence clients served	2,253	2,100	2,505	2,100	2,100



Budget Summary - Mental Retardation Residential Services

Total Annual Budget	
FY 2007 Adopted	\$ 700,527
FY 2008 Adopted	<u>\$ 761,452</u>
Dollar Change	\$ 60,925
Percent Change	8.70%

Number of FTE Positions	
FY 2007 FTE Positions	3.40
FY 2008 FTE Positions	<u>3.50</u>
FTE Position Change	0.10

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey.

Outcome Targets/Trends

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Mental retardation clients residing in State facilities per 100,000 population	8	8	8	8	8
▪ Mental retardation clients residing in State facilities	34	35	32	34	34
▪ Program clients successfully maintained in the community	100%	97%	97%	97%	97%
▪ Clients who remain stable or improve in functioning	94%	95%	90%	95%	95%
▪ Client family satisfaction	95%	90%	90%	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 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$116,078	\$116,104	\$121,186	\$119,588	\$119,588
▪ Clients served in contractor operated group homes	108	93	109	100	100
▪ Bed days provided in contractor-operated group homes	35,485	33,945	37,875	36,500	36,500
▪ Direct County cost per bed day in group homes	\$3.27	\$3.42	\$3.20	\$3.28	\$3.28

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.

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$407,247	\$529,858	\$466,265	\$580,939	\$641,864
▪ Clients served in supported living	42	45	40	45	45
▪ Service hours provided in supported living	20,843	27,205	25,191	27,205	27,205
▪ Direct County cost per service hour	\$19.54	\$19.48	\$18.51	\$21.35	\$23.59



Budget Summary - Mental Health Residential Services

Total Annual Budget	
FY 2007 Adopted	\$ 3,231,585
FY 2008 Adopted	<u>\$ 3,011,989</u>
Dollar Change	\$ (219,596)
Percent Change	-6.80%

Number of FTE Positions	
FY 2007 FTE Positions	27.80
FY 2008 FTE Positions	<u>27.30</u>
FTE Position Change	-0.50

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey.
- Prevent the average length of State hospital stays from exceeding 52 days for mentally ill clients.
- Prevent homelessness from exceeding 1.60 per 1,000 population.
- Prevent the suicide rate from exceeding 7.50 per 100,000 population.
- Prevent the number of substantiated cases of abuse, neglect, and exploitation of adults from exceeding 0.50 per 1,000 adult population.

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Mental health client admissions to State facilities per 100,000 population	41	35	49	40	49
▪ Mental health client admissions to State facilities	164	147	207	160	200
▪ Average length of State hospital stays for mentally ill clients (days)	50	45	67	50	70
▪ Homeless rate per 1,000 population	1.50	1.37	1.37	1.50	1.26
▪ Suicide rate per 100,000 population	7.3	5.8	5.4	5.7	5.7
▪ Program clients successfully maintained in the community	99%	100%	99%	99%	99%
▪ Program clients who maintain or improve functioning level	97%	95%	97%	95%	95%
▪ Program customers expressing satisfaction with services provided	91%	90%	100%	90%	90%

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.

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$1,840,268	\$1,914,281	\$1,744,395	\$2,351,408	\$1,940,158
▪ Supportive residential clients served	138	152	131	87	87
▪ Service hours delivered	21,761	25,393	24,216	19,347	19,151
▪ Cost per supportive residential client served	\$12,825	\$12,117	\$12,533	\$23,054	\$22,301
▪ Clients served by Good Shepherd Housing Foundation	18	14	18	14	14
▪ Homeless outreach clients served	289	350	306	300	300
▪ Cost per homeless outreach client served	\$244	\$207	\$335	\$252	\$247



2. Intensive Residential Services

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$0	\$73,928	\$205,747	\$133,504	\$249,401
▪ Clients served in contractor-operated group homes	0	3	16	19	19
▪ Cost per intensive residential client served	—	\$24,643	\$12,859	\$16,688	\$13,126

3. Crisis Stabilization Services

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$0	\$0	\$38,659	\$530,000	\$606,000
▪ Clients served	0	0	7	164	164
▪ Bed days	—	—	32	1,642	1,642

4. Intensive Community Treatment (ICT) Services

Provides establishment of a Medicaid reimbursable Intensive Community Treatment (ICT) service. The ICT will provide community/home-based medical psychotherapy, psychiatric assessment, medication management and case management activities to seriously mentally ill clients best served outside of the clinic or office setting.

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$0	\$0	\$0	\$216,673	\$216,430
▪ Clients served	0	0	0	43	43
▪ Service hours delivered	—	—	0	6,242	8,212



Budget Summary - Mental Health Day Support and Employment Services

Total Annual Budget	
FY 2007 Adopted	\$ 1,485,784
FY 2008 Adopted	<u>\$ 1,524,569</u>
Dollar Change	\$ 38,785
Percent Change	2.61%

Number of FTE Positions	
FY 2007 FTE Positions	18.40
FY 2008 FTE Positions	<u>18.40</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey.
- Prevent the average length of State hospital stays from exceeding 52 days for mentally ill clients.
- Prevent the suicide rate from exceeding 7.50 per 100,000 population.
- Prevent homelessness from exceeding 1.60 per 1,000 population.

Outcome Targets/Trends

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Mental health client admissions to State facilities per 100,000 population	41	35	49	40	49
▪ Mental health client admissions to State facilities	164	147	207	160	200
▪ Average length of State hospital stays for mentally ill clients (days)	50	45	67	50	70
▪ Suicide rate per 100,000 population	7.3	5.8	5.4	5.7	5.7
▪ Homeless rate per 1,000 population	1.50	1.37	1.37	1.50	1.26
▪ Psycho-social rehabilitation clients demonstrating progress on life skills goals	82%	90%	90%	85%	85%
▪ Employment Services clients who secure employment	86%	70%	78%	70%	70%
▪ Clients who maintain employment for more than 90 days	73%	89%	78%	76%	76%
▪ Horticulture therapy clients who maintain or improve functioning level	95%	80%	93%	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 05 Actual	FY 06 Adopted	FY 06 Actual	FY 07 Adopted	FY 08 Adopted
▪ Total Activity Annual Cost	\$798,463	\$772,939	\$838,829	\$843,966	\$858,443
▪ Psycho-social rehabilitation clients served	110	139	103	130	107
▪ Psycho-social rehabilitation clients satisfied with services	90%	90%	86%	90%	90%
▪ Psycho-social rehabilitation clients served within six months of referral	48%	95%	70%	95%	42%
▪ Horticulture therapy clients served	30	50	29	35	35
▪ Horticulture therapy service hours delivered	3,236	2,100	3,724	2,100	2,100
▪ Horticulture therapy customers expressing satisfaction with services	86%	90%	100%	90%	90%
▪ Cost per Day Support Services client served	\$5,703	\$4,090	\$6,355	\$5,115	\$6,045

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 05 Actual	FY 06 Adopted	FY 06 Actual	FY 07 Adopted	FY 08 Adopted
▪ Total Activity Annual Cost	\$465,768	\$520,479	\$520,080	\$641,818	\$666,126
▪ Total clients served	136	102	134	152	127
▪ Direct cost per client served	\$3,425	\$5,103	\$3,881	\$4,222	\$5,245
▪ Client satisfaction	88%	92%	98%	92%	42%
▪ Employer satisfaction	95%	98%	100%	98%	98%



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

Total Annual Budget	
FY 2007 Adopted	\$ 2,014,182
FY 2008 Adopted	\$ 2,289,926
Dollar Change	\$ 275,744
Percent Change	13.69%

Number of FTE Positions	
FY 2007 FTE Positions	24.70
FY 2008 FTE Positions	24.70
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey.

Outcome Targets/Trends

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Children evidencing developmental concerns at entry who do not require special education preschool programs at discharge	47%	45%	46%	45%	45%
▪ Families who report that program services helped them with their child's disability	87%	90%	83%	90%	90%
▪ Families satisfied with their child's progress	87%	90%	90%	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 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Total Activity Annual Cost	\$833,768	\$909,475	\$761,744	\$950,636	\$1,047,406
▪ Infants and toddlers (and their families) served	621	600	674	600	600
▪ Service coordination hours provided	5,852	5,550	5,585	5,550	5,550
▪ Average turnaround time from date of referral to development of Individual Family Service Plan (days)	40	55	35	45	45
▪ Cost per infant/toddler served	\$1,343	\$1,516	\$1,130	\$1,584	\$1,746





2. Therapeutic and Educational Services

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$821,893	\$949,833	\$1,019,749	\$1,063,546	\$1,242,520
▪ Infants and toddlers (and their families) served	403	466	447	477	477
▪ Treatment hours provided	4,575	7,355	5,605	6,447	6,447
▪ Cost per infant/toddler served	\$2,039	\$2,038	\$2,281	\$2,230	\$2,605



Budget Summary - Youth Substance Abuse and Mental Health Services

Total Annual Budget	
FY 2007 Adopted	\$ 2,588,999
FY 2008 Adopted	\$ 2,645,956
Dollar Change	\$ 56,957
Percent Change	2.20%

Number of FTE Positions	
FY 2007 FTE Positions	29.15
FY 2008 FTE Positions	28.64
FTE Position Change	-0.51

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey.
- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year.
- Prevent juvenile drug and alcohol arrests from exceeding 1.60 and 1.42 per 1,000 youth.
- Prevent the suicide rate from exceeding 7.50 per 100,000 population.
- Prevent the two year re-offense rate of juvenile offenders from exceeding 44%.
- Serve in the community no less than 92% of youth at risk of out-of-home placement.

Outcome Targets/Trends

	FY 05 Actual	FY 06 Adopted	FY 06 Actual	FY 07 Adopted	FY 08 Adopted
▪ Juvenile arrests per 1,000 youth population	13.04	13.25	14.56	12.57	12.70
▪ Juvenile drug arrests per 1,000 youth Population	1.13	1.28	1.16	1.21	1.12
▪ Juvenile alcohol arrests per 1,000 youth population	1.33	1.32	1.46	1.26	1.25
▪ Suicide rate per 100,000 population	7.3	5.8	5.4	5.7	5.7
▪ Two year re-offense rate for juvenile offenders	—	44%	NA	44%	44%
▪ Youth at risk of out-of-home placement served in the community	96%	92%	93%	92%	92%
▪ Teen clients who stop using illegal drugs	68%	60%	68%	60%	60%
▪ Teen clients who stop using alcohol	72%	65%	71%	70%	70%
▪ Teen clients completing treatment who improve in functioning	85%	80%	77%	80%	80%
▪ Teen clients completing treatment	86%	82%	63%	82%	70%
▪ Clients satisfied with services	97%	95%	98%	95%	95%
▪ HIDTA prevention client change in grade point average	+0.9	+1.2	+0.3	+1.0	+1.0
▪ HIDTA prevention client change in school absences	-62%	-65%	-35%	-65%	-35%





Activities/Service Level Trends Table

1. In-School Substance Abuse Treatment Services

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

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$402,040	\$471,040	\$486,904	\$488,805	\$538,569
▪ Clients served	935	1,120	1,191	1,120	1,120
▪ Service hours delivered	9,735	9,615	8,817	9,615	9,615
▪ Cost per client served	\$430	\$421	\$409	\$436	\$481

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.

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$402,442	\$436,733	\$424,284	\$464,463	\$460,398
▪ Clients served	309	374	248	374	300
▪ Service hours delivered	7,771	7,837	7,710	7,837	7,837
▪ Cost per client served	\$1,302	\$1,168	\$1,711	\$1,242	\$1,535

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.

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$872,108	\$943,015	\$878,358	\$988,754	\$1,031,903
▪ Clients served	163	176	174	176	176
▪ New clients served	135	116	125	116	120
▪ Service hours delivered	14,096	15,605	15,195	15,605	15,605
▪ Cost per client served	\$5,350	\$5,358	\$5,048	\$5,618	\$5,863



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 05 Actual	FY 06 Adopted	FY 06 Actual	FY 07 Adopted	FY 08 Adopted
▪ Total Activity Annual Cost	\$178,647	\$209,532	\$193,534	\$221,990	\$217,266
▪ Clients served	256	270	317	270	310
▪ Support groups	19	17	15	17	17
▪ Cost per client served	\$698	\$776	\$629	\$822	\$701

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 05 Actual	FY 06 Adopted	FY 06 Actual	FY 07 Adopted	FY 08 Adopted
▪ Total Activity Annual Cost	\$198,593	\$241,718	\$210,647	\$424,987	\$397,820
▪ Prevention ongoing service program participants (students and parents)	148	100	160	120	150
▪ Cost per prevention ongoing service program participant (students and parents)	\$691	\$1,126	\$1,443	\$2,110	\$1,460
▪ Prevention ongoing service program participants (HIDTA)	48	60	47	60	55
▪ Cost per prevention ongoing service program participant (HIDTA)	\$1,908	\$2,069	\$1,742	\$2,780	\$3,159
▪ Prevention one-time service presentations	0	0	70	0	70
▪ Prevention service customers satisfied with services	96%	98%	98%	98%	90%



Budget Summary - Mental Retardation Case Management Services

Total Annual Budget	
FY 2007 Adopted	\$ 1,529,240
FY 2008 Adopted	<u>\$ 1,748,246</u>
Dollar Change	\$ 219,006
Percent Change	14.32%

Number of FTE Positions	
FY 2007 FTE Positions	17.80
FY 2008 FTE Positions	<u>20.20</u>
FTE Position Change	2.40

Desired Strategic Plan Community Outcomes

- Prevent the number of substantiated cases of abuse, neglect, and exploitation of adults from exceeding 0.50 per 1,000 adult population.

Outcome Targets/Trends

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Mental retardation clients residing in State facilities per 100,000 population	8	8	8	8	8
▪ Mental retardation clients residing in State facilities	34	35	32	34	34
▪ Substantiated APS cases per 1,000 adult population	0.33	0.47	0.42	0.41	0.44
▪ Program clients successfully maintained in the community	100%	95%	97%	96%	96%
▪ Program clients who remain stable or improve in functioning Supervision	94%	90%	89%	90%	90%

Activities/Service Level Trends Table

1. Case Management Services

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

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,349,296	\$1,466,589	\$1,607,933	\$1,529,240	\$1,748,246
▪ Clients served	582	586	608	586	647
▪ Service hours delivered	16,984	18,724	17,536	18,724	21,068
▪ Clients and family members satisfied with services	99%	90%	99%	90%	90%
▪ New service calls responded to within 72 hours regarding service needs	94%	90%	100%	90%	90%
▪ Consumers/families/guardians who participate in treatment decisions	97%	97%	93%	97%	97%
▪ Client records in compliance with case management quality indicators	87%	95%	91%	95%	95%
▪ Cost per service hour	\$79.44	\$78.33	\$91.69	\$81.67	\$82.98
▪ Clients served by ARC family support	236	200	236	200	200



Budget Summary - Mental Retardation Day Support Services

Total Annual Budget	
FY 2007 Adopted	\$ 3,781,384
FY 2008 Adopted	\$ 3,425,392
Dollar Change	\$ (355,992)
Percent Change	-9.41%

Number of FTE Positions	
FY 2007 FTE Positions	0.20
FY 2008 FTE Positions	0.20
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Prevent the number of substantiated cases of abuse, neglect, and exploitation of adults from exceeding 0.50 per 1,000 adult population.

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Mental retardation clients residing in State facilities per 100,000 citizens	8	8	8	8	8
▪ Mental retardation clients residing in State facilities	34	35	32	34	34
▪ Substantiated APS cases per 1,000 adult population	0.33	0.47	0.42	0.41	0.44
▪ Clients who remain stable or improve in functioning	94%	95%	90%	95%	95%
▪ Individual service plan goals met	75%	70%	75%	70%	70%
▪ Clients whose wages remain stable or improve	100%	95%	NR	95%	95%
▪ Clients who are satisfied with program services	96%	90%	94%	90%	90%

Activities/Service Level Trends Table

1. Day Care Services

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

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$519,979	\$535,587	\$535,590	\$551,813	\$551,998
▪ Clients served	78	70	72	75	75
▪ Service hours delivered	72,226	65,000	64,224	66,600	66,600
▪ Direct cost per client served	\$6,667	\$7,651	\$7,439	\$7,358	\$7,360



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.

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$411,613	\$576,220	\$617,224	\$712,317	\$900,503
▪ Clients served	131	120	132	127	140
▪ Service hours delivered	120,979	118,722	111,358	121,830	121,830
▪ Direct cost per client served	\$3,142	\$4,802	\$4,676	\$5,609	\$7,091

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.

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$699,334	\$1,028,503	\$702,704	\$1,246,377	\$791,563
▪ Clients served	78	96	77	104	78
▪ Service days provided	12,703	17,161	11,174	18,937	12,000
▪ Direct cost per client served	\$8,966	\$10,714	\$9,126	\$11,984	\$10,148

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.

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$890,728	\$1,233,708	\$899,869	\$1,270,877	\$1,181,328
▪ Clients served	100	123	99	123	123
▪ Service hours provided	14,191	14,320	14,295	14,320	14,320
▪ Direct cost per client served	\$8,907	\$10,030	\$9,090	\$10,332	\$9,604



Budget Summary - Mental Health Outpatient Services

Total Annual Budget	
FY 2007 Adopted	\$ 2,769,170
FY 2008 Adopted	<u>\$ 3,229,979</u>
Dollar Change	\$ 460,809
Percent Change	16.64%

Number of FTE Positions	
FY 2007 FTE Positions	34.43
FY 2008 FTE Positions	<u>40.42</u>
FTE Position Change	5.99

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey.
- Prevent the average length of State hospital stays from exceeding 52 days for mentally ill clients.
- Prevent homelessness from exceeding 1.60 per 1,000 population.
- Prevent the suicide rate from exceeding 7.50 per 100,000 population.
- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year.
- Prevent the two year re-offense rate of juvenile offenders from exceeding 44%.
- Serve in the community no less than 92% of youth at risk of out-of-home placement.

