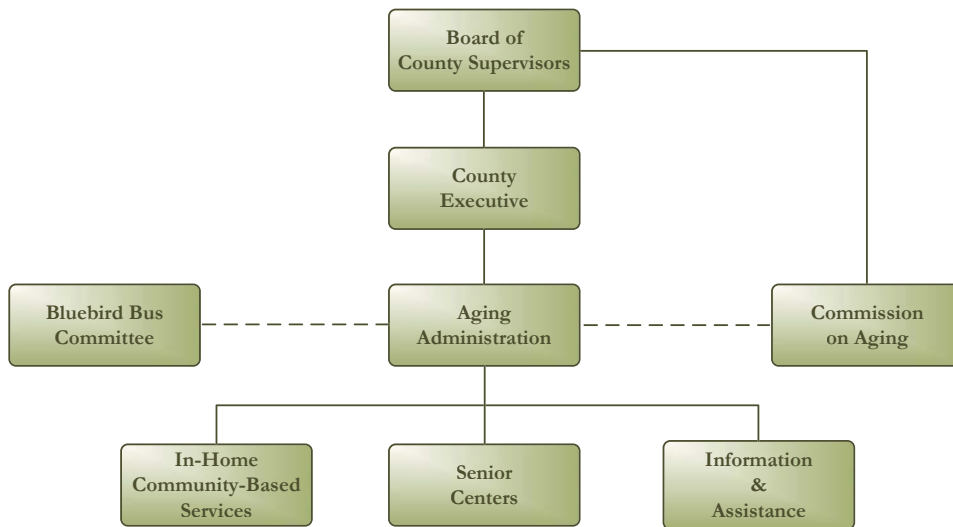


Area Agency on Aging



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
- Virginia Cooperative Extension
- Office on Youth
- Public Health
- Social Services, Department of

Mission Statement

Empower independence, enhance the quality of life, and enjoy aging by offering a supportive network for older persons and their families through advocacy, education, coordination, and implementation of programs and services for older adults in the tri-jurisdictional area.

LOCATOR



EXPENDITURE AND REVENUE SUMMARY



	FY 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
A. Expenditure by Program					
1 In-Home Service	\$1,633,467	\$967,878	\$774,039	\$1,014,223	31.03%
2 Information and Assistance	\$209,924	\$600,336	\$606,728	\$550,203	-9.32%
3 Senior Centers	\$1,077,469	\$947,921	\$986,281	\$680,208	-31.03%
4 Administration	\$1,181,493	\$1,095,073	\$1,080,765	\$804,788	-25.54%
Total Expenditures	\$4,102,353	\$3,611,208	\$3,447,813	\$3,049,422	-11.55%

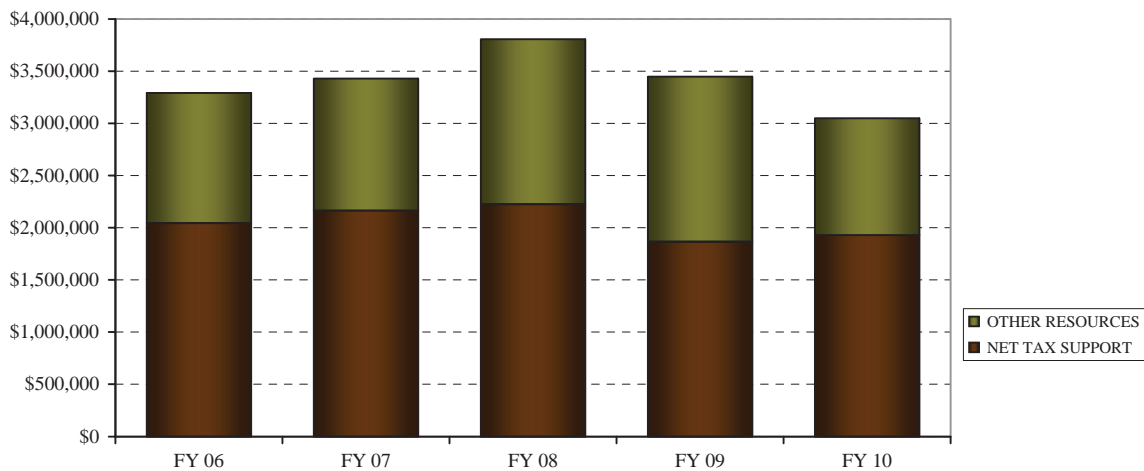
B. Expenditure by Classification

1 Personal Services	\$1,933,314	\$1,770,130	\$1,624,986	\$1,391,361	-14.38%
2 Fringe Benefits	\$521,468	\$490,357	\$453,902	\$389,416	-14.21%
3 Contractual Services	\$807,004	\$678,933	\$820,141	\$663,121	-19.15%
4 Internal Services	\$284,590	\$284,590	\$123,648	\$100,112	-19.03%
5 Other Services	\$514,194	\$349,940	\$412,536	\$493,812	19.70%
6 Leases & Rentals	\$13,720	\$9,195	\$12,600	\$11,600	-7.94%
7 Transfers	\$28,063	\$28,063	\$0	\$0	—
Total Expenditures	\$4,102,353	\$3,611,208	\$3,447,813	\$3,049,422	-11.55%

