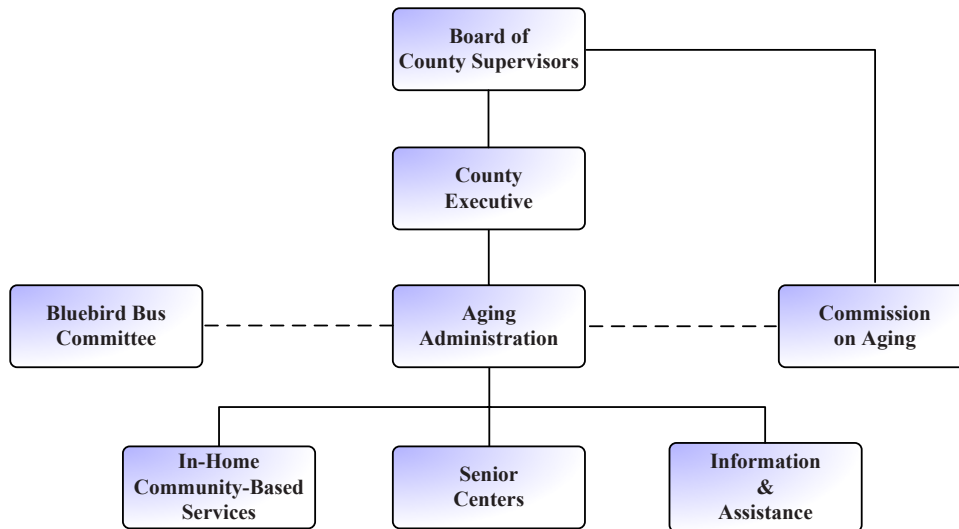


Area Agency on Aging



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
- 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, referring to and/or implementing programs and services for older adults in the tri-jurisdictional area.

Locator 



Expenditure and Revenue Summary

	FY 07 Approp	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	% Change Adopt 08/ Adopt 09
A. Expenditure by Program					
1 In-Home Service	\$1,491,808	\$1,376,232	\$1,546,938	\$774,039	-49.96%
2 Information and Assistance	\$254,699	\$234,966	\$277,151	\$606,728	118.92%
3 Senior Centers	\$909,639	\$839,166	\$938,465	\$986,281	5.10%
4 Administration	\$982,410	\$906,299	\$1,041,519	\$1,080,765	3.77%
Total Expenditures	\$3,638,555	\$3,356,663	\$3,804,073	\$3,447,813	-9.37%

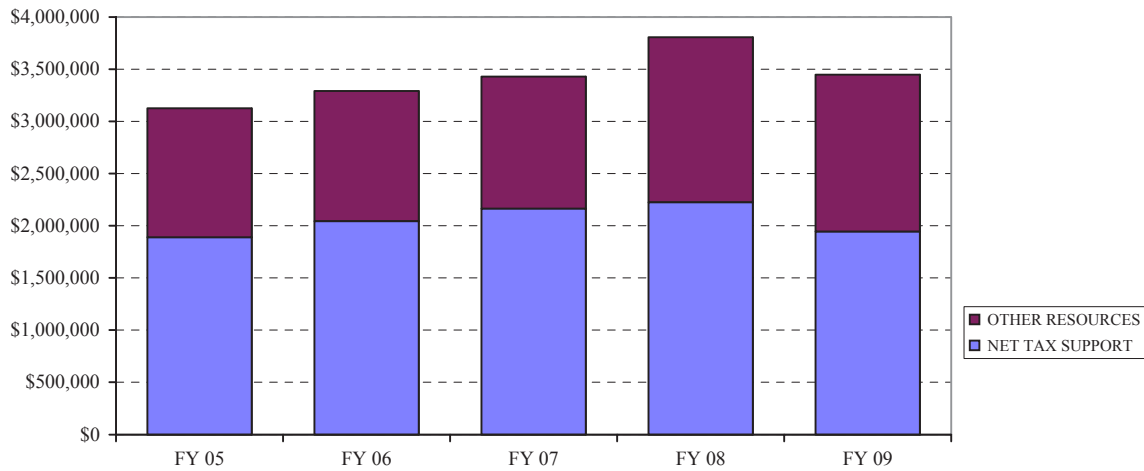
B. Expenditure by Classification

1 Personal Services	\$1,949,667	\$1,853,383	\$1,977,040	\$1,624,986	-17.81%
2 Fringe Benefits	\$520,897	\$477,932	\$511,147	\$453,902	-11.20%
3 Contractual Services	\$491,056	\$441,226	\$759,438	\$820,141	7.99%
4 Internal Services	\$270,750	\$270,750	\$128,026	\$123,648	-3.42%
5 Other Services	\$383,445	\$294,082	\$415,822	\$412,536	-0.79%
6 Leases & Rentals	\$11,158	\$7,708	\$12,600	\$12,600	0.00%
7 Transfers	\$11,582	\$11,582	\$0	\$0	—
Total Expenditures	\$3,638,555	\$3,356,663	\$3,804,073	\$3,447,813	-9.37%

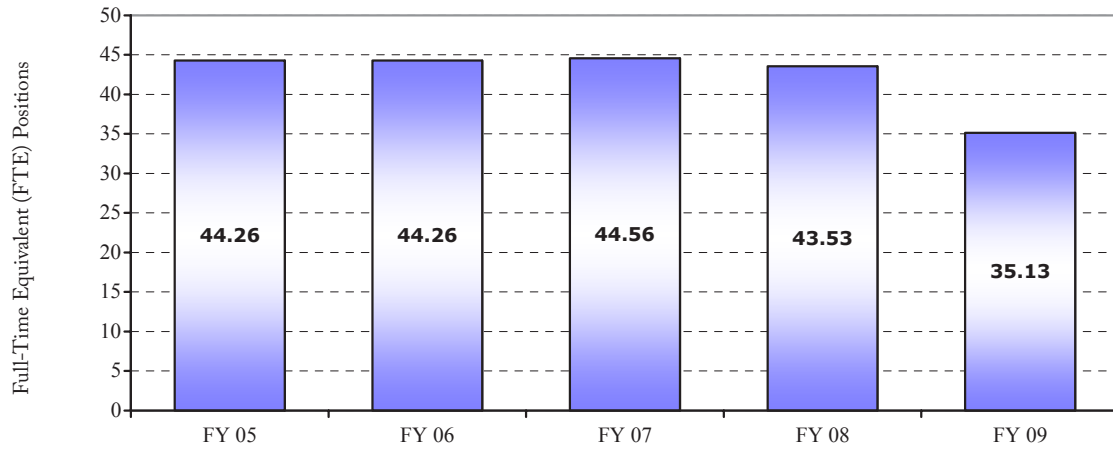
C. Funding Sources

1 Charges for Services	\$300,831	\$293,182	\$221,614	\$138,564	-37.48%
2 Miscellaneous Revenue	\$53,662	\$58,709	\$353,332	\$387,756	9.74%
3 Revenue From Other Localities	\$413,956	\$413,940	\$445,779	\$462,233	3.69%
4 Revenue From Commonwealth	\$240,643	\$230,954	\$240,643	\$191,291	-20.51%
5 Revenue From Federal Government	\$354,215	\$330,554	\$319,210	\$321,610	0.75%
Total Designated Funding Sources	\$1,363,307	\$1,327,339	\$1,580,578	\$1,501,454	-5.01%
Net General Tax Support	\$2,275,248	\$2,029,324	\$2,223,495	\$1,946,359	-12.46%





Note: All Years Adopted



Note: All Years Adopted

	FY 07 Adopted	FY 08 Adopted	FY 09 Adopted
1 In-Home Service	21.16	21.74	8.11
2 Information and Assistance	4.21	4.01	7.68
3 Senior Centers	11.49	10.73	11.39
4 Administration	7.70	7.05	7.95
Full-Time Equivalent (FTE) Total	44.56	43.53	35.13



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.

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 is 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. Area Agency on Aging's Restructure

In FY 08, the Area Agency on Aging initiated a reorganization to realign all divisions and activities in an effort to provide more accurate administration and oversight of the multitude of programs managed by the department. The reorganization continued in the FY 09 budget. To accurately reflect the service delivery practice, In-Home Services' Care Coordination/Case Management was moved under Information and Assistance and renamed Assessment and Case Management. All associated funds and performance measures have been moved to reflect the shift in the Budget Summary pages. Associated with this activity is \$71,609 in revenue, \$106,992 in operating expenses and \$406,157 in salary and benefits for 6 FTEs.



B. Northern Virginia Long Term Care Ombudsman Contract Decrease - Annual funding is provided 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 to participants, in both assisted living or nursing home facilities, and counseling related to problems experienced in the facilities. The contract amount is based on a formula related to the number of beds available for the participating jurisdiction. For FY 09, the contract amount decreased by \$1,814.

C. Seat Management Reduction - A total of \$100 was removed from the Director's Office and Data Management activity due to savings resulting from lengthening the desktop replacement cycle from three to four years.

D. State Revenue Reduction - A total of \$9,521 in State revenue was removed from the Area Agency on Aging's base budget along with the associated expenditures in the following areas:

- **Assessment and Case Management activity:**
Care Coordination for Elderly Virginians (\$2,897)
Transportation (\$5,585)
- **In-Home and Community-Based Service Activity:**
Adult Day Care Respite Care (\$1,039)

There are no service delivery impacts to clients due to this reduction; however it will increase the In-Home service waiting list and employee travel and training funding will decrease to elevate any customer impacts.

Refer to the Supplemental Adjustments Appendix for the avenue the Agency used to restore and improve service delivery for In-Home and Community-Based Service.

E. Service Manager Resource Reallocation - In FY 08, the Division Manager's salary and benefits totaling \$88,437 were reallocated from the Woodbridge Adult Day program to In-home Services (75%) and Fiscal Management (25%). With the stabilization of the Adult Day programs, the need for a position to oversee the In-Home Services program was better

aligned with the In-Home Services activity. The position will still oversee the Adult Day programs but in addition will manage the other In-Home Service's activities. This base budget shift aligns the FY 09 base budget to reflect the Agency's current service delivery practices.

F. Consolidation of 2 Part-time Positions (Resource Shift) - Due to the federal and state reporting requirements, the technical needs of the Area Agency on Aging have become complex and time consuming. To address this issue, two part-time vacant positions:

- Technical Services Analyst totaling 0.67 FTE, and
- Information and Assistance Specialist totaling 0.67 FTE,

have been merged into one full time equivalent Technical Services Analyst. The budgeted funding totaling \$67,341 will be disbursed between the new full time Technical Services Analyst (\$58,106) and the In-Home Service waiting list (\$9,235) where the funding will help clients classified as homebound receive personal care, homemaker and/or bathing services in their homes from agencies contracted by the Agency. This initiative results in an overall agency FTE decrease of 0.34.

The associated service level changes with this shift include:

- **Number of persons receiving In-Home Services**
- | | |
|----------------------|----|
| <i>FY 09 Base</i> | 70 |
| <i>FY 09 Adopted</i> | 71 |

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$43,027
Supporting Revenue -	\$0
Total PWC Cost -	\$43,027
Additional FTE Positions -	0.00

1. Description - Compensation increases totaling \$43,027 are added to support a 3.0% pay for performance increase, a 3.0% Health Insurance rate



increases, a 8% Delta Dental rate increase and a 4% Retiree Health. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

1. Eliminate One Adult Day Care Program

Total Cost -	(\$329,176)
Supporting Revenue -	(\$96,007)
Total PWC Cost -	(\$233,169)
Additional FTE Positions -	-8.00

a. Description - The county is undergoing a financial downturn. In order to balance the budget, the Prince William Board of County Supervisors eliminated one of two county adult day care programs. This initiative eliminates the Manassas Adult Day Care program for a savings of \$233,169.

b. Service Level Impact - The associated service level impacts are:

- **Clients served:**

<i>FY 09 Base</i>	90
<i>FY 09 Adopted</i>	40
- **Clients hours of service provided :**

<i>FY 09 Base</i>	85,000
<i>FY 09 Adopted</i>	37,400
- **One-way trips provided:**

<i>FY 09 Base</i>	5,900
<i>FY 09 Adopted</i>	2,950

C. Budget Additions

1. Funding Shift to Support In-Home Service Waiting List

Total Cost -	\$58,673
Supporting Revenue -	\$0
Total PWC Cost -	\$0
Additional FTE Positions -	-1.00

a. Description - The Area Agency on Aging serves clients who are 60 or older and has, in the past, provided limited case management to adults under 60. In FY 08, the Agency stopped serving new clients who are under the age of 60. Current under-60 clients' cases were either:

- closed with the clients' permissions;
- referred appropriately to Community Services (mental health) or other local service providers (disability advocacy or disease specific groups);
- continued until service was no longer needed, or;
- kept because the client became 60.

The total funding saved from the reduction of the Social Worker I position will go to support five additional clients on the In-Home Services waiting list. It costs approximately \$10,000 annually to service one client classified as homebound who receives personal care, homemaker and/or bathing services in the home from agencies contracted by the Agency.

Elimination of Aging's case management services for clients under 60 will have an impact on Department of Social Services (DSS) service levels in its Adult Protective Services (APS) and Adult Care activities. In-home services provided by Aging to additional over-60 clients will reduce reports of alleged adult abuse/neglect received by APS by five, APS complaints investigated by five, and Medicaid long-term care assessments by five. On the other hand, the cessation of case management services for under-60 clients, many of whom suffer from physical and/or mental disabilities, will increase the demand for APS services by seven each and Medicaid long-term care assessments by 10.

a. Service Level Impact - The following are service level impacts associated with this initiative:

Area Agency on Aging:

- **Case management clients**

<i>FY 09 Base</i>	325
<i>FY 09 Adopted</i>	253
- **Number of persons receiving In-Home Services**

<i>FY 09 Base</i>	71
<i>FY 09 Adopted</i>	76

Department of Social Service:

Adult Protective Services Investigations:

- **Reports of alleged adult abuse/neglect received by APS:**

<i>FY 09 Base</i>	700
<i>FY 09 Adopted</i>	702



- **APS complaints investigated:**

<i>FY 09 Base</i>	220
<i>FY 09 Adopted</i>	222

Adult Care:

- **Medicaid long term care assessments:**

<i>FY 09 Base</i>	200
<i>FY 09 Adopted</i>	205

2. Caregiver Conference

Total Cost -	\$7,100
Supporting Revenue -	\$7,100
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

a. Description - The Area on Aging Agency has hosted a Caregiver Conference annually for over 5 years. Participants pay admission fees to attend the conference with an average annual attendance of 75. In FY 08, the Agency began to administer the caregiver conference. This initiative aligns the FY 09 budget to reflect the Agency's current service delivery practices.

b. Service Level Impact - The associated service level impacts are as follows:

- **Attendees of the Caregiver Conference:**

<i>FY 09 Adopted</i>	75
<i>FY 10 Projected</i>	85

3. Increase Revenue

Total Cost -	\$2,400
Supporting Revenue -	\$2,400
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

a. Description - Increase revenue received from Lake Ridge Fellowship House for case management consultation services provided to the Fellowship House through the Area Agency on Aging.

b. Service Level Impact - There are no service levels associated with this initiative.

4. Senior Tour Program Operating and Maintenance Fees Increase

Total Cost -	\$450
Supporting Revenue -	\$450
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

a. Description - This initiative increases the operating and maintenance (O&M) fees related to the program. The expected FY 09 fees increased by \$450 from \$9,550 in FY 08 to \$10,000 in FY 09. In FY 08, the funding for the O&M fees was budgeted and appropriated from the Tour Bus Subsidy fund, this initiative continues that practice for FY 09.

b. Service Level Impact - There are no service levels associated with this initiative.



Budget Summary - In-Home Service

Total Annual Budget	
FY 2008 Adopted	\$ 1,546,938
FY 2009 Adopted	<u>\$ 774,039</u>
Dollar Change	\$ (772,899)
Percent Change	-49.96%

Number of FTE Positions	
FY 2008 FTE Positions	21.74
FY 2009 FTE Positions	<u>8.11</u>
FTE Position Change	-13.63

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Percent of elderly identified as being at-risk receiving services to enhance their ability to remain independent	62%	65%	54%	62%	62%
▪ At-risk elderly receiving In-home and Community-Based services within five days	98%	90%	91%	95%	96%
▪ In-home and Community-Based Services clients who report that service helped them remain in their homes	—	—	83%	85%	87%
▪ Clients who rate their service as favorable	96%	92%	96%	95%	96%
▪ Clients served who in greatest social and economic need	94%	95%	96%	90%	96%
▪ Case management plans successfully completed	93%	96%	96%	95%	97%
▪ Family care-givers who report they are better able to meet work or other family obligations	93%	88%	100%	90%	93%
▪ Family care-givers who report relief from stress	98%	94%	90%	96%	93%

Activities/Service Level Trends Table

1. In-Home Services

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$248,406	\$334,139	\$323,167	\$315,375	\$417,544
▪ In-home care service clients	64	92	72	70	76
▪ Direct cost per hour of in-home care services	\$14.10	\$16.00	\$16.00	\$16.00	\$16.00



2. Community-Based Services (Adult Day Care)

Prince William County has an Adult Day Care Centers located in Woodbridge and Manassas 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 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$649,215	\$776,446	\$702,344	\$810,016	\$356,494
▪ Clients served	85	97	80	86	40
▪ Client hours of service provided	52,994	N/A	67,187	76,000	37,400
▪ One-way trips provided	5,837	5,600	6,362	5,650	2,950
▪ Utilization rate	67%	N/A	63.2%	80%	80%
▪ Family care-givers who rate service as good or excellent	98%	N/A	100%	98%	99%
▪ Cost per client day	\$149	\$121	\$72	\$75	\$75
▪ Client fees collection rate	—	—	—	80%	85%
▪ Percent of Adult Day Care Clients who state that without service they would be institutionalized	52%	—	62%	80%	80%
▪ Participants/families who rate their service as favorable	98%	97%	100%	97%	98%



Budget Summary - Information and Assistance

Total Annual Budget	
FY 2008 Adopted	\$ 277,151
FY 2009 Adopted	<u>\$ 606,728</u>
Dollar Change	\$ 329,577
Percent Change	118.92%

Number of FTE Positions	
FY 2008 FTE Positions	4.01
FY 2009 FTE Positions	<u>7.68</u>
FTE Position Change	3.67

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Clients/families who indicate that information was useful in resolving problems or issues	100%	96%	92%	96%	96%
▪ Clients/families who rate their service as favorable	100%	96%	91%	96%	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 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$359,904	\$371,012	\$373,162	\$421,547	\$388,427
▪ Assessment clients	677	—	691	650	675
▪ Cost per assessment client per hour	\$22	—	\$27	—	\$25
▪ Home Visits completed within 10 working days of initial inquiry	77%	95%	88%	85%	88%
▪ Assessment & Case management clients	296	275	356	300	325
▪ Case management cases per FTE per month	33	32	30	32	32
▪ Cost per case management client served per hour of service	\$43	\$132	\$132	—	\$100
▪ Appropriate referrals made to other agencies	96%	97%	100%	96%	97%
▪ Clients receiving emergency funds assistance	31	30	39	6	6



2. 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.

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Total Activity Annual Cost	\$192,459	\$204,066	\$193,846	\$209,241	\$146,512
▪ Clients and families receiving information and assistance	10,249	11,000	12,366	11,000	11,500
▪ Number of presentations about Aging Services and Issues made to public	—	—	—	36	40
▪ Clients receiving dental care	76	30	21	40	40

3. Volunteer Program

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

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Total Activity Annual Cost	\$101,928	\$93,993	\$69,525	\$67,910	\$71,789
▪ Volunteers who provide service to older adults	512	375	494	460	475
▪ Total hours of volunteer service	20,799	—	23,932	20,000	20,500



Budget Summary - Senior Centers

Total Annual Budget	
FY 2008 Adopted	\$ 938,465
FY 2009 Adopted	<u>\$ 986,281</u>
Dollar Change	\$ 47,816
Percent Change	5.10%

Number of FTE Positions	
FY 2008 FTE Positions	10.73
FY 2009 FTE Positions	<u>11.39</u>
FTE Position Change	0.66

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Senior Center participants who rate their service as favorable	97%	92%	94%	94%	95%
▪ Senior center participants who have an increased understanding of health and lifestyle issues	94%	92%	88%	92%	93%
▪ Participants who report the senior centers have reduced their isolation	94%	84%	87%	88%	98%
▪ Senior Center clients who are in greatest social and economic need (self-identified)	99%	—	99%	99%	99%
▪ Meals on Wheels clients who are in greatest social and economic need	95%	—	98%	100%	100%
▪ Meals on Wheels clients who report that meals have helped them remain in their homes	97%	94%	98%	95%	96%
▪ Meals on Wheels clients receiving services within five days	97%	95%	97%	98%	98%
▪ Clients who rate their service as favorable	96%	90%	100%	94%	95%



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 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Total Activity Annual Cost	\$881,938	\$919,901	\$915,242	\$938,466	\$986,282
▪ Participants at Senior Center	3,513	3,000	3,386	3,200	3,400
▪ One-way transportation trips	16,767	20,050	19,965	20,050	20,050
▪ Cost per one-way trip	—	—	—	—	\$10.22
▪ Health screenings and health education opportunities	4,836	2,800	8,208	3,400	4,000
▪ Socialization and Recreation opportunities	63,244	—	68,474	63,200	64,000
▪ Cost per participant visit	\$18.51	\$23.88	\$17.34	\$23.40	\$15.23
▪ Congregate meals served	30,987	22,634	28,494	30,000	30,000
▪ Cost per congregate meal	\$5.33	\$7.19	\$5.60	\$6.99	\$7.03
▪ Meals on Wheels served	30,687	28,000	29,339	29,000	29,000
▪ Meals on Wheels clients	220	195	223	210	220
▪ Cost per Meals on Wheels meal	\$6.08	\$6.76	\$6.63	\$8.95	\$9.02



Budget Summary - Administration

Total Annual Budget	
FY 2008 Adopted	\$ 1,041,519
FY 2009 Adopted	\$ 1,080,765
Dollar Change	\$ 39,246
Percent Change	3.77%

Number of FTE Positions	
FY 2008 FTE Positions	7.05
FY 2009 FTE Positions	7.95
FTE Position Change	0.90

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 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Citizens in County-wide survey satisfied with the County's programs to help the elderly population	81%	80%	83.2%	80%	81%
▪ Citizen satisfaction with their Quality of Life	7.15	7.27	7.18	7.15	7.20
▪ Agency performance targets met	71%	70%	82%	70%	80%
▪ Compliance in Virginia Department for the Aging fiscal and program audits	100%	100%	100%	100%	100%
▪ Percent of citizen inquires that are handled satisfactorily	—	—	100%	95%	96%
▪ Substantiated APS cases with another substantiated complaint within the prior 12 months	8%	13%	10%	10%	10%
▪ Clients who rate their service as favorable	96%	90%	100%	94%	95%

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 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$512,572	\$509,935	\$565,570	\$462,677	\$495,850
▪ Total clients and customers served by the agency (all services)	14,596	13,000	13,404	13,000	13,400
▪ Community organization partnerships	304	200	205	250	250



2. Senior Tour Program

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$156,839	\$139,933	\$116,853	\$393,371	\$401,358
▪ Tour participants	1,026	1,000	812	1,090	1,100
▪ Seats filled on each recreational bus trip	80%	85%	68%	81%	83%

3. Grants and Computers

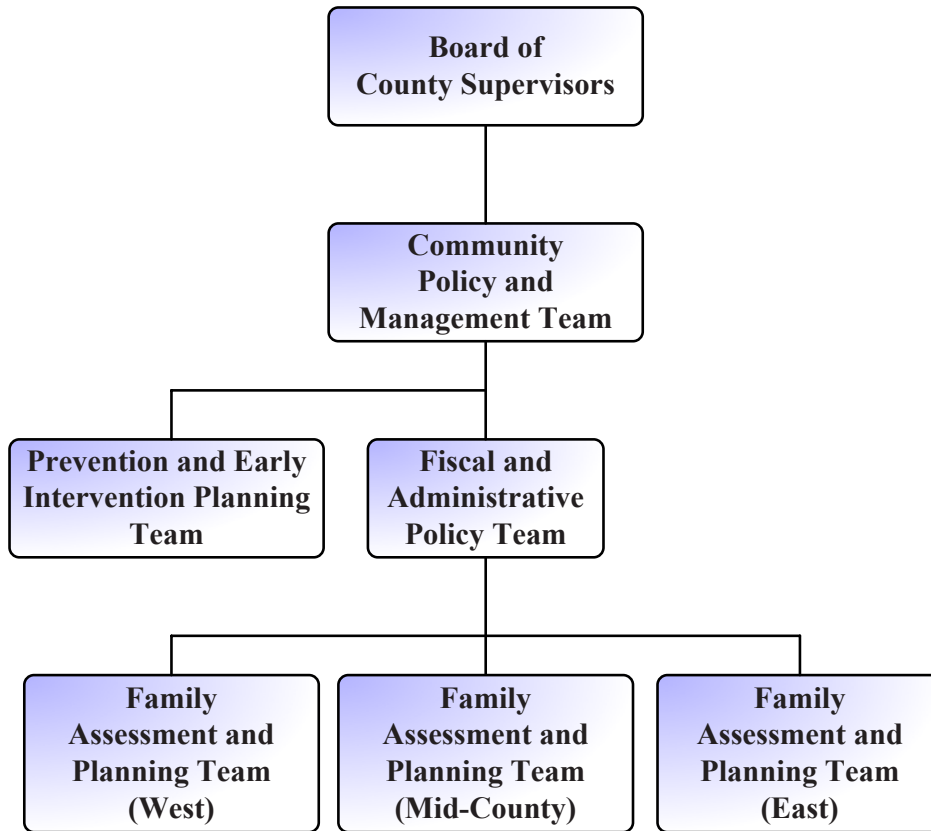
This activity monitors the community grants which are granted County funding and/or state and federal funding through the Area Agency on Aging. This activity also maintains the majority of the Agency's computer SEAT Management needs. Grant management includes service delivery for Project Mend-A-House,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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$87,345	\$94,146	\$96,953	\$185,471	\$183,557
▪ Repair and safety projects completed by Project Mend-a-House	277	140	247	200	210
▪ Project Mend-a-House minor repairs and Phase I of major projects completed within 60 days of project approval	75%	80%	85%	75%	80%
▪ Legal services cases	126	70	117	70	85
▪ Families of nursing home residents receiving Long Term Care Ombudsman services	1,994	2,000	2,612	1,960	2,000





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

Cooperative Extension Service

Office on Youth

Public Health

Social Services, Department of

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.