Outcome Targets/Trends

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Mental health client admissions to State facilities per 100,000 citizens	41	35	49	40	49
▪ Mental health client admissions to State facilities	164	147	207	160	200
▪ Average length of State hospital stays for mentally ill clients (days)	50	45	67	50	70
▪ Homeless rate per 1,000 population	1.50	1.37	1.37	1.50	1.26
▪ Suicide rate per 100,000 population	7.3	5.8	5.4	5.7	5.7
▪ Juvenile arrests per 1,000 youth population	13.04	13.25	14.56	12.57	12.70
▪ Two year re-offense rate for juvenile offenders	—	44%	NA	44%	44%
▪ Youth at-risk of out of home placement served in the community	96%	92%	93%	92%	92%
▪ Seriously mentally ill and seriously emotionally disturbed clients completing treatment who improve in functioning	78%	75%	78%	75%	75%
▪ Non-seriously mentally ill and seriously emotionally disturbed clients completing treatment who improve in functioning	89%	80%	80%	85%	80%
▪ Customers satisfied with services received	92%	90%	95%	90%	90%





Activities/Service Level Trends Table

1. Seriously Mentally Ill Adult and Family Services

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

	FY 05	FY 06	FY 06	FY 07	FY 08
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$1,296,502	\$1,402,736	\$1,383,594	\$1,514,329	\$1,933,615
▪ Total clients served	912	887	1,062	960	960
▪ New clients served	308	425	328	350	350
▪ Outpatient service hours delivered	16,526	16,500	18,034	17,800	17,800
▪ Clients completing services	66%	70%	70%	70%	70%
▪ Clients offered first appointment within 21 calendar days	92%	75%	93%	80%	80%
▪ Cost per client served	\$1,422	\$1,581	\$1,303	\$1,637	\$2,014

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 05	FY 06	FY 06	FY 07	FY 08
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$1,135,452	\$1,170,192	\$1,261,040	\$1,254,841	\$1,296,364
▪ Total clients served	888	925	846	925	925
▪ New clients served	660	635	531	635	635
▪ Clients completing services	89%	72%	74%	75%	75%
▪ Service hours delivered	12,576	14,343	14,058	14,343	14,343
▪ Clients offered first appointment within 21 calendar days	66%	70%	51%	60%	60%
▪ Cost per client served	\$1,279	\$1,265	\$1,491	\$1,357	\$1,401



Budget Summary - Substance Abuse Adult Outpatient Services

Total Annual Budget	
FY 2007 Adopted	\$ 1,996,051
FY 2008 Adopted	<u>\$ 2,102,625</u>
Dollar Change	\$ 106,574
Percent Change	5.34%

Number of FTE Positions	
FY 2007 FTE Positions	21.80
FY 2008 FTE Positions	<u>21.80</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey.
- Prevent adult drug and alcohol arrests from exceeding 5.35 and 14.97 per 1,000 adult population.
- Prevent homelessness from exceeding 1.60 per 1,000 population.
- Prevent the suicide rate from exceeding 7.50 per 100,000 population.

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Adult drug arrests per 1,000 adult population	4.88	4.89	5.23	4.65	4.80
▪ Adult alcohol arrests per 1,000 adult population	13.48	13.51	13.73	12.64	12.67
▪ Homeless rate per 1,000 population	1.50	1.37	1.37	1.50	1.26
▪ Suicide rate per 100,000 population	7.3	5.8	5.4	5.7	5.7
▪ Program clients who stop using drugs	80%	80%	85%	80%	80%
▪ Program clients who stop abusing alcohol	84%	80%	76%	80%	80%
▪ Clients completing treatment who improve in functioning	93%	85%	90%	85%	85%
▪ Customers satisfied with services received	90%	90%	98%	90%	90%

Activities/Service Level Trends Table

1. Adult Substance Abuse Services

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

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$1,344,721	\$1,385,291	\$1,504,325	\$1,514,041	\$1,571,299
▪ Total clients served	1,408	1,600	1,263	1,465	1,300
▪ New clients served	1,054	1,125	851	1,050	1,022
▪ Outpatient service hours delivered	19,441	19,435	21,057	19,435	19,435
▪ Clients completing services	74%	85%	78%	80%	80%
▪ Clients offered first appointment within 21 calendar days	93%	70%	77%	80%	80%
▪ Cost per client served	\$955	\$866	\$1,191	\$1,033	\$1,209
▪ Residential detoxification clients served	118	87	91	87	90
▪ Residential treatment clients served	119	102	127	102	120



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 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Total Activity Annual Cost	\$372,070	\$454,755	\$418,692	\$482,010	\$499,721
▪ Total clients served	314	275	258	300	260
▪ New clients served	243	150	213	180	180
▪ Clients completing services	71%	73%	75%	73%	73%
▪ Clients offered first appointment within 48 hours	86%	90%	90%	90%	90%
▪ Outpatient service hours delivered	5,900	4,500	6,395	4,500	4,500
▪ Direct cost per client served	\$1,185	\$1,654	\$1,623	\$1,607	\$1,922

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 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Total Activity Annual Cost	\$145,442	\$153,105	\$0	\$0	\$31,605
▪ Prevention services program participants	8,035	5,600	0	0	0
▪ Prevention service customers satisfied with services received	98%	90%	0	0%	0
▪ Cost per prevention service program participant	\$18.10	\$27.34	\$0.00	\$0.00	\$0.00



Budget Summary - Drug Offender Recovery Services

Total Annual Budget	
FY 2007 Adopted	\$ 1,320,831
FY 2008 Adopted	\$ <u>1,289,474</u>
Dollar Change	\$ (31,357)
Percent Change	-2.37%

Number of FTE Positions	
FY 2007 FTE Positions	14.60
FY 2008 FTE Positions	<u>14.60</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey.
- Prevent adult drug and alcohol arrests from exceeding 5.35 and 14.97 per 1,000 adult population.
- Prevent homelessness from exceeding 1.60 per 1,000 population.
- Prevent the suicide rate from exceeding 7.50 per 100,000 population.
- Promote child health by preventing low birth weight from exceeding 6.5% of all births.

Outcome Targets/Trends

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Adult drug arrests per 1,000 adult population	4.88	4.89	5.23	4.65	4.80
▪ Adult alcohol arrests per 1,000 adult population	13.48	13.51	13.73	12.64	12.67
▪ Homeless rate per 1,000 population	1.50	1.37	1.37	1.50	1.26
▪ Suicide rate per 100,000 population	7.3	5.8	5.4	5.7	5.7
▪ Infants born who are low birth weight	6.6%	6.5%	6.6%	6.5%	6.5%
▪ Program clients who stop using drugs	52%	50%	48%	50%	50%
▪ Clients released from the DORM to the community who do not return to the Adult Detention Center within 90 days	93%	90%	96%	90%	90%
▪ DORM inmates re-incarcerated at the Adult Detention Center	29%	35%	32%	35%	33%
▪ Inmates released from Adult Detention Center dormitory who continue treatment	73%	70%	86%	70%	75%
▪ Inmates successfully discharged from the chronic offenders program	43%	45%	45%	45%	45%
▪ Clients successfully completing treatment in the High Intensity Drug Trafficking Area (HIDTA) initiative	45%	50%	48%	50%	50%





Activities/Service Level Trends Table

1. Adult Detention Center Services

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

	FY 05	FY 06	FY 06	FY 07	FY 08
	Actual	Adopted	Actual	Adopted	Adopted
▪ Total Activity Annual Cost	\$707,838	\$650,962	\$807,692	\$968,591	\$926,086
▪ Inmates treated in male and female dormitories	135	120	142	200	200
▪ Dormitory beds occupied	96%	95%	94%	95%	95%
▪ Clients satisfied with DORM services	87%	90%	98%	90%	90%
▪ Inmates treated in general inmate population	341	275	228	300	300
▪ Ex-offenders participating in the chronic offenders program	73	60	63	60	60
▪ Intensive case management services clients	212	175	178	215	215
▪ Intensive case management service hours	3,299	3,285	3,932	3,942	3,942

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 05	FY 06	FY 06	FY 07	FY 08
	Actual	Adopted	Actual	Adopted	Adopted
▪ Total Activity Annual Cost	\$299,238	\$333,095	\$318,034	\$352,240	\$363,388
▪ Clients served in the HIDTA continuum of care	71	70	89	70	75
▪ Cost per client treated	\$4,215	\$4,758	\$3,573	\$5,032	\$4,845



Budget Summary - Office of Executive Director

Total Annual Budget	
FY 2007 Adopted	\$ 648,985
FY 2008 Adopted	<u>\$ 674,827</u>
Dollar Change	\$ 25,842
Percent Change	3.98%

Number of FTE Positions	
FY 2007 FTE Positions	6.85
FY 2008 FTE Positions	<u>6.85</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey.
- Prevent the average length of State hospital stays from exceeding 52 days for mentally ill clients.
- Prevent the suicide rate from exceeding 7.50 per 100,000 population.
- Prevent homelessness from exceeding 1.60 per 1,000 population.
- Prevent the number of substantiated cases of abuse, neglect, and exploitation of adults from exceeding 0.50 per 1,000 adult population.
- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year.
- Prevent juvenile drug and alcohol arrests from exceeding 1.60 and 1.42 per 1,000 youth.
- Prevent the two year re-offense rate of juvenile offenders from exceeding 44%.
- Serve in the community no less than 92% of youth at risk of out-of-home placement.
- Prevent adult drug and alcohol arrests from exceeding 5.35 and 14.97 per 1,000 adult population.

Outcome Targets/Trends

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Citizen satisfaction with quality of life	7.24	7.32	7.15	7.27	7.15
▪ Mental health client admissions to State facilities per 100,000 population	41	35	49	40	49
▪ Mental health client admissions to State facilities	164	147	207	160	207
▪ Mental retardation clients residing in State facilities per 100,000 population	8	8	8	8	8
▪ Mental retardation clients residing in State facilities	34	35	32	34	34
▪ Average length of State hospital stays for mentally ill clients (days)	50	45	67	50	70
▪ Suicide rate per 100,000 population	7.3	5.8	5.4	5.7	5.7
▪ Homeless rate per 1,000 population	1.50	1.37	1.37	1.50	1.26
▪ Substantiated APS cases per 1,000 adult population	0.33	0.47	0.42	0.41	0.44
▪ Juvenile arrests per 1,000 youth	13.04	13.25	14.56	12.57	12.70
▪ Juvenile drug arrests per 1,000 youth population	1.13	1.28	1.16	1.21	1.12
▪ Juvenile alcohol arrests per 1,000 youth population	1.33	1.32	1.46	1.26	1.25
▪ Two year re-offense rate for juvenile offenders	—	44%	NA	44%	44%
▪ Youth at-risk of out of home placement served in the community	96%	92%	93%	92%	92%
▪ Adult drug arrests per 1,000 adult population	4.88	4.89	5.23	4.65	4.80
▪ Adult alcohol arrests per 1,000 adult population	13.48	13.51	13.73	12.64	12.67
▪ Citizens in County-wide survey satisfied with the agency's services	81%	80%	83%	80%	80%





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 05	FY 06	FY 06	FY 07	FY 08
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$532,242	\$707,909	\$682,420	\$648,985	\$674,827
▪ Total agency clients served	6,781	7,250	7,234	7,000	7,000
▪ Total agency cost per agency client served	\$3,210	\$3,299	\$3,351	\$3,856	\$4,037
▪ Total agency clients served per agency FTE	30.4	30.1	30.0	28.2	30.0
▪ Direct administrative cost as a percent of the CSB budget	12%	9%	12.8%	8%	12%



Budget Summary - Administrative Services

Total Annual Budget	
FY 2007 Adopted	\$ 1,578,967
FY 2008 Adopted	<u>\$ 1,658,110</u>
Dollar Change	\$ 79,143
Percent Change	5.01%

Number of FTE Positions	
FY 2007 FTE Positions	15.15
FY 2008 FTE Positions	<u>15.15</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey.

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Fee accounts receivable collected	86%	80%	84%	80%	80%
▪ Change in fee revenue from prior fiscal year	+3.4%	+8.0%	+12.0%	+5.0%	+5.0%

Activities/Service Level Trends Table

1. Accounting and Procurement

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

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$936,354	\$812,826	\$1,042,611	\$828,984	\$875,975
▪ Invoices for payment produced	3,972	4,200	3,760	3,900	3,900
▪ Fees collected	\$2.70m	\$2.82m	\$2.92m	\$2.95m	\$2.95m
▪ Clients assisted in obtaining Medicaid insurance	—	35	19	35	35
▪ Representative payment clients served	54	60	54	60	60
▪ Customers rating services as helpful	94%	90%	98%	90%	90%

2. Management Information Systems

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

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$1,113,288	\$577,470	\$1,221,161	\$594,854	\$617,705
▪ Database availability during business hours	99%	95%	95%	95%	95%
▪ Customers rating services as helpful	94%	90%	99%	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.

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$136,698	\$143,566	\$146,389	\$155,129	\$164,430
▪ Resumes received	384	455	378	400	400
▪ Staff attrition rate	6%	15%	21%	10%	20%
▪ Customers rating services as helpful	100%	90%	98%	90%	90%



Budget Summary - Medical Services

Total Annual Budget	
FY 2007 Adopted	\$ 1,089,916
FY 2008 Adopted	<u>\$ 1,275,728</u>
Dollar Change	\$ 185,812
Percent Change	17.05%

Number of FTE Positions	
FY 2007 FTE Positions	9.36
FY 2008 FTE Positions	<u>9.36</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey.
- Prevent the average length of State hospital stays from exceeding 52 days for mentally ill clients.
- Prevent the suicide rate from exceeding 7.50 per 100,000 population.

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Mental health client admissions to State facilities per 100,000 citizens	41	35	49	40	49
▪ Mental health client admissions to State facilities	164	147	207	160	200
▪ Average length of State hospital stays for mentally ill clients (days)	50	45	67	50	70
▪ Suicide rate per 100,000 population	7.3	5.8	5.4	5.7	5.7
▪ Seriously mentally ill and seriously emotionally disturbed clients completing treatment who improve in functioning	78%	75%	78%	75%	75%

Activities/Service Level Trends Table

1. Medical Services

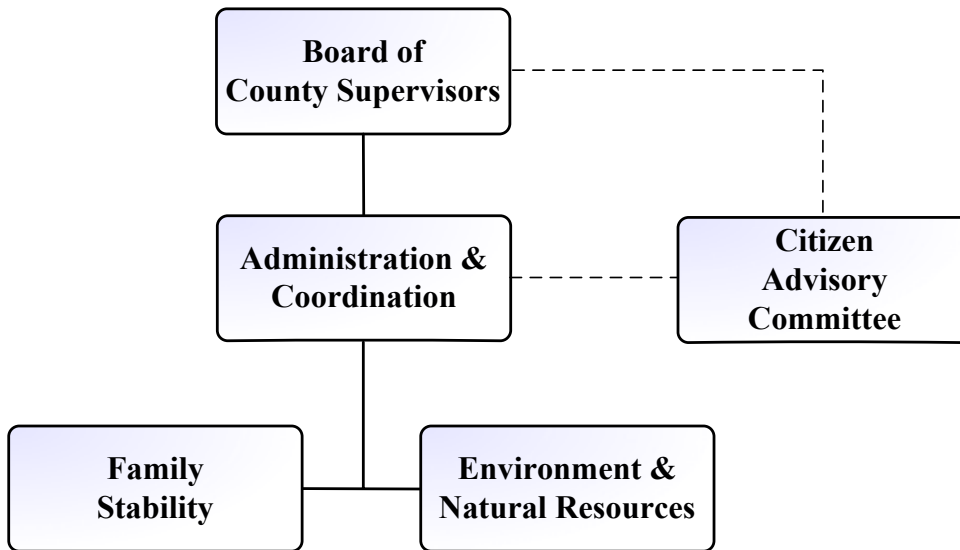
Provides psychiatric evaluations, assessments as to the need for medication, prescription of medication and medication follow-up to clients. This activity is responsible for ordering medications from the State aftercare pharmacy and maintaining medication records and inventory. Additionally, Medical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

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$588,942	\$1,057,010	\$838,735	\$1,089,916	\$1,275,728
▪ Total clients served	1,486	1,604	1,356	1,604	1,604
▪ Assessment and treatment hours delivered	1,807	3,625	1,678	3,625	3,625
▪ Nursing support service hours delivered	3,134	5,100	5,051	5,100	5,100
▪ Clients offered first appointment within 21 calendar days	21%	85%	40%	75%	75%
▪ Customers satisfied with services received	93%	82%	80%	80%	80%





Cooperative Extension Service



Agency & Program

Human Services

- Area Agency on Aging
- At-Risk Youth and Family Services
- Community Services Board
- **Cooperative Extension Service**

- Family Stability
- Environment and Natural Resources
- Executive Management and Administration
- Contributions
- Office on Youth
- Public Health
- Social Services, Department of

Locator

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.