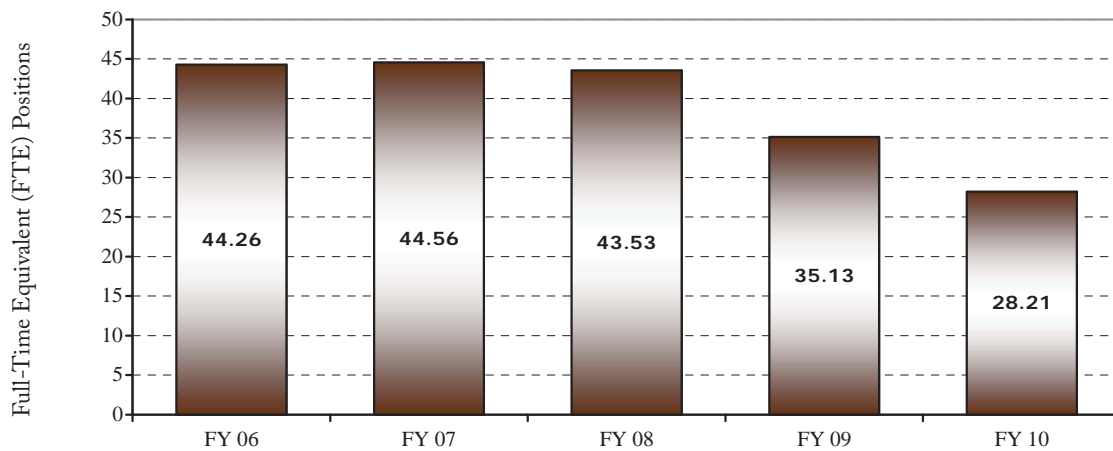
C. Funding Sources

1 Charges for Services	\$300,831	\$293,182	\$221,614	\$128,564	-41.99%
2 Miscellaneous Revenue	\$53,662	\$58,709	\$353,332	\$84,256	-76.15%
3 Revenue From Other Localities	\$413,956	\$413,940	\$445,779	\$394,411	-11.52%
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	\$1,120,132	-29.13%
Net General Tax Support	\$2,739,046	\$2,283,869	\$1,867,235	\$1,929,290	3.32%





Note: All Years Adopted



Note: All Years Adopted

	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted
1 In-Home Service	21.74	8.11	8.42
2 Information and Assistance	4.01	7.68	6.68
3 Senior Centers	10.73	11.39	7.66
4 Administration	7.05	7.95	5.45
Full-Time Equivalent (FTE) Total	43.53	35.13	28.21



I. Major Issues

A. Fleet Maintenance Distribution - Funding to support gasoline and vehicle maintenance previously budgeted in the Non-Departmental Unclassified Administrative has been reallocated to agencies budgets in an effort to account for the expenditures incurred in each county activity. This realignment of funds increased the Area Agency on Aging's FY 10 budget by \$53,742.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	(\$6,613)
Supporting Revenue -	\$0
Total PWC Cost -	(\$6,613)
Additional FTE Positions -	0.00

1. Description - Compensation adjustments totaling (\$6,613) are made to support a 5.0% Health Insurance rate increase, a 4% Delta Dental rate decrease, a 4% Retiree Health increase and a decrease in the Money Purchase Plan 401(a) rate from 1.5% of salary to 0.5% of salary. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

1. Eliminate One Senior Center Manager

Total Savings -	\$99,692
Supporting Revenue Forgone -	\$0
PWC Savings -	\$99,692
FTE Positions -	1.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This reduction eliminates one of the two senior center managers and the associated seat management for a savings of \$99,692. This change will consolidate the responsibilities of the two senior center managers into one oversight position.

This reduction was recommended for the following reasons -

- Minimal service impacts to clients
- To strengthen service equity between both senior centers
- Alignment of Agency's service structure from 5 managers/4 divisions to 4 managers/4 divisions

d. Service Level Impacts - There are no adopted service level impacts associated with this reduction. The senior center programs will continue with the same service just the management of the centers will change from two managers to one manager.

2. Eliminate Administrative Support Assistant II

Total Savings -	\$50,037
Supporting Revenue Forgone -	\$0
PWC Savings -	\$50,037
FTE Positions -	1.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety



b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This item eliminated an Administrative Support Assistant II located in the Administration program. Remaining administration staff will have to be crossed trained to ensure that all administrative duties are being completed. With the implementation of QuickBooks for billing and PeerPlace for data entry absorption of the responsibilities will be timely.

This reduction was recommended for the following reasons -

- Minimal service impact to the most at-risk clients

d. Service Level Impacts - There are no adopted service level impacts associated with this reduction.

3. Senior Center Nutrition Reduction

Total Savings -	\$42,090
Supporting Revenue Forgone -	\$0
PWC Cost -	\$42,090
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This item reduced both the Congregate Meals and the Meals on Wheels services provided at the Senior Centers. Service reductions included:

- The elimination of liquid supplements for the Meals on Wheels program unless the client is under hospice care and cannot tolerate food of any kind
- Limiting the Meals on Wheels program to only five meals per week for each client
- Limiting the Congregate Meals to 5 meals per week at each senior center which eliminates daily breakfasts and Wednesday evening meals

This reduction was recommended for the following reasons -

- Minimal service impact for Congregate meals participants who are not at-risk clients
- Meals on Wheels service is in excess of mandate

d. Service Level Impacts - The following are the adopted service level changes associated with this reduction.

- **Senior Center Congregate Meals Served**

<i>FY 10 Base</i>	30,000
<i>FY 10 Adopted</i>	27,000
- **Senior Center Meals on Wheels Served**

<i>FY 10 Base</i>	29,000
<i>FY 10 Adopted</i>	27,975

4. Eliminate Miscellaneous Operating Expenses

Total Savings -	\$6,639
Supporting Revenue Forgone -	\$0
PWC Cost -	\$6,639
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety



b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - In an effort to find budgetary savings, the Area Agency on Aging reduced general operating expenses in the areas of office supplies and travel expenditures in the following divisions: Administration, Information and Assistance, and Senior Centers.

This reduction was recommended for the following reasons -

- Minimal service impact to the most at-risk clients

d. Service Level Impacts - There are no adopted service level impacts associated with this reduction. This reduction will reduce travel and training options for staff.

5. Reallocation of Positions

Total Savings -	\$0
Supporting Forgone -	\$0
PWC Savings -	\$3,752
FTE Positions -	0.46

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This item reconciles the Area Agency on Aging's budget to an off-cycle Prince William County Board of Supervisors approved budget adjustment. Per resolution No. 08-960 approved on October 8, 2008, this item eliminated two part-time positions a Human Service Aide and a Cook and shifted \$11,654 to increase hours of Administrative Support Assistant II and Health Aide resulting in a net agency FTE decrease of 0.46. The remainder of funds (\$16,929) were shifted to the Senior Center budgets for Transportation and Food. This shift resulted in \$3,752 of funding turned back to the general fund due to positions budgeted at a higher level in FY 10 than in FY 09 when the change occurred.