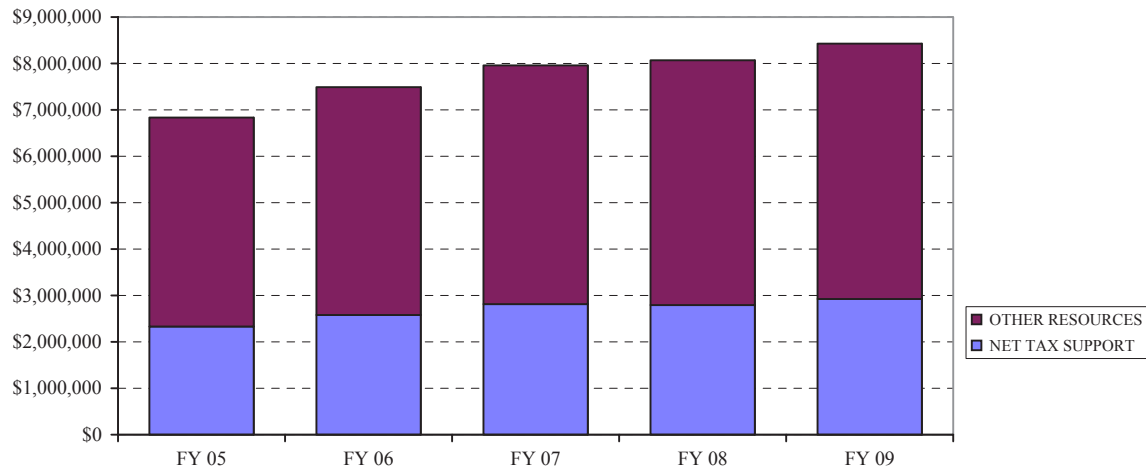
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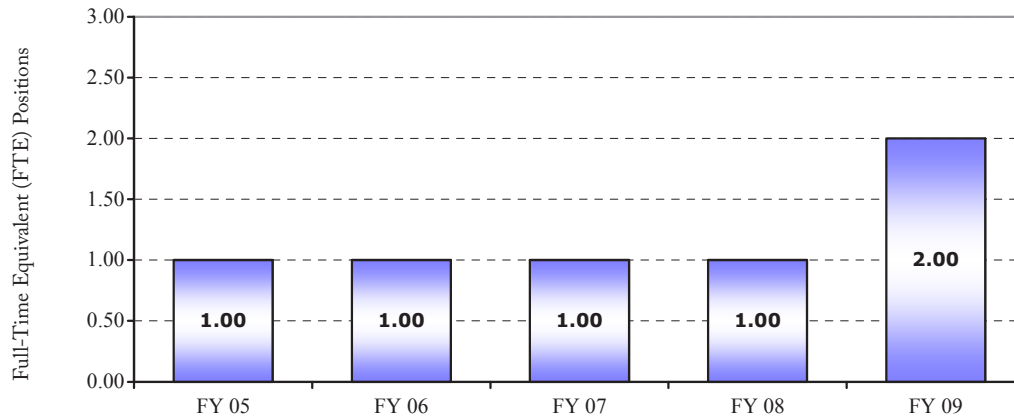
Expenditure and Revenue Summary

	FY 07 Approp	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	% Change Adopt 08/ Adopt 09
A. Expenditure by Program					
1 At-Risk Youth & Family Services	\$7,791,377	\$6,620,606	\$7,879,030	\$8,236,213	4.53%
2 Family Preservation & Support Services	\$186,543	\$186,543	\$187,393	\$187,393	0.00%
Total Expenditures	\$7,977,920	\$6,807,149	\$8,066,423	\$8,423,606	4.43%
B. Expenditure by Classification					
1 Personal Services	\$63,691	\$64,743	\$68,675	\$118,259	72.20%
2 Fringe Benefits	\$25,637	\$24,992	\$26,752	\$44,948	68.02%
3 Contractual Services	\$66,559	\$66,559	\$66,559	\$66,559	0.00%
4 Internal Services	\$2,467	\$2,466	\$1,753	\$12,623	620.08%
5 Other Services	\$6,158,372	\$5,045,329	\$6,242,600	\$6,550,133	4.93%
6 Transfers Out	\$1,661,194	\$1,603,060	\$1,660,084	\$1,631,084	-1.75%
Total Expenditures	\$7,977,920	\$6,807,149	\$8,066,423	\$8,423,606	4.43%
C. Funding Sources					
1 Miscellaneous Revenue	\$0	\$31,075	\$0	\$0	—
2 Revenue From Commonwealth	\$4,842,513	\$3,967,472	\$4,885,865	\$5,110,266	4.59%
3 Transfers In	\$427,374	\$427,374	\$387,533	\$393,978	1.66%
Total Designated Funding Sources	\$5,269,887	\$4,425,921	\$5,273,398	\$5,504,244	4.38%
Net General Tax Support	\$2,708,033	\$2,381,228	\$2,793,025	\$2,919,362	4.52%





Note: All Years Adopted



Note: All Years Adopted

	FY 07 Adopted	FY 08 Adopted	FY 09 Adopted
1 At-Risk Youth & Family Services	1.00	1.00	2.00
2 Family Preservation & Support Services	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total	1.00	1.00	2.00



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.

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. Additional Utilization Management Coordinator Position and MIS Upgrades -

The FY 09 base budget includes a resource shift to create an additional Utilization Management Coordinator position. This position will focus on discharge planning for at-risk youth served in residential placements so that those clients will be returned to the community more quickly and effectively. In addition, the position will increase the collection of parental co-payments for County-funded services provided to parents and their children.

The resource shift is comprised of a set of budget adjustments that will reduce purchased Residential Services expenditures by \$196,000, increase purchased Community-Based Services expenditures by \$94,000, increase expenditures for the position by \$66,907, and increase expenditures by \$8,600 for an upgrade to the At-Risk Youth and Family Services (ARYFS) management information system. Overall expenditures will thereby decrease by a net of \$26,493.

The resource shift will also cause a net reduction in State reimbursement revenue of \$25,413. Because the revenue reduction is less than the expenditure reduction, this resource shift reduces FY 09 base budget County tax support by \$1,080.

Service levels are improved as follows:

- **Residential treatment services completed within nine months**
FY 09 Original Base | 45%
FY 09 Base w/ Adjustment | 47%
- **Collection of parental co-payments as percentage of total direct cost**
FY 09 Original Base | 2.00%
FY 09 Base w/ Adjustment | 2.20%

B. Shift Funding from Residential Services to Foster Care and Community-Based Services -

The FY 09 base budget includes a resource shift of \$217,416 from Residential Services



to Foster Care and Community-Based Services. Of the total shifted amount, \$150,416 is for Foster Care and \$67,000 is for Community-Based Services. This shift in expenditures reflects ongoing efforts to control residential services expenditures and demonstrates a greater reliance on less costly service alternatives for at-risk youth. In addition, the resource shift supports an improvement in the percentage of clients treated in the community, a Strategic Plan community outcome for Human Services.

Community outcomes are improved as follows:

- **Residential treatment services completed within nine months**

<i>FY 09 Original Base</i>	92%
<i>FY 09 Base w/ Adjustment</i>	93%

C. Kinship Care - The FY 09 base budget includes a resource shift of \$22,000 within the Foster Care activity to separate and reserve funding for the unique service of kinship care. Kinship care arrangements allow for a child's relatives to become his or her custodians instead of placing the child in foster care.

Kinship care has been made successful through an agreement between ARYFS and the Department of Social Services (DSS) that allows immediate access to ARYFS kinship care funding whenever a relative agrees to become a would-be foster child's legal guardian. Otherwise, State and Federal funding systems through DSS can take up to six months before the appropriate TANF (Temporary Assistance to Needy Families) support materializes. The immediate funding access to ARYFS funds removes a common obstacle to making kinship care a viable option for these children.

D. Shift Funding to Social Services for Increased Administrative Support - The FY 09 base budget shifts \$28,312 in County funding to DSS to increase administrative staff support provided by that agency to ARYFS. Specifically, the funding will increase a part-time Administrative Support Assistant III position to full time. The level of dedicated administrative staff support for ARYFS has proven to be increasingly inadequate to support effective service delivery and quality customer service. The increased staffing will assist in:

- Managing the appointment schedules of three different Family Assessment and Planning Teams

- Processing multi-page case action forms for entry in a State/local data base
- Creating multiple and complex purchase orders for over 80 clients a month
- Following through with case managers and vendors to finalize service plan adjustments to ensure compliance with State policies and adherence to budget controls
- Processing vendor contracts and updating vendor services and rates
- Freeing up the existing Utilization Coordinator position so that more residential placements receive utilization reviews

The funding shift is comprised of an expenditure decrease of \$82,931 in Residential Services and a State reimbursement revenue decrease of \$54,618, thereby freeing up \$28,313 in County tax support.

Service levels are improved as follows:

- **Collection of parental co-payments as percentage of total direct cost**

<i>FY 09 Original Base</i>	2.00%
<i>FY 09 Base w/ Adjustment</i>	2.50%

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$2,294
Supporting Revenue -	\$0
Total PWC Cost -	\$2,294
Additional FTE Positions -	0.00

1. **Description** - Compensation increases totaling \$2,294 are added to support a 3.0% pay for performance increase, a 3.0% Health Insurance rate increase, an 8% Delta Dental rate increase, and a 4% Retiree Health increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.
2. **Service Level Impact** - This request supports the Board's adopted compensation policy for Prince William County to have a combination of salaries, benefits, employee development, and workplace environment that will attract and retain the most qualified employees in order to implement our vision.



B. Budget Savings

1. Net Reduction in the Purchase of Group Home Services

Total Cost -	(\$29,000)
Supporting Revenue -	(\$19,099)
Total PWC Cost -	(\$9,901)
Additional FTE Positions -	0.00

a. Description - This supplemental budget adjustment reflects ARYFS budget changes that emanate from the FY 09 roll-forward of the Department of Social Services (DSS) FY 08 budget reconciliation. ARYFS uses State Comprehensive Services Act (CSA) funding to purchase services from the DSS-operated Group Home for Boys and Group Home for Girls. Based on actual utilization and cost, this budget adjustment increases expenditures for the purchase of services from the Group Home for Girls by \$27,000 and decreases expenditures for the purchase of services from the Group Home for Boys by \$56,000 for a net ARYFS budget decrease of \$29,000. This expenditure budget adjustment will reduce State CSA revenue by \$19,099 and County matching funds by \$9,901.

b. Service Level Impact - This budget adjustment will have no impact on ARYFS service levels. The budget adjustment reflects an increase in the cost of services purchased from the Group Home for Girls and a decrease in the cost of services purchased from the Group Home for Boys.

C. Budget Additions

1. Increased Community-Based Services, Foster Care, and Residential Services

Total Cost -	\$472,362
Supporting Revenue -	\$311,098
Total PWC Cost -	\$161,264
Additional FTE Positions -	0.00

a. Description - This supplemental budget addition will reinstate Five-Year Plan funding for At-Risk Youth and Family Services (ARYFS) that was suspended for FY 08. Expenditure increases will occur for all three ARYFS direct service activities, with particular emphases on serving more foster care children in home settings and on reducing the length of stay for residential placements. Community-based service providers will work with youth in residential facilities

as a means to facilitate their return to the community where aftercare services will be provided.

b. Strategic Plan - This budget addition supports the Public Safety strategy to reduce juvenile crime and the Human Services strategies to prevent abuse, neglect and exploitation of County residents of all ages and to develop, implement and fund a continuum of appropriate community-based services for at-risk youth, juvenile offenders and their families.

c. Desired Community/Program Outcome -

- 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
- Serve in the community no less than 92% of youth at-risk of out-of-home placement

d. Service Level Impact - Outcomes and service levels will be increased as follows:

- **Clients treated in the community:**
FY 09 Base | 93%
FY 09 Adopted | 95%
- **At-risk youth served by community-based services:**
FY 09 Base | 460
FY 09 Adopted | 477
- **Total at-risk youth served:**
FY 09 Base | 500
FY 09 Adopted | 517
- **Residential treatment services completed within nine months:**
FY 09 Base | 47%
FY 09 Adopted | 51%
- **Foster care youth served without use of residential services:**
FY 09 Base | 70%
FY 09 Adopted | 72%



e. Funding Sources - The purchase of Comprehensive Services Act funded residential services currently requires a local match of 34.14%, with the remaining 65.86% of funding provided through State reimbursements. Therefore, the \$470,276 increase in expenditures is supported by \$311,098 in State revenue and \$161,264 in County tax support.

f. Five-Year Plan Impact - The Five-Year Plan (FY 09 – 13) includes a \$491,240 increase per year in At-Risk Youth and Family Services (ARYFS) expenditures. These annual budget additions provide a straight-line dollar increase for each year of the Five-Year Plan period. The funding increase amount is based on the average annual expenditure and budget increases from FY 00 actual through FY 04 adopted and is consistent with previous five-year plans. All out-year funding increases assume State reimbursement revenue at the existing 65.86% matching rate.

2. Community-Based Services / Increase in Local Match Transferred from Public Schools and Matching State Reimbursement

Total Cost -	\$18,878
Supporting Revenue -	\$18,878
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

a. Description - This budget addition increases spending for the purchase of community-based services for at-risk youth and is supported by a 3.0% increase in the operating transfer from the Public Schools. The operating transfer is intended to defray the cost of residential and community-based services for mandated special education children whose needs cannot be served by existing school system programs. This budget addition capitalizes on the continued willingness of the Public Schools to recognize the increasing costs associated with the purchase of these services.

b. Strategic Plan - This budget addition supports the Public Safety strategy to reduce juvenile crime and the Human Services strategies to prevent abuse, neglect and exploitation of County residents of all ages and to develop, implement and fund a continuum of appropriate community-based services for at-risk youth, juvenile offenders and their families.

c. Desired Community/Program Outcome -

- 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
- Serve in the community no less than 92% of youth at-risk of out-of-home placement

d. Service Level Impact - Service levels will be improved as follows:

- **At-risk youth served by community-based services:**

<i>FY 09 Base</i>	460
<i>FY 09 Adopted</i>	477
- **Total at-risk served:**

<i>FY 09 Base</i>	500
<i>FY 09 Adopted</i>	517
- **Residential treatment services completed within nine months:**

<i>FY 09 Base</i>	47%
<i>FY 09 Adopted</i>	51%

e. Funding Sources - The purchase of CSA community-based and foster care services currently 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 \$18,878 budget addition is supported by \$6,445 in funding from the Public Schools, \$12,433 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 13.



Budget Summary - At-Risk Youth and Family Services

Total Annual Budget	
FY 2008 Adopted	\$ 7,879,030
FY 2009 Adopted	<u>\$ 8,236,213</u>
Dollar Change	\$ 357,183
Percent Change	4.53%

Number of FTE Positions	
FY 2008 FTE Positions	1.00
FY 2009 FTE Positions	<u>2.00</u>
FTE Position Change	1.00

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 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Citizen satisfaction with quality of life	7.15	7.27	7.18	7.15	7.18
▪ Juvenile arrests per 1,000 youth population	14.56	12.57	14.22	12.70	13.40
▪ Juvenile drug arrests per 1,000 youth population	1.16	1.21	1.18	1.12	1.16
▪ Juvenile alcohol arrests per 1,000 youth population	1.46	1.26	1.18	1.25	1.26
▪ Substantiated CPS cases per 1,000 child population	1.89	1.56	2.03	1.67	2.01
▪ Suicide rate per 100,000 population	5.4	5.7	4.5	5.7	5.7
▪ Clients re-offending at any time within two years after case closure	14%	20%	4.3%	20%	15%
▪ Clients detained at any time within two years after case closure	2.3%	10%	2.8%	7%	5%
▪ Clients expelled for substance abuse violations in school at any time within two years after case closure	1.3%	10%	0.6%	5%	5%
▪ Clients expelled for physical or verbal violence in school at any time within two years after case closure	0.3%	10%	0.6%	5%	5%
▪ Clients with improved functional assessment scores upon case closure	94%	90%	90%	90%	90%
▪ Clients treated in the community	93%	90%	93%	92%	95%



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.

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$666,633	\$710,758	\$811,297	\$718,258	\$1,080,707
▪ At-risk youth served by community-based services	396	450	442	450	477
▪ Direct cost per youth served by community-based services	\$1,683	\$1,579	\$1,836	\$1,596	\$2,266

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.

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$3,875,525	\$6,191,647	\$5,070,677	\$6,372,874	\$6,017,519
▪ At-risk youth served by residential services	118	148	147	148	150
▪ Residential treatment services completed within nine months	39%	50%	45%	43%	51%
▪ Direct cost per youth served by residential services	\$32,843	\$41,835	\$34,494	\$43,060	\$40,117

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.

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$695,117	\$722,326	\$687,674	\$722,326	\$1,060,321
▪ Youth served by foster care services	170	210	174	175	180
▪ Foster care youth served without use of residential services	70%	70%	61%	70%	72%
▪ Direct cost per youth served by foster care services	\$4,089	\$3,440	\$3,952	\$4,128	\$5,891



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 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Total Activity Annual Cost	\$132,179	\$145,301	\$50,958	\$65,572	\$77,666
▪ Total at-risk youth served	426	490	477	470	517
▪ Case workers satisfied with the timeliness of convening a Family Assessment and Planning Team	97%	90%	97%	90%	95%
▪ Parent/guardians participating in inter-agency meetings who are satisfied with service delivery	95%	90%	95%	90%	93%
▪ Total direct cost per youth served	\$12,294	\$15,561	\$13,773	\$16,624	\$15,781
▪ Collection of parental co-payments as percentage of total direct cost	1.59%	2.00%	2.10%	2.00%	2.70%



Budget Summary - Family Preservation and Support Services

Total Annual Budget	
FY 2008 Adopted	\$ 187,393
FY 2009 Adopted	\$ 187,393
Dollar Change	\$ -
Percent Change	0.00%

Number of FTE Positions	
FY 2008 FTE Positions	0.00
FY 2009 FTE Positions	0.00
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 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 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Citizen satisfaction with quality of life	7.15	7.27	7.18	7.15	7.18
▪ Juvenile arrests per 1,000 youth population	14.56	12.57	14.22	12.70	13.40
▪ Substantiated Child Protective Services (CPS) cases per 1,000 child population	1.89	1.56	2.03	1.67	2.01
▪ Healthy Families participants without substantiated reports of child abuse or neglect	100%	95%	100%	95%	95%
▪ Parent education participants who adopt recommended parenting skills	97%	95%	97%	95%	95%
▪ Family Health Connection youth patients receiving up-to-date immunizations	100%	95%	99%	95%	—
▪ Western County Primary Health Care Van youth patients receiving up-to-date immunizations	97%	95%	100%	95%	—
▪ ARC Disability Respite Care and Interpreter Services families reporting improvements in their ability to care for their disabled child	100%	90%	100%	90%	95%
▪ Resource Mothers participants with no subsequent pregnancies within one year after delivery	100%	95%	100%	95%	95%
▪ Social Services family reunification clients remaining reunified with their families after six months	—	75%	100%	75%	90%



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 the 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.

	FY 06	FY 07	FY 07	FY 08	FY 09
	Actual	Adopted	Actual	Adopted	Adopted
▪ Total Activity Annual Cost	\$139,774	\$140,674	\$140,674	\$141,524	\$141,524
Healthy Families					
▪ Families served	83	75	80	80	80
▪ Customer satisfaction	100%	95%	100%	95%	95%
Parent Education Classes					
▪ Parents served	191	175	174	175	175
▪ Customer satisfaction	99%	95%	98%	95%	95%
Family Health Connection					
▪ Customers served	684	550	765	600	1,300
▪ Customer satisfaction	100%	95%	99%	95%	95%
Western County Primary Health Care Van					
▪ Customers served	259	300	63	227	625
▪ Customer satisfaction	98%	90%	96%	95%	95%
ENS Foundation of America Mentoring Project					
▪ Mentor/mentee matches lasting longer than six months	25	10	40	25	30

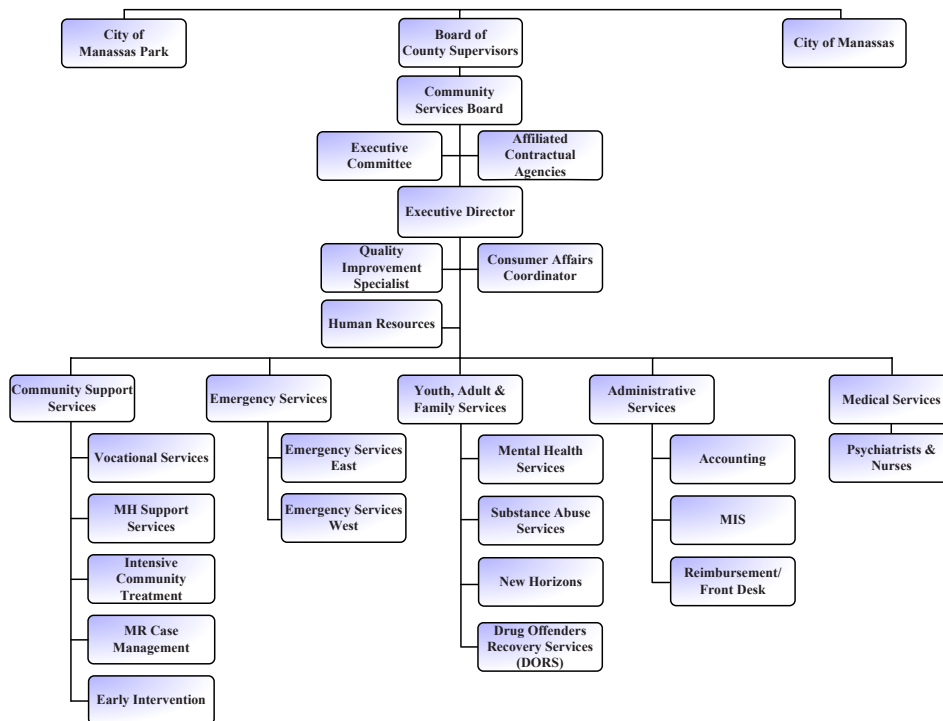
2. Early Intervention Services

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.