Expenditure and Revenue Summary

	FY 06 Approp	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	% Change Adopt 07/ Adopt 08
A. Expenditure by Program					
1 Executive Management & Administration	\$137,072	\$122,346	\$101,750	\$74,775	-26.51%
2 Family Stability	\$656,626	\$652,718	\$654,961	\$706,554	7.88%
3 Environment & Natural Resource	\$116,491	\$116,881	\$175,100	\$171,630	-1.98%
4 Contributions	\$393,515	\$393,515	\$411,523	\$407,915	-0.88%
Total Expenditures	\$1,303,704	\$1,285,460	\$1,343,334	\$1,360,874	1.31%

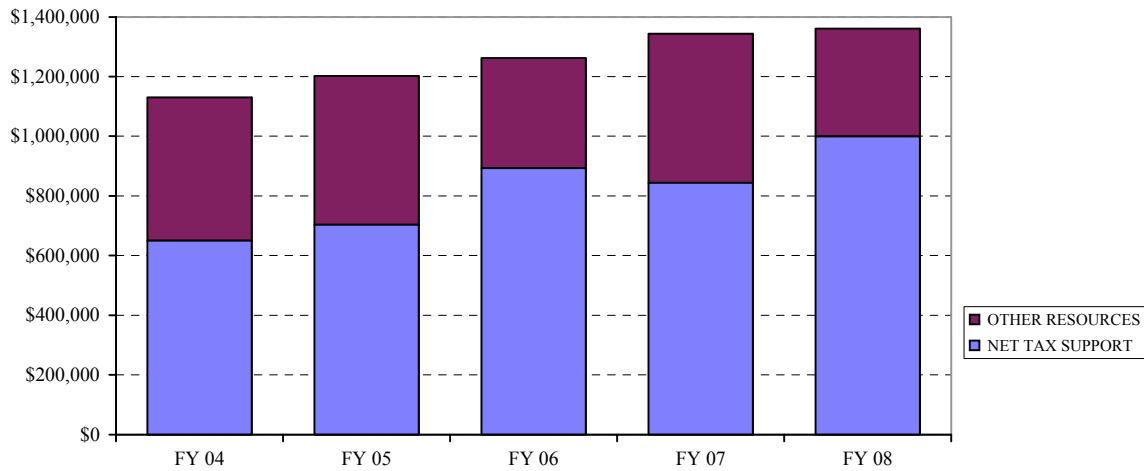
B. Expenditure by Classification

1 Personal Services	\$601,550	\$594,814	\$665,682	\$684,089	2.77%
2 Fringe Benefits	\$137,881	\$134,423	\$166,005	\$176,539	6.35%
3 Contractual Services	\$16,943	\$16,912	\$525	\$525	0.00%
4 Internal Services	\$98,017	\$98,017	\$62,178	\$57,608	-7.35%
5 Other Services	\$449,313	\$441,294	\$448,194	\$441,363	-1.52%
6 Leases and Rentals	\$0	\$0	\$750	\$750	—
Total Expenditures	\$1,303,704	\$1,285,460	\$1,343,334	\$1,360,874	1.31%

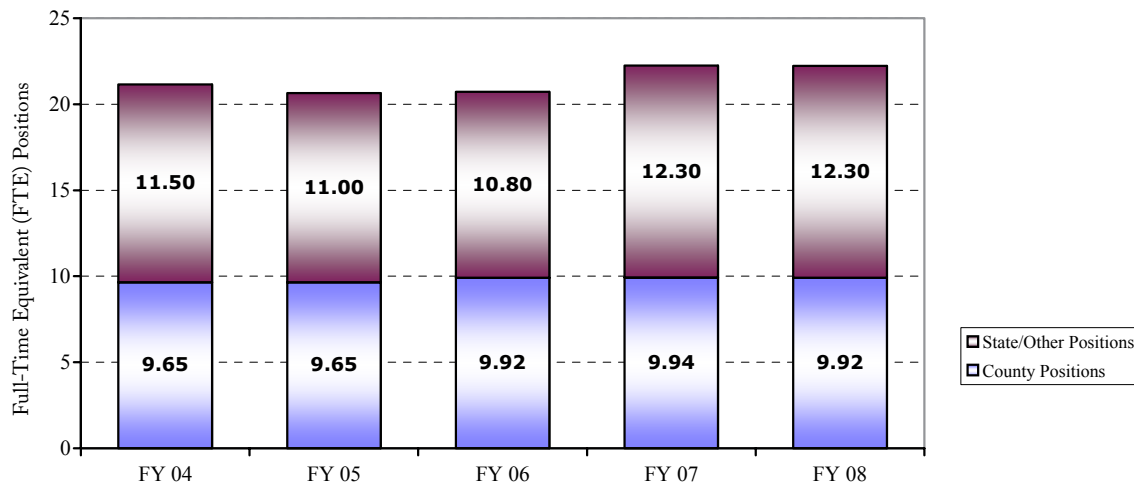
C. Funding Sources

1 Charges for Services	\$18,500	\$21,465	\$18,500	\$18,500	0.00%
2 Miscellaneous Revenue	\$12,140	\$12,140	\$0	\$0	—
2 Revenue From Other Localities	\$117,489	\$117,612	\$212,065	\$79,158	-62.67%
3 Revenue From Federal Government	\$33,500	\$19,178	\$33,500	\$33,500	0.00%
4 Transfers In	\$192,812	\$192,810	\$235,712	\$230,392	-2.26%
Total Designated Funding Sources	\$374,441	\$363,205	\$499,777	\$361,550	-27.66%
Net General Tax Support	\$929,263	\$922,255	\$843,557	\$999,324	18.47%





Note: All Years Adopted



Note: All Years Adopted

	FY 06 Adopted	FY 07 Adopted	FY 08 Adopted
1 Executive Management & Administration	1.00	1.00	1.00
County	1.00	1.00	1.00
State/Other	1.00	1.00	1.00
2 Family Stability	7.65	7.44	7.42
County	7.65	7.44	7.42
State/Other	8.50	8.50	9.30
3 Environment & Natural Resource	1.00	1.50	1.50
County	1.00	1.50	1.50
State/Other	1.50	1.50	2.00
<i>Total County</i>	<i>9.65</i>	<i>9.94</i>	<i>9.92</i>
<i>Total State/Other</i>	<i>11.00</i>	<i>11.00</i>	<i>12.30</i>
Full-Time Equivalent (FTE) Total	9.65	9.94	9.92



I. Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2004 - 2008 Strategic Plan in Fall 2004 to guide the FY 06 - FY 09 Fiscal Plans. The Strategic Plan contains six major service areas that serve as the top priorities for County government. More information is available in the Prince William County Strategic Plan section of Understanding the Budget.

Everyone in Virginia Cooperative Extension (VCE) plays a role in achieving these goals. VCE'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.

Community Development - Agency Role

VCE, through the Environment and Natural Resources program, collaborates with other agencies (e.g. Public Works) to educate citizens about home landscape maintenance in order to improve the value of homes and promote community maintenance. They deliver public education, primarily through the Master Gardener and the Great 'Scapes nutrient management programs, to increase public awareness about the effects of nutrient application on water quality. They collaborate with the public schools to further environmental awareness through the Farm Field Days and classroom-based teaching. Further, they collaborate with the Department of Public Works on maintaining riparian plantings near streams and waterways. 4-H members and volunteers contribute to educating the public about the benefits of community maintenance through such efforts as stream cleaning and litter control efforts.

Economic Development - 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, they assist clients to address problems with their family finances, childcare, nutrition and parenting issues so that they are more productive and focused employees when in their work environment. The VCE home buying education program teaches people the home buying process, including mortgage financing, thus helping workers become informed consumers. The 4-H Youth Development program teaches fundamental business and management to youth who will eventually enter the workforce as productive

contributors to the economy and community. Technical assistance is provided to the Green industry through the Environment and Natural Resource program in the form of environmentally sound information to enable them to deliver essential services to both residential and commercial clients.

Education - Agency Role

VCE delivers non-formal educational programs to citizens of all ages. In addition, VCE collaborates with the public school system to deliver Standard of Learning (SOL)-based adjunct curriculum resources through the 4-H Youth, Nutrition Education, Financial Education and the Environment and Natural Resource programs.

Human Services - Agency Role

Cooperative Extension's educational efforts for families are directed at assisting them to become self-sufficient and able to access available resources. Financial Education provides financial counseling, home buying information and life skills classes to give families the tools they need for self-sufficiency so they are less reliant on public resources. They collaborate with other agencies to assist eligible families in securing available tax credits, thus increasing available spending dollars. The Parent Education program teaches parenting skills that enable parents to better communicate within their family to promote responsibility and sound decision-making skills. They give particular attention to families of children who are at high risk of involvement in the court system or at-risk for abuse and neglect or involvement in gangs. The 4-H youth program educates children and families in fundamental life skills that develop leadership, citizenship and workforce preparation skills. They collaborate with other agencies on numerous grants to leverage our own local resources and to coordinate services.

Public Safety - Agency Role

Virginia Cooperative Extension contributes to Public Safety in two primary areas: 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. Parents benefit by improving family communication and adopting strategies to maintain family stability and responsible behavior. The latter youth education program is prevention education, focusing on developing a safe and healthy environment for youth who are home alone.





Transportation - Agency Role

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

II. Major Issues

A. Position Realignment - A realignment of the Family Stability's Parent Education activity's FTEs reduced the Agency's FTE count by .02 saving \$114. The position realignment was necessary to allow the activity to provide the same service levels as previous years.

B. State Position Salary Supplement - A total of \$179 has been added to the FY 08 base budget to supplement the amount of county support for state employees.

C. Seat Management Reduction - A total of \$1,050 has been removed from the Cooperative Extension's Internal Services due to savings resulting from lengthening the desktop replacement cycle from three to four years. For further information regarding Seat Management, refer to the budget pages in Office of Information Technology.

D. State Position Salary Realignment - A total of \$27,560 which funds one-third of the State 4-H Agent's salary and benefits was shifted from the Cooperative Extension's Executive Management and Administration to the 4-H Youth Education activity in order to realign the State Agent with the appropriate activity. The Agent will continue to act as program director.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$24,051
Supporting Revenue -	\$0
Total PWC Cost -	\$24,051
Additional FTE Positions -	0.00

1. Description - Compensation and benefit increases totaling \$24,051 are added to support a 2.75% Pay Plan increase, a pay for performance increase, an

average 3.5% Anthem and Kaiser Health Insurance rate increases, a 10% Delta Dental rate increase and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

The present downturn in the County's housing market and related County government revenue created a need to identify budget savings. During the FY 08 budget process, a team representing 33 agencies convened to scrutinize existing lines of business and associated expenditures and to make recommendations for savings.

1. Eliminate funding for 4-H Education Center

Total Cost -	(\$4,458)
Supporting Revenue -	\$0
Total PWC Cost -	(\$4,458)
Additional FTE Positions -	0.00

a. Description - Prince William County made 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. This reduction initiative eliminated the annual contribution to the regional 4-H Education Center. The center will continue to service Prince William County residents regardless of the County's contribution status.

b. Service Level Impact - There will be no direct service level impacts associated with this reduction.

2. Eliminate seat management for Computers used by Volunteers

Total Cost -	(\$2,424)
Supporting Revenue -	\$0
Total PWC Cost -	(\$2,424)
Additional FTE Positions -	0.00

a. Description - Virginia Cooperative Extension has a computer not assigned to staff and used for volunteers. This initiative reduced seat management for the computer. It is not deemed necessary to update these computers with up-to-date technology. The computer will continue to be available for volunteers to use while in the office but will no longer receive any software upgrades.



Budget Summary - Family Stability

Total Annual Budget	
FY 2007 Adopted	\$ 654,961
FY 2008 Adopted	<u>\$ 706,554</u>
Dollar Change	\$ 51,593
Percent Change	7.88%

Number of FTE Positions	
FY 2007 FTE Positions	7.44
FY 2008 FTE Positions	<u>7.42</u>
FTE Position Change	-0.02

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life
- Prevent juvenile drug and alcohol arrests from exceeding 1.60 and 1.42 per 1,000 youth population
- Prevent the number of substantiated cases of abuse, neglect and exploitation of children from exceeding 2.0 per 1,000 youth population
- Prevent the two year re-offense rate of juvenile offenders from exceeding 44%
- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year

Outcome Targets/Trends

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Juvenile arrests per 1,000 youth	13.04	13.25	14.56	12.57	12.70
▪ Juvenile drug arrests per 1,000 youth population	1.13	1.28	1.16	1.21	1.12
▪ Juvenile alcohol arrests per 1,000 youth population	1.33	1.32	1.46	1.26	1.25
▪ Substantiated CPS cases per 1,000 child population	1.59	1.74	1.89	1.56	1.67
▪ Smart Choices Nutrition Education Program (SCNEP) participants improving nutritional intake	72%	96%	95%	90%	90%
▪ Parents reporting 4-H youth acquiring life skills that lead to becoming productive and contributing citizens	95%	88%	93%	90%	90%
▪ Participants adopting a financially-sound spending plan as reported after three months	84%	88%	79%	88%	88%
▪ Financial management participants maintaining economic stability as reported after three months	91%	90%	82%	90%	90%
▪ Mortgage default clients not losing their home to foreclosure	100%	87%	95%	87%	87%
▪ Participants adopting recommended parenting practices as reported after three months	99%	97%	97%	97%	97%
▪ Parents in Juvenile Justice Parenting Program (JJPP) adopting recommended parenting practices as reported after three months	—	—	95%	95%	95%
▪ 90% of Food Service Managers who graduate from the ServSafe program will have no critical violations in their restaurants in the year after completing the course	—	—	—	—	90
▪ 15% of the new Police, Fire and Teacher recruits that participate in Financial Education programs will complete a financial assessment and develop a spending/savings plan to meet goals that lead to a financial stability	—	—	—	—	22
▪ 0.5% decrease in the hemoglobin A1c test in people who participate in the "Dining for Diabetes" Class	—	—	—	—	0.5%
▪ 1% reduction in school aged children who are identified as overweight	—	—	—	—	132





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.

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$65,008	\$55,559	\$56,072	\$51,767	\$49,548
▪ Smart Choices Nutrition Education Program participants enrolled in program	323	580	546	580	800
▪ Participants in SafeServ program	—	—	29	100	100
▪ ServSafe participants that pass certification	—	—	38%	75%	60%

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.

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$80,651	\$84,418	\$81,666	\$89,829	\$126,952
▪ Youth enrolled in 4-H	647	625	605	625	625
▪ Youth enrolled in 4-H Special Interest programs	5,063	5,000	5414	5,000	5000

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.

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$177,184	\$167,603	\$175,606	\$176,719	\$175,751
▪ Families completing Home Ownership Seminar Series	238	125	208	175	175
▪ Percent of Home Ownership clients completing the program	84%	85%	95%	85%	85%



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.

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$73,743	\$80,474	\$90,936	\$87,018	\$91,962
▪ Housing counseling participants	181	200	432	190	300

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.

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$230,972	\$247,840	\$248,438	\$249,628	\$262,341
▪ General Parenting Skills participants	245	270	298	280	280
▪ Special Parent Education participants	317	325	422	345	345
▪ Percent of Special Parent Education participants successfully completing the program	90%	85%	94%	85%	85%
▪ Parents of juvenile offenders and curfew violators completing the Juvenile Justice Parenting Program	101	120	124	120	120



Budget Summary - Environmental and Natural Resources

Total Annual Budget	
FY 2007 Adopted	\$ 175,100
FY 2008 Adopted	\$ 171,630
Dollar Change	\$ (3,470)
Percent Change	-1.98%

Number of FTE Positions	
FY 2007 FTE Positions	1.50
FY 2008 FTE Positions	1.50
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Retention rate of Master Gardeners	89%	75%	81%	75%	75%
▪ Participants adopting recommended practices for water quality protection	96%	95%	98%	95%	95%
▪ Air and water quality standard levels met	100%	100%	100%	100%	100%

Activities/Service Level Trends Table

1. Environmental Education

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

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$126,705	\$127,057	\$116,881	\$175,100	\$171,631
▪ Environmental Education participants	610	600	757	600	670
▪ Business/non-profit storm water education participants	50	40	40	40	40
▪ Volunteer hours contributed to the ENR program	10,026	15,000	13,540	12,000	12,000
▪ Volunteers in the ENR Program	121	110	148	115	115



Budget Summary - Executive Management and Administration

Total Annual Budget	
FY 2007 Adopted	\$ 101,750
FY 2008 Adopted	<u>\$ 74,775</u>
Dollar Change	\$ (26,975)
Percent Change	-26.51%

Number of FTE Positions	
FY 2007 FTE Positions	1.00
FY 2008 FTE Positions	<u>1.00</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.24	7.32	7.15	7.27	7.15
▪ Participants who learn new skills and/or implement practices	91%	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 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$127,471	\$105,743	\$122,346	\$101,750	\$74,775
▪ Agency participants	8,032	8,500	9,282	8,500	8,500
▪ Participants surveyed reporting competent and courteous service	98%	97%	99%	97%	97%
▪ Participants surveyed reporting timely service	99%	97%	99%	97%	97%





Budget Summary - Contributions

Total Annual Budget	
FY 2007 Adopted	\$ 411,523
FY 2008 Adopted	<u>\$ 407,915</u>
Dollar Change	\$ (3,608)
Percent Change	-0.88%

Number of FTE Positions	
FY 2007 FTE Positions	0.00
FY 2008 FTE Positions	<u>0.00</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Rainbow students who demonstrate therapeutic progress	100%	100%	100%	100%	100%

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 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$341,848	\$359,187	\$359,187	\$376,165	\$376,165
▪ Prince William County students enrolled in Northern Virginia Community College	8,610	9,000	8,922	9,000	8,900
▪ Contribution per enrollee	\$39.70	\$39.91	\$40.25	\$41.80	\$42.27

2. 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.