Personnel	FY 09 Adopted	FY 10 Budget	Difference
Human Service Aide	0.57	0	-0.57
Cook	0.43	0	-0.43
Administrative Support	0.53	0.80	0.27
Health Aide	0.4	0.67	0.27
Total FTE Change	1.93	1.47	-0.46

d. Service Level Impacts - There are no adopted service level changes associated with this shift. The increased hours for the Administrative Support Assistant II helped report the increased State reporting requirements in a timely fashion. The hours allotted for the Health Aide brought the Woodbridge Senior Day Program in compliance with the licensure's participant to staffing ratio.

6. Adult Day Care Program Coordinator Shift

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



a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This item shifted the Adult Day Care Coordinator's position (\$61,705) from the Information and Assistance's Assessment and Case Management activity to In-Home Services' Community-Based Services activity to better represent activity costing. The employee performs the same duties as in prior years.

d. Service Level Impacts - There are no adopted service level impacts associated with this shift.

7. Shifting Funds with Discontinued School Bus Contract

Total Savings -	\$0
Supporting Forgone -	\$0
PWC Savings -	\$0
FTE Positions -	0.50

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This item reconciles the Area Agency on Aging's budget to an off-cycle Prince William County Board of Supervisors approved budget adjustment. Per resolution No. 08-923 approved on September 23, 2008, this item discontinues the school bus contract (\$35,360) for the senior center at Manassas. The funds then are used at the Manassas Senior Center creating a 0.5 Driver FTE (\$13,874) with any remaining funds (\$21,486) going into vehicle maintenance and fuel. This change allows for the same number of persons to receive services.

d. Service Level Impacts - There are no adopted service level changes associated with this shift. Service satisfaction should increase at the Manassas Senior Center because this change will allow staff to improve the schedule management.

C. Budget Additions

1. Shift of Agency's Transportation Services Fund to both Medical Care Access Transport and the In-Home Service Waiting List

Total Cost -	\$33,500
Supporting Revenue Forgone -	\$3,500
PWC Cost -	\$26,500
FTE Positions -	-3.96

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety



b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - The Area Agency on Aging provided transportation services to and from the Senior Centers and the Woodbridge Senior Day program. The round trip cost to and from the Senior Centers was \$20 with only 6% of participants (208 persons) using the service. There are 13 clients from the Senior Day program who use transportation services with that program's round trip ranging from \$12.00 to \$0.60. The range is based on where the client falls within the sliding fee scale. This item eliminated the transportation service to both the Senior Centers and the Senior Day Program which includes 3.96 Driver FTEs. The general fund net tax support for the transportation program totals \$254,116 (\$295,428 in expenditures and \$41,312 revenue). In addition to the transportation program funding, the Prince William Board of County Supervisors added \$30,000 in general fund support to be used for the Medical Care Access Transport program. This item shifts all of the funding less \$3,500 in revenue and expenditures budgeted for donations and contributions to the following services:

- **Medical Care Access Transport** - A total of \$130,000 in expenditures and associated State funding totaling \$9,531 will begin a new service for medical care access. This will pay for vouchers allowing clients to purchase transportation service of their choice to and from hospitals, medical appointments, and Aging's programs for nutrition, health, events and caregiver respite. Service eligibility will be means tested using the Federal Poverty/Virginia Department for the Aging/Sliding Fee Scale
- **Eliminate In-Home/Community-Based Services Waiting Lists** - A total of \$182,066 in expenditures and \$28,281 in Federal revenue has been shifted to In-Home services to eliminate the current waiting lists of 20 clients for In-Home Services and allows current and future clients to receive the full appropriate amount

of service they need. Service delivery needs are determined jointly by the client and an Agency Social Worker during a home visit using the state required uniform assessment tool. Clients will be empowered to make service decisions that best suit their needs from a variety of services to include non-county adult day care, assistive equipment, residential renovations and personal assistants. Service eligibility will be means tested using a PWC Sliding Fee Scale developed by the Agency

- **Salary Reallocation** - A total of \$9,862 in a Senior Center Manager's salary and benefits previously allocated to the transportation program will be shifted into Senior Center Socialization and Recreation activity

This reduction was recommended for the following reasons -

- There is a great need for medical care access transportation. The Agency receives approximately 350 requests each year that cannot be fulfilled. 185 older adults and their caregivers at the last five public Conversations on Aging events noted the need for medical care access transportation was their number one priority need
- Clients who are classified as homebound are more at-risk clients than those attending the Senior Center
- Senior Center transportation service is not cost effective (\$20 round trip)
- Only 6% of senior center participants (208) use the transportation service
- Service inequity between Eastern and Western portions of the County for Senior Day Program exists due to no transportation in the West
- Service possible via car pools, family, public transit, vouchers, cabs for both programs including Medicaid paid transportation for Senior Day Program
- Eliminating the waiting list for In-Home Service was a County Executive goal in FY 07

d. Service Level Impacts

- **Senior Center one-way transportation trips**

<i>FY 10 Base</i>	20,050
<i>FY 10 Adopted</i>	0



- **Senior Center Cost per one-way trip**
FY 10 Base | \$10.35
FY 10 Adopted | 0
- **In-Home and Community-Based Services Clients**
FY 10 Base | 50
FY 10 Adopted | 87
- **Clients using Medical Care Access Transportation**
FY 10 Base | 0
FY 10 Adopted | 350

2. Senior Tour Program Privatization

Total Cost -	\$407,084
Supporting Revenue Forgone -	\$377,084
PWC Cost -	\$30,000
FTE Positions -	-1.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - The goal of this item is to begin the process of privatizing the Bluebird Tour Program. This fee-supported program totaling \$407,084 received \$30,000 in general fund support to contract with a travel company for trip planning, scheduling, reservations, and payments management. The new manner in which the program will be administered does not require the following revenue and expenditures:

- Eliminates both revenue and expenditure associated with the Recreation and Socialization Activities Specialist (\$67,084)

- Eliminates the fee supported operating and revenue (\$310,000)
- Eliminates the Senior Tour Bus Replacement Funds that help subsidize Chartered trips (\$30,000)

The additional \$30,000 in general fund support has been added to the budget to contract with a travel agency. The Area Agency on Aging staff will continue to work with the Bluebird Advisory Committee and be responsible for monitoring the contract.