	FY 06	FY 07	FY 07	FY 08	FY 09
	Actual	Adopted	Actual	Adopted	Adopted
▪ Total Activity Annual Cost	\$45,869	\$45,869	\$45,869	\$45,869	\$45,869
Association for Retarded Citizens (ARC) Disability Respite Care and Interpreter Services					
▪ Clients served	23	24	31	24	30
▪ Customer satisfaction	100%	90%	86%	90%	90%
Resource Mothers					
▪ Teen mothers served	5	5	5	5	5
▪ Customer satisfaction	90%	90%	95%	90%	90%
Social Services Family Reunification Services					
▪ Clients served	31	10	21	30	25



Community Services



Mission Statement

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

Agency & Program

Human Services

Area Agency on Aging

At-Risk Youth and Family Services

➤ Community Services

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

Locator

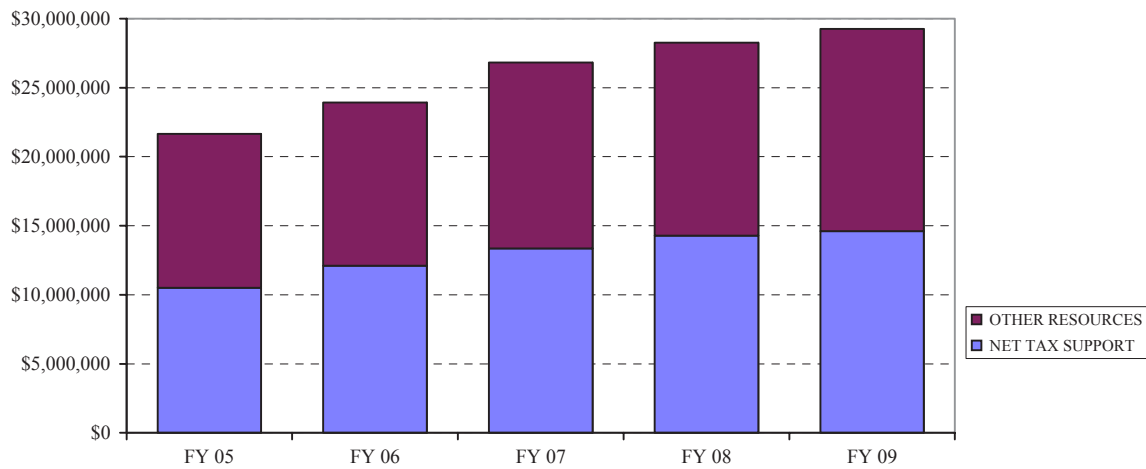


Expenditure and Revenue Summary

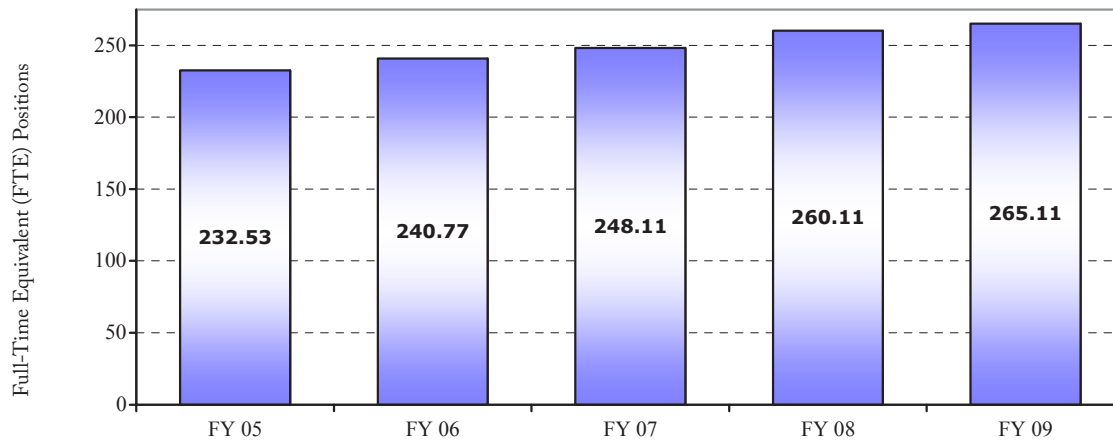


	FY 07 Approp	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	% Change Adopt 08/ Adopt 09
A. Expenditure by Program					
1 Emergency Services	\$2,279,143	\$2,350,912	\$2,620,115	\$2,640,233	0.77%
2 Mental Retardation Residential Services	\$721,075	\$666,685	\$761,452	\$685,471	-9.98%
3 Mental Health Residential Services	\$3,246,677	\$2,885,771	\$3,011,989	\$3,428,504	13.83%
4 Mental Health Day Support & Employment Services	\$1,538,273	\$1,505,765	\$1,524,569	\$1,536,190	0.76%
5 Early Intervention Services	\$2,200,390	\$2,177,328	\$2,289,926	\$2,290,837	0.04%
6 Youth Substance Abuse & Mental Health Services	\$2,587,745	\$2,405,862	\$2,645,956	\$2,783,947	5.22%
7 Mental Retardation Case Management Services	\$1,574,456	\$1,716,567	\$1,748,246	\$1,713,765	-1.97%
8 Mental Retardation Day Support Services	\$3,197,371	\$2,808,639	\$3,425,392	\$3,612,408	5.46%
9 Mental Health Outpatient Services	\$2,838,336	\$2,748,346	\$3,229,979	\$3,254,965	0.77%
10 Substance Abuse Adult Outpatient Services	\$2,006,076	\$2,078,385	\$2,102,625	\$2,276,641	8.28%
11 Drug Offender Recovery Services	\$1,365,518	\$1,133,008	\$1,289,474	\$1,271,043	-1.43%
12 Office of Executive Director	\$705,206	\$683,784	\$674,827	\$680,907	0.90%
13 Administrative Services	\$2,485,524	\$2,455,107	\$1,658,110	\$1,673,391	0.92%
14 Medical Services	\$1,093,794	\$1,136,235	\$1,275,728	\$1,407,725	10.35%
Total Expenditures	\$27,839,584	\$26,752,394	\$28,258,388	\$29,256,027	3.53%
B. Expenditure by Classification					
1 Personal Services	\$14,811,717	\$14,728,262	\$16,060,358	\$16,421,052	2.25%
2 Fringe Benefits	\$4,485,218	\$4,268,104	\$4,873,721	\$5,003,184	2.66%
3 Contractual Services	\$5,840,573	\$5,147,367	\$5,856,164	\$6,331,775	8.12%
4 Internal Services	\$1,475,287	\$1,475,287	\$549,459	\$557,879	1.53%
5 Other Services	\$865,997	\$785,890	\$869,738	\$882,189	1.43%
6 Debt Maintenance	\$6,595	\$6,595	\$6,595	\$6,595	0.00%
7 Capital Outlay	\$289,400	\$287,000	\$0	\$11,000	0.00%
8 Leases & Rentals	\$44,653	\$33,746	\$42,353	\$42,353	0.00%
9 Transfers Out	\$20,144	\$20,143	\$0	\$0	0.00%
Total Expenditures	\$27,839,584	\$26,752,394	\$28,258,388	\$29,256,027	3.53%
C. Funding Sources					
1 Charges for Services	\$539,736	\$774,090	\$539,736	\$539,736	0.00%
2 Miscellaneous Revenue	\$32,853	\$42,926	\$26,273	\$26,273	0.00%
3 Revenue From Other Localities	\$2,590,451	\$2,690,313	\$2,703,240	\$2,889,328	6.88%
4 Revenue From Commonwealth	\$8,337,717	\$7,902,526	\$8,533,790	\$8,937,578	4.73%
5 Revenue From Federal Government	\$2,296,587	\$2,293,960	\$2,183,396	\$2,253,661	3.22%
6 Transfers In	\$14,250,236	\$14,248,147	\$0	\$0	—
Total Designated Funding Sources	\$28,047,580	\$27,951,962	\$13,986,435	\$14,646,576	4.72%
Net General Tax Support	(\$207,996)	(\$1,199,568)	\$14,271,953	\$14,609,451	2.36%





Note: All Years Adopted



Note: All Years Adopted

	FY 07 Adopted	FY 08 Adopted	FY 09 Adopted
1 Emergency Services	24.47	28.99	29.23
2 Mental Retardation Residential Services	3.40	3.50	3.10
3 Mental Health Residential Services	27.80	27.30	30.20
4 Mental Health Day Support & Employment Services	18.40	18.40	18.20
5 Early Intervention Services	24.70	24.70	24.70
6 Youth Substance Abuse & Mental Health Services	29.15	28.64	30.09
7 Mental Retardation Case Management Services	17.80	20.20	20.20
8 Mental Retardation Day Support Services	0.20	0.20	0.20
9 Mental Health Outpatient Services	34.43	40.42	40.30
10 Substance Abuse Adult Outpatient Services	21.80	21.80	22.73
11 Drug Offender Recovery Services	14.60	14.60	13.60
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	10.56
Full-Time Equivalent (FTE) Total	248.11	260.11	265.11



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.

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

Community Development - Agency Role

Community Services 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

Community Services 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. Community Services 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

Community Services 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

Community Services' 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. Community Services' staff uses the least restrictive measures to ensure safe management of risk.

Transportation - Agency Role

Community Services 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 09 Community Services Budget Reconciliation Roll-Forward - Each year, Community Services 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 09 base budget has been increased by \$426,180 in expenditures based on \$426,180 in net recurrent additional revenue from the FY 08 budget reconciliation approved by the Board of County Supervisors during FY 08. Expenditure adjustments include the following:

1. Reconciliation of Regional Discharge Assistance actual individual client service plan expenses (\$214,470).
2. A Therapist III (1.0 FTE) and a Therapist II (0.5 FTE), including operating supplies, will perform the duties of providing comprehensive mental health and substance abuse assessments as part of a new treatment program for detainees in the Prince William Juvenile Detention Center (\$104,973).
3. Additional State substance abuse funding for expansion of treatment and support services for individuals with substance use disorders (\$70,969).
4. Additional funding for Pharmacy Services for expansion of home-based services for seriously emotionally disturbed children (\$24,601).
5. State Part C funds will be used to purchase therapeutic services for Early Intervention clients (\$3,789). Part C is one of the sources of funding for Early Intervention, a program for children with mental retardation or developmental delays.
6. Additional State funds for program operating supplies, designated for women with substance abuse disorders (\$3,510).
7. Seat management costs for a desktop computer for the Mental Health Day Support Program (\$1,993).
8. Virginia Integration Program (VASIP) funds to support the Pregnant and Postpartum program (\$1,875).

Youth Substance Abuse and Mental Health Services- Clinic-Based Substance Abuse Treatment Services

▪ Juvenile Detention Clients Served	
<i>FY 08 Adopted</i>	0
<i>FY 08 Revised</i>	200
▪ Juvenile Detention Service Hours Delivered	
<i>FY 08 Adopted</i>	0
<i>FY 08 Revised</i>	1,642

▪ Service Hours Delivered	
<i>FY 08 Adopted</i>	7,837
<i>FY 08 Revised</i>	8,037

Youth Substance Abuse and Mental Health Services - In-Home Substance Abuse and Mental Health Treatment Services

▪ Total Clients Served	
<i>FY 08 Adopted</i>	15,605
<i>FY 08 Revised</i>	15,755

Early Intervention Services for Infants and Toddlers with Disabilities - Therapeutic and Educational Services

▪ Infants and toddlers (and their families) served	
<i>FY 08 Adopted</i>	477
<i>FY 08 Revised</i>	479

▪ Treatment hours provided	
<i>FY 08 Adopted</i>	6,447
<i>FY 08 Revised</i>	6,475

Substance Abuse Adult Outpatient Services - Adult Substance Abuse Services

▪ Residential detoxification clients served	
<i>FY 08 Adopted</i>	90
<i>FY 08 Revised</i>	105

▪ Residential treatment clients served	
<i>FY 08 Adopted</i>	120
<i>FY 08 Revised</i>	150

B. Shift of Client Services and Transportation contracted for MR Clients - A total of \$450,000 has been shifted within MR contractual services to better reflect anticipated resource utilization, accommodate Medicaid reimbursement changes and reflect participation in a Regional RFP process with other Community Service Board's to negotiate new contracts and rates. The outcome changes reflected below are mainly due to a change in Medicaid reimbursement. For years it has been the practice of Community Service Board's to pay "Reasonable costs" as determined through the RFP process for clients we send for services and to also pay the difference between "Reasonable Costs" and the Medicaid Rate for our Medicaid clients. This year Medicaid increased the Day Support service rate by 15% therefore causing an increase in cost for these services. This also impacts the clients Community Services were paying for with



Medicaid Waiver (CS pays the difference between Medicaid Rate and Reasonable Costs), and counting them as clients serviced and service hours. With the contractual changes and rate changes CS will not be paying the additional amount for Medicaid clients to all vendors or counting these Medicaid clients.

Mental Retardation Day Support Services - Day Support Services

- **Clients served**

FY 09 Base	140
FY 09 Revised	45

- **Service Hours delivered**

FY 09 Base	121,830
FY 09 Revised	27,000

Mental Retardation Day Support Services - Sheltered Employment Services

- **Clients served**

FY 09 Base	78
FY 09 Revised	60

- **Service days provided**

FY 09 Base	10,400
FY 09 Revised	8,200

Mental Retardation Day Support Services - Supported Employment Services

- **Service hours provided**

FY 09 Base	14,320
FY 09 Revised	10,620

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

- A total of \$270,000 has been removed from the FY 09 CS MH Supportive Residential Services activity. This award was used for the purchase of a town house to replace a leased town home. The Community Services' 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 08.

D. Mental Health Residential Services Program Shift

-A total of \$128,661 has been shifted with the elimination of a Full-time Therapist IV (1.0 FTE) and a Part-time Therapist II (0.5 FTE) in order to create a Full time Therapist III (1.0 FTE) and a Full time Administrative Support Coordinator II (1.0 FTE). The overall impact results in an increase of 0.50 FTE and a shift of job duties for more efficient property management operations.

Mental Health Residential Services - Supportive Residential Services

- **Supportive residential clients served**

FY 08 Adopted	87
FY 08 Revised	90

- **Service hours delivered**

FY 08 Adopted	19,151
FY 08 Revised	19,480

E. Full 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 Community Services, beginning in Dec. 07. The partial year impact (5/12 of a year) of the State's FY 08 cost-of-living revenue adjustment serves to complete the full year adjustment and to reduce the amount of County tax support for the FY 09 base budget by \$55,458.

F. One Time Reductions

- A total of \$37,135 has been removed from the FY 09 Community Services base budget. The total consists of funds for one-time supplies and materials associated with the shift of New Horizons funds to the MR Day Support Services program (\$31,371) and MR Case Management Services Expansion (\$5,764).

G. Seat Management Reduction

- A total of \$2,825 was removed from Community Service'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, Budget Major Issues.



III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$319,579
Supporting Revenue -	\$0
Total PWC Cost -	\$319,579
Additional FTE Positions -	0.00

1. **Description** - Compensation increases totaling \$319,579 are added to support a 3.0% pay for performance increase, a 3.0% Health Insurance rate increases, a 8% Delta Dental rate increase and a 4% Retiree Health. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.
2. **Service Level Impact** - This request supports the Board's adopted compensation policy for Prince William County to have a combination of salaries, benefits, employee development, and workplace environment that will attract and retain the most qualified employees in order to implement our vision.

B. Budget Additions

1. Community Support

Total Cost -	\$292,683
Supporting Revenue -	\$117,000
Total PWC Cost -	\$175,683
Additional FTE Positions -	3.00

- a. **Description** - This budget addition will provide community case management services to seriously mentally ill clients who require intensive case management services in the community but do not meet the need for supportive residential services. This addition includes one Therapist III FTE and a Therapist II FTE for MH Supported Residential Services and one Psychiatrist FTE for Medical Services. These positions are partially supported by \$117,000 in additional Medicaid revenue.

b. Service Level Impact -

Supportive Residential Services:

- **Supportive Residential Clients Served:**

<i>FY 09 Base</i>	90
<i>FY 09 Adopted</i>	114

- **Supportive Residential Service Hours Delivered:**

<i>FY 09 Base</i>	19,480
<i>FY 09 Adopted</i>	21,710

- **Medical Services: Total Clients Served:**

<i>FY 09 Base</i>	1,604
<i>FY 09 Adopted</i>	1,997

- **Assessment and Treatment hours delivered:**

<i>FY 09 Base</i>	3,625
<i>FY 09 Adopted</i>	4,175

2. MR Day Support Services

Total Cost -	\$142,000
Supporting Revenue -	\$0
Total PWC Cost -	\$142,000
Additional FTE Positions -	0.00

- a. **Description** - This budget addition provides funding to support 6 urgent need MR clients. Prior to FY 08, the County had provided funding for the past 5 years for students transitioning from high school in order to prevent these crises and assist them in maintaining their skills. In FY 08, this service grew to include not only students, but urgent MR need clients. The expansion beyond the students to include other clients with urgent needs includes clients who are experiencing a crisis usually due to family circumstances, for example, a parent who was sole caretaker either becomes incapacitated or dies.

b. Service Level Impact -

Mental Retardation Day Support Services

- **Day Support Clients Served:**

<i>FY 09 Base</i>	45
<i>FY 09 Adopted</i>	50

- **Day Support Service Hours Delivered:**

<i>FY 09 Base</i>	27,000
<i>FY 09 Adopted</i>	29,074



Mental Retardation Sheltered Employment Services:

▪ **Sheltered Employment Clients Served:**

<i>FY 09 Base</i>	60
<i>FY 09 Adopted</i>	61

▪ **Sheltered Employment service days provided:**

<i>FY 09 Base</i>	8,200
<i>FY 09 Adopted</i>	8,629



Budget Summary - Emergency Services

Total Annual Budget	
FY 2008 Adopted	\$ 2,620,115
FY 2009 Adopted	<u>\$ 2,640,233</u>
Dollar Change	\$ 20,118
Percent Change	0.77%

Number of FTE Positions	
FY 2008 FTE Positions	28.99
FY 2009 FTE Positions	<u>29.23</u>
FTE Position Change	0.24

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 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Mental health client admissions to State facilities per 100,000 population	49	40	73	49	87
▪ Mental health client admissions to State facilities	207	160	316	200	350
▪ Average length of State hospital stays for mentally ill clients (days)	67	50	82	70	80
▪ Suicide rate per 100,000 population	5.4	5.7	5.2	5.7	5.7
▪ Program clients who are diverted from State facilities	89%	90%	69%	90%	70%
▪ Emergency response time during on-site coverage (minutes)	16	25	29	25	25
▪ Emergency response time during on-call coverage (minutes)	36	45	40	45	45

Activities/Service Level Trends Table

1. Community Services 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 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$614,568	\$665,318	\$701,991	\$728,130	\$735,605
▪ Emergency telephone contacts processed	4,827	5,000	5,014	5,000	5,000
▪ CS intake calls processed	3,068	3,700	2,597	3,700	3,700
▪ Cost per total CS calls processed	\$77.84	\$76.47	\$92.23	\$83.69	\$84.55
▪ ACTS/Helpline service calls	11,529	11,000	11,984	11,000	11,500



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 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,576,122	\$1,589,988	\$1,648,921	\$1,891,985	\$1,904,628
▪ Emergency services clients served	1,713	1,470	1,902	1,500	1,800
▪ Service hours delivered	17,396	17,000	16,258	17,000	17,000
▪ Cost per emergency services client served	\$920	\$1,082	\$867	\$1,261	\$1,058
▪ Customers satisfied with services received	94%	90%	95%	90%	94%
▪ ACTS/Turning Points total domestic violence clients served	2,505	2,100	2,751	2,100	2,500



Budget Summary - Mental Retardation Residential Services

Total Annual Budget	
FY 2008 Adopted	\$ 761,452
FY 2009 Adopted	<u>\$ 685,471</u>
Dollar Change	\$ (75,981)
Percent Change	-9.98%

Number of FTE Positions	
FY 2008 FTE Positions	3.50
FY 2009 FTE Positions	<u>3.10</u>
FTE Position Change	-0.40

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 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	32	34	33	34	34
▪ Program clients successfully maintained in the community	97%	97%	97%	97%	97%
▪ Clients who remain stable or improve in functioning	90%	95%	92%	95%	95%
▪ Client family satisfaction	90%	90%	96%	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 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$121,186	\$119,588	\$117,818	\$119,588	\$134,588
▪ Clients served in contractor operated group homes	109	100	108	100	100
▪ Bed days provided in contractor-operated group homes	37,875	36,500	37,653	36,500	36,500
▪ Direct County cost per bed day in group homes	\$3.20	\$3.28	\$3.13	\$3.28	\$3.69

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 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$466,265	\$580,939	\$548,868	\$641,864	\$550,883
▪ Clients served in supported living	40	45	45	45	45
▪ Service hours provided in supported living	25,191	27,205	20,347	27,205	27,205
▪ Direct County cost per service hour	\$18.51	\$21.35	\$26.98	\$23.59	\$20.24



Budget Summary - Mental Health Residential Services

Total Annual Budget	
FY 2008 Adopted	\$ 3,011,989
FY 2009 Adopted	<u>\$ 3,428,504</u>
Dollar Change	\$ 416,515
Percent Change	13.83%

Number of FTE Positions	
FY 2008 FTE Positions	27.30
FY 2009 FTE Positions	<u>30.20</u>
FTE Position Change	2.90

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 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Mental health client admissions to State facilities per 100,000 population	49	40	73	49	87
▪ Mental health client admissions to State facilities	207	160	316	200	350
▪ Average length of State hospital stays for mentally ill clients (days)	67	50	82	70	80
▪ Homeless rate per 1,000 population	1.37	1.50	1.70	1.26	1.70
▪ Suicide rate per 100,000 population	5.4	5.7	5.2	5.7	5.7
▪ Program clients successfully maintained in the community	99%	99%	99%	99%	99%
▪ Program clients who maintain or improve functioning level	97%	95%	97%	95%	95%
▪ Program customers expressing satisfaction with services provided	100%	90%	95%	90%	95%

Activities/Service Level Trends Table

1. Supportive Residential Services

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,744,395	\$2,351,408	\$1,715,877	\$1,940,158	\$2,148,743
▪ Supportive residential clients served	131	87	133	90	114
▪ Service hours delivered	24,216	19,347	22,222	19,480	21,710
▪ Cost per supportive residential client served	\$12,533	\$23,054	\$12,408	\$22,301	\$17,958
▪ Clients served by Good Shepherd Housing Foundation	18	14	16	14	14
▪ Homeless outreach clients served	306	300	263	300	300
▪ Cost per homeless outreach client served	\$335	\$252	\$261	\$247	\$338



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 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$205,747	\$133,504	\$273,142	\$249,401	\$463,871
▪ Clients served in contractor-operated group homes	16	19	21	19	19
▪ Cost per intensive residential client served	\$12,859	\$16,688	\$13,007	\$13,126	\$24,414

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 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$38,659	\$530,000	\$616,853	\$606,000	\$606,000
▪ Clients served	7	164	131	164	164
▪ Bed days	32	1,642	1,205	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 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$0	\$216,673	\$7,435	\$216,430	\$209,890
▪ Clients served	0	43	0	43	43
▪ Service hours delivered	0	6,242	0	8,212	8,212



Budget Summary - Mental Health Day Support and Employment Services

Total Annual Budget	
FY 2008 Adopted	\$ 1,524,569
FY 2009 Adopted	\$ 1,536,190
Dollar Change	\$ 11,621
Percent Change	0.76%

Number of FTE Positions	
FY 2008 FTE Positions	18.40
FY 2009 FTE Positions	18.20
FTE Position Change	-0.20

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 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Mental health client admissions to State facilities per 100,000 population	49	40	73	49	87
▪ Mental health client admissions to State facilities	207	160	316	200	350
▪ Average length of State hospital stays for mentally ill clients (days)	67	50	82	70	80
▪ Suicide rate per 100,000 population	5.4	5.7	5.2	5.7	5.7
▪ Homeless rate per 1,000 population	1.37	1.50	1.70	1.26	1.70
▪ Psycho-social rehabilitation clients demonstrating progress on life skills goals	90%	85%	88%	85%	85%
▪ Psycho-social rehabilitation services that clients received that helped improve their quality of life	0%	0%	0%	0%	82%
▪ Employment Services clients who secure employment	78%	70%	91%	70%	85%
▪ Clients who maintain employment for more than 90 days	78%	76%	84%	76%	76%
▪ Horticulture therapy clients who maintain or improve functioning level	93%	80%	100%	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.