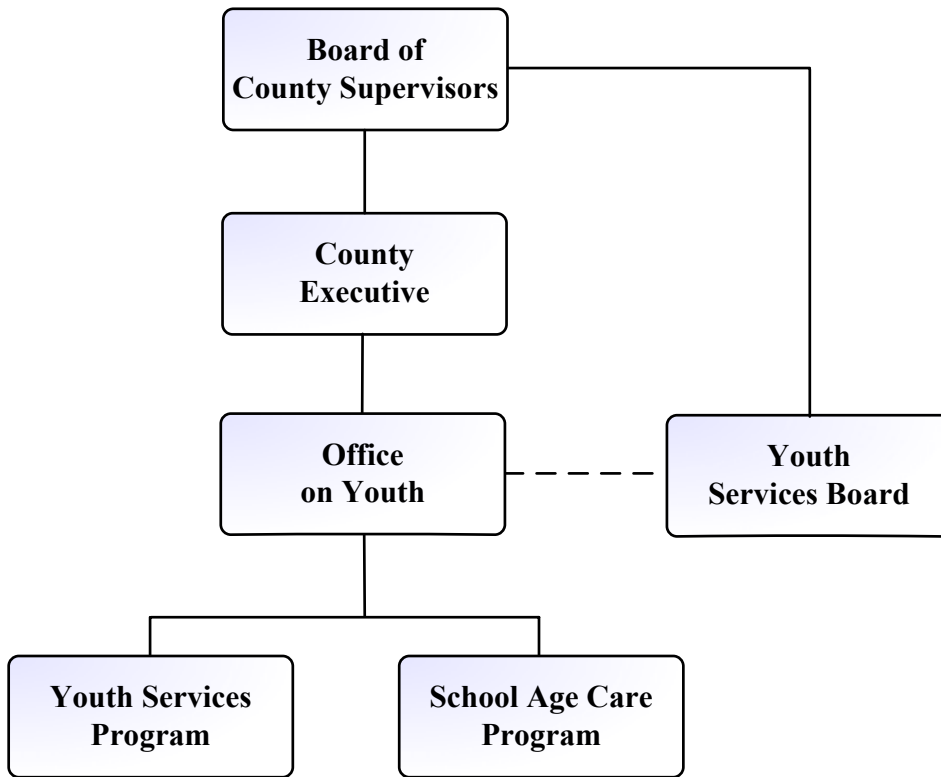
	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$17,860	\$30,000	\$30,000	\$30,900	\$31,750
▪ Students enrolled in the Rainbow Therapeutic Riding Program	62	75	28	50	50







Office on Youth



Agency & Program

Human Services

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

Locator

Mission Statement

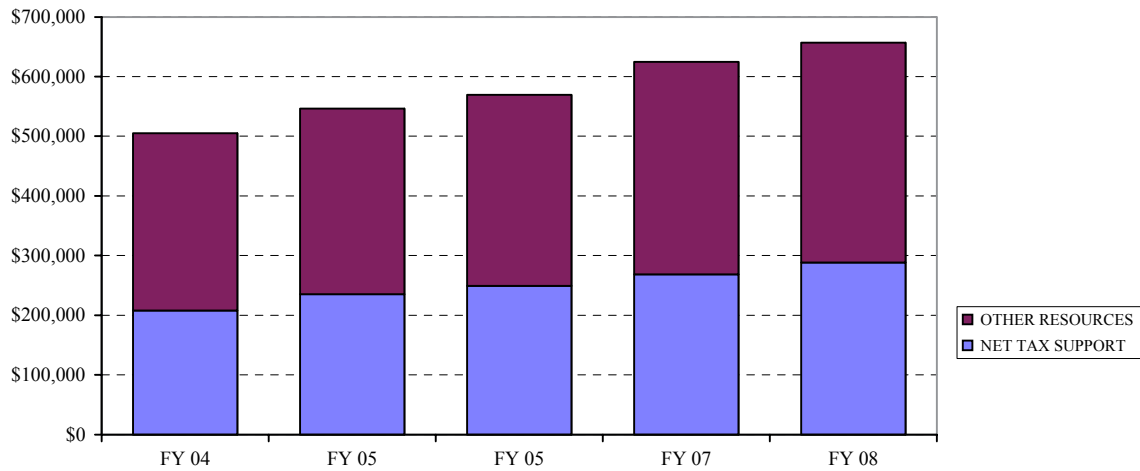
To promote and encourage positive youth development by offering youth, youth-serving professionals, interested citizens, and community groups information, activities, resources and programs on issues important to and relevant to youth. To enhance the economic stability of County families by offering both affordable and accessible, high quality, developmentally appropriate child care at County Elementary Schools before/after school, during school breaks, and throughout the summer.



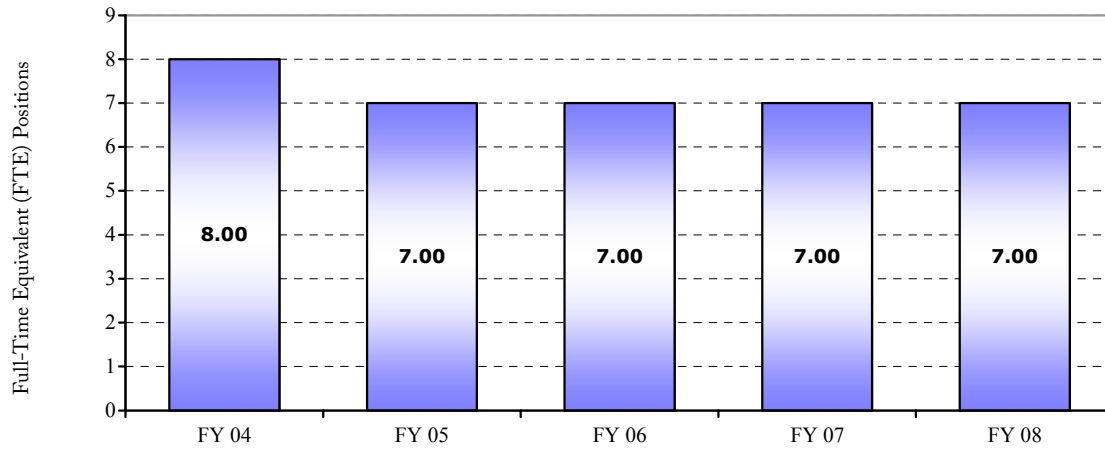
Expenditure and Revenue Summary

	FY 06 Approp	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	% Change Adopt 07/ Adopt 08
A. Expenditure by Program					
1 Youth Services	\$414,876	\$417,340	\$273,544	\$293,394	7.26%
2 School Age Care	\$370,301	\$345,788	\$351,102	\$363,578	3.55%
Total Expenditures	\$785,177	\$763,128	\$624,646	\$656,972	5.18%
B. Expenditure by Classification					
1 Personal Services	\$408,417	\$413,793	\$423,281	\$449,960	6.30%
2 Fringe Benefits	\$101,512	\$103,658	\$118,768	\$129,615	9.13%
3 Contractual Services	\$135,880	\$134,737	\$9,825	\$9,825	0.00%
4 Internal Services	\$27,585	\$27,585	\$25,914	\$25,714	-0.77%
5 Other Services	\$94,523	\$66,710	\$44,408	\$39,408	-11.26%
6 Leases and Rentals	\$4,286	\$3,672	\$2,450	\$2,450	0.00%
7 Transfers Out	\$12,974	\$12,973	\$0	\$0	—
Total Expenditures	\$785,177	\$763,128	\$624,646	\$656,972	5.18%
C. Funding Sources					
1 Miscellaneous Revenue	\$320,400	\$313,672	\$351,100	\$351,100	—
2 Charges for Services	\$4,350	\$5,800	\$0	\$0	—
3 Revenue From Commonwealth	\$6,450	\$0	\$5,000	\$5,000	0.00%
4 Revenue From Federal Government	\$140,174	\$140,171	\$0	\$0	—
Total Designated Funding Sources	\$471,374	\$459,643	\$356,100	\$356,100	0.00%
Use of/(Cont. to) SAC Fund Balance	\$49,880	\$32,096	\$0	\$12,478	—
Net General Tax Support	\$263,923	\$271,389	\$268,546	\$288,394	7.39%





Note: All Years Adopted



Note: All Years Adopted

	FY 06 Adopted	FY 07 Adopted	FY 08 Adopted
1 Youth Services	3.00	3.00	3.00
2 School Age Care	4.00	4.00	4.00
Full-Time Equivalent (FTE) Total	7.00	7.00	7.00



I. Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2004 - 2008 Strategic Plan in Fall 2004 to guide the FY 06 - FY 09 Fiscal Plans. The Strategic Plan contains six major service areas that serve as the top priorities for County government. More information is available in the Prince William County Strategic Plan section of Understanding the Budget.

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.

Community Development - Agency Role

The Office on Youth increases citizens' satisfaction with their Quality of Life through its work in positive youth development and delinquency prevention. Young people are a part of the development of prosperity and the superior quality of life in our community. The office provides many programs and activities to improve the quality of life from information and referral services, diversity and leadership initiatives, alternative recreation programs, educational programs on issues of concern for youth and their families and volunteer programs. The Office on Youth offers opportunities for youth to be involved in the arts and provides after-school programming for children through public-private partnerships. The Summer School Age Care program uses many of the County recreation resources and each year students have participated in field trips to County cultural and historic sites.

Economic Development - 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. 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.

Education - Agency Role

The Office on Youth promotes and partners on County job fairs, identifies and promotes after-school and

summer programs for school age children and promotes family literacy. The SAC before-school program provides a healthy breakfast and quiet morning activities that send children to class ready to learn. The after-school program offers the children physical activity, assistance with homework and the opportunity to practice teamwork and leadership skills. It provides students the opportunity to work with his/her classroom teacher for assistance with homework if the teacher thinks it would be useful.

Human Services - Agency Role

The Office on Youth contributes in many ways to achieve the County's Human Services outcomes. Toward this effort, Youth Services staff: develops and provides youth suicide prevention training in collaboration with other organizations; provides evidence-based substance abuse prevention programs; supports public/private partnerships to reach our vulnerable populations about abuse and neglect through its intergenerational program; partners with faith-based and multi-cultural organizations to provide youth programming and diversity training; collaborates with the Northern Virginia Workforce Investment Board on youth employment issues; and supports public/private collaboration in developing local pre-natal care for at-risk pregnancies. 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 program offers reduced tuition to children who participate in the free and reduced USDA lunch program.

Public Safety - Agency Role

The Office on Youth provides alternative recreation, violence prevention and educational programs and promotes mediation programs, conflict resolution programs, public safety programs and public advertisement campaigns on the consequences and dangers of drinking, drugging and driving for teens. 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 crimes or engaging in inappropriate sexual behavior.

Transportation - 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. 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 pools or utilize the slug lines to get to and from work.

II. Major Issues

- A. One Time Reductions for Non-Recurring Items** - A total of \$5,000 was removed from the FY 08 base budget for one-time items that were approved and purchased in FY 07. The funds supported the opening of two additional School Age Care programs. The funds supported the purchase of furniture, printing and mailing costs, and other miscellaneous items to start and maintain the new programs.
- B. Seat Management Reduction** - A total of \$50 was removed from Office on Youth's Internal Services and a total of \$150 was removed from School Aged Care's Internal Services due to savings resulting from lengthening the desktop replacement cycle from three to four years. For further information regarding Seat Management, refer to the budget pages for the Office of Information Technology.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$14,886
Supporting Revenue -	\$0
Total PWC Cost -	\$14,886
Additional FTE Positions -	0.00

- 1. Description** - Compensation and benefit increases totaling \$14,886 are added to support a 2.75% Pay Plan increase, a pay for performance increase, an average 3.5% Anthem and Kaiser Health Insurance rate increases, a 10% Delta Dental rate increase and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.



Budget Summary - Youth Services

Total Annual Budget	
FY 2007 Adopted	\$ 273,544
FY 2008 Adopted	<u>\$ 293,394</u>
Dollar Change	\$ 19,850
Percent Change	7.26%

Number of FTE Positions	
FY 2007 FTE Positions	3.00
FY 2008 FTE Positions	<u>3.00</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life
- Prevent the suicide rate from exceeding 7.50 per 100,000 population
- Prevent juvenile drug and alcohol arrests from exceeding 1.60 and 1.42 per 1,000 youth population
- Attain a juvenile arrest rate of 15.0 per 1,000 youth population

Outcome Targets/Trends

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.24	7.32	7.15	7.27	7.15
▪ Suicide rate per 100,000 population	7.3	5.8	5.4	5.7	5.7
▪ Juvenile drug arrests per 1,000 youth population	1.13	1.28	1.16	1.21	1.12
▪ Juvenile alcohol arrests per 1,000 youth population	1.33	1.32	1.46	1.26	1.25
▪ Juvenile arrests per 1,000 youth	13.04	13.25	14.56	12.57	12.70
▪ Teen pregnancy rate per 1,000 females age 15-17	20.5	22	20.4	22	22
▪ Participants rating Office on Youth service as favorable	95%	90%	95%	90%	90%
▪ Youth reached through Office on Youth programs	13%	13%	13%	13%	13%
▪ Annual workplan program activities achieved	100%	100%	100%	100%	100%

Activities/Service Level Trends Table

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.

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$136,825	\$139,550	\$144,956	\$151,235	\$162,074
▪ Volunteer hours supporting youth programs	7,383	7,000	7,646	7,000	7,500
▪ Leadership provided to coalitions task forces	11	NA	11	NA	12



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 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Total Activity Annual Cost	\$14,952	\$16,127	\$16,341	\$17,559	\$19,486
▪ Publications distributed	52,500	52,500	62,500	52,500	52,500
▪ Requests for information	6,429	6,000	6,833	6,500	6,833
▪ Requests for information disposed of satisfactorily in 2 days	95%	95%	95%	95%	95%
▪ Publications rated satisfactory	90%	90%	90%	90%	90%
▪ Average cost per publication distributed	\$0.51	\$0.52	\$0.52	\$0.52	\$0.52

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 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Total Activity Annual Cost	\$175,638	\$98,536	\$256,043	104,750	\$111,833
▪ Citizens attending programs	23,159	22,999	25,293	23,000	23,500
▪ Participants satisfied with programs	90%	90%	90%	90%	90%
▪ Sponsored/co-sponsored programs	51	49	49	48	48



Budget Summary - School Age Care

Total Annual Budget	
FY 2007 Adopted	\$ 351,102
FY 2008 Adopted	<u>\$ 363,578</u>
Dollar Change	\$ 12,476
Percent Change	3.55%

Number of FTE Positions	
FY 2007 FTE Positions	4.00
FY 2008 FTE Positions	<u>4.00</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

Outcome Targets/Trends

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.24	7.32	7.15	7.27	7.15
▪ Prince William County elementary schools served by the School Age Care (SAC) program	76%	77%	77%	78%	78%
▪ Parents who rate the SAC program as satisfactory or better	97%	85%	86%	90%	90%
▪ Parents rating the service of SAC staff as satisfactory or better	96%	90%	97%	90%	95%
▪ Before-school slots utilized	70%	75%	75%	75%	75%
▪ After-school slots utilized	72%	82%	72%	85%	80%

Activities/Service Level Trends Table

1. Contract Administration

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$86,923	\$92,108	\$148,103	\$104,150	\$155,243
▪ Prince William County elementary schools served	39	41	41	43	43
▪ Child care slots available	159,630	149,190	166,560	166,650	166,650
▪ Children served	3,180	2,890	3,391	3,280	3,430
▪ Administrative cost per child	\$127.18	\$134.08	\$143.79	\$143.68	\$140.92
▪ Students receiving financial assistance from SAC	19	20	28	20	30





2. Planning and Administration

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

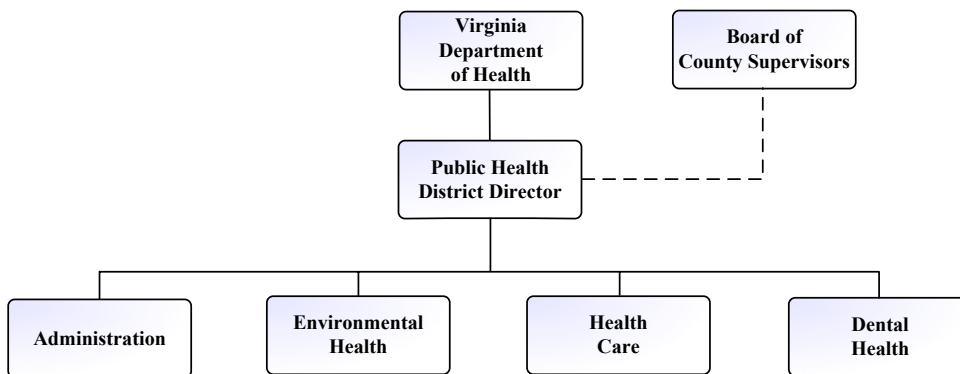
	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Total Activity Annual Cost	\$210,450	\$223,292	\$197,685	\$246,952	\$208,335
▪ Staff contact with school principals and/or school planning councils	34	38	41	41	44
▪ New program sites opened	3	2	2	2	1







Public Health



Agency & Program

Human Services

- Area Agency on Aging
- At-Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth

Public Health

- Maternal and Child Health
- General Medicine
- Dental Health
- Environmental Health
- Administration / Emergency Preparedness
- Social Services, Department of

Mission Statement

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



Expenditure and Revenue Summary

	FY 06 Approp	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	% Change Adopt 07/ Adopt 08
A. Expenditure by Program					
1 Maternal & Child Health	\$1,321,410	\$1,324,979	\$1,306,534	\$1,321,982	1.18%
2 General Medicine	\$2,130,562	\$2,066,261	\$2,552,530	\$2,583,548	1.22%
3 Dental Health	\$225,700	\$225,700	\$225,999	\$227,875	0.83%
4 Environmental Health	\$899,721	\$898,324	\$969,280	\$978,316	0.93%
5 Administration / Emergency Preparedness	\$388,638	\$384,702	\$155,053	\$155,891	0.54%
Total Expenditures	\$4,966,031	\$4,899,966	\$5,209,396	\$5,267,612	1.12%

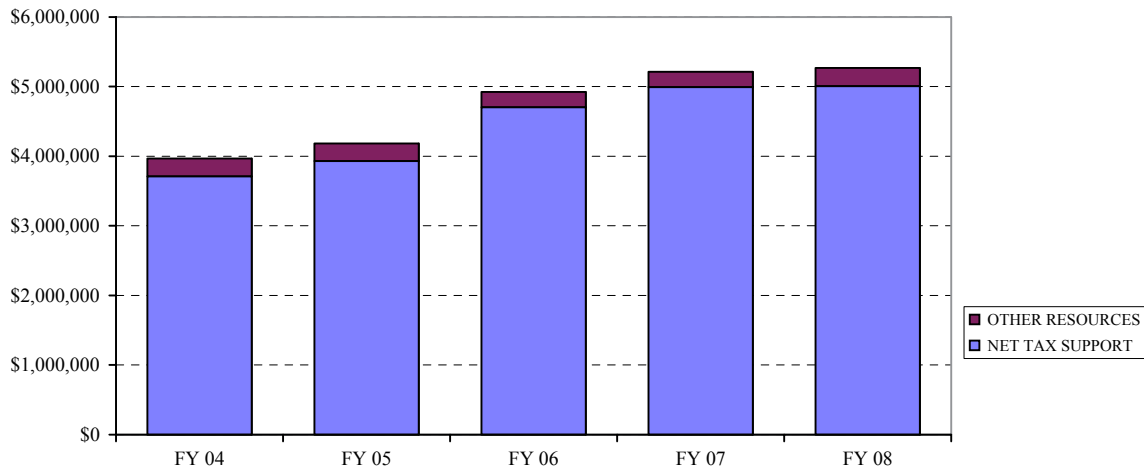
B. Expenditure by Classification

1 Personal Services	\$520,508	\$522,668	\$563,753	\$581,044	3.07%
2 Fringe Benefits	\$149,254	\$142,288	\$169,406	\$174,417	2.96%
3 Contractual Services	\$254,209	\$217,578	\$271,849	\$278,118	2.31%
4 Internal Services	\$48,876	\$48,876	\$16,027	\$17,684	10.34%
5 Other Services	\$3,988,915	\$3,967,541	\$4,185,861	\$4,213,849	0.67%
6 Capital Outlay	\$2,400	\$0	\$0	\$0	—
7 Leases & Rentals	\$1,869	\$1,015	\$2,500	\$2,500	0.00%
Total Expenditures	\$4,966,031	\$4,899,966	\$5,209,396	\$5,267,612	1.12%