This reduction was recommended for the following reasons -

- Minimal service impact to the agencies most at-risk clients
- Service possible through local travel agencies and other local organized groups (i.e. HOAs, Churches etc.)
- Participant group has rights to the Bus Subsidy Funds which could be used to support program administration in the future

d. Service Level Impacts - There are no adopted service level impacts associated with this item.



Budget Summary - In-Home Service

Total Annual Budget	
FY 2009 Adopted	\$ 774,039
FY 2010 Adopted	\$ 1,014,223
Dollar Change	\$ 240,184
Percent Change	31.03%

Number of FTE Positions	
FY 2009 FTE Positions	8.11
FY 2010 FTE Positions	8.42
FTE Position Change	0.31

Desired Strategic Plan Community Outcomes

- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met
- By 2012, reduce the percent of nursing home patient days per adult population to .65%; the rate should decrease annually throughout the planning period

Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
At-risk elderly receiving In-home and Community-Based services within five days	91%	95%	93%	96%	96%
In-home and Community-Based Services clients who report that service helped them remain in their homes	83%	85%	100%	87%	90%
Clients who rate their service as favorable	96%	95%	97%	96%	97%
Family care-givers who report they are better able to meet work or other family obligations	100%	90%	97%	93%	97%
Family care-givers who report relief from stress	90%	96%	84%	93%	85%

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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
Total Activity Annual Cost	\$323,167	\$315,375	\$244,618	\$417,544	\$597,262
In-home care service clients	72	70	46	76	87
Direct cost per hour of in-home care services	\$16.00	\$16.00	\$16.50	\$16.00	\$17.00



2. Community-Based Services (Adult Day Care)

Prince William County has Adult Day Care Centers located in Woodbridge and Manassas which are 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.

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$702,344	\$810,016	\$723,260	\$356,494	\$416,961
▪ Clients served	80	86	88	40	40
▪ Client hours of service provided	67,187	76,000	59,470	7,400	38,000
▪ Utilization rate	63.2%	80%	79%	80%	80%
▪ Family care-givers who rate service as good or excellent	100%	98%	100%	99%	99%
▪ Client fees collection rate	—	80%	81%	85%	85%



Budget Summary - Information and Assistance

Total Annual Budget	
FY 2009 Adopted	\$ 606,728
FY 2010 Adopted	\$ 550,203
Dollar Change	\$ (56,525)
Percent Change	-9.32%

Number of FTE Positions	
FY 2009 FTE Positions	7.68
FY 2010 FTE Positions	6.68
FTE Position Change	-1.00

Desired Strategic Plan Community Outcomes

- By 2012, reduce the percent of nursing home patient days per adult population to .65%; the rate should decrease annually throughout the planning period

Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Clients/families who indicate that information service was useful in resolving problems or issues	—	—	100%	—	98%
▪ Clients/families who rate their assistance service as favorable	91%	—	92%	—	93%

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.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$373,162	\$421,547	\$402,423	\$388,427	\$330,420
▪ Assessment & Case management clients	356	300	254	325	255

2. Information

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

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$193,846	\$209,241	\$134,125	\$146,512	\$147,249
▪ Clients completing the intake process (First four pages of the Uniform Assessment Instrument)	555	—	626	—	630
▪ Number of presentations about Aging Services and Issues made to public	—	36	44	40	44



3. Volunteer Program

Volunteers are recruited and trained to deliver Meals on Wheels and to provide Friendly Visiting; Medicare counseling; greeting cards; and senior center, community-based, and administration services assistance. Volunteers also support the Bluebird Tour Program and the Commission on Aging.

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$69,525	\$67,910	\$63,788	\$71,789	\$72,534
▪ Volunteers who provide service to older adults	494	460	470	475	475
▪ Total hours of volunteer service	23,932	20,000	21,708	20,500	20,500



Budget Summary - Senior Centers

Total Annual Budget	
FY 2009 Adopted	\$ 986,281
FY 2010 Adopted	\$ 680,208
Dollar Change	\$ (306,073)
Percent Change	-31.03%

Number of FTE Positions	
FY 2009 FTE Positions	11.39
FY 2010 FTE Positions	7.66
FTE Position Change	-3.73

Desired Strategic Plan Community Outcomes

- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met

Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
Senior Center participants who rate their service as favorable	94%	94%	97%	95%	97%
Senior center participants who have an increased understanding of health and lifestyle issues	88%	92%	97%	93%	97%
Participants who report the senior centers have reduced their isolation	87%	88%	96%	98%	98%
Meals on Wheels participants who report that meals have helped them remain in their homes	98%	95%	95%	96%	96%
Meals on Wheels participants who rate their service as favorable	100%	94%	93%	95%	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 stand alone 10,000-square foot facilities. 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.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
Total Activity Annual Cost	\$915,242	\$938,466	\$947,921	\$986,282	\$680,208
Participants at Senior Center	3,386	3,200	2,886	3,400	3,000
Congregate meals served	28,494	30,000	28,199	30,000	27,000
Cost per congregate meal	\$5.60	\$6.99	\$7.38	\$7.03	\$7.35
Meals on Wheels served	29,339	29,000	25,073	29,000	27,975
Cost per Meals on Wheels meal	\$6.63	\$8.95	\$9.59	\$9.02	\$10.21



Budget Summary - Administration

Total Annual Budget	
FY 2009 Adopted	\$ 1,080,765
FY 2010 Adopted	<u>\$ 804,788</u>
Dollar Change	\$ (275,977)
Percent Change	-25.54%

Number of FTE Positions	
FY 2009 FTE Positions	7.95
FY 2010 FTE Positions	<u>5.45</u>
FTE Position Change	-2.50

Desired Strategic Plan Community Outcomes

- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met

Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Citizens in County-wide survey satisfied with the County's programs to help the elderly population	83.2%	80%	77.2%	81%	78%
▪ Citizen satisfaction with their Quality of Life	7.18	7.15	6.98	7.20	6.98
▪ Agency performance targets met	82%	70%	89%	80%	91%