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$838,829	\$843,966	\$890,397	\$858,443	\$964,236
▪ Psycho-social rehabilitation clients served	103	130	105	107	107
▪ Psycho-social service units provided	0	0	0	0	21,960
▪ Psycho-social rehabilitation clients satisfied with services	86%	90%	93%	90%	90%
▪ Psycho-social rehabilitation clients served within six months of referral	70%	95%	32%	42%	42%
▪ Horticulture therapy clients served	29	35	30	35	35
▪ Horticulture therapy service hours delivered	3,724	2,100	3,496	2,100	3,610
▪ Horticulture therapy customers expressing satisfaction with services	100%	90%	94%	90%	90%
▪ Cost per Day Support Services client served	\$6,355	\$5,115	\$6,596	\$6,045	\$6,790

2. Employment Services

This activity provides situational assessments, job development and job placement for persons with mental illness, and/or cognitive disabilities for who competitive employment without support is unlikely. Because of their disabilities, these clients benefit from ongoing support, including specialized training and advocacy, to successfully integrate into a work setting. Specialized services provide staff presences with ongoing or intermittent vocational intervention to ensure an individual's employment success. Supported employment is conducted in a variety of competitive work sites.

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$520,080	\$641,818	\$615,368	\$666,126	\$571,954
▪ Total clients served	134	152	161	127	127
▪ Service units provided	0	0	0	0	4,484
▪ Direct cost per client served	\$3,881	\$4,222	\$3,822	\$5,245	\$4,504
▪ Client satisfaction	98%	92%	99%	42%	42%
▪ Employer satisfaction	100%	98%	92%	98%	98%



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

Total Annual Budget	
FY 2008 Adopted	\$ 2,289,926
FY 2009 Adopted	\$ 2,290,837
Dollar Change	\$ 911
Percent Change	0.04%

Number of FTE Positions	
FY 2008 FTE Positions	24.70
FY 2009 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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Children evidencing developmental concerns at entry who do not require special education preschool programs at discharge	46%	45%	53%	45%	45%
▪ Families who report that program services helped them with their child's disability	83%	90%	91%	90%	90%
▪ Families satisfied with their child's progress	90%	90%	89%	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.

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$761,744	\$950,636	\$879,682	\$1,047,406	\$1,132,343
▪ Infants and toddlers (and their families) served	674	600	739	600	600
▪ Service coordination hours provided	5,585	5,550	6,043	5,550	5,500
▪ Average turnaround time from date of referral to development of Individual Family Service Plan (days)	35	45	31	45	35
▪ Cost per infant/toddler served	\$1,130	\$1,584	\$1,190	\$1,746	\$1,887



2. Therapeutic and Educational Services

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

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,072,589	\$1,063,546	\$1,297,646	\$1,242,520	\$1,158,494
▪ Infants and toddlers (and their families) served	447	477	520	479	479
▪ Treatment hours provided	5,605	6,447	7,007	6,475	6,475
▪ Cost per infant/toddler served	\$2,281	\$2,230	\$2,495	\$2,605	\$2,419



Budget Summary - Youth Substance Abuse and Mental Health Services

Total Annual Budget	
FY 2008 Adopted	\$ 2,645,956
FY 2009 Adopted	<u>\$ 2,783,947</u>
Dollar Change	\$ 137,991
Percent Change	5.22%

Number of FTE Positions	
FY 2008 FTE Positions	28.64
FY 2009 FTE Positions	<u>30.09</u>
FTE Position Change	1.45

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Juvenile arrests per 1,000 youth population	14.56	12.57	14.22	12.70	13.40
▪ Juvenile drug arrests per 1,000 youth Population	1.16	1.21	1.18	1.12	1.16
▪ Juvenile alcohol arrests per 1,000 youth population	1.46	1.26	1.18	1.25	1.26
▪ Suicide rate per 100,000 population	5.4	5.7	5.2	5.7	5.7
▪ Two year re-offense rate for juvenile offenders	N/A	44%	N/A	44%	44%
▪ Youth at risk of out-of-home placement served in the community	93%	92%	93%	92%	95%
▪ Teen clients who stop using illegal drugs	68%	60%	49%	60%	60%
▪ Teen clients who stop using alcohol	71%	70%	51%	70%	60%
▪ Teen clients completing treatment who improve in functioning	77%	80%	76%	80%	75%
▪ Teen clients completing treatment	63%	82%	60%	70%	60%
▪ Clients satisfied with services	98%	95%	97%	95%	95%
▪ HIDTA prevention client change in grade point average	+0.3	+1.0	+0.2	+1.0	+1.0
▪ HIDTA prevention client change in school absences	-35%	-65%	-44%	-35%	-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 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$486,904	\$488,805	\$512,122	\$538,569	\$511,180
▪ Clients served	1,191	1,120	1,002	1,120	1,100
▪ Service hours delivered	8,817	9,615	8,001	9,615	9,615
▪ Cost per client served	\$409	\$436	\$511	\$481	\$465

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 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$424,284	\$464,463	\$455,730	\$460,398	\$596,581
▪ Clients served	248	374	290	300	300
▪ Service hours delivered	7,710	7,837	8,186	8,037	8,037
▪ Cost per client served	\$1,711	\$1,242	\$1,571	\$1,535	\$1,989
▪ Juvenile Detention Clients served	0	0	0	0	200
▪ Juvenile Detention Service Hours delivered	0	0	0	0	1,642

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 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$878,358	\$988,754	\$939,733	\$1,031,903	\$1,050,143
▪ Clients served	174	176	177	176	176
▪ New clients served	125	116	113	120	115
▪ Service hours delivered	15,195	15,605	16,319	15,755	15,755
▪ Cost per client served	\$5,048	\$5,618	\$5,309	\$5,863	\$5,892



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.

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$193,534	\$221,990	\$210,047	\$217,266	\$231,514
▪ Clients served	317	270	284	310	270
▪ Support groups	15	17	18	17	17
▪ Cost per client served	\$629	\$822	\$824	\$701	\$857

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.

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$210,647	\$424,987	\$288,230	\$397,820	\$394,529
▪ Prevention ongoing service program participants (students and parents)	160	120	170	150	150
▪ Cost per prevention ongoing service program participant (students and parents)	\$1,443	\$2,110	\$739	\$1,460	\$1,011
▪ Prevention ongoing service program participants (HIDTA)	47	60	65	55	65
▪ Cost per prevention ongoing service program participant (HIDTA)	\$1,742	\$2,780	\$2,471	\$3,159	\$3,659
▪ Prevention one-time service presentations	70	0	55	70	50
▪ Prevention service customers satisfied with services	98%	98%	98%	90%	90%



Budget Summary - Mental Retardation Case Management Services

Total Annual Budget	
FY 2008 Adopted	\$ 1,748,246
FY 2009 Adopted	<u>\$ 1,713,765</u>
Dollar Change	\$ (34,481)
Percent Change	-1.97%

Number of FTE Positions	
FY 2008 FTE Positions	20.20
FY 2009 FTE Positions	<u>20.20</u>
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 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 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	32	34	33	34	34
▪ Substantiated APS cases per 1,000 adult population	0.42	0.41	0.37	0.44	0.44
▪ Program clients successfully maintained in the community	97%	96%	96%	96%	96%
▪ Program clients who remain stable or improve in functioning supervision	89%	90%	92%	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.

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$1,607,933	\$1,529,240	\$1,716,567	\$1,748,246	\$1,713,765
▪ Clients served	608	586	614	647	647
▪ Service hours delivered	17,536	18,724	17,391	21,068	21,068
▪ Clients and family members satisfied with services	99%	90%	92%	90%	90%
▪ New service calls responded to within 72 hours regarding service needs	100%	90%	90%	90%	90%
▪ Consumers/families/guardians who participate in treatment decisions	93%	97%	93%	97%	97%
▪ Client records in compliance with case management quality indicators	91%	95%	92%	95%	95%
▪ Cost per service hour	\$91.69	\$81.67	\$98.70	\$82.98	\$81.34
▪ Clients served by ARC family support	236	200	487	200	200



Budget Summary - Mental Retardation Day Support Services

Total Annual Budget	
FY 2008 Adopted	\$ 3,425,392
FY 2009 Adopted	<u>\$ 3,612,408</u>
Dollar Change	\$ 187,016
Percent Change	5.46%

Number of FTE Positions	
FY 2008 FTE Positions	0.20
FY 2009 FTE Positions	<u>0.20</u>
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 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 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	32	34	33	34	34
▪ Substantiated APS cases per 1,000 adult population	0.42	0.41	0.37	0.44	0.44
▪ Clients who remain stable or improve in functioning	90%	95%	92%	95%	95%
▪ Individual service plan goals met	75%	70%	92%	70%	95%
▪ Clients whose wages remain stable or improve	N/R	95%	92%	95%	95%
▪ Clients who are satisfied with program services	94%	90%	92%	90%	95%

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 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$535,590	\$551,813	\$551,798	\$551,998	\$572,002
▪ Clients served	72	75	89	75	75
▪ Service hours delivered	64,224	66,600	68,689	66,600	66,600
▪ Direct cost per client served	\$7,439	\$7,358	\$7,664	\$7,360	\$7,627



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 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$617,224	\$712,317	\$656,365	\$900,503	\$1,014,568
▪ Clients served	132	127	147	140	50
▪ Service hours delivered	111,358	121,830	103,880	121,830	29,074
▪ Direct cost per client served	\$4,676	\$5,609	\$4,465	\$7,091	\$20,291

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 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$702,704	\$1,246,377	\$643,038	\$791,563	\$899,505
▪ Clients served	77	104	80	78	61
▪ Service days provided	11,174	18,937	10,400	12,000	8,629
▪ Direct cost per client served	\$9,126	\$11,984	\$8,038	\$10,148	\$14,746

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 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$899,869	\$1,270,877	\$957,438	\$1,181,328	\$1,126,333
▪ Clients served	99	123	107	123	103
▪ Service hours provided	14,295	14,320	13,258	14,320	10,620
▪ Direct cost per client served	\$9,090	\$10,332	\$8,948	\$9,604	\$10,935



Budget Summary - Mental Health Outpatient Services

Total Annual Budget	
FY 2008 Adopted	\$ 3,229,979
FY 2009 Adopted	<u>\$ 3,254,965</u>
Dollar Change	\$ 24,986
Percent Change	0.77%

Number of FTE Positions	
FY 2008 FTE Positions	40.42
FY 2009 FTE Positions	<u>40.30</u>
FTE Position Change	-0.12

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 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Mental health client admissions to State facilities per 100,000 citizens	49	40	73	49	87
▪ Mental health client admissions to State facilities	207	160	316	200	350
▪ Average length of State hospital stays for mentally ill clients (days)	67	50	82	70	80
▪ Homeless rate per 1,000 population	1.37	1.50	1.70	1.26	1.70
▪ Suicide rate per 100,000 population	5.4	5.7	5.2	5.7	5.7
▪ Juvenile arrests per 1,000 youth population	14.56	12.57	14.22	12.70	13.40
▪ Two year re-offense rate for juvenile offenders	N/A	44%	N/A	44%	44%
▪ Youth at-risk of out of home placement served in the community	93%	92%	93%	92%	95%
▪ Seriously mentally ill and seriously emotionally disturbed clients completing treatment who improve in functioning	78%	75%	81%	75%	75%
▪ Non-seriously mentally ill and seriously emotionally disturbed clients completing treatment who improve in functioning	80%	85%	82%	80%	80%
▪ Customers satisfied with services received	95%	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 06	FY 07	FY 07	FY 08	FY 09
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$1,383,594	\$1,514,329	\$1,475,239	\$1,933,615	\$1,974,618
▪ Total clients served	1,062	960	1,139	960	1,040
▪ New clients served	328	350	326	350	350
▪ Outpatient service hours delivered	18,034	17,800	19,330	17,800	17,800
▪ Clients completing services	70%	70%	64%	70%	70%
▪ Clients offered first appointment within 21 calendar days	93%	80%	87%	80%	80%
▪ Cost per client served	\$1,303	\$1,637	\$1,295	\$2,014	\$1,899

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 06	FY 07	FY 07	FY 08	FY 09
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$1,261,040	\$1,254,841	\$1,273,108	\$1,296,364	\$1,280,347
▪ Total clients served	846	925	773	925	850
▪ New clients served	531	635	510	635	525
▪ Clients completing services	74%	75%	71%	75%	75%
▪ Service hours delivered	14,058	14,343	12,908	14,343	14,343
▪ Clients offered first appointment within 21 calendar days	51%	60%	34%	60%	50%
▪ Cost per client served	\$1,491	\$1,357	\$1,647	\$1,401	\$1,506



Budget Summary - Substance Abuse Adult Outpatient Services

Total Annual Budget	
FY 2008 Adopted	\$ 2,102,625
FY 2009 Adopted	\$ 2,276,641
Dollar Change	\$ 174,016
Percent Change	8.28%

Number of FTE Positions	
FY 2008 FTE Positions	21.80
FY 2009 FTE Positions	22.73
FTE Position Change	0.93

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 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Adult drug arrests per 1,000 adult population	5.23	4.65	5.38	4.80	5.15
▪ Adult alcohol arrests per 1,000 adult population	13.73	12.64	14.14	12.67	13.60
▪ Homeless rate per 1,000 population	1.37	1.50	1.70	1.26	1.70
▪ Suicide rate per 100,000 population	5.4	5.7	5.2	5.7	5.7
▪ Program clients who stop using drugs	85%	80%	82%	80%	80%
▪ Program clients who stop abusing alcohol	76%	80%	83%	80%	80%
▪ Clients completing treatment who improve in functioning	90%	85%	95%	85%	85%
▪ Customers satisfied with services received	98%	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 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,504,325	\$1,514,041	\$1,591,925	\$1,571,299	\$1,736,704
▪ Total clients served	1,263	1,465	1,249	1,300	1,300
▪ New clients served	851	1,050	850	1,022	900
▪ Outpatient service hours delivered	21,057	19,435	19,874	19,435	19,435
▪ Clients completing services	78%	80%	75%	80%	80%
▪ Clients offered first appointment within 21 calendar days	77%	80%	80%	80%	80%
▪ Cost per client served	\$1,191	\$1,033	\$1,275	\$1,209	\$1,336
▪ Residential detoxification clients served	91	87	85	105	105
▪ Residential treatment clients served	127	102	114	150	150



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 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Total Activity Annual Cost	\$418,692	\$482,010	\$459,210	\$499,721	\$539,937
▪ Total clients served	258	300	255	260	260
▪ New clients served	213	180	242	180	200
▪ Clients completing services	75%	73%	82%	73%	75%
▪ Clients offered first appointment within 48 hours	90%	90%	92%	90%	90%
▪ Outpatient service hours delivered	6,395	4,500	8,755	4,500	4,500
▪ Direct cost per client served	\$1,623	\$1,607	\$1,193	\$1,922	\$2,077

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 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Total Activity Annual Cost	\$102,165	\$0	\$27,249	\$31,605	\$0
▪ Prevention services program participants	0	0	0	0	0
▪ Prevention service customers satisfied with services received	0%	0%	0%	0%	0%
▪ Cost per prevention service program participant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



Budget Summary - Drug Offender Recovery Services

Total Annual Budget	
FY 2008 Adopted	\$ 1,289,474
FY 2009 Adopted	<u>\$ 1,271,043</u>
Dollar Change	\$ (18,431)
Percent Change	-1.43%

Number of FTE Positions	
FY 2008 FTE Positions	14.60
FY 2009 FTE Positions	<u>13.60</u>
FTE Position Change	-1.00

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 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Adult drug arrests per 1,000 adult population	5.23	4.65	5.38	4.80	5.15
▪ Adult alcohol arrests per 1,000 adult population	13.73	12.64	14.14	12.67	13.60
▪ Homeless rate per 1,000 population	1.37	1.50	1.70	1.26	1.70
▪ Suicide rate per 100,000 population	5.4	5.7	5.2	5.7	5.7
▪ Infants born who are low birth weight	6.6%	6.5%	6.9%	6.5%	6.5%
▪ Program clients who stop using drugs	48%	50%	42%	50%	50%
▪ Clients released from the DORM to the community who do not return to the Adult Detention Center within 90 days	96%	90%	89%	90%	90%
▪ DORM inmates re-incarcerated at the Adult Detention Center	32%	35%	33%	33%	33%
▪ Inmates released from Adult Detention Center dormitory who continue treatment	86%	70%	71%	75%	75%
▪ Inmates successfully discharged from the chronic offenders program	45%	45%	45%	45%	45%
▪ Clients successfully completing treatment in the High Intensity Drug Trafficking Area (HIDTA) initiative	48%	50%	42%	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 06	FY 07	FY 07	FY 08	FY 09
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$807,692	\$968,591	\$788,776	\$926,086	\$914,057
▪ Inmates treated in male and female dormitories	142	200	139	200	200
▪ Dormitory beds occupied	94%	95%	90%	95%	95%
▪ Clients satisfied with DORM services	98%	90%	98%	90%	90%
▪ Ex-offenders participating in the chronic offenders program	63	60	68	60	60
▪ Intensive case management services clients	178	215	250	215	215
▪ Intensive case management service hours	3,932	3,942	3,599	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 06	FY 07	FY 07	FY 08	FY 09
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$318,034	\$352,240	\$344,231	\$363,388	\$356,986
▪ Clients served in the HIDTA continuum of care	89	70	101	75	80
▪ Cost per client treated	\$3,573	\$5,032	\$3,408	\$4,845	\$4,462



Budget Summary - Office of Executive Director

Total Annual Budget	
FY 2008 Adopted	\$ 674,827
FY 2009 Adopted	<u>\$ 680,907</u>
Dollar Change	\$ 6,080
Percent Change	0.90%

Number of FTE Positions	
FY 2008 FTE Positions	6.85
FY 2009 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 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Citizen satisfaction with quality of life	7.15	7.27	7.18	7.15	7.18
▪ Mental health client admissions to State facilities per 100,000 population	49	40	73	49	87
▪ Mental health client admissions to State facilities	207	160	316	207	350
▪ Mental retardation clients residing in State facilities per 100,000 population	8	8	8	8	8
▪ Mental retardation clients residing in State facilities	32	34	33	34	34
▪ Average length of State hospital stays for mentally ill clients (days)	67	50	82	70	80
▪ Suicide rate per 100,000 population	5.4	5.7	5.2	5.7	5.7
▪ Homeless rate per 1,000 population	1.37	1.50	1.70	1.26	1.70
▪ Substantiated APS cases per 1,000 adult population	0.42	0.41	0.37	0.44	0.42
▪ Juvenile arrests per 1,000 youth	14.56	12.57	14.22	12.70	13.40
▪ Juvenile drug arrests per 1,000 youth population	1.16	1.21	1.18	1.12	1.16
▪ Juvenile alcohol arrests per 1,000 youth population	1.46	1.26	1.18	1.25	1.26
▪ Two year re-offense rate for juvenile offenders	N/A	44%	N/A	44%	44%
▪ Youth at-risk of out of home placement served in the community	93%	92%	93%	92%	95%
▪ Adult drug arrests per 1,000 adult population	5.23	4.65	5.38	4.80	5.15
▪ Adult alcohol arrests per 1,000 adult population	13.73	12.64	14.14	12.67	13.6
▪ Citizens in County-wide survey satisfied with the agency's services	83%	80%	74%	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.

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$682,420	\$648,985	\$683,784	\$674,827	\$680,907
▪ Total agency clients served	7,234	7,000	7,767	7,000	7,500
▪ Total agency cost per agency client served	\$3,351	\$3,856	\$3,444	\$4,037	\$3,901
▪ Total agency clients served per agency FTE	30.0	28.2	31.2	30.0	30.1
▪ Direct administrative cost as a percent of the CSB budget	12.8%	8%	11.7%	12%	8.1%



Budget Summary - Administrative Services

Total Annual Budget	
FY 2008 Adopted	\$ 1,658,110
FY 2009 Adopted	<u>\$ 1,673,391</u>
Dollar Change	\$ 15,281
Percent Change	0.92%

Number of FTE Positions	
FY 2008 FTE Positions	15.15
FY 2009 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 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Fee accounts receivable collected	84%	80%	77.8%	80%	80%
▪ Change in fee revenue from prior fiscal year	+12.0%	+5.0%	+7.8%	+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 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$1,042,611	\$828,984	\$1,157,334	\$875,975	\$877,076
▪ Invoices for payment produced	3,760	3,900	3,643	3,900	3,900
▪ Fees collected	\$2.92m	\$2.95m	\$3.18m	\$2.95m	\$3.00m
▪ Clients assisted in obtaining Medicaid insurance	19	35	54	35	50
▪ Representative payment clients served	54	60	64	60	60
▪ Customers rating services as helpful	98%	90%	86%	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 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$1,221,161	\$594,854	\$1,138,914	\$617,705	\$622,421
▪ Database availability during business hours	95%	95%	98%	95%	95%
▪ Customers rating services as helpful	99%	90%	90%	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 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$146,389	\$155,129	\$158,859	\$164,430	\$173,894
▪ Resumes received	378	400	192	400	400
▪ Staff attrition rate	21%	10%	21%	20%	20%
▪ Customers rating services as helpful	98%	90%	97%	90%	90%



Budget Summary - Medical Services

Total Annual Budget	
FY 2008 Adopted	\$ 1,275,728
FY 2009 Adopted	<u>\$ 1,407,725</u>
Dollar Change	\$ 131,997
Percent Change	10.35%

Number of FTE Positions	
FY 2008 FTE Positions	9.36
FY 2009 FTE Positions	<u>10.56</u>
FTE Position Change	1.20

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 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Mental health client admissions to State facilities per 100,000 citizens	49	40	73	49	87
▪ Mental health client admissions to State facilities	207	160	316	200	350
▪ Average length of State hospital stays for mentally ill clients (days)	67	50	82	70	80
▪ Suicide rate per 100,000 population	5.4	5.7	5.2	5.7	5.7
▪ Seriously mentally ill and seriously emotionally disturbed clients completing treatment who improve in functioning	78%	75%	81%	75%	75%

Activities/Service Level Trends Table

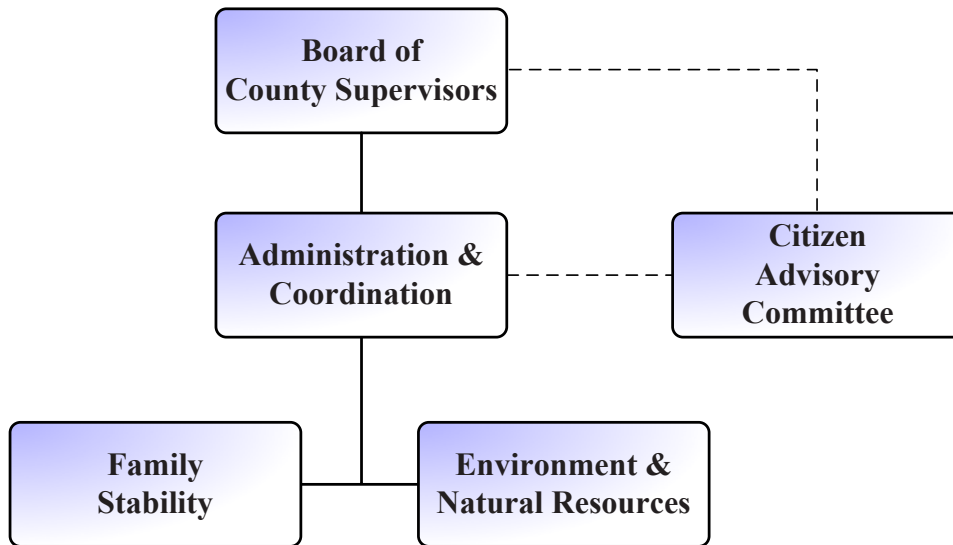
1. Medical Services

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 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$838,735	\$1,089,916	\$1,136,235	\$1,275,728	\$1,407,725
▪ Total clients served	1,356	1,604	1,657	1,604	1,997
▪ Assessment and treatment hours delivered	1,678	3,625	2,335	3,625	4,175
▪ Nursing support service hours delivered	5,051	5,100	5,152	5,100	5,100
▪ Clients offered first appointment within 21 calendar days	40%	75%	52%	75%	75%
▪ Customers satisfied with services received	80%	80%	90%	80%	85%



Cooperative Extension Service



Agency & Program

Human Services

Area Agency on Aging

At-Risk Youth and Family Services

Community Services

➤ Cooperative Extension Service

Family Stability

Environment and Natural Resources

Executive Management and Administration

Contributions

Office on Youth

Public Health

Social Services, Department of

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.