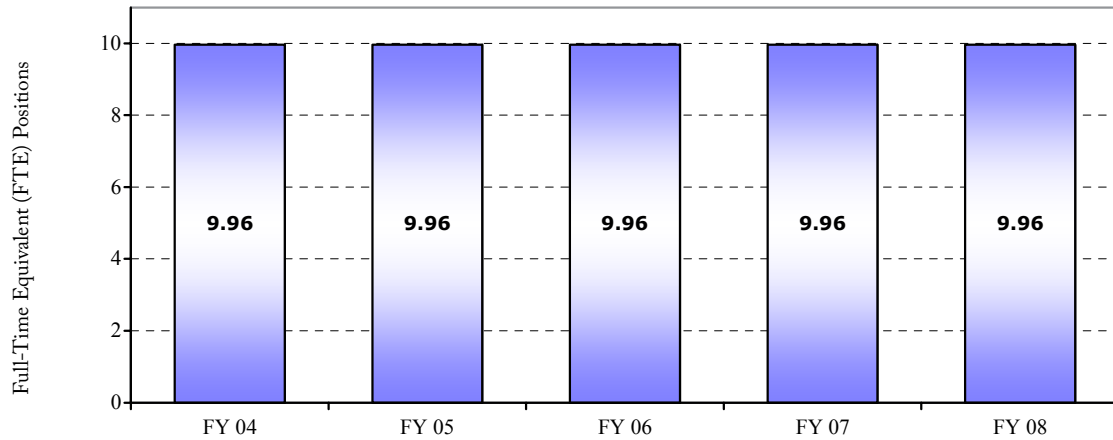
C. Funding Sources

1 Permits, Privilege Fees & Regular Licenses	\$143,000	\$229,331	\$143,000	\$143,000	0.00%
2 Charges for Services	\$9,700	\$4,209	\$9,700	\$9,700	0.00%
3 Miscellaneous Revenue	\$0	\$5,270	\$0	\$0	—
4 Revenue From Other Localities	\$41,614	\$41,642	\$39,333	\$81,145	106.30%
5 Revenue From Commonwealth	\$28,351	\$183,826	\$28,351	\$28,351	0.00%
Total Designated Funding Sources	\$222,665	\$464,278	\$220,384	\$262,196	18.97%
Net General Tax Support	\$4,743,366	\$4,435,688	\$4,989,012	\$5,005,416	0.33%





Note: All Years Adopted



Note: All Years Adopted

	FY 06 Adopted	FY 07 Adopted	FY 08 Adopted
1 Maternal & Child Health	3.25	2.20	2.20
2 General Medicine	5.71	6.76	6.76
3 Dental Health	0.00	0.00	0.00
4 Environmental Health	1.00	1.00	1.00
5 Administration / Emergency Preparedness	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total	9.96	9.96	9.96

Note: Figures are for County positions only and do not include State positions totaling 100.00 FTE.



I. Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2004 - 2008 Strategic Plan in Fall 2004 to guide the FY 06 - FY 09 Fiscal Plans. The Strategic Plan contains six major service areas that serve as the top priorities for County government. More information is available in the Prince William County Strategic Plan section of Understanding the Budget.

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 their individual roles in a collective effort to achieve our strategic goals.

Community Development - Agency Role

Environmental Health reviews projects for potential impact(s) on the environment, particularly surface and ground water. Extensive reviews are provided to proposed on-site sewage systems to insure long-term operation. Enforcement of health menace and food safety regulations assures that community health is maintained and the community is attractive and appealing to citizens.

Economic Development - 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, assurance of safe water supplies and inspection of restaurants.

Human Services - 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. Dental Health provides direct care, partners in the community through the Free Clinic and collects Medicaid revenue (Federal matching component).

Public Safety - Agency Role

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

II. Major Issues

- A. FY 07 State Cost-of-Living Salary Increase / Full-Year Impact in FY 08** - For part of FY 07, the State approved a four percent cost-of-living salary increase for State employees, including those working for the Prince William Public Health District - a State agency. In FY 08, the State cost-of-living adjustment will be in effect for the entire fiscal year. The full year impact of the State's FY 08 cost-of-living salary adjustment serves to reduce the amount of County funding for State position salary supplements by \$123,291 in the FY 08 base budget.
- B. State Position Salary Supplements** - County funding of \$38,866 has been added to the FY 08 Public Health base budget 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 06 pay-for-performance rollover costs associated with the County's salary supplement for State positions.
- C. Employee Health Services Seat Management Costs** - The FY 08 base budget includes a resource shift of \$1,757 for ongoing seat management costs associated with the new computer for Employee Health Services approved outside the annual budget process. Existing funds were shifted from that activity's contingency set-aside to cover these required internal services costs.
- D. Seat Management Hardware Refreshment Savings** - The County's seat management contract has been revised to lengthen the computer hardware replacement cycle from three years to four years. This saves \$100 in associated FY 08 base budget costs for Public Health. The Public Health seat management base budget for FY 08 has been reduced by \$100 to capture the savings generated by this change.
- E. Partial Year Impact of FY 08 State Cost-of-Living Revenue Adjustment** - The State approved a four percent cost-of-living salary increase for State employees, including those working for the Prince William Public Health District, beginning in December 2007. The State's FY 08 cost-of-living salary adjustment serves to reduce the amount of



County funding for State position salary supplements by \$74,797 in the FY 08 Adopted Budget.

F. State Co-op Budget Resources for FY 08 -

In addition to the County FY 08 base budget amount of \$5,121,847, Public Health will receive an estimated \$4,745,311 in State co-op budget funding in FY 08. This amount is comprised of the following funding sources:

<u>Funding Source</u>	<u>Amount</u>
▪ State	\$2,725,013
▪ Manassas	323,570
▪ Manassas Park	47,160
▪ Federal	975,526
▪ State Fees	<u>630,000</u>
Total	\$4,701,269

Total estimated State co-op budget funding is 3.3% more than the \$4,550,660 anticipated for the FY 07 budget.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$214,568
Supporting Revenue -	\$0
Total PWC Cost -	\$214,568
Additional FTE Positions -	0.00

- Description** - Compensation and benefit increases totaling \$214,568 are added to support a 2.75% Pay Plan increase, a pay for performance increase, average 3.5% Anthem and Kaiser Health Insurance rate increases, a 10% Delta Dental rate increase, and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

The present downturn in the County's housing market and related County government revenue created a need to identify budget savings. During the FY 08 budget process, a team representing 33 agencies

convened to scrutinize existing lines of business and associated expenditures and to make recommendations for savings.

1. Federally Qualified Community Health Center Service Contribution Reduction

Total Cost -	(\$13,500)
Supporting Revenue -	\$0
Total PWC Cost -	(\$13,500)
Additional FTE Positions -	0.00

- Description** - This budget savings item reduces the County's service contribution funding for the Federally Qualified Community Health Center. The expenditure reduction rolls back the County's base service contribution amount to the FY 06 funding level of \$450,000.
- Service Level Impact** - This budget savings item will not impact FY 08 base service levels for the Community Health Center.

C. Budget Additions

Scarce resources have limited these items to only those that advance the County government's most critical priorities and business needs.

1. Service Contribution Agency Baseline Increase

Total Cost -	\$19,494
Supporting Revenue -	\$0
Total PWC Cost -	\$19,494
Additional FTE Positions -	0.00

- Description** - A number of service contribution 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 service contribution agencies by 2.75% over the FY 07 adopted budget amounts. Service contribution agencies include the Federally Qualified Community Health Center (CHC), Northern Virginia Family Service, Pediatric Primary Care Project, Prince William Speech and Hearing Center, the Washington Ear and the Western County Primary Health Care Van.





b. Desired Community/Program Outcomes - This budget addition addresses the following Strategic Plan Community Outcome:

- Promote child health by preventing low birth weight from exceeding 6.5% of all births.

c. Service Level Impact - This budget increase will support existing service levels.



Budget Summary - Maternal and Child Health

Total Annual Budget	
FY 2007 Adopted	\$ 1,306,534
FY 2008 Adopted	<u>\$ 1,321,982</u>
Dollar Change	\$ 15,448
Percent Change	1.18%

Number of FTE Positions	
FY 2007 FTE Positions	2.20
FY 2008 FTE Positions	<u>2.20</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Promote child health by preventing low birth weight from exceeding 6.5% of all births.
- Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 2.0 per 1,000 youth population.

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Infant deaths per 1,000 live births	7.8	5.0	4.8	5.0	5.0
▪ Infants born who are low birth weight	6.6%	6.5%	6.6%	6.5%	6.5%
▪ Teen pregnancy rate per 1,000 females age 15-17	20.5	22	20.4	22	22
▪ Drop-in deliveries without prenatal care at Potomac and Prince William hospitals	217	45	399	55	300
▪ Women receiving prenatal care who enter care in the first trimester of pregnancy	16%	30%	16.7%	30%	19.0%
▪ Infants who are low birth weight born to women receiving prenatal care	3.0%	1.5%	2.1%	3.0%	2.0%
▪ Mothers receiving WIC services who breast-feed upon birth	72%	70%	66%	75%	75%
▪ Substantiated Child Protective Services cases per 1,000 child population	1.59	1.74	1.89	1.56	1.67
▪ Healthy Family participants without substantiated reports of child abuse or neglect	99%	95%	100%	95%	100%
▪ Customer satisfaction	97%	90%	95%	90%	90%

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.

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$498,294	\$570,208	\$732,912	\$773,256	\$782,218
▪ Women admitted for prenatal care	1,025	1,100	982	1,100	1,100
▪ Women applying for prenatal care seen within three weeks	27%	100%	0%	100%	50%



2. Well Child Care

Provides medical homes for children from birth to 18 years of age who are not eligible for FAMIS/FAMIS PLUS and who cannot afford medical insurance.

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$207,930	\$222,262	\$61,912	\$53,191	\$54,654
▪ Children screened by Pediatric Primary Care Project	1,032	750	3,200	1,000	1,000
▪ Clients served by Western County Primary Health Care Van	1,379	4,000	1,760	4,000	3,500

3. Women's Wellness

Provides general medical care and preventive medical services to women at or below 233.4% poverty level. These services include social history, health, breast and cervical cancer screening, and pre-conceptual health care.

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$371,229	\$391,038	\$391,512	\$413,237	\$417,704
▪ Women served in family planning clinics	2,383	2,925	2,642	2,800	2,800
▪ Visits to family planning clinics	3,985	4,700	4,190	4,600	4,600
▪ Family planning patients seen within three weeks	100%	50%	50%	100%	100%

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 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$34,212	\$35,838	\$35,838	\$37,782	\$38,096
▪ Participants in the WIC program at the end of the fiscal year	6,290	6,000	6,747	6,600	6,600

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 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$91,927	\$102,064	\$102,805	\$29,068	\$29,310
▪ Families assessed in Healthy Families/Early Head Start	298	250	306	150	250



Budget Summary - General Medicine

Total Annual Budget	
FY 2007 Adopted	\$ 2,552,530
FY 2008 Adopted	\$ 2,583,548
Dollar Change	\$ 31,018
Percent Change	1.22%

Number of FTE Positions	
FY 2007 FTE Positions	6.76
FY 2008 FTE Positions	6.76
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Prevent the number of substantiated cases of abuse, neglect, and exploitation of adults from exceeding 0.50 per 1,000 adult population.

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ New HIV/AIDS cases per 100,000 population	12.6	19.0	12.0	19.0	12.0
▪ New syphilis cases per 100,000 population	1.5	3.0	3.0	3.0	3.0
▪ New tuberculosis cases per 100,000 population	6.0	7.0	7.0	7.0	7.0
▪ Vaccine-preventable childhood disease cases per 100,000 population	0.5	1.6	1.8	1.6	1.0
▪ Two-year-olds who complete basic immunization series	72.9%	80%	82.5%	80%	80%
▪ Diabetes-related deaths per 100,000 population	9.5	12.0	22.5	11.0	11.0
▪ Substantiated Adult Protective Services cases per 1,000 adult population	0.33	0.47	0.42	0.41	0.44
▪ Customer satisfaction	97%	90%	95%	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 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$263,003	\$277,028	\$278,360	\$293,363	\$297,099
▪ Persons seen for sexually transmitted disease services	1,203	1,150	1,334	1,200	1,200
▪ Persons admitted for AIDS drug assistance services	44	40	37	40	40



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.

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$739,286	\$778,134	\$779,524	\$914,774	\$926,388
▪ Immunization clinic visits	10,688	11,000	12,959	11,000	14,000
▪ Suspected tuberculosis follow-ups	61	50	92	65	70
▪ Tuberculosis patients receiving directly observed therapy	32	35	49	35	40
▪ Patients receiving tuberculosis preventive therapy	380	400	350	400	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.

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$417,461	\$500,460	\$433,057	\$543,100	\$553,139
▪ County employee physical examinations performed	665	600	686	650	1,050
▪ County employees referred for physical examinations seen within three weeks	93%	95%	100%	95%	100%
▪ County employees and volunteers receiving complete hepatitis B vaccine series	113	75	118	125	130
▪ Drug tests conducted	1,172	975	1,165	1,200	730
▪ Customer satisfaction	100%	90%	100%	90%	100%

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.

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$118,829	\$125,320	\$125,320	\$132,117	\$133,215
▪ Health fairs attended	15	25	5	5	5
▪ Educational presentations conducted	35	75	61	20	75
▪ Persons screened for nursing home pre-admission/personal care	189	175	198	200	175





5. Primary Health Care Services

Provides primary health care services to all residents through the Federally Qualified Community Health Center (CHC) and other community organizations. CHC services are targeted to residents whose incomes rank below 200 percent of poverty and to other residents who are uninsured.

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$0	\$450,000	\$450,000	\$669,176	\$673,707
▪ Community Health Center (CHC) patients served	0	5,410	42	5,500	3,600
▪ CHC patient visits	0	14,715	42	15,000	10,000
▪ Direct County cost per CHC patient served	—	\$83	\$10,714	\$84	\$129
▪ Clients served by Northern Virginia Family Service Healthlink	950	630	612	650	620
▪ Clients served by Northern Virginia Family Service Pharmacy Central	792	1,000	612	850	750
▪ Clients served at Prince William Speech and Hearing Center	664	800	631	750	775
▪ Clients served by Washington Ear	56	60	60	60	62



Budget Summary - Dental Health

Total Annual Budget	
FY 2007 Adopted	\$ 225,999
FY 2008 Adopted	<u>\$ 227,875</u>
Dollar Change	\$ 1,876
Percent Change	0.83%

Number of FTE Positions	
FY 2007 FTE Positions	0.00
FY 2008 FTE Positions	<u>0.00</u>
FTE Position Change	0.00

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Diagnostic and preventive services as a percent of total services	62%	55%	67%	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 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$203,268	\$214,372	\$225,700	\$225,999	\$227,875
▪ Value of services delivered	\$510,000	\$700,000	\$591,016	\$625,000	\$625,000
▪ Value of services delivered as a percent of total program cost	167%	150%	172%	175%	175%
▪ Treatment services	3,751	6,300	2,941	5,400	5,400
▪ Diagnostic and preventive services	6,085	7,700	5,937	6,600	6,600
▪ Total services	9,836	14,000	8,878	12,000	12,000
▪ Total patient visits	2,338	3,262	2,173	2,700	2,700



Budget Summary - Environmental Health

Total Annual Budget	
FY 2007 Adopted	\$ 969,280
FY 2008 Adopted	\$ 978,316
Dollar Change	\$ 9,036
Percent Change	0.93%

Number of FTE Positions	
FY 2007 FTE Positions	1.00
FY 2008 FTE Positions	1.00
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Increase satisfaction with the job the County is doing in preventing neighborhoods from deteriorating and making sure the community is well kept up.