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.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$565,570	\$462,677	\$511,095	\$495,850	\$471,021
▪ Total customers served by the Agency (all services-duplicated)	13,404	13,000	14,689	13,400	13,700

2. Senior Tour Program

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

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$116,853	\$393,371	\$356,495	\$401,358	\$30,000
▪ Tour participants	812	1,090	668	1,100	680
▪ Percentage of seats filled annually	68%	81%	86%	83%	84%



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 Services of Northern Virginia, Prince William Health District dental services and Long Term Care Ombudsman services for assistance related to problems experienced in a long term care facility.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$96,953	\$185,471	\$227,483	\$183,557	\$173,767
▪ Repair and safety projects completed by Project Mend-A-House	247	200	166	210	200
▪ Legal services cases	117	70	64	85	85
▪ Clients receiving dental care	21	40	64	40	55
▪ Number of contacts made by Long Term Care Ombudsman staff and volunteers	419	—	531	—	525
▪ Number of issues reported by residents or their legal representatives and handled by the Long Term Care Ombudsman staff and volunteers	142	—	67	—	85

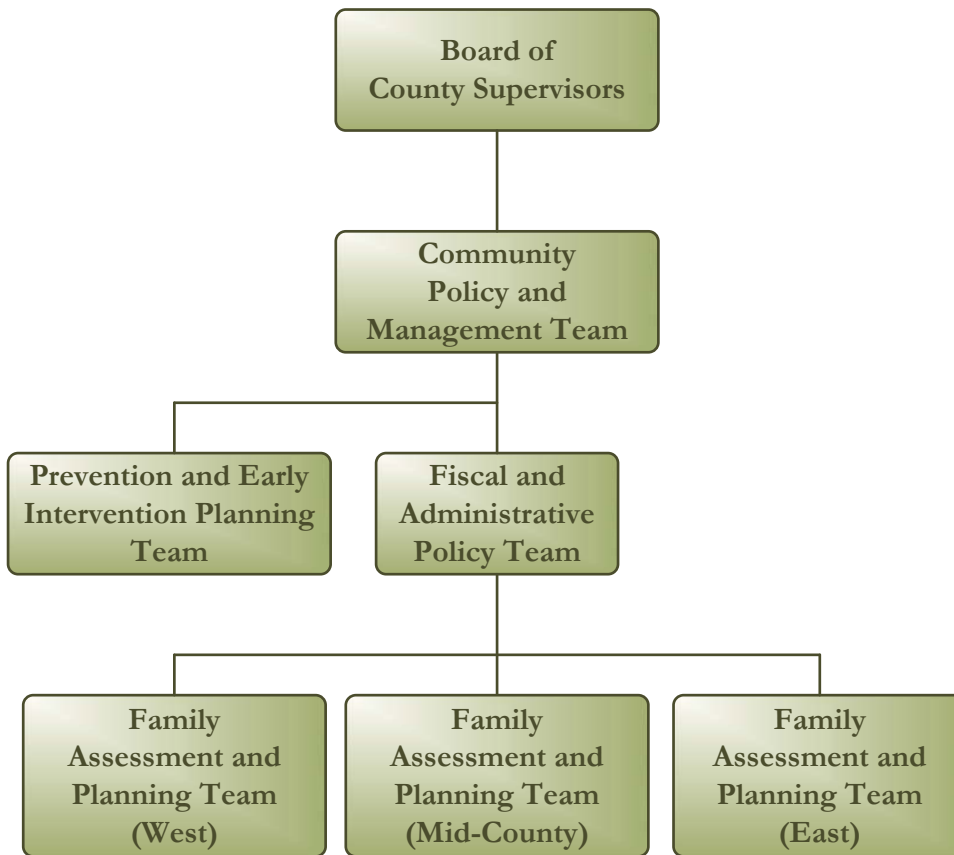
4. Transportation Voucher Program

This activity will pilot the use of vouchers for service provided by local transportation providers to Senior Center, Senior Day Program, Meals on Wheels and In-Home services participants. The service will reimburse service providers for transporting customers, who are eligible, based on age, income, ability, family/community support and inability to drive. Assessments for eligibility will be completed by Agency staff. Transportation will be prioritized to the Senior Centers, medical appointments, grocery stores, and personal business locations.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$0	\$0	\$0	\$0	\$130,000
▪ Clients receiving service	N/A	N/A	N/A	N/A	350



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

Virginia Cooperative Extension

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.