Locator 



Expenditure and Revenue Summary



	FY 07 Approp	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	% Change Adopt 08/ Adopt 09
A. Expenditure by Program					
1 Executive Management & Administration	\$129,184	\$120,097	\$74,775	\$81,815	9.41%
2 Family Stability	\$718,921	\$693,969	\$706,554	\$718,068	1.63%
3 Environment & Natural Resource	\$140,885	\$117,993	\$171,630	\$167,295	-2.53%
4 Contributions	\$411,523	\$411,523	\$407,915	\$434,456	6.51%
Total Expenditures	\$1,400,513	\$1,343,582	\$1,360,874	\$1,401,634	3.00%

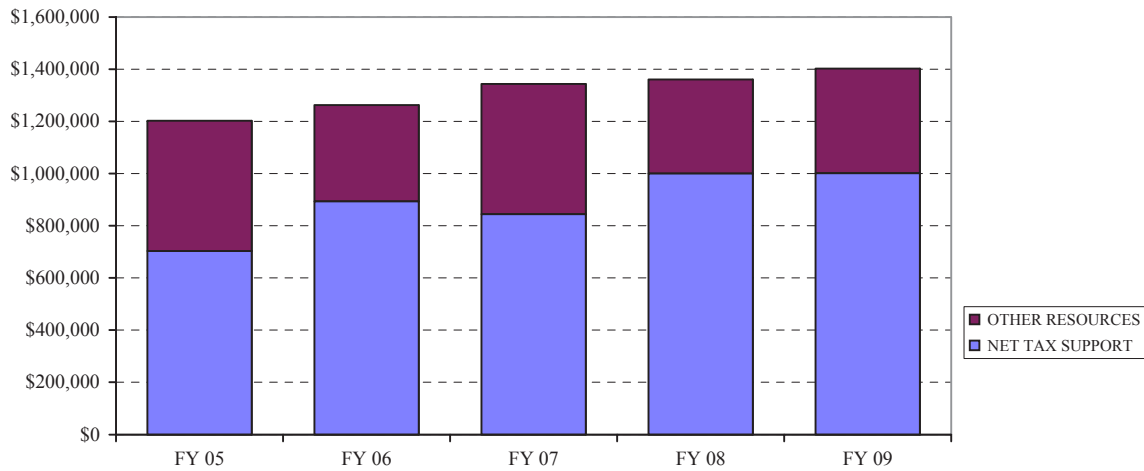
B. Expenditure by Classification

1 Personal Services	\$647,561	\$607,654	\$684,089	\$698,611	2.12%
2 Fringe Benefits	\$155,051	\$147,999	\$176,539	\$177,718	0.67%
3 Contractual Services	\$11,668	\$11,480	\$525	\$1,125	114.29%
4 Internal Services	\$128,570	\$128,570	\$57,608	\$56,426	-2.05%
5 Other Services	\$456,513	\$446,772	\$441,363	\$466,754	5.75%
6 Leases and Rentals	\$1,150	\$1,107	\$750	\$1,000	—
Total Expenditures	\$1,400,513	\$1,343,582	\$1,360,874	\$1,401,634	3.00%

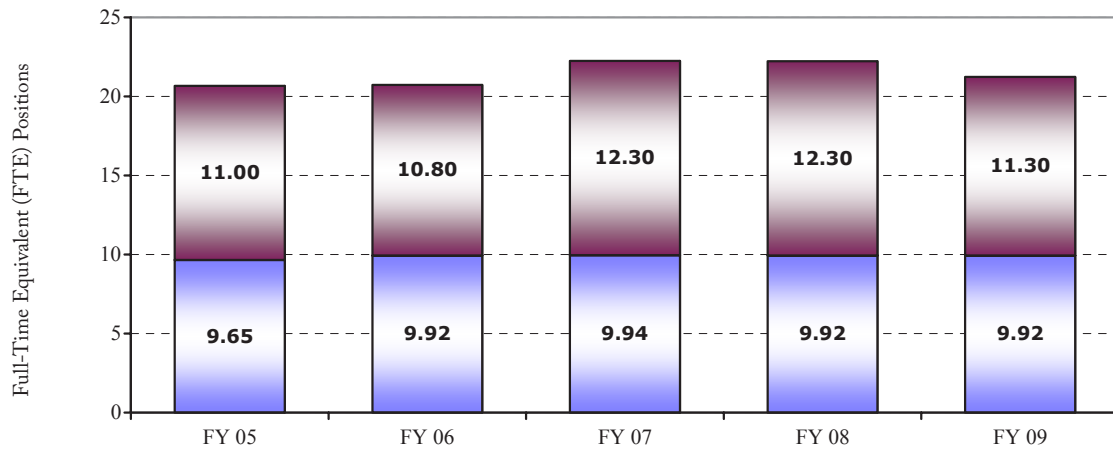
C. Funding Sources

1 Charges for Services	\$18,500	\$15,986	\$18,500	\$18,500	0.00%
2 Miscellaneous Revenue	\$12,860	\$12,859	\$0	\$0	—
2 Revenue From Other Localities	\$212,065	\$211,942	\$79,158	\$119,463	50.92%
3 Revenue From Federal Government	\$30,412	\$30,218	\$33,500	\$33,500	0.00%
4 Transfers In	\$235,712	\$234,190	\$230,392	\$228,910	-0.64%
Total Designated Funding Sources	\$509,549	\$505,195	\$361,550	\$400,373	10.74%
Net General Tax Support	\$890,964	\$838,387	\$999,324	\$1,001,261	0.19%





Note: All Years Adopted



Note: All Years Adopted

	FY 07 Adopted	FY 08 Adopted	FY 09 Adopted
1 Executive Management & Administration	1.00	1.00	1.00
County	1.00	1.00	1.00
State/Other	1.00	1.00	0.00
2 Family Stability	7.44	7.42	7.42
County	7.44	7.42	7.42
State/Other	8.50	9.30	9.30
3 Environment & Natural Resource	1.50	1.50	1.50
County	1.50	1.50	1.50
State/Other	1.50	2.00	2.00
<i>Total County</i>	<i>9.94</i>	<i>9.92</i>	<i>9.92</i>
<i>Total State/Other</i>	<i>11.00</i>	<i>12.30</i>	<i>11.30</i>
Full-Time Equivalent (FTE) Total	9.94	9.92	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.

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

Virginia 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. Financial counseling is provided to homeowners who are in danger of defaulting on their mortgages with the goal of helping them maintain their home ownership, which ultimately leads to more stable communities. 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. Budget Adjustments

A. Compensation Additions

Total Cost -	\$8,821
Supporting Revenue -	\$0
Total PWC Cost -	\$8,821
Additional FTE Positions -	0.00

1. **Description** - Compensation increases totaling \$8,821 are added to support a 3.0% pay for performance increase, a 3.0% Health Insurance rate increases, a 8% Delta Dental rate increase and a 4% Retiree Health. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

1. Financial Education Revenue and Expenditure Reduction

Total Cost -	(\$1,482)
Supporting Revenue -	(\$1,482)
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

- a. **Description** - Virginia Cooperative Extension (VCE) is an educational outreach program that the Virginia's land grant universities partner with local jurisdictions to provide services. Financial Education provides information to individuals on how to manage their financial resources in order to maintain economic stability. Due to a reduction in Federal HUD funding, this budget adjustment reduces the Office of Housing and Community Development's annual transfer to the VCE's Financial Education program by \$1,482. The FY 09 budget transfer totals \$65,760 compared to the FY 08 transfer which totaled \$67,248.

- b. **Service Level Impact** - There are no service level impacts associated with this initiative. The reduction in funding will be reduced in the program's SEAT management's hardware refreshment. All computers will remain functional.

C. Budget Additions

1. Northern Virginia Community College (NVCC)

Total Cost -	\$26,541
Supporting Revenue -	\$0
Total PWC Cost -	\$26,541
Additional FTE Positions -	0.00

- a. **Description** - This initiative supports the NVCC's FY 09 request to increase the county's support of operating and capital expenses for regional campuses. The funding is formula driven based on the county's population.
- b. **Service Level Impact** - There are no service level impacts associated with this initiative.



Budget Summary - Family Stability

Total Annual Budget	
FY 2008 Adopted	\$ 706,554
FY 2009 Adopted	<u>\$ 718,068</u>
Dollar Change	\$ 11,514
Percent Change	1.63%

Number of FTE Positions	
FY 2008 FTE Positions	7.42
FY 2009 FTE Positions	<u>7.42</u>
FTE Position Change	0.00

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 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Juvenile arrests per 1,000 youth	14.56	12.57	14.22	12.70	13.40
▪ Juvenile drug arrests per 1,000 youth population	1.16	1.21	1.18	1.12	1.12
▪ Juvenile alcohol arrests per 1,000 youth population	1.46	1.26	1.18	1.25	1.25
▪ Substantiated CPS cases per 1,000 child population	1.89	1.56	2.03	1.67	1.67
▪ Smart Choices Nutrition Education Program (SCNEP) participants improving nutritional intake	95%	90%	96%	90%	90%
▪ Parents reporting 4-H youth acquiring life skills that lead to becoming productive and contributing citizens	93%	90%	94%	90%	90%
▪ Participants adopting a financially-sound spending plan as reported after three months	79%	88%	86%	88%	88%
▪ Financial management participants maintaining economic stability as reported after three months	82%	90%	83%	90%	87%
▪ Mortgage default clients not losing their home to foreclosure	95%	87%	70%	87%	70%
▪ Participants adopting recommended parenting practices as reported after three months	97%	97%	96%	97%	97%
▪ Parents in Juvenile Justice Parenting Program (JJPP) adopting recommended parenting practices as reported after three months	95%	95%	100%	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%	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	22
▪ 0.5% decrease in the hemoglobin A1c test in people who participate in the "Dining for Diabetes" Class	—	—	—	0.5%	0.5%
▪ 1% reduction in school aged children who are identified as overweight	—	—	—	132	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 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$56,072	\$51,767	\$55,496	\$49,548	\$54,901
▪ Smart Choices Nutrition Education Program participants enrolled in program	546	580	672	800	800
▪ Participants in SafeServ program	29	100	94	100	100
▪ ServSafe participants that pass certification	38%	75%	72%	60%	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 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$81,666	\$89,829	\$95,438	\$126,952	\$121,644
▪ Youth enrolled in 4-H	605	625	625	625	625
▪ Youth enrolled in 4-H Special Interest programs	5,414	5,000	5,015	5,000	5,000

3. Financial Management Education

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$175,606	\$176,719	\$183,909	\$175,751	\$179,075
▪ Families completing Home Ownership Seminar Series	208	175	181	175	175
▪ Percent of Home Ownership clients completing the program	95%	85%	97%	85%	90%



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 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$90,936	\$87,018	\$98,792	\$91,962	\$92,395
▪ Housing counseling participants	432	190	314	300	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 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$248,438	\$249,628	\$260,333	\$262,341	\$270,053
▪ General Parenting Skills participants	298	280	237	280	265
▪ Special Parent Education participants	422	345	354	345	345
▪ Percent of Special Parent Education participants successfully completing the program	94%	85%	90%	85%	85%
▪ Parents of juvenile offenders and curfew violators completing the Juvenile Justice Parenting Program	124	120	118	120	120



Budget Summary - Environmental and Natural Resources

Total Annual Budget	
FY 2008 Adopted	\$ 171,630
FY 2009 Adopted	<u>\$ 167,295</u>
Dollar Change	\$ (4,335)
Percent Change	-2.53%

Number of FTE Positions	
FY 2008 FTE Positions	1.50
FY 2009 FTE Positions	<u>1.50</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Retention rate of Master Gardeners	81%	75%	81%	75%	75%
▪ Percent of Environmental Education participants adopting recommended Water Quality practices	—	—	—	—	95%

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 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$116,881	\$175,100	\$117,973	\$171,631	\$167,295
▪ Environmental Education participants	757	600	661	670	670
▪ Business/non-profit storm water education participants	40	40	12	40	40
▪ Volunteer hours contributed to the ENR program	13,540	12,000	13,196	12,000	12,000
▪ Volunteers in the ENR Program	148	115	149	115	115



Budget Summary - Executive Management and Administration

Total Annual Budget	
FY 2008 Adopted	\$ 74,775
FY 2009 Adopted	<u>\$ 81,815</u>
Dollar Change	\$ 7,040
Percent Change	9.41%

Number of FTE Positions	
FY 2008 FTE Positions	1.00
FY 2009 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 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.15	7.27	7.18	7.15	7.18
▪ Participants who learn new skills and/or implement practices	96%	95%	96%	95%	95%

Activities/Service Level Trends Table

1. Executive Management and Administration

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$122,346	\$101,750	\$120,097	\$74,775	\$81,815
▪ Agency participants	9,282	8,500	8,177	8,500	8,500
▪ Participants surveyed reporting competent and courteous service	99%	97%	99%	97%	97%
▪ Participants surveyed reporting timely service	99%	97%	99%	97%	97%



Budget Summary - Contributions

Total Annual Budget	
FY 2008 Adopted	\$ 407,915
FY 2009 Adopted	\$ 434,456
Dollar Change	\$ 26,541
Percent Change	6.51%

Number of FTE Positions	
FY 2008 FTE Positions	0.00
FY 2009 FTE Positions	0.00
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 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 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$359,187	\$376,165	\$376,165	\$376,165	\$402,706
▪ Prince William County students enrolled in Northern Virginia Community College	8,922	9,000	10,655	8,900	9,000
▪ Contribution per enrollee	\$40.25	\$41.80	\$35.30	\$42.27	\$44.75

2. Rainbow Riding

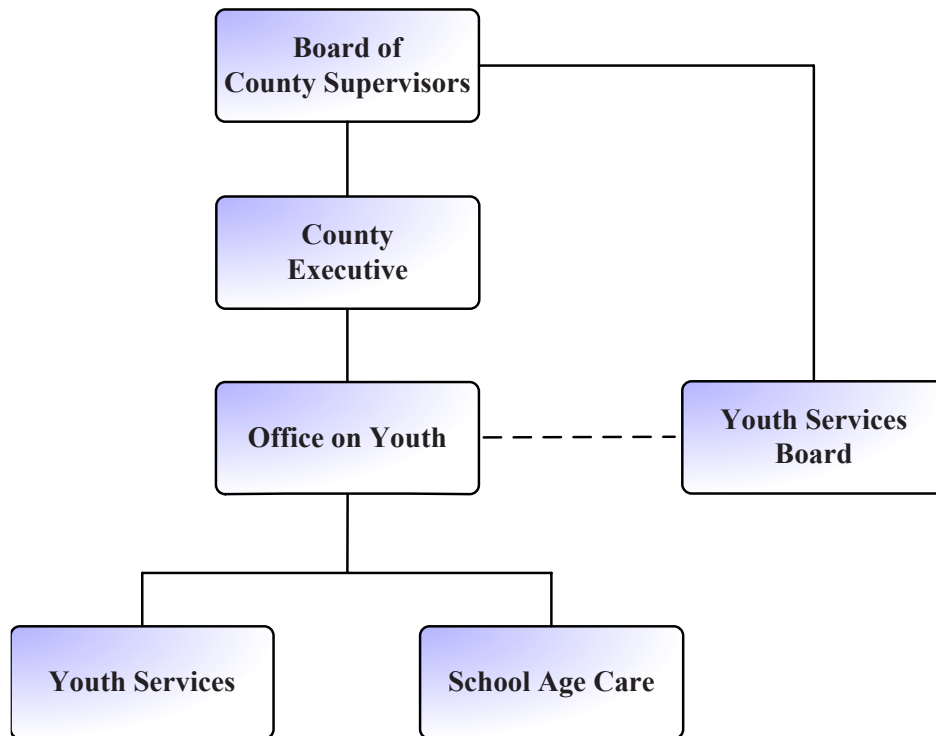
Prince William County makes an annual contribution to the Rainbow Center, which provides services to individuals with physical, developmental disabilities and psychological, emotional or neurological disorders. The contribution supports the Rainbow Riding program, which provides hippo therapy and therapeutic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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$30,000	\$30,900	\$30,900	\$31,750	\$31,750
▪ Students enrolled in the Rainbow Therapeutic Riding Program	28	50	34	50	50





Office on Youth



Agency & Program

Human Services

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

➤ Office on Youth

- Youth Services
- School Age Care
- Public Health
- Social Services, Department of

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.

Locator 

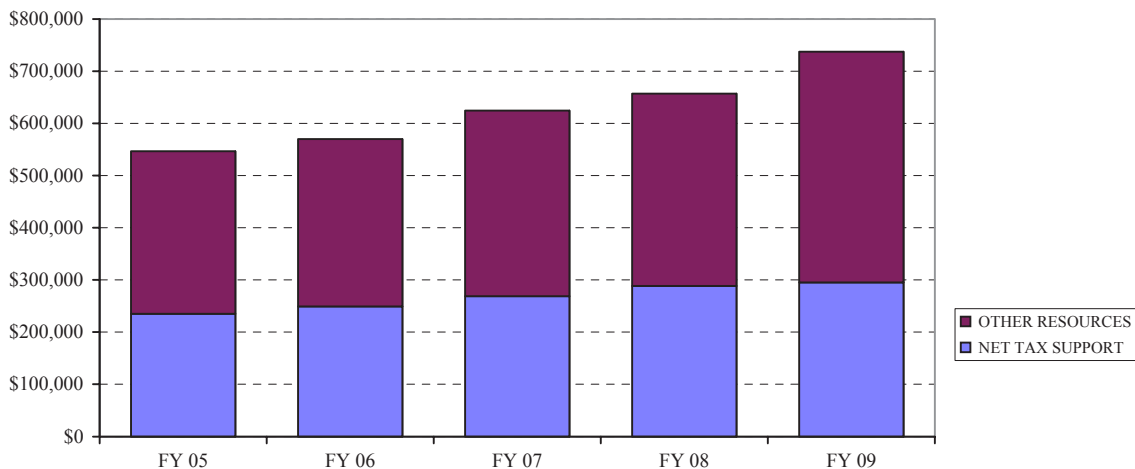


Expenditure and Revenue Summary

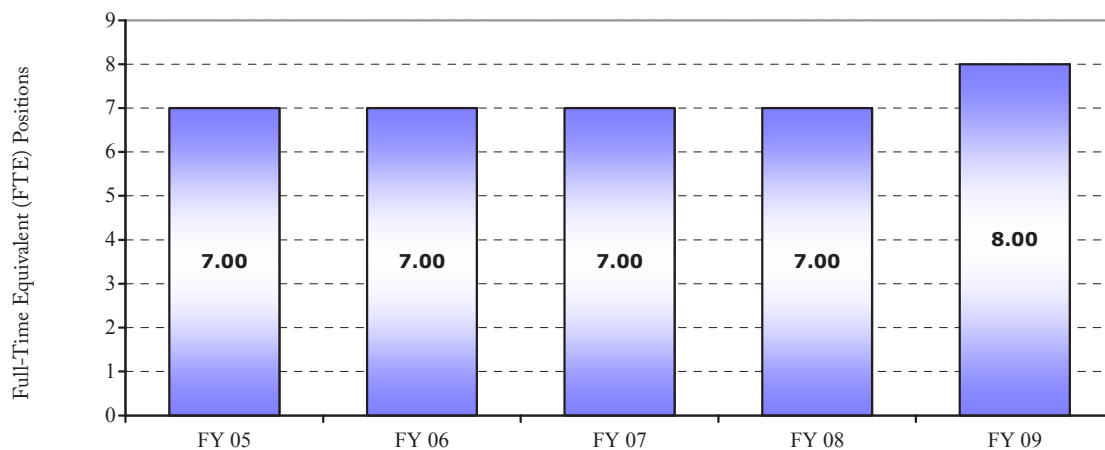


	FY 07 Approp	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	% Change Adopt 08/ Adopt 09
A. Expenditure by Program					
1 Youth Services	\$303,631	\$307,233	\$293,394	\$303,167	3.33%
2 School Age Care	\$35,869	\$348,606	\$363,578	\$436,855	20.15%
Total Expenditures	\$339,500	\$655,839	\$656,972	\$740,022	12.64%
B. Expenditure by Classification					
1 Personal Services	\$424,749	\$425,665	\$449,960	\$504,905	12.21%
2 Fringe Benefits	\$11,768	\$128,337	\$129,615	\$154,920	19.52%
3 Contractual Services	\$16,790	\$14,340	\$9,825	\$9,825	0.00%
4 Internal Services	\$34,871	\$40,740	\$25,714	\$25,514	-0.78%
5 Other Services	\$46,935	\$31,497	\$39,408	\$39,408	0.00%
6 Leases and Rentals	\$4,328	\$4,200	\$2,450	\$2,450	0.00%
7 Transfers Out	\$11,560	\$11,060	\$0	\$0	—
Total Expenditures	\$551,001	\$655,839	\$656,972	\$737,022	12.18%
C. Funding Sources					
1 Miscellaneous Revenue	\$750	\$900	\$0	\$0	—
2 Charges for Services	\$351,100	\$405,960	\$351,100	\$459,780	—
3 Revenue From Commonwealth	\$5,000	\$0	\$5,000	\$5,000	0.00%
4 Revenue From Federal Government	\$6,633	\$6,592	\$0	\$0	—
Total Designated Funding Sources	\$363,483	\$413,452	\$356,100	\$464,780	30.52%
Use of/(Cont. to) SAC Fund Balance	(\$315,231)	(\$57,354)	\$12,478	(\$22,925)	—
Net General Tax Support	\$502,749	\$299,741	\$288,394	\$295,167	2.35%





Note: All Years Adopted



Note: All Years Adopted

	FY 07 Adopted	FY 08 Adopted	FY 09 Adopted
1 Youth Services	3.00	3.00	3.00
2 School Age Care	4.00	4.00	5.00
Full-Time Equivalent (FTE) Total	7.00	7.00	8.00



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.