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Salmonella cases per 100,000 population	13.1	15.2	14.5	15.2	15.2
▪ Food establishments operating without complaint of food borne illness report	96%	85%	89%	95%	95%
▪ Cases of human rabies	0	0	0	0	0
▪ Cases of human West Nile virus	0	0	0	0	0
▪ Wells sampled with no contaminating bacteria	98%	90%	94%	90%	90%
▪ Septic tank owners in compliance with State Chesapeake Bay Preservation Act	65%	65%	74%	65%	65%
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	70.8%	71.9%	68.7%	73.1%	68.7%

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 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$211,249	\$230,480	\$233,732	\$251,961	\$255,098
▪ Sewage disposal permits issued	430	300	389	400	300
▪ Drainfield sites evaluated	51	90	53	50	50
▪ Septic systems replaced	26	15	22	25	25
▪ New construction application turnaround time (work days)	15	15	15	15	15
▪ Customers satisfied with waiting time for permit	40%	65%	65%	65%	65%
▪ Septic tank systems pumped out	2,828	2,030	2,563	2,500	2,563



2. Water Supply Protection

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$54,246	\$57,963	\$57,210	\$61,066	\$61,567
▪ Well samples collected for contaminating bacteria	141	100	139	150	150

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 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$359,476	\$382,145	\$378,993	\$402,680	\$405,994
▪ Food establishments regulated	1,020	1,050	1,087	1,050	1,100
▪ Food establishment inspections	2,222	3,354	2,274	3,354	2,500
▪ Inspections per establishment	2.2	3.2	2.1	3.2	2.3
▪ Inspections per authorized FTE	494	745	505	745	556

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 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$29,937	\$31,862	\$31,573	\$33,574	\$33,851
▪ Environmental health presentations	15	50	18	25	20
▪ Media articles published	4	10	6	10	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 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$140,202	\$143,052	\$141,756	\$150,724	\$151,961
▪ Complaints investigated	759	1,420	758	1,420	760
▪ West Nile virus complaints investigated	97	310	48	310	60
▪ Customers satisfied with complaint investigation closure time	77%	75%	78%	75%	75%





6. Rabies Control

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

	FY 05	FY 06	FY 06	FY 07	FY 08
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$61,690	\$65,747	\$65,060	\$69,275	\$69,845
▪ Animal quarantines completed	765	950	820	800	800



Budget Summary - Administration / Emergency Preparedness

Total Annual Budget	
FY 2007 Adopted	\$ 155,053
FY 2008 Adopted	<u>\$ 155,891</u>
Dollar Change	\$ 838
Percent Change	0.54%

Number of FTE Positions	
FY 2007 FTE Positions	0.00
FY 2008 FTE Positions	<u>0.00</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Increase the percent of citizens who report they are prepared to be self-sufficient in the event of a disaster.

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Citizens reporting they are able to shelter in place for a minimum of 72 hours in the event of a disaster	91.5%	50%	NA	90%	NA
▪ Bioterrorism related deaths	0	0	0	0	0
▪ Cases of bioterrorism related illnesses	0	0	0	0	0
▪ Citizens in County-wide survey satisfied with the agency's services	86.2%	85%	82.6%	85%	85%

Activities/Service Level Trends Table

1. Leadership and Management Oversight / Emergency Preparedness

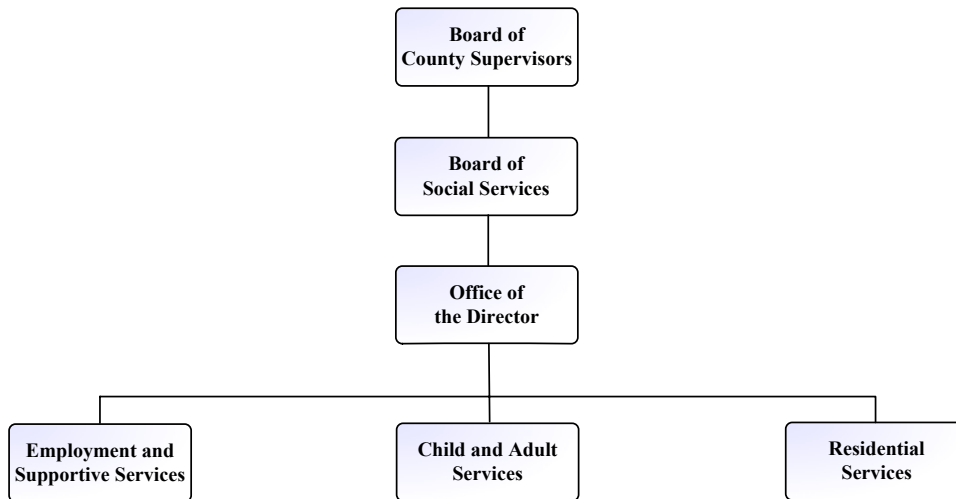
This activity is responsible for management of the Public Health District and all of the programs for which it is responsible. In addition, this activity assists Prince William County, Manassas, and Manassas Park in emergency preparedness efforts.

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$553,270	\$344,953	\$384,702	\$155,053	\$155,891
▪ Emergency preparedness presentations	10	20	18	20	20
▪ In-house emergency preparedness exercises conducted	4	4	3	6	6
▪ Local health care institutions included in Emergency Operations Plan	100%	100%	100%	100%	100%





Department of Social Services



Agency & Program

Human Services

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

➤ **Social Services, Department of**

- Child Welfare
- Employment and Supportive Services
- Homeless Emergency Shelter and Overnight Care
- Adult Services
- Agency Administration
- Youth Residential Services

Locator

Mission Statement

To strengthen the social and economic well-being of Prince William County by helping families and individuals meet their basic needs and move toward self-sufficiency through employment and overall family economic success; by working with families and the community to protect children and vulnerable adults from abuse and neglect; by developing community-based programs and facilities that support juveniles in becoming accountable for their behavior; and by developing adequate resources through partnerships with the community.



Expenditure and Revenue Summary

	FY 06 Approp	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	% Change Adopt 07/ Adopt 08
A. Expenditure by Program					
1 Child Welfare	\$7,127,227	\$6,965,995	\$7,463,458	\$7,701,828	3.19%
2 Employment & Supportive Services	\$14,587,576	\$14,192,399	\$14,387,957	\$15,162,994	5.39%
3 Homeless Emergency Shelter/Overnight Care	\$1,482,811	\$1,452,517	\$1,240,415	\$1,275,223	2.81%
4 Adult Services	\$1,704,584	\$1,610,251	\$1,554,538	\$1,705,456	9.71%
5 Agency Administration	\$3,963,033	\$3,857,919	\$3,678,086	\$3,259,958	-11.37%
6 Youth Residential Services	\$6,606,722	\$6,531,121	\$6,811,510	\$6,540,737	-3.98%
Total Expenditures	\$35,471,953	\$34,610,202	\$35,135,964	\$35,646,196	1.45%

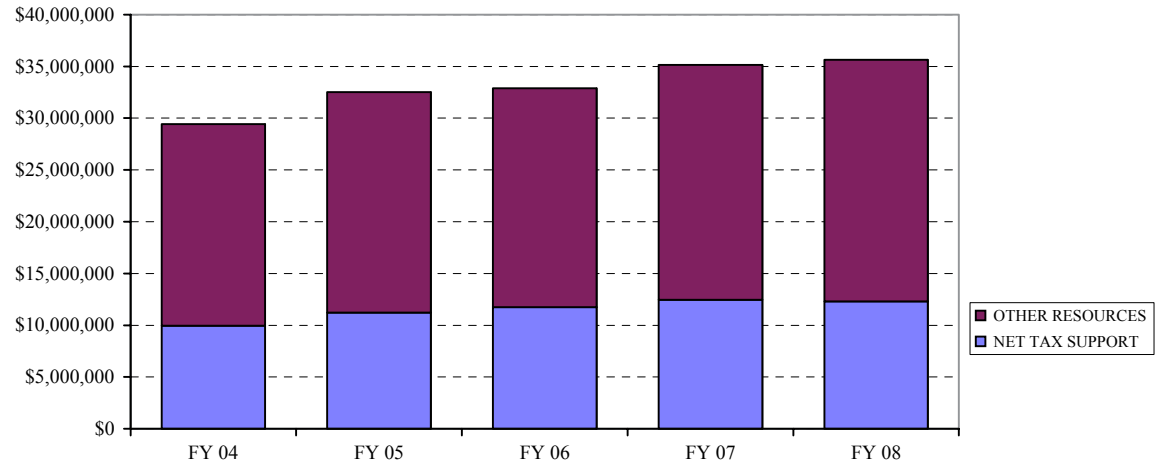
B. Expenditure by Classification

1 Personal Services	\$15,519,293	\$15,653,057	\$16,612,416	\$16,631,942	0.12%
2 Fringe Benefits	\$4,618,692	\$4,445,190	\$5,358,671	\$5,379,587	0.39%
3 Contractual Services	\$2,497,066	\$2,453,241	\$1,878,269	\$1,897,537	1.03%
4 Internal Services	\$1,216,855	\$1,216,356	\$445,547	\$432,444	-2.94%
5 Other Services	\$11,346,858	\$10,579,835	\$10,577,186	\$11,012,372	4.11%
6 Capital Outlay	\$14,812	\$10,872	\$0	\$0	—
7 Leases & Rentals	\$79,664	\$72,938	\$85,162	\$113,601	33.39%
8 Transfers Out	\$178,713	\$178,713	\$178,713	\$178,713	0.00%
Total Expenditures	\$35,471,953	\$34,610,202	\$35,135,964	\$35,646,196	1.45%

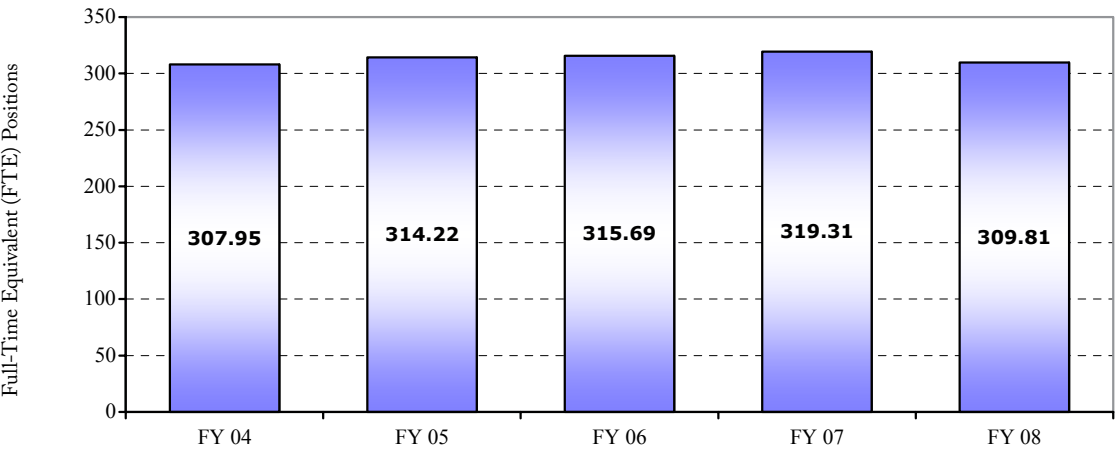
C. Funding Sources

1 Revenue from Use of Money & Property	\$0	\$164	\$0	\$0	—
2 Charges for Services	\$544,681	\$703,385	\$544,681	\$585,430	7.48%
3 Miscellaneous Revenue	\$39,565	\$47,700	\$50,051	\$56,857	13.60%
4 Revenue From Other Localities	\$12,807	\$12,871	\$14,043	\$10,418	-25.81%
5 Revenue From Commonwealth	\$7,006,005	\$7,187,620	\$6,840,678	\$7,421,057	8.48%
6 Revenue From Federal Government	\$13,881,828	\$13,356,962	\$13,732,039	\$13,666,686	-0.48%
7 Transfers In	\$1,566,909	\$1,566,909	\$1,485,434	\$1,611,434	8.48%
Total Designated Funding Sources	\$23,051,795	\$22,875,611	\$22,666,926	\$23,351,882	3.02%
Net General Tax Support	\$12,420,158	\$11,734,591	\$12,469,038	\$12,294,314	-1.40%





Note: All Years Adopted



Note: All Years Adopted

	FY 06 Adopted	FY 07 Adopted	FY 08 Adopted
1 Child Welfare	66.33	67.45	67.45
2 Employment & Supportive Services	102.70	105.20	106.70
3 Homeless Emergency Shelter/Overnight Care	3.40	3.40	3.40
4 Adult Services	5.40	5.90	5.90
5 Agency Administration	47.90	47.40	41.40
6 Youth Residential Services	89.96	89.96	84.96
Full-Time Equivalent (FTE) Total	315.69	319.31	309.81



I. Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2004 - 2008 Strategic Plan in Fall 2004 to guide the FY 06 - FY 09 Fiscal Plans. Everyone in the Department of Social Services (DSS) plays a role in achieving these goals. The DSS 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 DSS to perform their individual roles in a collective effort to achieve our strategic goals.

Economic Development - Agency Role

- Provides employment services and employment support for families eligible for Federal and State public assistance programs and coordinates annual Fall Job Fair.
- Provides economic support to needy families through Temporary Assistance to Needy Families (TANF), Food Stamps, Medicaid, child care, and energy assistance.

Education - Agency Role

- Provides child abuse prevention and education (e.g. Hugs and Kisses) and parenting education and skill building.
- Provides information and training for local PWC school personnel regarding their reporting responsibilities, methods of reporting, and the role and functions of the agency in regards to child abuse and neglect.

Human Services - Agency Role

- Provides Child and Adult Protective Services, including treatment services through collaboration with other agencies (e.g. Family Assessment and Planning Teams, Child Protection Partnership, Comprehensive Child Study).
- Provides court ordered assessments.
- Provides foster parent recruitment and training including services through collaboration with other agencies (e.g. Family Assessment and Planning Teams, Child Protection Partnership, Comprehensive Child Study).
- 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 elderly and disabled adults.
- Provides regular case consultation to Healthy Families/Early Head Start in an effort to prevent or reduce child abuse and neglect in our community.

Public Safety - Agency Role

- Operates secure detention for juveniles awaiting disposition of their cases in court. The Group Home for Boys, Group Home for Girls, and Molinari Juvenile Shelter provide residential treatment, including group, individual, and family counseling, to assist in the rehabilitation of youth (with delinquency and mental health issues) and the reunification of families. These services strive to reduce the re-offense rate for court-involved youth.
- Provides homeless shelter management.
- Provides shelter management and mass care for victims of disasters in coordination with County Emergency Operations, County Public Schools and the Red Cross.
- 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 - Agency Role

- The Group Home for Boys, Group Home for Girls and Molinari Juvenile Shelter actively participate in the Adopt-A-Highway program for safer, more attractive streets and communities.

II. Major Issues

- ### **A. FY 07 State Cost-of-Living Revenue Increase / Full-Year Impact in FY 08**
- For part of FY 07, the State approved a four percent cost-of-living increase in State revenue to local departments of social services. In FY 08, the State cost-of-living adjustment will be in effect for the entire fiscal year, increasing the Department of Social Services (DSS) base budget revenue by \$173,004. The full-year impact





of this revenue increase reduces the amount of County tax support for the FY 08 base budget by \$173,004.

- B. Employment Advancement for TANF Participants Grant Discontinuation** - In FY 07, DSS received Federal funding from the Employment Advancement for TANF Participants grant. This grant supported adult education/GED services and intensive disability services for VIEW (Virginia Initiative for Employment not Welfare) employment services customers that face particular obstacles in obtaining employment and achieving self-sufficiency. Funding renewal is not anticipated and the grant expenditure and revenue budgets have been removed from the FY 08 base budget. As a result, the DSS base revenue and expenditure budgets have been reduced by \$173,298 each.
- C. Reallocation of Human Services Worker III Position** - The FY 08 base budget reallocates 0.25 FTE Human Services Worker III from Employment Services to Supportive Services to address the increased child care subsidy caseload. Children receiving child care services per month are projected to increase from 1,150 in FY 06 to 1,175 in FY 08. This resource shift decreases the Employment Services base budget by \$18,746 and increases the Supportive Services base budget by an equal amount.
- D. Homeless Drop-In Center Resource Shift** - The FY 08 base budget includes a resource shift of \$3,800 within the budget for the Homeless Drop-In Center. Historically unexpended mileage reimbursement and memberships dollars have been shifted to laundry services (\$1,500) and kitchen equipment and supplies (\$2,300) where the funding is needed for the operation of the facility. This resource shift was prepared in coordination with the Cooperative Council of Ministries, which provides full funding for the operation of the Homeless Drop-In Center.
- E. Committee for Persons with Disabilities Resource Shift** - The FY 08 base budget includes a resource shift of \$2,680 within the budget for the Committee for Persons with Disabilities. Historically unexpended stationery/printed forms and food dollars have been shifted to County Print Shop services (\$1,480) and sign language services (\$1,200) to support the operations of the committee.

- F. Seat Management Costs for Juvenile Emergency Shelter Services and Agency Administration** - The FY 08 base budget includes a resource shift of \$3,514 for ongoing seat management costs associated with one new computer for Juvenile Emergency Shelter Services and one new computer for Agency Administration that were approved outside the annual budget process. Existing funds were shifted from Juvenile Emergency Shelter medical services and Agency Administration subscriptions to fund these increased seat management costs.
- G. Seat Management Hardware Refreshment Reduction** - The County's seat management contract has been revised to lengthen the computer hardware replacement cycle from three years to four years. This saves \$2,334 in associated FY 08 base budget costs for DSS. The DSS seat management base budget for FY 08 has been reduced by \$2,334 to capture the savings generated by this change.
- H. One-time Cost Reductions** - A total of \$1,000 was eliminated from the DSS FY 08 base budget for one-time non-recurring items funded in FY 07. These included start-up costs associated with the Child Welfare Program Improvement Plan (PIP) funding.
- I. State and Federal Revenue Budget Adjustments** - Revenue budget adjustments are included in the FY 08 base budget to correctly record State and Federal revenue amounts for certain State budget allocations to DSS. These revenue budget adjustments are associated with Respite Care for Foster Families and certain TANF public assistance payments made directly to clients. These adjustments decrease Federal revenue by a net of \$6,955 and increase State revenue by a net of \$6,955.
- J. Partial Year Impact of FY 08 State Cost-of-Living Revenue Adjustment** - The State approved a four percent cost-of-living revenue increase for State-supported local government employees, including those working for Social Services, beginning in December 2007. The partial year impact (7/12 of a year) of the State's FY 08 cost-of-living revenue adjustment serves to reduce the amount of County tax support for the FY 08 Adopted Budget by \$104,956.



III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$936,179
Supporting Revenue -	\$0
Total PWC Cost -	\$936,179
Additional FTE Positions -	0.00

1. **Description** - Compensation and benefit increases totaling \$936,179 are added to support a 2.75% Pay Plan increase, a pay for performance increase, average 3.5% Anthem and Kaiser Health Insurance rate increases, a 10% Delta Dental rate increase, a 2.75% Sunday & Holiday Pay increase and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

The present downturn in the County's housing market and related County government revenue created a need to identify budget savings. During the FY 08 budget process, a team representing 33 agencies convened to scrutinize existing lines of business and associated expenditures and to make recommendations for savings.