LOCATOR

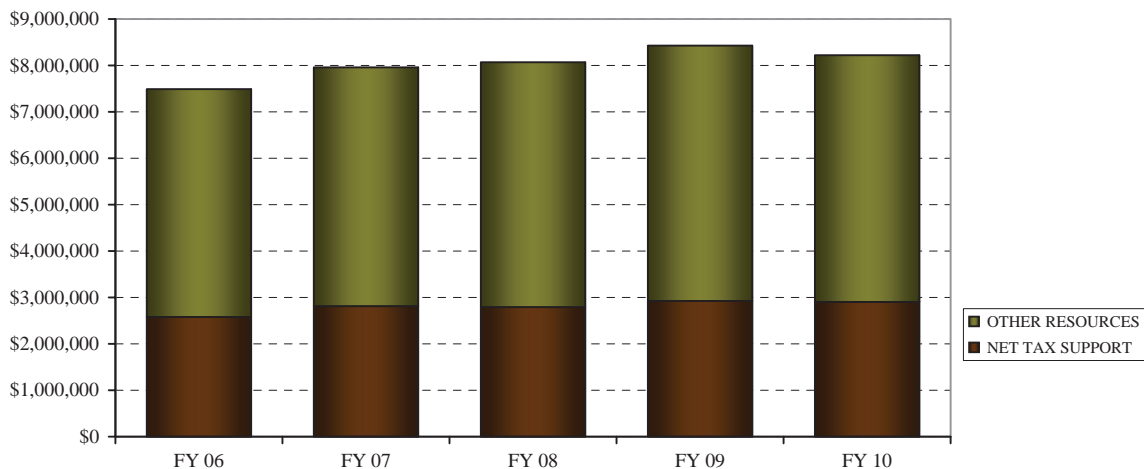


EXPENDITURE AND REVENUE SUMMARY

	FY 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
A. Expenditure by Program					
1 At-Risk Youth & Family Services	\$7,847,445	\$7,169,880	\$8,236,213	\$8,032,566	-2.47%
2 Family Preservation & Support Services	\$187,393	\$187,393	\$187,393	\$187,393	0.00%
Total Expenditures	\$8,034,838	\$7,357,273	\$8,423,606	\$8,219,959	-2.42%
B. Expenditure by Classification					
1 Personal Services	\$73,400	\$72,057	\$118,259	\$118,792	0.45%
2 Fringe Benefits	\$26,752	\$26,498	\$44,948	\$44,852	-0.21%
3 Contractual Services	\$66,559	\$66,559	\$66,559	\$66,559	0.00%
4 Internal Services	\$3,048	\$3,048	\$12,623	\$12,388	-1.86%
5 Other Services	\$6,233,995	\$5,873,819	\$6,550,133	\$7,743,284	18.22%
6 Transfers Out	\$1,631,084	\$1,315,292	\$1,631,084	\$234,084	-85.65%
Total Expenditures	\$8,034,838	\$7,357,273	\$8,423,606	\$8,219,959	-2.42%
C. Funding Sources					
1 Miscellaneous Revenue	\$0	\$11,142	\$0	\$5,532	—
2 Revenue From Commonwealth	\$4,866,766	\$4,355,273	\$5,110,266	\$4,918,313	-3.76%
3 Transfers In	\$387,533	\$387,533	\$393,978	\$393,978	0.00%
Total Designated Funding Sources	\$5,254,299	\$4,753,948	\$5,504,244	\$5,317,823	-3.39%
Net General Tax Support	\$2,780,539	\$2,603,325	\$2,919,362	\$2,902,136	-0.59%

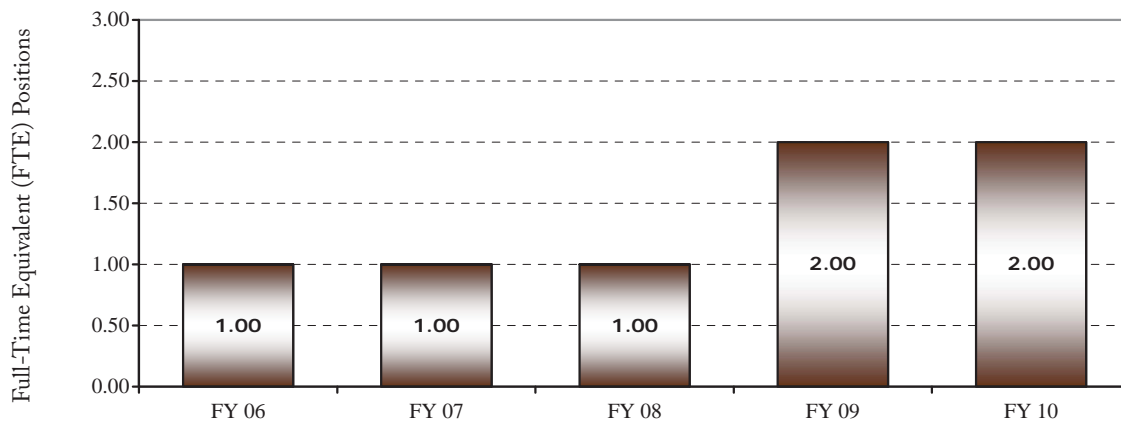


EXPENDITURE HISTORY



Note: All Years Adopted

STAFF HISTORY



Note: All Years Adopted

STAFF BY PROGRAM

	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted
1 At-Risk Youth & Family Services	1.00	2.00	2.00
2 Family Preservation & Support Services	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total	1.00	2.00	2.00



I. Major Issues

A. State Revenue Reduction - Commonwealth of Virginia's Item 475.20. Chapter 879 of the 2008 Acts of Assembly requires a \$50 million reduction in state aid to local governments in both FY 09 and FY 10. Prince William County's FY 09 State reduction amount totaled \$1,177,978. At-Risk Youth and Family Services' share of that reduction was in State funding totaling \$194,072. This item reduces the At-Risk Youth & Family Services' FY 10 Base budget by \$202,625.

In order to implement this budget reduction, At-Risk Youth and Family Services' reduced therapy, counseling & assessment services for clients in foster care prevention.

B. One-time Non-recurring Item Reductions

- A total of \$1,459 was removed to the FY 10 At-Risk Youth and Family Services base budget for one-time, non-recurring items approved in FY 09. The total consists of funds for one-time OIT purchases associated with the Utilization Management Coordinator position.

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

- A total of \$16,204 covers increased spending for the purchase of community-based services for at-risk youth and is supported by a 2.5% increase in the operating transfer from the Public Schools, initiated in FY 09. The operating transfer intends 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.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	(\$400)
Supporting Revenue -	\$0
Total PWC Cost -	(\$400)
Additional FTE Positions -	0.00

1. Description - Compensation adjustments totaling (\$400) are made to support a 5.0% Health Insurance rate increases, a 4% Delta Dental rate decrease, a 4% Retiree Health increase and a decrease in the Money Purchase Plan 401(a) rate from 1.5% of salary to 0.5% of salary. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

1. Reduction of funding for Community-Based Services, Foster Care, and Residential Services from FY 10

Total Savings -	\$475,036
Supporting Revenue Forgone -	\$0
PWC Savings -	\$475,036
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This item eliminates funding in the adopted FY 09-FY 13 Five-Year Plan for Community-Based Services, Foster Care and Residential Services and eliminates additional services for home-based and outpatient treatment services, residential placement and foster care services planned for FY 10-FY 13. ARYFS will continue to provide services based on its current level of funding.

d. Service Level Impacts - Existing services will maintain the FY 10 service levels for Community-Based Services, Foster Care and Residential Services.



e. **Five-Year Plan** - In each of the subsequent years (FY 10-13) for the adopted FY 09-FY 13 Five Year Plan, it includes a decrease of \$475,036 in funding for FY 11, a \$474,632 decrease in FY 12, a \$474,216 decrease in FY 13.