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 promotes 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. Seat Management Reduction - A total of \$200 was removed from Office on Youth's 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 -	\$8,402
Supporting Revenue -	\$0
Total PWC Cost -	\$8,402
Additional FTE Positions -	0.00

1. Description - Compensation increases totaling \$8,402 are added to support a 3.0% pay for performance increase, a 3.0% Health Insurance rate increases, a 8% Delta Dental rate increase and a 4% Retiree Health. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Additions

1. School Age Care Program Assistant

Total Cost -	\$53,352
Supporting Revenue -	\$53,352
Total PWC Cost -	\$0
Additional FTE Positions -	1.00

a. Description - This initiative adds a Program Assistant to the Office on Youth's School Age Care program through an increase in revenue collected from participant fees. The position would assist in managing the contract with Minnieland which includes billing and collections, developing special programs, observing programs, and establishing and enforcing policies. This funding is only to support the salary and benefits for the new position.

b. Service Level Impact - The associated service level change for this initiative is:

<ul style="list-style-type: none"> ▪ Staff contact with school principals and/or school planning councils 	
<i>FY 09 Base</i>	44
<i>FY 09 Adopted</i>	66



Budget Summary - Youth Services

Total Annual Budget	
FY 2008 Adopted	\$ 293,394
FY 2009 Adopted	\$ 303,167
Dollar Change	\$ 9,773
Percent Change	3.33%

Number of FTE Positions	
FY 2008 FTE Positions	3.00
FY 2009 FTE Positions	3.00
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 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.15	7.27	7.18	7.15	7.18
▪ Suicide rate per 100,000 population	5.4	5.7	4.5	5.7	5.7
▪ Juvenile drug arrests per 1,000 youth population	1.16	1.21	1.18	1.12	1.12
▪ Juvenile alcohol arrests per 1,000 youth population	1.46	1.26	1.18	1.25	1.25
▪ Juvenile arrests per 1,000 youth	14.56	12.57	14.22	12.70	13.40
▪ Teen pregnancy rate per 1,000 females age 15-17	20.4	22	22	22	21
▪ Participants rating Office on Youth service as favorable	95%	90%	90%	90%	90%
▪ Youth reached through Office on Youth programs	13%	13%	13.2%	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 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$144,956	\$151,235	\$154,761	\$162,074	\$167,395
▪ Volunteer hours supporting youth programs	7,646	7,000	7,895	7,500	8,013
▪ Leadership provided to coalitions task forces	11	N/A	10	12	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 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Total Activity Annual Cost	\$16,341	\$17,559	\$18,134	\$19,486	\$20,187
▪ Publications distributed	62,500	52,500	57,500	52,500	52,500
▪ Requests for information	6,833	6,500	7,038	6,833	7,178
▪ 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	\$0.52	\$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 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Total Activity Annual Cost	\$256,043	\$104,750	\$127,747	\$111,833	\$115,585
▪ Citizens attending programs	25,293	23,000	25,638	23,500	26,638
▪ Participants satisfied with programs	90%	90%	90%	90%	90%
▪ Sponsored/co-sponsored programs	49	48	48	48	48



Budget Summary - School Age Care

Total Annual Budget	
FY 2008 Adopted	\$ 363,578
FY 2009 Adopted	<u>\$ 436,855</u>
Dollar Change	\$ 73,277
Percent Change	20.15%

Number of FTE Positions	
FY 2008 FTE Positions	4.00
FY 2009 FTE Positions	<u>5.00</u>
FTE Position Change	1.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.15	7.27	7.18	7.15	7.18
▪ Prince William County elementary schools served by the School Age Care (SAC) program	77%	78%	80%	78%	80%
▪ Parents who rate the SAC program as good or better	86%	90%	81%	90%	90%
▪ Parents rating the service of SAC staff as good or better	97%	90%	93%	95%	95%
▪ Before-school slots utilized	75%	75%	81%	75%	81%
▪ After-school slots utilized	72%	85%	76%	80%	76%

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 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$148,103	\$104,150	\$145,175	\$155,243	\$216,903
▪ Prince William County elementary schools served	41	43	43	43	43
▪ Child care slots available	166,560	166,650	168,870	166,650	168,870
▪ Children served	3,391	3,280	3,400	3,430	3,400
▪ Administrative cost per child	\$143.79	\$143.68	\$102.53	\$140.92	\$102.53
▪ Students receiving financial assistance from SAC	28	20	28	30	28



2. Planning and Administration

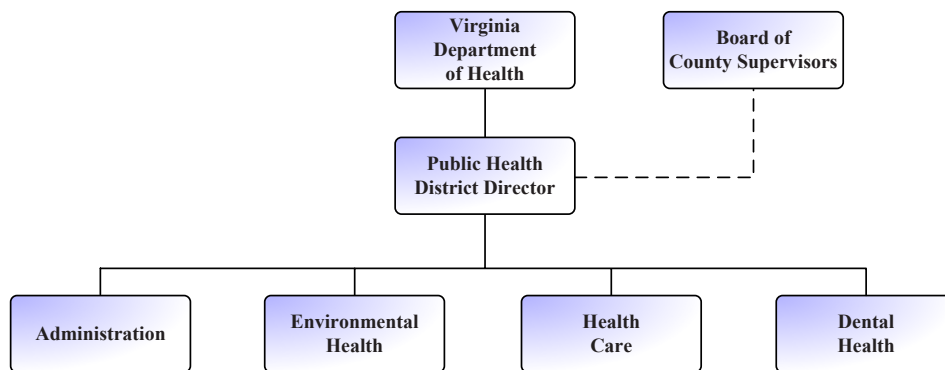
This activity encompasses the work conducted by the School Age Care program to open new sites and operate the programs. Functions within this activity include: surveying schools to ascertain interest in the program; corresponding and meeting with school principals; coordinating locations and space for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

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Total Activity Annual Cost	\$197,685	\$246,952	\$203,431	\$208,335	\$219,952
▪ Staff contact with school principals and/or school planning councils	41	41	43	44	66
▪ New program sites opened	2	2	2	1	1





Public Health



Agency & Program

Human Services

- Area Agency on Aging
- At-Risk Youth and Family Services
- Community Services
- 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.

Locator 



Expenditure and Revenue Summary



	FY 07 Approp	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	% Change Adopt 08/ Adopt 09
A. Expenditure by Program					
1 Maternal & Child Health	\$1,306,034	\$1,299,993	\$1,321,982	\$1,199,431	-9.27%
2 General Medicine	\$2,550,088	\$2,466,146	\$2,583,548	\$2,247,862	-12.99%
3 Dental Health	\$225,999	\$225,999	\$227,875	\$226,168	-0.75%
4 Environmental Health	\$967,234	\$958,698	\$978,316	\$949,437	-2.95%
5 Administration / Emergency Preparedness	\$120,017	\$116,560	\$155,891	\$211,660	35.77%
Total Expenditures	\$5,169,372	\$5,067,396	\$5,267,612	\$4,834,558	-8.22%

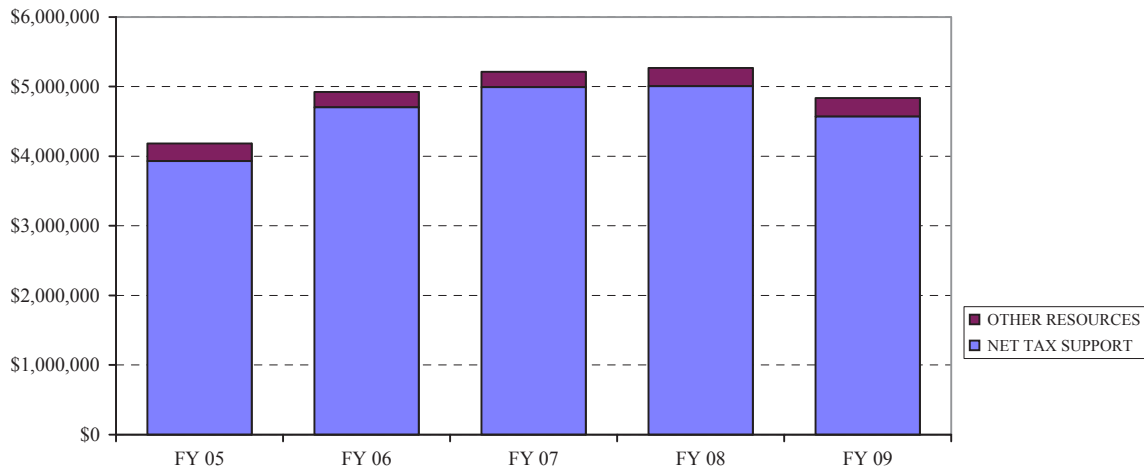
B. Expenditure by Classification

1 Personal Services	\$563,753	\$544,162	\$581,044	\$585,348	0.74%
2 Fringe Benefits	\$166,806	\$160,947	\$174,417	\$158,376	-9.20%
3 Contractual Services	\$271,849	\$229,384	\$278,118	\$278,118	0.00%
4 Internal Services	\$51,364	\$51,364	\$17,684	\$17,684	0.00%
5 Other Services	\$4,112,823	\$4,080,801	\$4,213,849	\$3,792,532	-10.00%
6 Leases & Rentals	\$2,777	\$738	\$2,500	\$2,500	0.00%
Total Expenditures	\$5,169,372	\$5,067,396	\$5,267,612	\$4,834,558	-8.22%

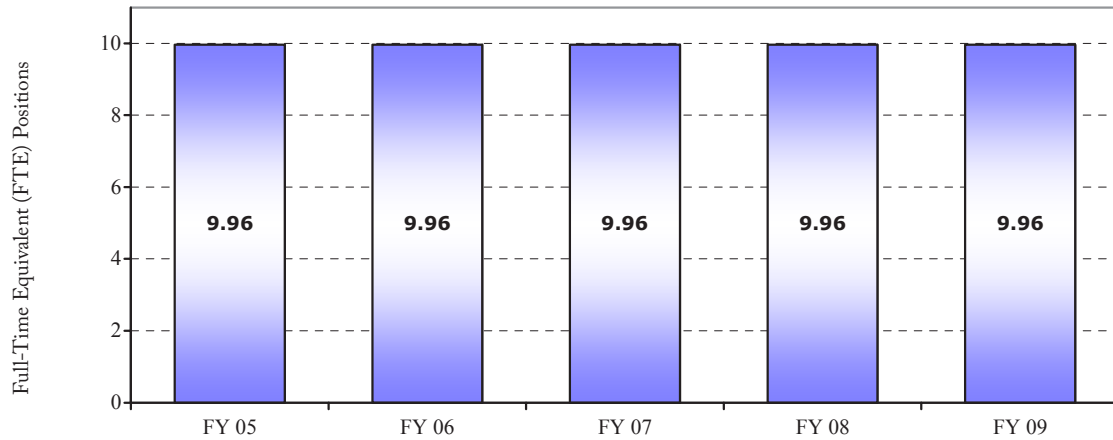
C. Funding Sources

1 Permits, Privilege Fees & Regular Licenses	\$143,000	\$134,791	\$143,000	\$143,000	0.00%
2 Charges for Services	\$9,700	\$3,248	\$9,700	\$9,700	0.00%
3 Miscellaneous Revenue	\$0	\$2,320	\$0	\$0	—
4 Revenue From Other Localities	\$39,333	\$39,384	\$81,145	\$86,735	6.89%
5 Revenue From Commonwealth	\$28,351	\$234,509	\$28,351	\$28,351	0.00%
Total Designated Funding Sources	\$220,384	\$414,252	\$262,196	\$267,786	2.13%
Net General Tax Support	\$4,948,988	\$4,653,144	\$5,005,416	\$4,566,772	-8.76%





Note: All Years Adopted



Note: All Years Adopted

	FY 07 Adopted	FY 08 Adopted	FY 09 Adopted
1 Maternal & Child Health	2.20	2.20	1.00
2 General Medicine	6.76	6.76	7.96
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.

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 08 State Cost-of-Living Salary Increase/ Full-Year Impact in FY 09 - For part of FY 08, 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 09, the State cost-of-living adjustment will be in effect for the entire fiscal year. The full year impact of the State's FY 09 cost-of-living salary adjustment serves to reduce the amount of County funding for State position salary supplements by \$53,426 in the FY 09 base budget.

B. State Position Salary Supplements - County funding of \$39,598 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 prior year pay-for-performance rollover costs associated with the County's salary supplement for State positions.

C. Tuberculosis Control - The FY 09 base budget includes a resource shift of 1.20 FTE County Public Health Nurse positions and \$112,708 in County funding from Prenatal Care and Women's Wellness to Other Communicable Disease Services. This resource shift will address the ongoing significant increase in tuberculosis (TB) related workload as shown in *Table 1: TB Outcome and Workload Data*.

Table 1:

TB Outcome and Workload Data					
Performance Measure	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
New TB cases per 100,000 population	6.0	8.4	10.5	7.0	16.7
Suspected TB follow-ups	61	92	104	70	120
TB patients receiving directly observed therapy	32	49	120	40	209
Directly observed therapy visits	—	1,988	3,468	—	6,040
Patients receiving TB preventive therapy	380	350	354	400	400



From FY 05 to FY 07, the County's TB new case incidence rate increased from 6.0 to 10.5 cases per 100,000 population, a 75% increase over two years. Projected new cases will further increase the new case incidence rate to 16.7 cases per 100,000 population by FY 09, a 59% increase from FY 07.

These increases in the TB new case incidence rate are driving increases in TB control workload. Suspected TB case follow-ups increased by 70% from FY 05 to FY 07, while TB patients receiving directly observed therapy (DOT) increased by 275% over the same period. Workload projections indicate that suspected TB case follow-ups will increase 15% from FY 07 to FY 09 and that directly observed therapy visits will increase another 74% from FY 07 to FY 09.

The shifted resources are available because of reduced workloads experienced by the Prenatal Care and Women's Wellness activities. The resource shift reduces the FY 09 base budgets for those two activities by \$102,576 and \$10,132, respectively.

D. Partial Year Impact of FY 09 State Cost-of-Living Revenue Adjustment - The State approved a two percent cost-of-living salary increase for State employees, including those working for the Prince William Public Health District, beginning in December 2008. The State's FY 09 cost-of-living salary adjustment serves to reduce the amount of County funding for State position salary supplements by \$76,293 in the FY 09 Adopted Budget.

E. State Mandated Active Notification System for Septic Tank Pump-Outs - The State requires that localities notify septic tank system owners that they are required by State law to pump out their systems every five years. The State Chesapeake Bay Local Assistance Board recently began requiring localities to actively notify system owners of this requirement (e.g. via mail) as opposed to passively notifying them via Internet postings of this information (the County's current practice). The FY 09 adopted budget for Septic Tank Permitting and Maintenance includes a resource shift of \$1,100 from various operating costs in the Environmental Health program to postage costs to support an annual mailing to the appropriate septic tank system owners.

F. State Co-op Budget Resources for FY 09 - In addition to the County FY 09 adopted budget amount of \$4,834,558, Public Health will receive an estimated \$4,778,258 in State co-op budget funding in FY 09. This amount is comprised of the following funding sources:

<u>Funding Source</u>	<u>Amount</u>
▪ State	\$2,792,855
▪ Manassas	330,385
▪ Manassas Park	49,518
▪ Federal	975,500
▪ State Fees	630,000
Total	\$4,778,258

Total estimated State co-op budget funding is 1.6% more than the \$4,701,269 anticipated for the FY 08 budget.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$70,115
Supporting Revenue -	\$0
Total PWC Cost -	\$70,115
Additional FTE Positions -	0.00

- 1. Description** - Compensation increases totaling \$70,115 are added to support a 3.0% pay for performance increase, a 3.0% Health Insurance rate increase, an 8% Delta Dental rate increase, and a 4% Retiree Health increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.
- 2. Service Level Impact** - This request supports the Board's adopted compensation policy for Prince William County to have a combination of salaries, benefits, employee development, and workplace environment that will attract and retain the most qualified employees in order to implement our vision.



B. Budget Savings

1. Eliminate Service Contribution for Community Health Center (CHC)

Total Cost -	(\$462,375)
Supporting Revenue -	\$0
Total PWC Cost -	(\$462,375)
Additional FTE Positions -	0.00

a. Description - This budget savings item eliminates the \$462,375 service contribution for the CHC. The CHC serves as a community-based resource for primary health care in the Prince William area and operates three service delivery sites including clinics at Ridgewood Center and Georgetown South. The CHC also now operates the Western County Primary Health Care Van as a service delivery site. Other resources for primary care in the community are Family Health Connection (eastern County primary health care van), the Free Clinic, and certain private sector urgent care centers. The CHC does not presently offer prenatal care as originally intended because it does not have malpractice insurance that would cover that type of service.

The County has provided a service contribution to the CHC since FY 06. In FY 07, the CHC served 1,589 patients with 2,144 patient visits at a direct County cost of \$292 per patient served. The FY 07 adopted budget targeted the CHC to serve 5,500 patients with 15,000 patient visits at a direct County cost of \$84 per patient served. All three service level results were well short of the intended results of the County's investment for the second year of the program. The County's service contribution was intended to comprise 18.6% of total CHC funding in FY 07. The remainder of the CHC's funding was to be raised from other sources, particularly a Federal grant that the CHC would receive upon becoming Federally Qualified. In FY 07, County funding comprised 68.2% of the actual funding sources received by the CHC. The CHC did not receive the Federal grant nor become Federally Qualified. The elimination of County funding support will significantly affect the ability of the CHC to continue services in Prince William County. There is a strong possibility that the health center will not be sustainable without either alternative funding and/or local government support. If that happens, the Western County Primary Health Care Van will have to be operated by another entity.

b. Service Level Impact - County funded service levels will be impacted as follows:

<ul style="list-style-type: none"> ▪ Community Health Center (CHC) patients served: 	
<i>FY 09 Base</i>	1,875
<i>FY 09 Adopted</i>	0
<ul style="list-style-type: none"> ▪ CHC patient visits: 	
<i>FY 09 Base</i>	5,063
<i>FY 09 Adopted</i>	0

C. Budget Additions

1. New Eastern County Clinic Facility

Total Cost -	\$56,622
Supporting Revenue -	\$0
Total PWC Cost -	\$56,622
Additional FTE Positions -	0.00

a. Description - Public Health will be moving its Eastern County Health Clinic to a new location during FY 09 due to the overcrowding of the current facility, facility maintenance issues, and the landlord's desire not to extend the lease for the current location. The Eastern County clinic is a service delivery site for the Maternal and Child Health, General Medicine, and Dental Health programs. The ongoing annual lease cost expenditure requirement for the new facility will be \$125,827 more than the existing facility lease cost. This budget addition supports the County's share of the increased expenditure.

b. Service Level Impact - The new Eastern County clinic facility will support the continuation of existing Public Health service levels.

c. Strategic Plan - This budget addition supports the Human Services goal to provide efficient, effective, integrated, and accessible human services that support individual and family efforts to achieve independence and self-sufficiency.

d. Desired Community/Program Outcome - This budget addition supports the following Strategic Plan community outcome:

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



e. **Funding Sources** - This increased expenditure will be supported by Public Health's State/County co-op budget. State co-op budget expenditures require a 45% County match and this amount is \$56,622. The 55% State match will support the remainder of the ongoing lease requirement. In addition, the State will support 100% of the new facility's build-out costs of \$407,750.

2. Tuberculosis Outreach / Directly Observed Therapy

Total Cost -	\$12,000
Supporting Revenue -	\$0
Total PWC Cost -	\$12,000
Additional FTE Positions -	0.00

a. **Description** - This supplemental budget addition will continue the existing service level of directly observed therapy (DOT) for tuberculosis (TB) patients by replacing Federal grant funding for an existing Public Health District contractual position that will expire in the second half of FY 09. To be most effective, DOT is provided on an outreach basis, largely in patients' homes, which is a labor-intensive task.

From FY 05 to FY 07, the County's TB new case incidence rate increased from 6.0 to 10.5 cases per 100,000 population, a 75% increase over two years. Projected new cases will further increase the new case incidence rate to 16.7 cases per 100,000 population by FY 09, a 59% increase from FY 07.

These increases in the TB new case incidence rate are driving increases in TB control workload. Between FY 05 to FY 07, suspected TB case follow-ups increased from 61 to 104, while TB patients receiving directly observed therapy (DOT) increased from 32 to 120 over the same period. Workload projections indicate that suspected TB case follow-ups will increase from 104 to 120 between FY 07 to FY 09 and that directly observed therapy visits will increase from 3,468 to 6,040 over the same period. (For further information, see Public Health Major Issues.)

b. **Strategic Plan** - This budget addition supports the Human Services goal to provide efficient, effective, integrated, and accessible human services that support individual and family efforts to achieve independence and self-sufficiency.

c. **Service Level Impact** - If the grant-funded TB Outreach Worker position is not continued, Public Health would have to shift a more costly 1.00 FTE Public Health Nurse position equivalent from immunization clinics to address the mandated DOT service requirements. If necessary, such a staffing shift would reduce the FY 09 base immunization clinic service level by 6.25% (731 visits) from 11,700 visits to 10,969 visits.



Budget Summary - Maternal and Child Health

Total Annual Budget	
FY 2008 Adopted	\$ 1,321,982
FY 2009 Adopted	<u>\$ 1,199,431</u>
Dollar Change	\$ (122,551)
Percent Change	-9.27%

Number of FTE Positions	
FY 2008 FTE Positions	2.20
FY 2009 FTE Positions	<u>1.00</u>
FTE Position Change	-1.20

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 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Infant deaths per 1,000 live births	4.8	5.0	4.7	5.0	4.7
▪ Infants born who are low birth weight	6.6%	6.5%	6.9%	6.5%	6.5%
▪ Teen pregnancy rate per 1,000 females age 15-17	20.4	22	21.6	22	21
▪ Drop-in deliveries without prenatal care at Potomac and Prince William hospitals	399	55	489	300	300
▪ Clients who enter prenatal care in the first trimester of pregnancy	16.7%	30%	11.3%	19%	12%
▪ Infants who are low birth weight born to women receiving prenatal care	2.1%	3.0%	3.0%	2.0%	2.9%
▪ Mothers receiving WIC services who breast-feed upon birth	66%	75%	68%	75%	70%
▪ Substantiated Child Protective Services cases per 1,000 child population	1.89	1.56	2.03	1.67	2.01
▪ Healthy Family participants without founded reports of child abuse or neglect	100%	95%	99%	100%	100%
▪ Customer satisfaction	95%	90%	87%	90%	88%

Activities/Service Level Trends Table

1. Prenatal Care

Provides prenatal care to uninsured women at or below 133% of the Federal poverty level. Delivery is arranged through local hospitals. The Public Health District does not pay for delivery.

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$732,912	\$773,256	\$767,067	\$782,218	\$673,945
▪ Women served with prenatal care	982	1,100	963	1,100	950
▪ Women applying for prenatal care seen within three weeks	0%	100%	100%	50%	100%



2. Well Child Care

Provides medical homes for children from birth to 18 years of age who are not eligible for FAMIS/FAMIS PLUS, the State's health insurance program for uninsured and underinsured citizens.

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$61,912	\$53,191	\$53,191	\$54,654	\$54,654
▪ Children screened by Pediatric Primary Care Project	3,200	1,000	3,130	1,000	3,130
▪ Clients served by Western County Primary Health Care Van	1,760	4,000	63	3,500	625

3. Women's Wellness

Provides general medical care and preventive medical services to women in the Prince William Public Health District. These services include social history, general health screenings, breast and cervical cancer screenings, family planning services, and pre-conceptual health care.

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$391,512	\$413,237	\$412,885	\$417,704	\$403,930
▪ Women served in women's wellness clinics	2,642	2,800	2,096	2,800	2,400
▪ Visits to women's wellness clinics	4,190	4,600	3,905	4,600	4,600
▪ Women's wellness patients seen within three weeks	50%	100%	100%	100%	100%

4. Women, Infants and Children (WIC)

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$35,838	\$37,782	\$37,782	\$38,096	\$37,811
▪ Participants in the WIC program at the end of the fiscal year	6,747	6,600	6,940	6,600	6,900

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 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$102,805	\$29,068	\$29,068	\$29,310	\$29,091
▪ Families assessed in Healthy Families/Early Head Start	306	150	347	250	300



Budget Summary - General Medicine

Total Annual Budget	
FY 2008 Adopted	\$ 2,583,548
FY 2009 Adopted	\$ 2,247,862
Dollar Change	\$ (335,686)
Percent Change	-12.99%

Number of FTE Positions	
FY 2008 FTE Positions	6.76
FY 2009 FTE Positions	7.96
FTE Position Change	1.20

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 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ New HIV/AIDS cases per 100,000 population	12.0	19.0	10.4	12.0	11.0
▪ New syphilis cases per 100,000 population	3.0	3.0	1.6	3.0	1.5
▪ New tuberculosis cases per 100,000 population	8.4	7.0	10.5	7.0	16.7
▪ Vaccine-preventable childhood disease cases per 100,000 population	1.8	1.6	23.8	1.0	22.0
▪ Two-year-olds who complete basic immunization series	82.5%	80%	57%	80%	60%
▪ Diabetes-related deaths per 100,000 population	22.5	11.0	10.0	11.0	10.0
▪ Substantiated Adult Protective Services cases per 1,000 adult population	0.42	0.41	0.37	0.44	0.39
▪ Customer satisfaction	95%	90%	87.7%	90%	88%

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 certain cases of gonorrhea and Chlamydia in an attempt to bring partners to treatment.