1. Eliminate Three Positions from Agency Administration

Total Cost -	(\$336,542)
Supporting Revenue -	(\$126,204)
Total PWC Cost -	(\$210,338)
Additional FTE Positions -	(3.00)

a. **Description** - This budget savings item eliminates three positions from Agency Administration: Volunteer Program Services Manager, Management Information Systems Coordinator, and Information Systems Analyst.

The Volunteer Services Program Manager developed, implemented, and administered the agency's volunteer services program. Few volunteers were deployed in support of the agency's services. The Management Information Systems Coordinator and Information Systems Analyst positions supported the agency's information systems functions. Three positions remain in place to continue to perform these tasks.

b. **Service Level Impact** - Service levels are impacted as follows:

▪ Department-wide customer satisfaction	
<i>FY 08 Base</i>	84%
<i>FY 08 Adopted</i>	78%

The reduction in the agency's information systems costs, in combination with continuing support from the County's overall information technology infrastructure, creates an efficiency improvement for DSS and the County.

2. Eliminate Day Reporting Center

Total Cost -	(\$172,756)
Supporting Revenue -	\$0
Total PWC Cost -	(\$172,756)
Additional FTE Positions -	(2.00)

a. **Description** - This budget savings item eliminates the Day Reporting Center activity. The Day Reporting Center provided after-school activities for juvenile offenders referred by the Juvenile and Domestic Relations Court as part of the disposition of these offenders' cases. This program focused on positive behavioral change for juvenile offenders as a post-dispositional sentencing and treatment option.

The FY 06 two-year re-offense rate for all juveniles leaving the program was 80%, and it was 71% for those juveniles completing the program. New delinquent offenses (as opposed to technical violations of probation) were committed within two years by 53% of those juveniles who completed the program. The FY 08 base target for Day Reporting Center clients re-offending within two years was 70% for all clients leaving the program and 60% for clients completing the program.

b. **Service Level Impact** - Service levels are eliminated for the Day Reporting Center as follows:

▪ Average daily population	
<i>FY 08 Base</i>	9.0
<i>FY 08 Adopted</i>	0.0
▪ Youth served	
<i>FY 08 Base</i>	49
<i>FY 08 Adopted</i>	0



3. FY 07 Budget Reconciliation Roll-forward / Reduction in County Tax Support

Total Cost -	\$0
Supporting Revenue -	\$159,621
Total PWC Cost -	(\$159,621)
Additional FTE Positions -	0.00

- a. Description** - Each year, DSS receives State, Federal, and fee revenue adjustments that occur after the annual budget is adopted. Adjusted revenue amounts are reconciled to the existing approved budget. If the funding adjustments are recurrent, they are rolled forward into the budget for the next year as part of the annual budget process. The FY07 budget reconciliation roll-forward included \$159,621 more in revenue than expenditures for FY 08, thereby reducing County tax support for DSS by that amount. This budget savings item captures that reduction in the County tax support for Social Services.
- b. Service Level Impact** - This budget savings item will not impact FY 08 base service levels for the Department of Social Services (DSS).

4. Eliminate Two Administrative Support Assistant III Positions from Agency Administration

Total Cost -	(\$118,778)
Supporting Revenue -	(\$44,541)
Total PWC Cost -	(\$74,237)
Additional FTE Positions -	(2.00)

- a. Description** - This budget savings item eliminates two Administrative Support Assistant III positions from Agency Administration. These two positions were assigned to support the three agency division heads and Administrative Manager in preparing documents and collecting and reporting information to the County and State as well as internal and external customers. The division heads and Administrative Manager will now rely on other administrative support positions to assist in the performance of these tasks.
- b. Service Level Impact** - DSS serves approximately 25,000 citizens per year. The elimination of these positions on the agency's effectiveness and service quality is certain to have an impact and will be tracked during FY 08.

5. Eliminate Two Positions in Agency Administration and Supportive Services

Total Cost -	(\$63,494)
Supporting Revenue -	(\$21,283)
Total PWC Cost -	(\$42,211)
Additional FTE Positions -	(2.00)

- a. Description** - This budget savings item eliminates one full-time Administrative Support Services I from Agency Administration and one part-time Human Services Worker I from Supportive Services. The Agency Administration position helped staff the front desk. The part-time Human Services Worker I handled a Food Stamps caseload.
- b. Service Level Impact** - Service levels are impacted as follows:
- **Department-wide customer satisfaction**

<i>FY 08 Base</i>	84%
<i>FY 08 Adopted</i>	78%

6. Reduce Temporary Staffing

Total Cost -	(\$50,351)
Supporting Revenue -	(\$15,770)
Total PWC Cost -	(\$34,581)
Additional FTE Positions -	0.00

- a. Description** - This budget savings item reduces temporary staffing for the Child Welfare, Employment and Supportive Services, and Agency Administration programs. These resources were used to fill in for employees on leave.
- b. Service Level Impact** - Service levels are impacted as follows:
- **Department-wide customer satisfaction**

<i>FY 08 Base</i>	84%
<i>FY 08 Adopted</i>	78%

The elimination of temporary staffing on the agency's effectiveness and service quality is certain to have an impact and will be tracked during FY 08.

7. Eliminate AmeriCorps Program

Total Cost -	(\$15,900)
Supporting Revenue -	(\$12,097)
Total PWC Cost -	(\$3,803)
Additional FTE Positions -	0.00

- a. Description** - DSS received Federal AmeriCorps





program funding, which it used to pay stipends to one part-time and two full-time Americorps program participants. These Americorps participants were deployed within Supportive Services to screen and schedule appointments for child care subsidy applicants. They also researched benefits applicants. This budget reduction eliminates these expenditures, thereby saving the required County match of \$3,803.

b. Service Level Impact - This budget savings item will not impact FY 08 base service levels for DSS.

8. Replace Laptop Computers with Desktop Computers

Total Cost -	(\$6,480)
Supporting Revenue -	(\$3,240)
Total PWC Cost -	(\$3,240)
Additional FTE Positions -	0.00

a. Description - Laptop computers are more expensive to replace than desktop computers. This budget savings item will replace current laptops with desktops for three Employment and Supportive Services program managers. In addition, seven laptops used by DSS to support its involvement with the Earned Income Tax Credit (EITC) program will not be replaced because the agency is no longer involved in that initiative.

b. Service Level Impact - Service levels are impacted as follows:

▪ **Employment and Supportive Services customer satisfaction**

<i>FY 08 Base</i>	90%
<i>FY 08 Adopted</i>	89.5%

9. Eliminate Post-Dispositional Secure Detention / Shift Funding to Birmingham Green

Total Cost -	(\$25,000)
Supporting Revenue -	(\$25,000)
Total PWC Cost -	\$0
Additional FTE Positions -	(3.00)

a. Description - This budget savings item will eliminate the Post-Dispositional Secure Detention program and shift those savings to the County's subsidy payment to Birmingham Green to support the increased costs associated with that entity's existing beds and new facility expansion, which is scheduled to come on-line during FY 08.

DSS has operated an eight-bed post-dispositional secure detention unit in the expanded Juvenile Detention Center facility since FY 04. This program has been operated as a local option program since that fiscal year, when the State withdrew its funding support for those detention beds as part of the FY 04 State budget cuts. Subsequently, the State has provided \$25,000 in revenue to support County FY 08 base budget costs of \$231,345. FY 04-06 facility utilization has averaged 67%, with 50% of detainees who successfully completed the program during FY 04 re-offending within two years (as of FY 06).

County tax support savings of \$206,345 will be shifted to pay the County's increased subsidy for the Birmingham Green facilities.

b. Service Level Impact - Service levels are impacted as follows:

Post-Dispositional Secure Detention:

▪ **Average daily population**

<i>FY 08 Base</i>	7.8
<i>FY 08 Adopted</i>	0.0

▪ **Juveniles admitted**

<i>FY 08 Base</i>	18
<i>FY 08 Adopted</i>	0

Birmingham Green:

The County is presently allocated 49 beds at both the nursing home and assisted living facilities. The facility expansion will allocate an additional 7 beds to the County by the end of FY 08 for a year-end total of 56. The monthly average number of beds the County will subsidize for FY 08 is 53.5.

▪ **County residents served at Birmingham Green**

<i>FY 08 Base</i>	48
<i>FY 08 Adopted</i>	53



C. Budget Additions

Scarce resources have limited these items to only those that advance the County government’s most critical priorities and business needs.

1. DSS FY 07 Budget Reconciliation Roll-Forward

Total Cost -	\$632,537
Supporting Revenue -	\$675,553
Total PWC Cost -	(\$43,016)
Additional FTE Positions -	2.00

a. Description - Each year, DSS receives State, Federal, and fee revenue adjustments that occur after the annual budget is adopted. Adjusted revenue amounts are reconciled to the existing approved budget. If the funding adjustments are recurrent, they are rolled forward into the budget for the next year as part of the annual budget process. This budget addition includes the FY 08 roll-forward impact of the DSS FY 07 budget reconciliation.

The net increase in revenue will support a net increase in expenditures for the following:

1. Additional Human Services Worker III to address increased Employment Services workload associated with Federal TANF reauthorization requirements;
2. Additional Human Services Worker III to improve TANF and Food Stamps case processing;
3. New automatic call distribution (ACD) system to address increased call volume and improve call answer rate;
4. Increased cost of food at Youth Residential Services facilities;
5. Increase in the County’s subsidy payment to the State/Local Hospitalization program;
6. Increased child care subsidies;
7. Adjustments to public assistance and service payment allocations.

In addition, this budget addition frees up County tax support to shift to At-Risk Youth and Family Services (ARYFS) for the required local match of \$43,016 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 ARYFS budget additions.)

b. Strategic Plan - This budget addition supports the Human Services strategies to assist elderly residents, low-income residents and persons with disabilities to remain in the community as independently and productively as possible, to prevent abuse, neglect, and exploitation of County residents of all ages, and to develop, implement and fund a continuum of community-based services for at-risk youth, juvenile offenders and their families. In addition, this budget increase supports the Public Safety strategy to reduce juvenile crime.

c. Desired Community/Program Outcomes - This budget increase supports the following Strategic Plan Community Outcomes:

- Increase citizen satisfaction with their Quality of Life, as measured by the Strategic Plan.
- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year.
- Prevent the two-year re-offense rate of juvenile offenders from exceeding 44%.
- Prevent the number of substantiated cases of abuse, neglect, and exploitation of adults from exceeding 0.50 per 1,000 adult population.
- Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 2.0 per 1,000 youth population.

d. Service Level Impact - This budget increase will support FY 08 base increases in new applications for Temporary Assistance to Needy Families (TANF), Food Stamps, and Medicaid, as well as the FY 08 base increase in clients participating in Employment Services (VIEW - Virginia Initiative for Employment not Welfare) caused by new Federal welfare-to-work requirements emanating from the recent reauthorization of the Federal TANF enabling legislation. The Federal government has mandated that at least 50% of TANF customers in the state participate in VIEW employment services.

In addition, this budget increase will support improvements to Employment and Supportive Services program outcomes and service quality as follows:

■ VIEW participants employed	
<i>FY 08 Base</i>	66%
<i>FY 08 Adopted</i>	68%





- **VIEW employed participants retaining employment after 90 days**
FY 08 Base | 68%
FY 08 Adopted | 70%
- **TANF applications completed within State mandated time frames**
FY 08 Base | 95%
FY 08 Adopted | 97%
- **Food Stamp cases processed within State mandated time frames**
FY 08 Base | 95%
FY 08 Adopted | 96.5%

- Prevent homelessness from exceeding 1.60 per 1,000 population.
- d. **Service Level Impact** - This budget addition will support the achievement of FY 08 base outcomes and service levels in the Homeless Emergency Shelter and Overnight Care, Employment and Supportive Services and Child Welfare programs.

2. Service Contribution Agency Baseline Increase

Total Cost -	\$15,114
Supporting Revenue -	\$0
Total PWC Cost -	\$15,114
Additional FTE Positions -	0.00

- a. **Description** - A range of service 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 service contribution agencies by 2.75% over the FY 07 adopted budget amounts. Service contribution agencies include ACTS, Good Shepherd Housing Foundation, Independence Empowerment Center, the Northern Virginia Family Service and SERVE.
- b. **Strategic Plan** - This budget increase supports the Human Services strategy to prevent abuse, neglect and exploitation of County residents of all ages.
- c. **Desired Community/Program Outcomes** - This budget addition supports the following Strategic Plan Community Outcomes:
 - Increase citizen satisfaction with their Quality of Life, as measured by the Citizen Survey.
 - Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 2.0 per 1,000 population.
 - Increase the average wage per employee by 12% at the end of four years as measured in constant dollars.



Budget Summary - Child Welfare

Total Annual Budget	
FY 2007 Adopted	\$ 7,463,458
FY 2008 Adopted	\$ 7,701,828
Dollar Change	\$ 238,370
Percent Change	3.19%

Number of FTE Positions	
FY 2007 FTE Positions	67.45
FY 2008 FTE Positions	67.45
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizen Survey.
- Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 2.0 per 1,000 youth population.
- Serve in the community no less than 92% of youth at risk of out-of-home placement.
- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year.
- Prevent the two year re-offense rate of juvenile offenders from exceeding 44%.
- Prevent the suicide rate from exceeding 7.50 per 100,000 population.
- Promote child health by preventing low birth weight from exceeding 6.5% of all births.

Outcome Targets/Trends

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Citizen satisfaction with quality of life	7.24	7.32	7.15	7.27	7.15
▪ Founded CPS cases per 1,000 child population	1.59	1.74	1.89	1.56	1.67
▪ Youth at-risk of out-of-home placement served in the community	96%	92%	93%	90%	92%
▪ Juvenile arrests per 1,000 youth population	13.04	13.25	14.56	12.57	12.70
▪ Two year re-offense rate for juvenile offenders	—	44%	NA	44%	44%
▪ Suicide rate per 100,000 population	7.3	5.8	5.4	5.7	5.7
▪ Infants born who are low birth weight	6.6%	6.5%	6.6%	6.5%	6.5%
▪ Child Protective Services founded cases with at least one prior founded complaint within a 12 month period	4.1%	2.5%	1.4%	2.5%	2.5%
▪ Healthy Families children reported as a founded CPS case	1%	0%	0%	0%	0%
▪ Customer satisfaction	72%	86%	79%	80%	80%



Activities/Service Level Trends Table

1. Child Protective Services (CPS) Investigations

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,332,551	\$1,539,580	\$1,503,989	\$1,653,438	\$1,705,980
▪ Reports of alleged child abuse/neglect received by CPS	3,475	3,500	3,486	3,500	3,500
▪ CPS complaints investigated	559	800	598	700	600
▪ CPS assessments completed	766	950	951	900	950
▪ Founded CPS cases	169	190	208	180	200
▪ Total CPS cases processed per professional FTE	147	—	155	—	155
▪ CPS cases per investigator per month	12.4	14	14.3	12.5	—
▪ CPS calls responded to within 24 hours	93%	95%	97.5%	95%	—
▪ CPS calls responded to within local standards	—	—	—	—	92%

2. Foster Care

This activity provides case management for the children placed in foster care. In addition, it recruits and trains foster parents, and locates and completes placements of children in adoptive homes. This activity also works to prevent out-of-home placements by conducting court-ordered home assessments and relief-of-custody assessments and by making recommendations to the court on notices regarding transfer of custody. In addition, this activity performs court ordered investigations for custody proceedings resulting from domestic relations cases before the Juvenile and Domestic Relations Court.

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$3,344,707	\$3,535,337	\$3,680,988	\$4,190,915	\$4,274,888
▪ Children served in custodial foster care	204	201	170	210	175
▪ Children served in non-custodial foster care	87	59	84	90	90
▪ Foster care children achieving permanency	33	55	48	60	55
▪ Authorized foster care families	77	100	81	90	90
▪ Children in foster care having only two placements per year	92%	90%	84%	92%	90%
▪ Foster care children served per professional FTE	—	—	—	—	16
▪ Foster care children served per professional FTE per month	16	15	11	12.6	—
▪ Adoptions completed	16	12	10	17	10



3. Family Treatment

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$883,496	\$983,790	\$860,646	\$774,954	\$830,975
▪ Families served in family treatment	255	—	195	—	200
▪ Families served in family treatment per month	154	150	125	156	—
▪ Family treatment cases per professional FTE	36	—	30	—	31
▪ Family treatment cases per treatment FTE per month	22	20	19	24	—
▪ Family group decision making conferences conducted	4	8	12	—	18
▪ Children served by family group decision making	8	—	21	16	26
▪ Children diverted from out-of-home placement through family group decision making	8	4	19	8	20

4. Prevention and Assessments

This activity works with families identified as being at high risk of child abuse or neglect to prevent abuse or neglect from occurring. This activity collaborates with other community agencies and the school system to achieve its goals.

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$755,165	\$864,789	\$920,372	\$844,151	\$889,985
▪ Families served in Prevention and Assessments	210	—	312	—	300
▪ Families receiving prevention and assessment services per month	66	50	191	70	—
▪ Families served per prevention/assessment professional FTE	60	—	62	—	67
▪ Cases per prevention/assessment professional FTE per month	19	12	38	23.3	—
▪ Healthy Families children assigned a primary health care provider within two months of enrollment	100%	96%	100%	96%	96%
▪ Healthy Families parents indicating participation improved their parenting skills	100%	100%	100%	100%	100%
▪ Healthy Families children served	198	150	145	150	150



Budget Summary - Employment and Supportive Services

Total Annual Budget	
FY 2007 Adopted	\$ 14,387,957
FY 2008 Adopted	\$ 15,162,994
Dollar Change	\$ 775,037
Percent Change	5.39%

Number of FTE Positions	
FY 2007 FTE Positions	105.20
FY 2008 FTE Positions	106.70
FTE Position Change	1.50

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizen Survey.
- Increase the average wage per employee by 12% at the end of four years as measured in constant dollars.
- Prevent homelessness from exceeding 1.60 per 1,000 population.