Budget Summary - At-Risk Youth and Family Services

Total Annual Budget	
FY 2009 Adopted	\$ 8,236,213
FY 2010 Adopted	<u>\$ 8,032,566</u>
Dollar Change	\$ (203,647)
Percent Change	-2.47%

Number of FTE Positions	
FY 2009 FTE Positions	2.00
FY 2010 FTE Positions	<u>2.00</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met
- By 2012, ensure that the rate of founded cases of child abuse, neglect or exploitation does not exceed 1.5 per 1,000 population under the age of 18; the rate should decrease annually throughout the planning period and that not more than 1.75% are repeat cases of founded abuse
- By 2012, no more than 25% of at risk youth who receive community based services are placed in residential care facilities; the percentage should decrease annually over the planning period

Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Citizen satisfaction with Quality of Life	7.18	7.15	6.98	7.18	6.98
▪ Juvenile arrests per 1,000 youth population	14.22	12.70	15.03	13.40	13.35
▪ Juvenile drug arrests per 1,000 youth population	1.18	1.12	1.28	1.16	1.15
▪ Juvenile alcohol arrests per 1,000 youth population	1.18	1.25	1.64	1.26	1.29
▪ Substantiated CPS cases per 1,000 child population	2.03	1.67	1.90	2.01	2.00
▪ Suicide rate per 100,000 population	4.5	5.7	6.95	5.7	5.8
▪ Clients re-offending at any time within two years after case closure	4.3%	20%	4.1%	15%	10%
▪ Clients detained at any time within two years after case closure	2.8%	7%	2.6%	5%	5%
▪ Clients expelled for substance abuse violations in school at any time within two years after case closure	0.6%	5%	0.6%	5%	5%
▪ Clients expelled for physical or verbal violence in school at any time within two years after case closure	0.6%	5%	0.9%	5%	5%
▪ Clients with improved functional assessment scores upon case closure	90%	90%	92%	90%	90%
▪ Clients treated in the community	93%	92%	94%	95%	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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$811,297	\$718,258	\$805,462	\$1,080,707	\$1,080,707
▪ At-risk youth served by community-based services	442	450	461	477	495
▪ Direct cost per youth served by community-based services	\$1,836	\$1,596	\$1,747	\$2,266	\$2,183

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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$5,070,677	\$6,372,874	\$5,580,294	\$6,017,519	\$5,815,331
▪ At-risk youth served by residential services	147	148	151	150	160
▪ Residential treatment services completed within nine months	45%	43%	44%	51%	50%
▪ Direct cost per youth served by residential services	\$34,494	\$43,060	\$36,956	\$40,117	\$36,346

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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$687,674	\$722,326	\$728,159	\$1,060,321	\$1,060,321
▪ Youth served by foster care services	174	175	155	180	150
▪ Foster care youth served without use of residential services	61%	70%	53%	72%	55%
▪ Direct cost per youth served by foster care services	\$3,952	\$4,128	\$4,699	\$5,891	\$7,069



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 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$50,958	\$65,572	\$55,965	\$77,666	\$76,207
▪ Total at-risk youth served	477	470	491	517	531
▪ Case workers satisfied with the timeliness of convening a Family Assessment and Planning Team	97%	90%	96%	95%	95%
▪ Parent/guardians participating in inter-agency meetings who are satisfied with service delivery	95%	90%	95%	93%	93%
▪ Total direct cost per youth served	\$13,773	\$16,624	\$14,489	\$15,781	\$15,365
▪ Collection of parental co-payments as percentage of total direct cost	2.10%	2.00%	1.79%	2.70%	2.25%



Budget Summary - Family Preservation and Support Services

Total Annual Budget	
FY 2009 Adopted	\$ 187,393
FY 2010 Adopted	\$ 187,393
Dollar Change	\$ -
Percent Change	0.00%

Number of FTE Positions	
FY 2009 FTE Positions	0.00
FY 2010 FTE Positions	0.00
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met
- By 2012, ensure that the rate of founded cases of child abuse, neglect or exploitation does not exceed 1.5 per 1,000 population under the age of 18; the rate should decrease annually throughout the planning period and that not more than 1.75% are repeat cases of founded abuse

Outcome Targets/Trends

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Citizen satisfaction with Quality of Life	7.18	7.15	6.98	7.18	6.98
▪ Juvenile arrests per 1,000 youth population	14.22	12.70	15.03	13.40	13.35
▪ Substantiated Child Protective Services (CPS) cases per 1,000 child population	2.03	1.67	1.90	2.01	2.00
▪ Healthy Families participants without substantiated reports of child abuse or neglect	100%	95%	95%	95%	95%
▪ Parent education participants who adopt recommended parenting skills	97%	95%	98%	95%	95%
▪ Family Health Connection youth patients receiving up-to-date immunizations	99%	95%	N/A	—	—
▪ Western County Primary Health Care Van youth patients receiving up-to-date immunizations	100%	95%	N/A	—	—
▪ ARC Disability Respite Care and Interpreter Services families reporting improvements in their ability to care for their disabled child	100%	90%	100%	95%	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	100%	75%	100%	90%	95%



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.

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$140,674	\$141,524	\$141,524	\$141,524	\$141,524
<u>Healthy Families</u>					
▪ Families served	80	80	57	80	65
▪ Customer satisfaction	100%	95%	97%	95%	95%
<u>Parent Education Classes</u>					
▪ Parents served	174	175	176	175	175
▪ Customer satisfaction	98%	95%	98%	95%	95%
<u>Family Health Connection</u>					
▪ Customers served	765	600	1,126	1,300	1,150
▪ Customer satisfaction	99%	95%	98%	95%	95%
<u>Western County Primary Health Care Van</u>					
▪ Customers served	63	227	331	625	400
▪ Customer satisfaction	96%	95%	93%	95%	95%
<u>ENS Foundation of America Mentoring Project</u>					
▪ Mentor/mentee matches lasting longer than six months	40	25	33	30	33