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$278,360	\$293,363	\$293,282	\$297,099	\$294,645
▪ Persons seen for sexually transmitted disease services	1,334	1,200	1,050	1,200	1,200
▪ Visits to sexually transmitted disease services	2,111	—	1,762	—	1,800
▪ Persons admitted for AIDS drug assistance services	37	40	40	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.

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$779,524	\$914,774	\$919,445	\$926,388	\$1,046,149
▪ Immunization clinic visits	12,959	11,000	11,721	14,000	11,700
▪ Suspected tuberculosis follow-ups	92	65	104	70	120
▪ Tuberculosis patients receiving directly observed therapy	49	35	120	40	209
▪ Directly observed therapy visits	1,988	—	3,468	—	6,040
▪ Patients receiving tuberculosis preventive therapy	350	400	354	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 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$433,057	\$543,100	\$452,126	\$553,139	\$563,519
▪ County employee physical examinations performed	686	650	695	1,050	750
▪ County employees referred for physical examinations seen within three weeks	100%	95%	100%	100%	100%
▪ County employees and volunteers receiving complete hepatitis B vaccine series	118	125	82	130	100
▪ Drug tests conducted	1,165	1,200	614	730	645
▪ Customer satisfaction	100%	90%	100%	100%	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 and in-home personal care services.

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$125,320	\$132,117	\$132,117	\$133,215	\$132,217
▪ Health fairs attended	5	5	15	5	5
▪ Educational presentations conducted	61	20	50	75	40
▪ Persons screened for nursing home pre-admission and personal care services	198	200	202	175	200



5. Primary Health Care Services

Provides primary health care services to all residents through the 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.

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Total Activity Annual Cost	\$450,000	\$669,176	\$669,176	\$673,707	\$211,332
▪ Community Health Center (CHC) patients served	42	5,500	1,589	3,600	0
▪ CHC patient visits	42	15,000	2,144	10,000	0
▪ Direct County cost per CHC patient served	\$10,714	\$84	\$292	\$129	—
▪ Clients served by Northern Virginia Family Service Healthlink	612	650	680	620	620
▪ Clients served by Northern Virginia Family Service Pharmacy Central	612	850	833	750	850
▪ Clients served at Prince William Speech and Hearing Center	631	750	689	775	700
▪ Clients served by Washington Ear	60	60	67	62	62



Budget Summary - Dental Health

Total Annual Budget	
FY 2008 Adopted	\$ 227,875
FY 2009 Adopted	\$ 226,168
Dollar Change	\$ (1,707)
Percent Change	-0.75%

Number of FTE Positions	
FY 2008 FTE Positions	0.00
FY 2009 FTE Positions	0.00
FTE Position Change	0.00

Outcome Targets/Trends

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Diagnostic and preventive services as a percent of total services	67%	55%	62%	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.

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Total Activity Annual Cost	\$225,700	\$225,999	\$225,999	\$227,875	\$226,168
▪ Value of services delivered	\$591,016	\$625,000	\$803,268	\$625,000	\$750,000
▪ Value of services delivered as a percent of total program cost	172%	175%	204%	175%	181%
▪ Treatment services	2,941	5,400	3,674	5,400	4,950
▪ Diagnostic and preventive services	5,937	6,600	6,112	6,600	6,050
▪ Total services	8,878	12,000	9,786	12,000	11,000
▪ Total patient visits	2,173	2,700	2,475	2,700	2,700



Budget Summary - Environmental Health

Total Annual Budget	
FY 2008 Adopted	\$ 978,316
FY 2009 Adopted	\$ 949,437
Dollar Change	\$ (28,879)
Percent Change	-2.95%

Number of FTE Positions	
FY 2008 FTE Positions	1.00
FY 2009 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 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Salmonella cases per 100,000 population	14.5	15.2	14.3	15.2	15.2
▪ Food establishments operating without complaint of food borne illness report	89%	95%	94%	95%	95%
▪ Cases of human rabies	0	0	0	0	0
▪ Cases of human West Nile virus	0	0	1	0	0
▪ Wells sampled with no contaminating bacteria	94%	90%	91%	90%	90%
▪ Septic tank owners in compliance with State Chesapeake Bay Preservation Act	74%	65%	79%	65%	75%
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	68.7%	73.1%	66.9%	68.7%	67.8%

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 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$233,732	\$251,961	\$236,625	\$255,098	\$232,185
▪ Sewage disposal permits issued	389	400	385	300	250
▪ Drainfield sites evaluated	53	50	74	50	60
▪ Septic systems replaced	22	25	20	25	25
▪ New construction application turnaround time (work days)	15	15	20	15	15
▪ Customers satisfied with waiting time for permit	65%	65%	55%	65%	65%
▪ Septic tank systems pumped out	2,563	2,500	3,171	2,563	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 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$57,210	\$61,066	\$60,313	\$61,567	\$60,975
▪ Well samples collected for contaminating bacteria	139	150	66	150	90

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 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$378,993	\$402,680	\$399,585	\$405,994	\$402,516
▪ Food establishments regulated	1,087	1,050	1,110	1,100	1,140
▪ Food establishment inspections	2,274	3,354	2,037	2,500	2,400
▪ Inspections per establishment	2.1	3.2	1.8	2.3	2.1
▪ Inspections per authorized FTE	505	745	453	556	533

4. Education and Prevention

Training classes in food sanitation are provided to restaurant and school cafeteria 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 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$31,573	\$33,574	\$33,285	\$33,851	\$33,599
▪ Environmental health presentations	18	25	20	20	20
▪ Media articles published	6	10	10	10	10

5. Environmental Complaint Investigations

This activity prevents the spread of disease through the abatement of health and safety menaces by enforcing various State laws and local ordinances.

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$141,756	\$150,724	\$160,302	\$151,961	\$150,835
▪ Complaints investigated	758	1,420	778	760	770
▪ West Nile virus complaints investigated	48	310	93	60	80
▪ Customers satisfied with complaint investigation closure time	78%	75%	81%	75%	75%



6. Rabies Control

This activity prevents the spread of rabies from animals to humans through the quarantine and testing of wild and domestic animals.

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$65,060	\$69,275	\$68,588	\$69,845	\$69,327
▪ Animal quarantines completed	820	800	889	800	850



Budget Summary - Administration / Emergency Preparedness

Total Annual Budget	
FY 2008 Adopted	\$ 155,891
FY 2009 Adopted	<u>\$ 211,660</u>
Dollar Change	\$ 55,769
Percent Change	35.77%

Number of FTE Positions	
FY 2008 FTE Positions	0.00
FY 2009 FTE Positions	<u>0.00</u>
FTE Position Change	0.00

Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ 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	82.6%	85%	83.9%	85%	85%

Activities/Service Level Trends Table

1. Leadership and Management Oversight / Emergency Preparedness

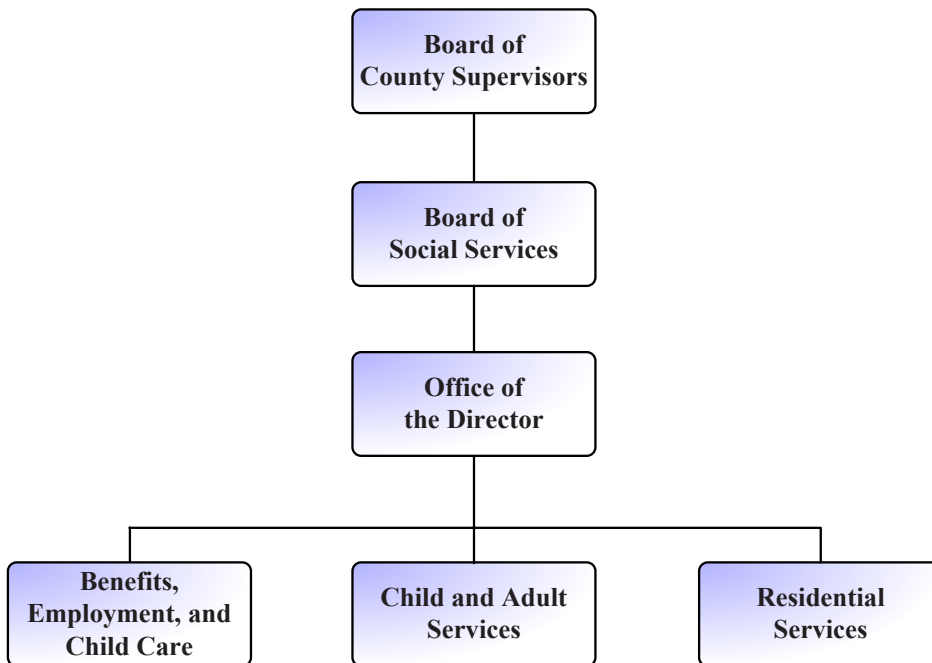
This activity is responsible for management of the Public Health District and all of the programs for which it is responsible. In addition, this activity assists Prince William County, Manassas, and Manassas Park in emergency preparedness efforts.

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$384,702	\$155,053	\$116,560	\$155,891	\$211,660
▪ Emergency preparedness presentations	18	20	9	20	20
▪ In-house emergency preparedness exercises conducted	3	6	8	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
- Cooperative Extension Service
- Office on Youth
- Public Health

➤ Social Services, Department of

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

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.

Locator 



Expenditure and Revenue Summary



	FY 07 Approp	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	% Change Adopt 08/ Adopt 09
A. Expenditure by Program					
1 Child Welfare	\$7,812,086	\$7,476,667	\$7,701,828	\$8,346,186	8.37%
2 Benefits, Employment, and Child Care	\$14,872,307	\$14,875,433	\$15,162,994	\$15,299,850	0.90%
3 Homeless Emergency Shelter/Overnight Care	\$1,810,896	\$1,741,683	\$1,275,223	\$1,901,956	49.15%
4 Adult Services	\$1,517,074	\$1,572,562	\$1,705,456	\$1,814,632	6.40%
5 Agency Administration	\$4,218,337	\$4,114,534	\$3,259,958	\$3,300,349	1.24%
6 Youth Residential Services	\$6,826,467	\$6,673,649	\$6,540,737	\$6,514,370	-0.40%
Total Expenditures	\$37,057,167	\$36,454,528	\$35,646,196	\$37,177,343	4.30%

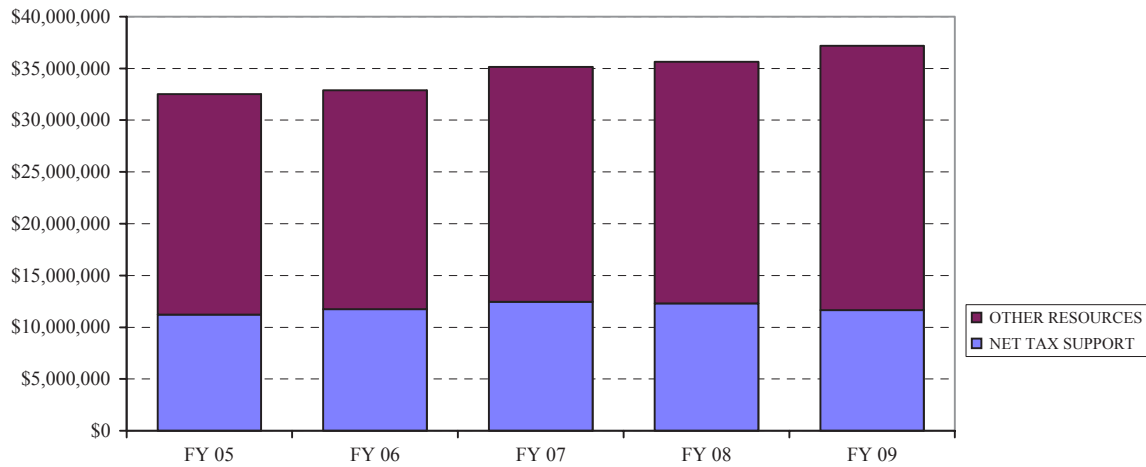
B. Expenditure by Classification

1 Personal Services	\$16,339,922	\$16,438,006	\$16,631,942	\$17,271,568	3.85%
2 Fringe Benefits	\$5,222,742	\$5,042,453	\$5,379,587	\$5,543,700	3.05%
3 Contractual Services	\$2,382,755	\$2,329,032	\$1,897,537	\$2,684,149	41.45%
4 Internal Services	\$1,740,663	\$1,740,312	\$432,444	\$448,564	3.73%
5 Other Services	\$11,080,057	\$10,621,846	\$11,012,372	\$10,943,368	-0.63%
6 Capital Outlay	\$32,378	\$28,000	\$0	\$0	—
7 Leases & Rentals	\$79,937	\$76,166	\$113,601	\$107,281	-5.56%
8 Transfers Out	\$178,713	\$178,713	\$178,713	\$178,713	0.00%
Total Expenditures	\$37,057,167	\$36,454,528	\$35,646,196	\$37,177,343	4.30%

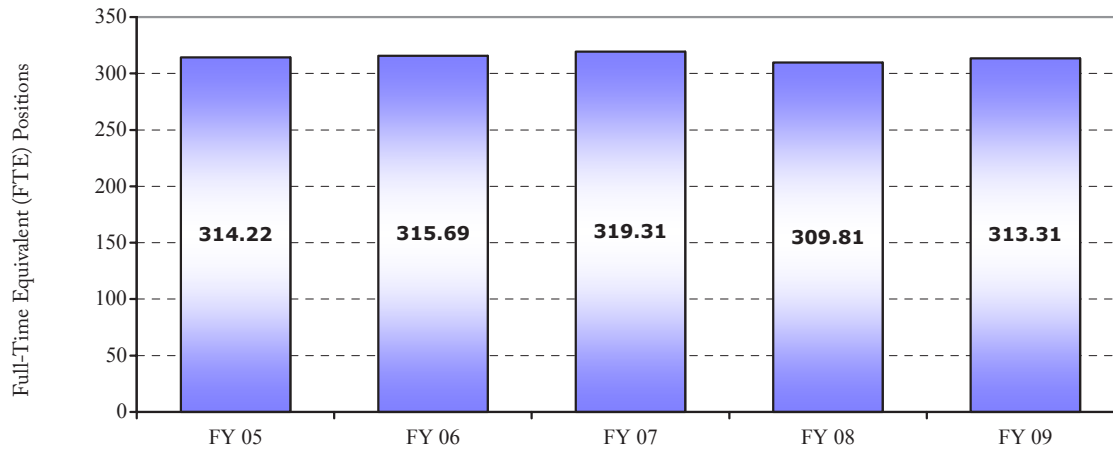
C. Funding Sources

1 Charges for Services	\$676,130	\$1,070,411	\$585,430	\$929,463	58.77%
2 Miscellaneous Revenue	\$93,374	\$132,333	\$56,857	\$59,750	5.09%
3 Revenue From Other Localities	\$14,043	\$14,040	\$10,418	\$8,639	-17.08%
4 Revenue From Commonwealth	\$7,108,130	\$7,563,205	\$7,421,057	\$7,570,759	2.02%
5 Revenue From Federal Government	\$14,564,945	\$14,801,316	\$13,666,686	\$15,378,572	12.53%
6 Transfers In	\$1,611,434	\$1,553,300	\$1,611,434	\$1,582,434	-1.80%
Total Designated Funding Sources	\$24,068,056	\$25,134,605	\$23,351,882	\$25,529,617	9.33%
Net General Tax Support	\$12,989,111	\$11,319,923	\$12,294,314	\$11,647,726	-5.26%





Note: All Years Adopted



Note: All Years Adopted

	FY 07 Adopted	FY 08 Adopted	FY 09 Adopted
1 Child Welfare	67.45	67.45	70.95
2 Benefits, Employment, and Child Care	105.20	106.70	106.70
3 Homeless Emergency Shelter/Overnight Care	3.40	3.40	3.40
4 Adult Services	5.90	5.90	5.90
5 Agency Administration	47.40	41.40	41.40
6 Youth Residential Services	89.96	84.96	84.96
Full-Time Equivalent (FTE) Total	319.31	309.81	313.31



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 a member of this interagency group

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. Supportive Housing Program / Federal Grant
- In May 2007, the Board of County Supervisors authorized the submission of a Federal grant application to the U.S. Department of Housing and Urban Development (HUD) for supportive housing services. These services are part of the HUD Continuum of Care for homeless persons. Grant funding of \$653,141 will fund services in FY 09 and is included in the FY 09 base budget for the Department of Social Services (DSS). Previous supportive housing



grants have been budgeted and appropriated outside of the annual budget process.

Supportive Housing Program grant funding will support the following projects and services operated by community organizations:

- Renewal of the Benedictine Aid and Relief to Neighbors (BARN) Transitional Living Program, which will continue to house 12 families (36 persons). The funding amount is \$279,991
- Renewal of the Good Shepherd Housing Foundation Transitional Living Partnership Program, which will continue to house six families (up to 17 persons). The funding amount is \$270,350
- Renewal of the BARN system administrator for the HUD mandated data base system (HMIS - Homeless Management Information System) for homeless service providers. The funding amount is \$36,230
- Good Shepherd Housing Foundation Transitional Living Partnership Program II, a new program that will provide outreach case management and rental assistance to three families. The funding amount is \$51,147

In addition, the grant will provide \$15,423 in funding support for existing DSS administrative costs related to the grant and will thereby reduce County tax support by that amount in the FY 09 base budget.

B. At-Risk Youth and Family Services

Administrative Support - The FY 09 base budget shifts \$28,312 in County funding from At-Risk Youth and Family Services (ARYFS) to the DSS Foster Care activity to increase administrative staff support provided by DSS to ARYFS. Specifically, the funding will increase a part-time Administrative Support Assistant III position to full time for a .50 FTE increase in staffing. The level of dedicated administrative staff support for ARYFS has proven to be increasingly inadequate to support effective service delivery and quality customer service. The increased staffing will assist in:

- Managing the appointment schedules of three different Family Assessment and Planning Teams
- Processing multi-page case action forms for entry in a State/local data base
- Creating multiple and complex purchase orders for over 80 clients a month
- Following through with case managers and vendors to finalize service plan adjustments to ensure compliance with State policies and adherence to budget controls
- Processing vendor contracts and updating vendor services and rates
- Freeing up the existing Utilization Coordinator position so that more residential placements receive utilization management reviews

ARYFS service levels are improved as follows:

- **Collection of parental co-payments as percentage of total direct cost**

<i>FY 09 Original Base</i>	2.00%
<i>FY 09 Base w/ Adjustment</i>	2.50%

C. FY 08 State Cost-of-Living Revenue Increase / Full-Year Impact in FY 09

- For part of FY 08, the State approved a four percent cost-of-living increase in State revenue to local departments of social services. In FY 09, the State cost-of-living adjustment will be in effect for the entire fiscal year, increasing Department of Social Services (DSS) base budget revenue by \$74,969. The full-year impact of this revenue increase reduces the amount of County tax support for the FY 09 base budget by that amount.

D. Mental Health Services for the Juvenile Detention Center

- During FY 08, Community Services received \$110,000 in new State funding to provide mental health services for youth held at the Juvenile Detention Center (JDC) operated by DSS. This new service replaced contractual services previously purchased by the JDC for this purpose. These duplicated service expenditures have been eliminated from the FY 09 base budget, thereby reducing the DSS expenditures and County tax support by \$11,991.



E. Fleet Management Costs for the Group

Home for Girls - During FY 07, DSS purchased a 15-passenger van for the Group Home for Girls. Because funding for the van was budgeted and appropriated outside of the annual budget process, the ongoing fleet management costs for van operations were not included in the agency's budget. The FY 09 base budget includes a resource shift of \$5,500 from JDC, Juvenile Emergency Shelter, Group Home for Boys, and Group Home for Girls equipment repairs to fleet management internal services to support the operating costs of the new van.

F. Seat Management Costs for Child Protective Services Investigations

- The FY 09 base budget includes a resource shift of \$3,968 for ongoing seat management costs associated with two new computers for Child Protective Services (CPS) Investigations that were approved outside the annual budget process. Existing funds were shifted from CPS Investigations copy machine rental and consultant services 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 \$158 in associated FY 09 base budget costs in the Foster Care and Prevention and Assessments activities. The seat management base budgets for those activities have been reduced by that amount to capture the savings generated by this change.

H. Homeless Intervention / Shift Revenue Budget From State to Federal

- The Homeless Intervention grant revenue budget of \$100,000 has been shifted from State to Federal to correctly record the source of this revenue in the FY 09 base budget. This revenue budget adjustment increases Federal revenue and decreases State revenue by that amount.

I. Partial Year Impact of FY 09 State Cost-of-Living Revenue Adjustment

- The State approved a two percent cost-of-living revenue increase for State-supported local government employees, including those working for Social Services, beginning in December 2008. The partial year impact (7/12 of a year) of the State's FY 09 cost-of-living revenue

adjustment serves to reduce the amount of County tax support for the FY 09 Adopted Budget by \$93,675.

J. Virginia Juvenile Community Crime Control Act (VJCCCA) Revenue Reduction

- As part of budget cuts included in the State's FY 09-10 biennial budget, the County's allocation of Virginia Juvenile Community Crime Control Act (VJCCCA) funding was reduced by \$13,780. This funding partially supports the Juvenile Emergency Shelter Services and Outreach to Detention/Electronic Monitoring activities. The revenue reduction was offset by operating expenditure budget reductions in Juvenile Emergency Shelter Services (\$9,280), Outreach to Detention/Electronic Monitoring (\$4,000), and the Group Home for Boys (\$500). Therefore, overall County tax support for Social Services was not increased to address the State revenue reduction.

K. Potential Out-Sourcing of Group Home Services

- At the close of the FY 09 budget process, the Board of County Supervisors directed County staff to analyze a proposal from a local at-risk youth residential services vendor (Youth For Tomorrow, a community partner) for that vendor to serve the youth presently served by the Group Home for Boys and Group Home for Girls. For the meantime, the Board transferred \$116,803 (the FY 09 direct County tax support amount for the two group homes) from the group homes' expenditure budgets to a DSS Group Home Contingency Reserve within the County's overall Contingency Reserve budget. Final disposition of this unallocated funding will be determined by the Board after it reviews the County staff analysis.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$480,880
Supporting Revenue -	\$0
Total PWC Cost -	\$480,880
Additional FTE Positions -	0.00

- Description** - Compensation increases totaling \$480,880 are requested to support a 3.0% Pay for Performance increase, a 3.0% Health Insurance rate increase, an 8% Delta Dental rate increase, and a 4% Retiree Health increase. Additional detail concerning



these increases can be found in the Unclassified Administrative section of Non-Departmental.

2. **Service Level Impact** - This request supports the Board's adopted compensation policy for Prince William County to have a combination of salaries, benefits, employee development, and workplace environment that will attract and retain the most qualified employees in order to implement our vision.

B. Budget Savings

1. FY 08 Budget Reconciliation Roll-Forward

Total Cost -	\$113,279
Supporting Revenue -	\$1,298,491
Total PWC Cost -	(\$1,185,212)
Additional FTE Positions -	0.00

- a. **Description** - This supplemental budget adjustment reconciles the FY 09 budget for DSS based upon the roll-forward effect of the FY 08 budget reconciliation. 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.