Outcome Targets/Trends

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Citizen satisfaction with quality of life	7.24	7.32	7.15	7.27	7.15
▪ Average weekly wage per employee	\$732	\$762	\$749	\$801	\$843
▪ Homeless rate per 1,000 population	1.44	1.37	1.37	1.50	1.26
▪ Unemployment rate in Prince William County	2.9%	2.6%	2.4%	2.9%	2.9%
▪ TANF/VIEW customer participation rate	—	—	—	—	50%
▪ VIEW participants employed	76%	74%	75%	75%	68%
▪ VIEW employed participants retaining employment after 90 days	78%	76%	77%	77%	70%
▪ Average hourly wage of VIEW participants at placement	\$9.26	\$9.10	\$9.74	\$9.70	\$9.75
▪ Average monthly wage of VIEW participants	\$1,344	\$1,370	\$1,420	\$1,406	\$1,268
▪ Construction Training Opportunities Program (CTOP) participants successfully completing program	50%	75%	72%	75%	75%
▪ CTOP employed participants retaining employment after 90 days	50%	89%	63%	75%	75%
▪ Average monthly wage of CTOP participants at placement	\$1,960	\$1,850	\$2,150	\$2,120	\$2,150
▪ Customer satisfaction	88%	85%	95%	87.5%	89.5%

Activities/Service Level Trends Table

1. Employment Services

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$2,903,157	\$2,672,913	\$2,351,397	\$2,415,733	\$2,382,685
▪ Families served in VIEW per month	490	480	476	500	600
▪ Construction Training Opportunities Program (CTOP) participants served	12	12	18	14	14



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 child care services.

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$10,685,286	\$10,934,015	\$11,841,002	\$11,972,224	\$12,780,309
▪ New TANF applications processed	1,923	1,887	2,011	2,000	2,121
▪ New Food Stamps applications processed	5,612	5,461	5,913	5,500	6,063
▪ New Medicaid applications processed	5,474	5,407	7,009	5,750	7,500
▪ TANF cases under care per month	1,238	—	1,216	1,300	1,274
▪ Food Stamps cases under care per month	4,487	—	4,871	5,400	5,660
▪ Medicaid cases under care per month	15,269	—	17,809	19,300	20,800
▪ TANF applications processed within State mandated time frames	82%	94%	93%	92%	97%
▪ Food Stamp cases processed within State mandated time frames	97%	98%	97.5%	97%	96.5%
▪ Medicaid cases processed within State mandated time frames	73%	80%	85.5%	90.5%	94%
▪ Children receiving child care services per month	1,173	1,175	1,150	1,125	1,175
▪ Persons with disabilities served by Independence Empowerment Center case management services	0	50	202	50	150



Budget Summary - Homeless Emergency Shelter and Overnight Care

Total Annual Budget	
FY 2007 Adopted	\$ 1,240,415
FY 2008 Adopted	\$ 1,275,223
Dollar Change	\$ 34,808
Percent Change	2.81%

Number of FTE Positions	
FY 2007 FTE Positions	3.40
FY 2008 FTE Positions	3.40
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Prevent homelessness from exceeding 1.60 per 1,000 population.
- Prevent the suicide rate from exceeding 7.50 per 100,000 population.

Outcome Targets/Trends

	FY 05 Actual	FY 06 Adopted	FY 06 Actual	FY 07 Adopted	FY 08 Adopted
▪ Homeless rate per 1,000 population	1.44	1.37	1.37	1.50	1.26
▪ Suicide rate per 100,000 population	7.3	5.8	5.4	5.7	5.7
▪ HPC requests for homeless shelter served	20%	25%	19%	19%	25%
▪ Winter Shelter requests for homeless shelter served	100%	100%	100%	100%	100%
▪ Homeless Drop In Center clients moved into shelter or housing	2%	2%	11%	2%	8%
▪ ACTS transitional housing families obtaining permanent housing within 24 months	100%	90%	100%	90%	95%
▪ SERVE transitional housing families obtaining permanent housing within 24 months	100%	100%	90%	100%	95%
▪ NVFS transitional housing families obtaining permanent housing within 24 months	72%	80%	100%	80%	90%
▪ Homeless Intervention clients remaining in their homes 180 days after receiving final assistance	93%	90%	92%	90%	92%



Activities/Service Level Trends Table

1. Overnight Care

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

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,066,386	\$874,796	\$1,126,212	\$898,092	\$913,962
▪ Homeless Prevention Center (HPC) bed nights	10,074	10,000	9,510	10,000	10,000
▪ HPC admissions	298	410	331	305	340
▪ HPC direct cost per bed night	\$37.16	\$35.76	\$37.34	\$35.76	\$35.76
▪ HPC utilization rate	92%	91%	88%	91%	90%
▪ Clients satisfied with HPC services	97%	92%	93%	95%	94%
▪ Action in the Community Through Service (ACTS) shelter bed nights	6,127	5,950	5,959	5,950	5,950
▪ ACTS shelter admissions	83	170	81	85	85
▪ ACTS shelter utilization rate	112%	109%	104.8%	109%	105%
▪ Securing Emergency Resources through Volunteer Efforts (SERVE) shelter bed nights	18,180	19,200	18,502	19,000	18,500
▪ SERVE shelter admissions	611	650	555	650	600
▪ SERVE shelter utilization rate	89%	94%	82%	87%	88%
▪ Winter Shelter bed nights	4,629	5,200	4,589	5,200	5,000
▪ Winter Shelter admissions	190	175	163	195	170
▪ Winter Shelter utilization rate	96%	108%	95%	108%	98%
▪ Homeless Drop In Center attendance	285	250	225	275	250
▪ ACTS transitional housing bed nights	7,057	7,400	6,798	7,100	6,700
▪ ACTS transitional housing admissions	15	40	24	15	25
▪ ACTS transitional housing utilization rate	84%	88%	84.8%	85%	85%
▪ SERVE transitional housing bed nights	8,393	8,150	7,314	8,400	7,400
▪ SERVE transitional housing admissions	11	28	20	12	20
▪ SERVE transitional housing utilization rate	128%	124%	100%	128%	100%
▪ Northern Virginia Family Service (NVFS) transitional housing bed nights	8,769	8,000	9,652	8,500	8,800
▪ NVFS transitional housing admissions	22	25	12	25	20
▪ NVFS transitional housing utilization rate	67%	61%	74%	65%	75%
▪ Good Shepherd Housing Partnership families served	0	7	6	5	7

2. Homeless Intervention

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

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Total Activity Annual Cost	\$381,811	\$351,358	\$326,305	\$342,323	\$361,261
▪ Individuals served	189	215	117	195	120
▪ Customer satisfaction	NR	98%	100%	95%	95%



Budget Summary - Adult Services

Total Annual Budget	
FY 2007 Adopted	\$ 1,554,538
FY 2008 Adopted	<u>\$ 1,705,456</u>
Dollar Change	\$ 150,918
Percent Change	9.71%

Number of FTE Positions	
FY 2007 FTE Positions	5.90
FY 2008 FTE Positions	<u>5.90</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizen Survey.
- Prevent the number of substantiated cases of abuse, neglect, and exploitation of adults from exceeding 0.50 per 1,000 adult population.
- Prevent the average length of State hospital stays from exceeding 52 days for mentally ill clients.
- Prevent the suicide rate from exceeding 7.50 per 100,000 population.

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Citizen satisfaction with quality of life	7.24	7.32	7.15	7.27	7.15
▪ Founded APS cases per 1,000 adult population	0.33	0.47	0.42	0.41	0.44
▪ Average length of State hospital stays for mentally ill clients (days)	50	45	67	50	70
▪ Suicide rate per 100,000 population	7.3	5.8	5.4	5.7	5.7
▪ Founded APS cases with another founded complaint within the prior 12 months	12%	10%	8%	13%	11%
▪ Customer satisfaction	78%	94%	85%	80%	80%

Activities/Service Level Trends Table

1. Adult Protective Services (APS) Investigations

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

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$280,261	\$297,534	\$304,687	\$403,071	\$409,658
▪ Reports of alleged adult abuse/neglect received by APS	417	450	475	435	500
▪ APS complaints investigated	165	250	190	220	250
▪ Founded APS cases	82	120	109	110	125
▪ APS investigations initiated within 24 hours of receipt of complaint	100%	90%	100%	95%	97%
▪ Investigations completed and complaint dispositions made within 30 days of receipt of complaint	99%	95%	97%	97%	—
▪ Investigations completed and complaint dispositions made within 45 days of receipt of complaint	100%	—	100%	—	98%





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 multi-jurisdictional Birmingham Green nursing home and assisted living facilities.

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,228,870	\$1,087,263	\$1,305,564	\$1,151,467	\$1,295,798
▪ Adults receiving in-home companion services	—	—	—	—	38
▪ Adults receiving in-home companion services per month	36	32	33	40	—
▪ County residents served in Birmingham Green facilities	42	46	46	46	53
▪ Medicaid long-term care assessments	147	120	167	155	170



Budget Summary - Agency Administration

Total Annual Budget	
FY 2007 Adopted	\$ 3,678,086
FY 2008 Adopted	<u>\$ 3,259,958</u>
Dollar Change	\$ (418,128)
Percent Change	-11.37%

Number of FTE Positions	
FY 2007 FTE Positions	47.40
FY 2008 FTE Positions	<u>41.40</u>
FTE Position Change	-6.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizen Survey.
- Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 2.0 per 1,000 youth population.
- Serve in the community no less than 92% of youth at risk of out-of-home placement.
- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year.
- Prevent the two year re-offense rate of juvenile offenders from exceeding 44%.
- Prevent the suicide rate from exceeding 7.50 per 100,000 population.
- Promote child health by preventing low birth weight from exceeding 6.5% of all births.
- Increase the average wage per employee by 12% at the end of four years as measured in constant dollars.
- Prevent homelessness from exceeding 1.60 per 1,000 population.
- Prevent the number of substantiated cases of abuse, neglect, and exploitation of adults from exceeding 0.50 per 1,000 adult population.
- Prevent the average length of State hospital stays from exceeding 52 days for mentally ill clients.

Outcome Targets/Trends

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Citizen satisfaction with quality of life	7.24	7.32	7.15	7.27	7.15
▪ Founded CPS cases per 1,000 child population	1.59	1.74	1.89	1.56	1.67
▪ Youth at-risk of out-of-home placement served in the community	96%	92%	93%	90%	92%
▪ Juvenile arrests per 1,000 youth population	13.04	13.25	14.56	12.57	12.70
▪ Two year re-offense rate for juvenile offenders	—	44%	NA	44%	44%
▪ Suicide rate per 100,000 population	7.3	5.8	5.4	5.7	5.7
▪ Infants born who are low birth weight	6.6%	6.5%	6.6%	6.5%	6.5%
▪ Average weekly wage per employee	\$732	\$762	\$749	\$801	\$843
▪ Homeless rate per 1,000 population	1.44	1.37	1.37	1.50	1.26
▪ Founded APS cases per 1,000 adult population	0.33	0.47	0.42	0.41	0.44
▪ Average length of State hospital stays for mentally ill clients (days)	50	45	67	50	70
▪ Citizens in County-wide survey satisfied with the agency's services	76.4%	75%	69.6%	75%	70%
▪ Fraud Investigations return on investment	106%	—	126%	—	100%
▪ Agency Administration Program customer satisfaction	89%	89%	80%	90%	80%
▪ Department-wide customer satisfaction	84%	84%	88%	84%	78%





Activities/Service Level Trends Table

1. Agency Administration

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

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$3,609,149	\$3,149,604	\$3,601,925	\$3,396,027	\$2,951,439
▪ Agency employees per 1,000 population	0.89	0.87	0.85	0.83	0.77

2. Fraud Investigations

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

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$234,071	\$268,284	\$255,994	\$282,059	\$308,519
▪ Fraud investigations completed	528	—	668	—	684



Budget Summary - Youth Residential Services

Total Annual Budget	
FY 2007 Adopted	\$ 6,811,510
FY 2008 Adopted	<u>\$ 6,540,737</u>
Dollar Change	\$ (270,773)
Percent Change	-3.98%

Number of FTE Positions	
FY 2007 FTE Positions	89.96
FY 2008 FTE Positions	<u>84.96</u>
FTE Position Change	-5.00

Desired Strategic Plan Community Outcomes

- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year.
- Serve in the community no less than 92% of youth at risk of out-of-home placement.
- Prevent the suicide rate from exceeding 7.50 per 100,000 population.
- Prevent the two year re-offense rate of juvenile offenders from exceeding 44%.

Outcome Targets/Trends

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Juvenile arrests per 1,000 youth population	13.04	13.25	14.56	12.57	12.70
▪ Youth at-risk of out-of-home placement served in the community	96%	92%	93%	90%	92%
▪ Suicide rate per 100,000 population	7.3	5.8	5.4	5.7	5.7
▪ Outreach to Detention clients re-offending while in the program	12%	3%	16%	10%	14%
▪ Electronic Monitoring clients re-offending while in the program	14%	0%	9%	12%	10%
▪ Juvenile Emergency Shelter Services clients re-offending while in the program	2%	0%	1%	1%	1%
▪ Customer satisfaction	82%	80%	88%	80%	85%



Outcome Targets/Trends

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
24 Month Re-Offense Rates					
<i>Post-Dispositional Secure Detention</i>					
▪ All detainees leaving program who re-offend	—	—	50%	65%	—
▪ New delinquent offenses	—	—	67%	50%	—
▪ Technical violations of probation	—	—	33%	25%	—
▪ Detainees completing program who re-offend	—	—	50%	50%	—
▪ New delinquent offenses	—	—	67%	40%	—
▪ Technical violations of probation	—	—	33%	20%	—
<i>Group Home for Boys</i>					
▪ All residents leaving program who re-offend	70%	70%	68%	70%	70%
▪ New delinquent offenses	57%	40%	41%	50%	40%
▪ Technical violations of probation	39%	30%	27%	45%	30%
▪ Residents completing program who re-offend	53%	40%	45%	50%	45%
▪ New delinquent offenses	38%	30%	27%	35%	30%
▪ Technical violations of probation	46%	10%	18%	40%	15%
<i>Group Home for Girls</i>					
▪ All residents leaving program who re-offend	72%	45%	58%	50%	50%
▪ New delinquent offenses	44%	30%	0%	30%	10%
▪ Technical violations of probation	44%	15%	58%	40%	40%
▪ Residents completing program who re-offend	77%	30%	60%	40%	50%
▪ New delinquent offenses	33%	20%	0%	30%	10%
▪ Technical violations of probation	44%	10%	60%	10%	40%
<i>Day Reporting Center</i>					
▪ All clients leaving program who re-offend	60%	24%	80%	50%	—
▪ New delinquent offenses	36%	12%	53%	30%	—
▪ Technical violations of probation	51%	12%	27%	50%	—
▪ Clients completing program who re-offend	56%	14%	71%	45%	—
▪ New delinquent offenses	28%	7%	53%	25%	—
▪ Technical violations of probation	50%	7%	21%	40%	—





Activities/Service Level Trends Table

1. Secure Detention

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

	FY 05 Actual	FY 06 Adopted	FY 06 Actual	FY 07 Adopted	FY 08 Adopted
▪ Total Activity Annual Cost	\$3,011,873	\$3,209,027	\$3,296,260	\$3,443,970	\$3,339,544
Pre-Dispositional Secure Detention					
▪ Average daily population	36.7	45.0	43.9	40.0	44.9
▪ Juveniles admitted	662	950	727	700	750
▪ Utilization rate	73%	90%	88%	80%	90%
Post-Dispositional Secure Detention					
▪ Average daily population	4.8	7.6	6.1	8.0	0.0
▪ Juveniles admitted	12	18	14	20	0
▪ Utilization rate	61%	95%	77%	100%	—

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.

	FY 05 Actual	FY 06 Adopted	FY 06 Actual	FY 07 Adopted	FY 08 Adopted
▪ Total Activity Annual Cost	\$486,084	\$510,410	\$491,519	\$531,944	\$476,368
▪ Average daily population in OTD	27.8	26.8	24.2	27.9	28.0
▪ Juveniles admitted to OTD	268	270	227	270	248
▪ OTD utilization rate	88%	85%	77%	89%	89%
▪ Average daily population in electronic monitoring	4.4	4.1	4.7	4.5	4.5
▪ Juveniles admitted to electronic monitoring	43	50	56	50	54
▪ Electronic monitoring utilization rate	87%	81%	94%	90%	90%

3. Juvenile Emergency Shelter Services

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

	FY 05 Actual	FY 06 Adopted	FY 06 Actual	FY 07 Adopted	FY 08 Adopted
▪ Total Activity Annual Cost	\$1,021,655	\$940,604	\$977,726	\$1,004,860	\$1,009,186
▪ Average daily population	11.7	12.0	11.2	12.0	11.8
▪ Juveniles admitted	267	218	302	230	275
▪ Utilization rate	78%	80%	75%	80%	79%



4. 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 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Total Activity Annual Cost	\$691,667	\$738,003	\$737,306	\$776,156	\$815,356
▪ Residents completing program	59%	50%	75%	55%	75%
▪ Average daily population	11.3	11.4	11.1	11.6	11.1
▪ Residents served	28	35	27	32	27
▪ Utilization rate	94%	99%	93%	97%	92%

5. 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 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Total Activity Annual Cost	\$802,690	\$752,357	\$840,528	\$868,036	\$900,283
▪ Residents completing program	87%	60%	59%	85%	75%
▪ Average daily population	11.3	10.5	11.7	10.9	11.7
▪ Residents served	31	30	34	30	30
▪ Utilization rate	94%	88%	97%	91%	98%

6. Day Reporting Center

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

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Total Activity Annual Cost	\$164,266	\$160,690	\$187,782	\$186,544	\$0
▪ Clients completing program	67%	86%	74%	80%	—
▪ Average daily population	9.1	9.0	8.7	9.0	0.0
▪ Youth served	46	48	49	52	0
▪ Utilization rate	91%	90%	87%	90%	—