Highlights of the FY 08 budget reconciliation include:

- Adjustments to the DSS budget to reconcile to major changes to almost all State and Federal funding allocations and local match percentage requirements.
- Recapture of ongoing agency revenue increases for existing service levels and expenditures, thereby reducing County tax support by \$1,185,212 for FY 09. Actual DSS revenues were \$1,066,549 greater than budgeted in FY 07.

Expenditure increases include:

- Adoption subsidy and special needs adoption = \$220,382
- Non-VIEW child care subsidy local match set-aside = \$40,580
- Auxiliary grants to elderly and disabled = \$23,405
- Foster parent training = \$18,226

- General relief = \$14,462
- VIEW and FSET purchased employment services = \$14,930
- Head Start transition to work child care subsidies = \$4,724
- Independent living purchased services = \$3,334
- Refugee resettlement = \$2,000

Expenditure decreases include:

- Non-VIEW child care subsidies = (\$147,805)
- Homeless Intervention = (\$33,626)
- Agency-wide information technology cost savings = (\$28,875)
- Independent living education and training = (\$7,230)
- Respite care for foster families = (\$5,262)
- Family preservation = (\$4,639)
- Winter Shelter = (\$1,327)

- b. **Service Level Impact** - This supplemental budget adjustment will decrease the following service level:

Children receiving child care services per month:	
FY 09 Base	1,225
FY 09 Adopted	1,200

C. Budget Additions

1. Additional Social Worker II and Social Work Manager Positions for Child Protective Services Investigations

Total Cost -	\$155,151
Supporting Revenue -	\$46,545
Total PWC Cost -	\$108,606
Additional FTE Positions -	2.00

- a. **Description** - This supplemental budget addition increases caseworker and supervisory staffing for Child Protective Services (CPS) Investigations. These new positions will improve child safety by addressing workload and caseworker supervision requirements.

The additional Social Worker II position is necessary to address continuing increases in CPS complaints investigated and assessments completed. Total complaint investigations and assessments increased by 18.7% from FY 05 to FY 07 and are projected to increase by another 3.6% by FY 09.



The new Social Work Manager position will reduce the social worker/supervisor ratio in conducting CPS investigations and assessments. The Child Welfare League social worker to supervisor standard is 5 to 1. The present CPS investigations social worker/supervisor ratio (exclusive of CPS intake) is 6 to 1. This budget addition will lower that ratio to 4.33 to 1, thereby meeting the Child Welfare League standard.

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

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

- Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 2.0 per 1,000 population

d. Service Level Impact - In addition to addressing the increased CPS caseload projected for FY 09 and reducing the social worker/supervisor ratio, this budget addition will improve the following service level measure:

- **CPS cases processed per professional FTE:**

<i>FY 09 Base</i>	163
<i>FY 09 Adopted</i>	150

2. Birmingham Green Funding Increase

Total Cost -	\$108,408
Supporting Revenue -	\$0
Total PWC Cost -	\$108,408
Additional FTE Positions -	0.00

a. Description - Birmingham Green (previously known as the District Home) is a multi-jurisdictional entity that operates an assisted living facility and a nursing home, both for the care of indigent adults who are unable to live independently. The base budget for Birmingham Green subsidy payments (part of the Adult Care activity budget) will not be sufficient to support the 56 County citizens projected to require residential services at the two facilities in FY 09, according to the FY 09 subsidy billings submitted by Birmingham Green. This budget addition represents a 15.2% increase in County subsidy payments for the operation of the two facilities over the FY 08 adopted budget funding level. The budget increase is comprised

of \$76,979 for the assisted living facility and \$31,429 for the nursing home.

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

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

- 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 provides the funding required to maintain uninterrupted services to 56 County residents at Birmingham Green.

3. Additional Social Work Manager Position for Foster Care

Total Cost -	\$88,244
Supporting Revenue -	\$26,473
Total PWC Cost -	\$61,771
Additional FTE Positions -	1.00

a. Description - This supplemental budget addition increases supervisory staffing for the Foster Care activity to address caseworker supervision requirements. In addition to casework supervision, the Foster Care Social Work Managers also oversee foster parent recruitment and training, adoptions, independent living, custody studies, interstate and intrastate home studies, Title IV-E eligibility determinations, foster family respite care, and family reunification efforts.

The new Social Work Manager position will reduce the social worker/supervisor ratio in managing foster care cases. The Child Welfare League social worker to supervisor standard is 5 to 1. The present Foster Care social worker/supervisor ratio is 5.78 to 1. This budget addition will lower that ratio to 4.62 to 1, thereby meeting the Child Welfare League standard.

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



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

- Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 2.0 per 1,000 population

d. **Service Level Impact** - In addition to reducing the Foster Care social worker/supervisor ratio, this budget addition will improve the following service level measures:

- **Authorized foster care families:**

<i>FY 09 Base</i>	90
<i>FY 09 Adopted</i>	95
- **Foster care children achieving permanency:**

<i>FY 09 Base</i>	50
<i>FY 09 Adopted</i>	55



Budget Summary - Child Welfare

Total Annual Budget	
FY 2008 Adopted	\$ 7,701,828
FY 2009 Adopted	\$ 8,346,186
Dollar Change	\$ 644,358
Percent Change	8.37%

Number of FTE Positions	
FY 2008 FTE Positions	67.45
FY 2009 FTE Positions	70.95
FTE Position Change	3.50

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 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Citizen satisfaction with quality of life	7.15	7.27	7.18	7.15	7.18
▪ Founded CPS cases per 1,000 child population	1.89	1.56	2.03	1.67	2.01
▪ Youth at-risk of out-of-home placement served in the community	93%	90%	93%	92%	95%
▪ Juvenile arrests per 1,000 youth population	14.56	12.57	14.22	12.70	13.40
▪ Two year re-offense rate for juvenile offenders	N/A	44%	N/A	44%	44%
▪ Suicide rate per 100,000 population	5.4	5.7	4.5	5.7	5.7
▪ Infants born who are low birth weight	6.6%	6.5%	6.9%	6.5%	6.5%
▪ Child Protective Services founded cases with at least one prior founded complaint within a 12 month period	1.4%	2.5%	1.7%	2.5%	2.0%
▪ Healthy Families children reported as a founded CPS case	0%	0%	1%	0%	0%
▪ Customer satisfaction	79%	80%	86%	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 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$1,503,989	\$1,653,438	\$1,720,373	\$1,705,980	\$1,939,044
▪ Reports of alleged child abuse/neglect received by CPS	3,486	3,500	3,756	3,500	3,900
▪ CPS complaints investigated	598	700	582	600	600
▪ CPS assessments completed	951	900	991	950	1,030
▪ Founded CPS cases	208	180	231	200	240
▪ Total CPS cases processed per professional FTE	155	—	157	155	150
▪ CPS cases per investigator per month	14.3	12.5	13.1	—	—
▪ CPS calls responded to within 24 hours	97.5%	95%	97.3%	—	—
▪ CPS calls responded to within local standards	—	—	96.4%	92%	95%

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 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$3,680,988	\$4,190,915	\$4,076,579	\$4,274,888	\$4,664,347
▪ Children served in custodial foster care	170	210	171	175	175
▪ Children served in non-custodial foster care	84	90	82	90	75
▪ Foster care children achieving permanency	48	60	50	55	55
▪ Authorized foster care families	81	90	85	90	95
▪ Children in foster care having only two placements per year	84%	92%	92%	90%	92%
▪ Foster care children served per professional FTE	—	—	18	16	18
▪ Foster care children served per professional FTE per month	11	12.6	12.7	—	—
▪ Adoptions completed	10	17	8	10	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 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$860,646	\$774,954	\$845,637	\$830,975	\$847,222
▪ Families served in family treatment	195	—	223	200	225
▪ Families served in family treatment per month	125	156	162	—	160
▪ Family treatment cases per professional FTE	30	—	34	31	35
▪ Family treatment cases per treatment FTE per month	19	24	34	—	—
▪ Family group decision making conferences conducted	12	—	6	18	18
▪ Children served by family group decision making	21	16	9	26	26
▪ Children diverted from out-of-home placement through family group decision making	19	8	6	20	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 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$920,372	\$844,151	\$834,078	\$889,985	\$895,573
▪ Families served in Prevention and Assessments	312	—	473	300	425
▪ Families receiving prevention and assessment services per month	191	70	232	—	—
▪ Families served per prevention/assessment professional FTE	62	—	95	67	85
▪ Cases per prevention/assessment professional FTE per month	38	23.3	94.6	—	—
▪ 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	145	150	196	150	185



Budget Summary – Benefits, Employment, and Child Care

Total Annual Budget	
FY 2008 Adopted	\$ 15,162,994
FY 2009 Adopted	<u>\$ 15,299,850</u>
Dollar Change	\$ 136,856
Percent Change	0.90%

Number of FTE Positions	
FY 2008 FTE Positions	106.70
FY 2009 FTE Positions	<u>106.70</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
- 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 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Citizen satisfaction with quality of life	7.15	7.27	7.18	7.15	7.18
▪ Average weekly wage per employee	\$749	\$801	\$767	\$843	\$850
▪ Homeless rate per 1,000 population	1.37	1.50	1.70	1.26	1.70
▪ Unemployment rate in Prince William County	2.4%	2.9%	2.4%	2.9%	2.9%
▪ TANF/VIEW customer participation rate	—	—	41%	50%	50%
▪ VIEW participants employed	75%	75%	70%	68%	70%
▪ VIEW employed participants retaining employment after 90 days	77%	77%	78%	70%	75%
▪ Average hourly wage of VIEW participants at placement	\$9.74	\$9.70	\$9.83	\$9.75	\$9.75
▪ Average monthly wage of VIEW participants	\$1,420	\$1,406	\$1,404	\$1,268	\$1,268
▪ Construction Training Opportunities Program (CTOP) participants successfully completing program	72%	75%	88%	75%	85%
▪ CTOP employed participants retaining employment after 90 days	63%	75%	50%	75%	70%
▪ Average monthly wage of CTOP participants at placement	\$2,150	\$2,120	\$1,923	\$2,150	\$1,923
▪ Customer satisfaction	95%	87.5%	92%	89.5%	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 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$2,351,397	\$2,415,733	\$2,666,642	\$2,382,685	\$2,442,817
▪ Families served in VIEW per month	476	500	438	600	440
▪ Construction Training Opportunities Program (CTOP) participants served	18	14	24	14	15



2. Benefits and Child Care

This activity determines eligibility for financial assistance programs including 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 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$11,841,002	\$11,972,224	\$12,208,791	\$12,780,309	\$12,857,033
▪ New TANF applications processed	2,011	2,000	1,918	2,121	1,950
▪ New Food Stamps applications processed	5,913	5,500	5,764	6,063	6,012
▪ New Medicaid applications processed	7,009	5,750	6,565	7,500	7,306
▪ TANF cases under care per month	1,216	1,300	1,111	1,274	1,188
▪ Food Stamps cases under care per month	4,871	5,400	5,122	5,660	5,758
▪ Medicaid cases under care per month	17,809	19,300	18,615	20,800	20,053
▪ TANF applications processed within State mandated time frames	93%	92%	95%	97%	97%
▪ Food Stamp cases processed within State mandated time frames	97.5%	97%	98%	96.5%	97%
▪ Medicaid cases processed within State mandated time frames	85.5%	90.5%	89%	94%	89%
▪ Children receiving child care services per month	1,150	1,125	1,385	1,175	1,200
▪ Persons with disabilities served by Independence Empowerment Center case management services	202	50	237	150	200



Budget Summary - Homeless Emergency Shelter and Overnight Care

Total Annual Budget	
FY 2008 Adopted	\$ 1,275,223
FY 2009 Adopted	\$ 1,901,956
Dollar Change	\$ 626,733
Percent Change	49.15%

Number of FTE Positions	
FY 2008 FTE Positions	3.40
FY 2009 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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Homeless rate per 1,000 population	1.37	1.50	1.70	1.26	1.70
▪ Suicide rate per 100,000 population	5.4	5.7	4.5	5.7	5.7
▪ HPC requests for homeless shelter served	19%	19%	19%	25%	20%
▪ Winter Shelter requests for homeless shelter served	100%	100%	100%	100%	100%
▪ Homeless Drop In Center clients moved into shelter or housing	11%	2%	1%	8%	1%
▪ ACTS transitional housing families obtaining permanent housing within 24 months	100%	90%	100%	95%	95%
▪ SERVE transitional housing families obtaining permanent housing within 24 months	90%	100%	100%	95%	95%
▪ NVFS transitional housing families obtaining permanent housing within 24 months	100%	80%	86%	90%	90%
▪ Homeless Intervention clients remaining in their homes 180 days after receiving final assistance	92%	90%	95%	92%	95%



Activities/Service Level Trends Table

1. Overnight Care

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,126,212	\$898,092	\$1,393,097	\$913,962	\$1,569,716
▪ Homeless Prevention Center (HPC) bed nights	9,510	10,000	9,341	10,000	9,500
▪ HPC admissions	331	305	321	340	330
▪ HPC direct cost per bed night	\$37.34	\$35.76	\$38.36	\$35.76	\$37.64
▪ HPC utilization rate	88%	91%	85%	90%	87%
▪ Clients satisfied with HPC services	93%	95%	87%	94%	90%
▪ Action in the Community Through Service (ACTS) shelter bed nights	5,959	5,950	5,435	5,950	5,500
▪ ACTS shelter admissions	81	85	187	85	150
▪ ACTS shelter utilization rate	104.8%	109%	99%	105%	99%
▪ Securing Emergency Resources through Volunteer Efforts (SERVE) shelter bed nights	18,502	19,000	18,511	18,500	18,600
▪ SERVE shelter admissions	555	650	521	600	550
▪ SERVE shelter utilization rate	82%	87%	85%	88%	85%
▪ Winter Shelter bed nights	4,589	5,200	5,032	5,000	5,100
▪ Winter Shelter admissions	163	195	171	170	170
▪ Winter Shelter utilization rate	95%	108%	104%	98%	100%
▪ Homeless Drop In Center attendance	225	275	250	250	300
▪ ACTS transitional housing bed nights	6,798	7,100	6,009	6,700	6,000
▪ ACTS transitional housing admissions	24	15	27	25	25
▪ ACTS transitional housing utilization rate	84.8%	85%	75%	85%	80%
▪ SERVE transitional housing bed nights	7,314	8,400	5,629	7,400	6,000
▪ SERVE transitional housing admissions	20	12	27	20	20
▪ SERVE transitional housing utilization rate	100%	128%	100%	100%	90%
▪ Northern Virginia Family Service (NVFS) transitional housing bed nights	9,652	8,500	9,536	8,800	9,500
▪ NVFS transitional housing admissions	12	25	42	20	35
▪ NVFS transitional housing utilization rate	74%	65%	73%	75%	75%
▪ Good Shepherd Housing Partnership families served	6	5	5	7	6

2. Homeless Intervention

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$326,305	\$342,323	\$348,586	\$361,261	\$332,240
▪ Individuals served	117	195	94	120	120
▪ Customer satisfaction	100%	95%	92%	95%	90%



Budget Summary - Adult Services

Total Annual Budget	
FY 2008 Adopted	\$ 1,705,456
FY 2009 Adopted	\$ 1,814,632
Dollar Change	\$ 109,176
Percent Change	6.40%

Number of FTE Positions	
FY 2008 FTE Positions	5.90
FY 2009 FTE Positions	5.90
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 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Citizen satisfaction with quality of life	7.15	7.27	7.18	7.15	7.18
▪ Founded APS cases per 1,000 adult population	0.42	0.41	0.37	0.44	0.39
▪ Average length of State hospital stays for mentally ill clients (days)	67	50	82	70	80
▪ Suicide rate per 100,000 population	5.4	5.7	4.5	5.7	5.7
▪ Founded APS cases with another founded complaint within the prior 12 months	8%	13%	10%	11%	11%
▪ Customer satisfaction	85%	80%	94%	80%	85%

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 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$304,687	\$403,071	\$414,199	\$409,658	\$420,351
▪ Reports of alleged adult abuse/neglect received by APS	475	435	671	500	702
▪ APS complaints investigated	190	220	205	250	222
▪ Founded APS cases	109	110	99	125	110
▪ APS investigations initiated within 24 hours of receipt of complaint	100%	95%	100%	97%	100%
▪ Investigations completed and complaint dispositions made within 30 days of receipt of complaint	97%	97%	87%	—	—
▪ Investigations completed and complaint dispositions made within 45 days of receipt of complaint	100%	—	99.5%	98%	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.

	FY 06	FY 07	FY 07	FY 08	FY 09
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$1,305,564	\$1,151,467	\$1,158,363	\$1,295,798	\$1,394,281
▪ Adults receiving in-home companion services	—	—	42	38	38
▪ Adults receiving in-home companion services per month	33	40	34	—	—
▪ County residents served in Birmingham Green facilities	46	46	47	53	56
▪ Medicaid long-term care assessments	167	155	186	170	205



Budget Summary - Agency Administration

Total Annual Budget	
FY 2008 Adopted	\$ 3,259,958
FY 2009 Adopted	\$ 3,300,349
Dollar Change	\$ 40,391
Percent Change	1.24%

Number of FTE Positions	
FY 2008 FTE Positions	41.40
FY 2009 FTE Positions	41.40
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
- 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 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Citizen satisfaction with quality of life	7.15	7.27	7.18	7.15	7.18
▪ Founded CPS cases per 1,000 child population	1.89	1.56	2.03	1.67	2.01
▪ Youth at-risk of out-of-home placement served in the community	93%	90%	93%	92%	95%
▪ Juvenile arrests per 1,000 youth population	14.56	12.57	14.22	12.70	13.40
▪ Two year re-offense rate for juvenile offenders	N/A	44%	N/A	44%	44%
▪ Suicide rate per 100,000 population	5.4	5.7	4.5	5.7	5.7
▪ Infants born who are low birth weight	6.6%	6.5%	6.9%	6.5%	6.5%
▪ Average weekly wage per employee	\$749	\$801	\$767	\$843	\$850
▪ Homeless rate per 1,000 population	1.37	1.50	1.70	1.26	1.70
▪ Founded APS cases per 1,000 adult population	0.42	0.41	0.37	0.44	0.39
▪ Average length of State hospital stays for mentally ill clients (days)	67	50	82	70	80
▪ Citizens in County-wide survey satisfied with the agency's services	69.6%	75%	73.8%	70%	70%
▪ Fraud Investigations return on investment	126%	—	93%	100%	90%
▪ Agency Administration Program customer satisfaction	80%	90%	83%	80%	80%
▪ Department-wide customer satisfaction	88%	84%	86%	78%	85%



Activities/Service Level Trends Table

1. Agency Administration

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

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Total Activity Annual Cost	\$3,601,925	\$3,396,027	\$3,809,063	\$2,951,439	\$2,980,436
▪ Agency employees per 1,000 population	0.85	0.83	0.84	0.77	0.78

2. Fraud Investigations

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

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Total Activity Annual Cost	\$255,994	\$282,059	\$305,471	\$308,519	\$319,913
▪ Fraud investigations completed	668	—	914	684	900



Budget Summary - Youth Residential Services

Total Annual Budget	
FY 2008 Adopted	\$ 6,540,737
FY 2009 Adopted	<u>\$ 6,514,370</u>
Dollar Change	\$ (26,367)
Percent Change	-0.40%

Number of FTE Positions	
FY 2008 FTE Positions	84.96
FY 2009 FTE Positions	<u>84.96</u>
FTE Position Change	0.00

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 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Juvenile arrests per 1,000 youth population	14.56	12.57	14.22	12.70	13.40
▪ Youth at-risk of out-of-home placement served in the community	93%	90%	93%	92%	95%
▪ Suicide rate per 100,000 population	5.4	5.7	4.5	5.7	5.7
▪ Outreach to Detention clients re-offending while in the program	16%	10%	17%	14%	14%
▪ Electronic Monitoring clients re-offending while in the program	9%	12%	17%	10%	17%
▪ Juvenile Emergency Shelter Services clients re-offending while in the program	1%	1%	4%	1%	2%
▪ Customer satisfaction	88%	80%	82%	85%	85%



Outcome Targets/Trends

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
24 Month Re-Offense Rates					
<i>Post-Dispositional Secure Detention</i>					
▪ All detainees leaving program who re-offend	50%	65%	58%	—	—
▪ New delinquent offenses	67%	50%	25%	—	—
▪ Technical violations of probation	33%	25%	33%	—	—
▪ Detainees completing program who re-offend	50%	50%	100%	—	—
▪ New delinquent offenses	67%	40%	25%	—	—
▪ Technical violations of probation	33%	20%	75%	—	—
<i>Group Home for Boys</i>					
▪ All residents leaving program who re-offend	68%	70%	59%	70%	65%
▪ New delinquent offenses	41%	50%	41%	40%	40%
▪ Technical violations of probation	27%	45%	47%	30%	40%
▪ Residents completing program who re-offend	45%	50%	29%	45%	45%
▪ New delinquent offenses	27%	35%	18%	30%	30%
▪ Technical violations of probation	18%	40%	24%	15%	35%
<i>Group Home for Girls</i>					
▪ All residents leaving program who re-offend	58%	50%	57%	50%	50%
▪ New delinquent offenses	0%	30%	21%	10%	20%
▪ Technical violations of probation	58%	40%	36%	40%	40%
▪ Residents completing program who re-offend	60%	40%	50%	50%	45%
▪ New delinquent offenses	0%	30%	14%	10%	20%
▪ Technical violations of probation	60%	10%	36%	40%	40%
<i>Day Reporting Center</i>					
▪ All clients leaving program who re-offend	80%	50%	54%	—	—
▪ New delinquent offenses	53%	30%	35%	—	—
▪ Technical violations of probation	27%	50%	18%	—	—
▪ Clients completing program who re-offend	71%	45%	44%	—	—
▪ New delinquent offenses	53%	25%	32%	—	—
▪ Technical violations of probation	21%	40%	12%	—	—



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.

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$3,296,260	\$3,443,970	\$3,515,458	\$3,339,544	\$3,381,379
Pre-Dispositional Secure Detention					
▪ Average daily population	43.9	50.0	47.2	44.9	50.0
▪ Juveniles admitted	727	750	785	750	850
▪ Utilization rate	88%	100%	94%	90%	100%
Post-Dispositional Secure Detention					
▪ Average daily population	6.1	8.0	6.2	0.0	0.0
▪ Juveniles admitted	14	20	10	0	0
▪ Utilization rate	77%	100%	78%	—	—

2. Outreach to Detention and Electronic Monitoring

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$491,519	\$531,944	\$422,625	\$476,368	\$508,530
▪ Average daily population in OTD	24.2	27.9	27.9	28.0	28.0
▪ Juveniles admitted to OTD	227	270	278	248	270
▪ OTD utilization rate	77%	89%	89%	89%	89%
▪ Average daily population in electronic monitoring	4.7	4.5	7.4	4.5	4.5
▪ Juveniles admitted to electronic monitoring	56	50	88	54	55
▪ Electronic monitoring utilization rate	94%	90%	148%	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.

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$977,726	\$1,004,860	\$923,463	\$1,009,186	\$1,039,651
▪ Average daily population	11.2	12.0	11.0	11.8	11.0
▪ Juveniles admitted	302	230	231	275	235
▪ Utilization rate	75%	80%	73%	79%	73%



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.

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$737,306	\$776,156	\$757,419	\$815,356	\$740,674
▪ Residents completing program	75%	55%	74%	75%	75%
▪ Average daily population	11.1	11.6	10.4	11.1	11.1
▪ Residents served	27	32	31	27	27
▪ Utilization rate	93%	97%	87%	92%	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.

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$840,528	\$868,036	\$888,427	\$900,283	\$844,136
▪ Residents completing program	59%	85%	77%	75%	80%
▪ Average daily population	11.7	11.6	11.5	11.7	11.5
▪ Residents served	34	30	31	30	33
▪ Utilization rate	97%	97%	96%	98%	96%

6. Day Reporting Center

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$187,782	\$186,544	\$166,257	\$0	\$0
▪ Clients completing program	74%	80%	70%	—	—
▪ Average daily population	8.7	9.0	9.5	0.0	0.0
▪ Youth served	49	52	35	0	0
▪ Utilization rate	87%	90%	95%	—	—