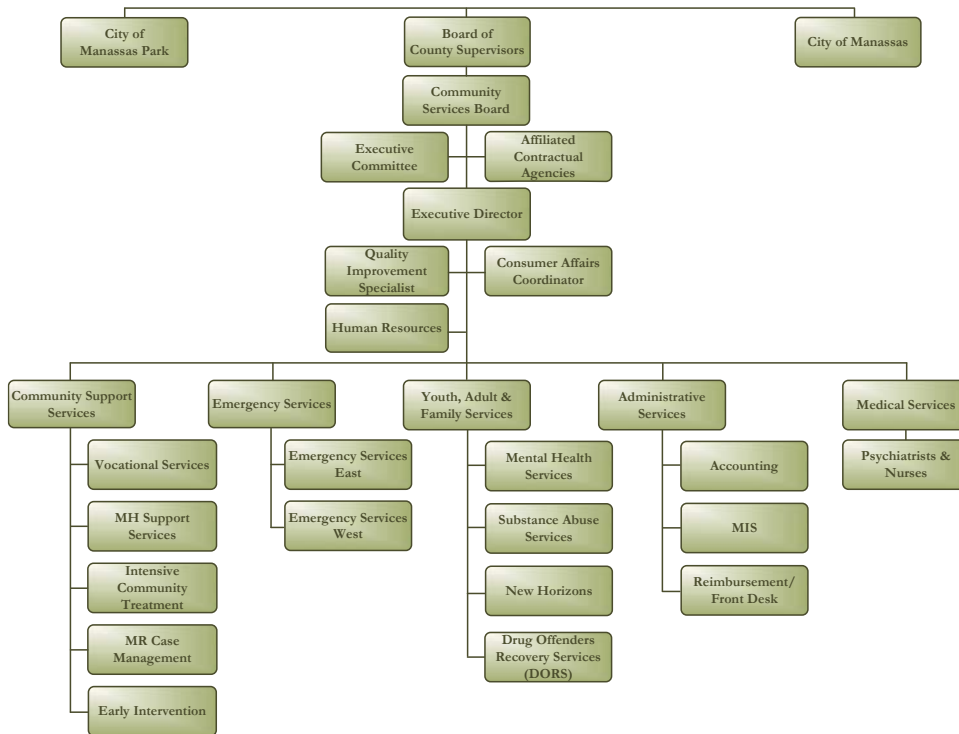
2. Early Intervention Services

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

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$45,869	\$45,869	\$45,869	\$45,869	\$45,869
<u>Association for Retarded Citizens (ARC) Disability Respite Care and Interpreter Services</u>					
▪ Clients served	31	24	32	30	32
▪ Customer satisfaction	86%	90%	100%	90%	95%
<u>Resource Mothers</u>					
▪ Teen mothers served	5	5	5	5	5
▪ Customer satisfaction	95%	90%	86%	90%	90%
<u>Social Services Family Reunification Services</u>					
▪ Clients served	21	30	23	25	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

Virginia Cooperative Extension

Office on Youth

Public Health

Social Services, Department of

LOCATOR



EXPENDITURE AND REVENUE SUMMARY



	FY 08	FY 08	FY 09	FY 10	% Change
A. Expenditure by Program	Approp	Actual	Adopted	Adopted	Adopt 09/ Adopt 10
1 Emergency Services	\$2,744,566	\$2,741,928	\$2,640,233	\$2,533,285	-4.05%
2 Mental Retardation Residential Services	\$742,823	\$707,693	\$685,471	\$694,502	1.32%
3 Mental Health Residential Services	\$3,698,495	\$3,299,817	\$3,428,504	\$3,460,142	0.92%
4 Mental Health Day Support & Employment Services	\$1,605,348	\$1,572,729	\$1,536,190	\$1,540,634	0.29%
5 Early Intervention Services	\$2,401,525	\$2,243,884	\$2,290,837	\$2,273,260	-0.77%
6 Youth Substance Abuse & Mental Health Services	\$2,789,231	\$2,630,520	\$2,783,947	\$2,713,350	-2.54%
7 Mental Retardation Case Management Services	\$1,817,592	\$1,717,509	\$1,713,765	\$1,682,207	-1.84%
8 Mental Retardation Day Support Services	\$3,293,125	\$3,259,166	\$3,612,408	\$3,540,243	-2.00%
9 Mental Health Outpatient Services	\$3,266,779	\$2,999,110	\$3,254,965	\$3,054,969	-6.14%
10 Substance Abuse Adult Outpatient Services	\$2,169,942	\$2,221,273	\$2,276,641	\$2,225,082	-2.26%
11 Drug Offender Recovery Services	\$1,376,781	\$1,330,697	\$1,271,043	\$1,334,541	5.00%
12 Office of Executive Director	\$709,951	\$700,816	\$680,907	\$713,991	4.86%
13 Administrative Services	\$2,587,203	\$2,577,405	\$1,673,391	\$1,645,272	-1.68%
14 Medical Services	\$1,269,972	\$1,150,460	\$1,407,725	\$1,500,860	6.62%

Total Expenditures	\$30,473,333	\$29,153,007	\$29,256,027	\$28,912,338	-1.17%
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B. Expenditure by Classification

1 Personal Services	\$16,108,252	\$15,678,194	\$16,421,052	\$16,262,679	-0.96%
2 Fringe Benefits	\$4,910,606	\$4,532,034	\$5,003,184	\$4,835,959	-3.34%
3 Contractual Services	\$6,398,803	\$6,097,393	\$6,331,775	\$6,253,275	-1.24%
4 Internal Services	\$1,574,627	\$1,574,626	\$557,879	\$570,581	2.28%
5 Other Services	\$1,081,516	\$933,824	\$882,189	\$940,896	6.65%
6 Debt Maintenance	\$15,625	\$15,625	\$6,595	\$6,595	0.00%
7 Capital Outlay	\$281,240	\$273,343	\$11,000	\$0	0.00%
8 Leases & Rentals	\$53,683	\$38,987	\$42,353	\$42,353	0.00%
9 Transfers Out	\$8,981	\$8,981	\$0	\$0	0.00%

Total Expenditures	\$30,433,333	\$29,153,007	\$29,256,027	\$28,912,338	-1.17%
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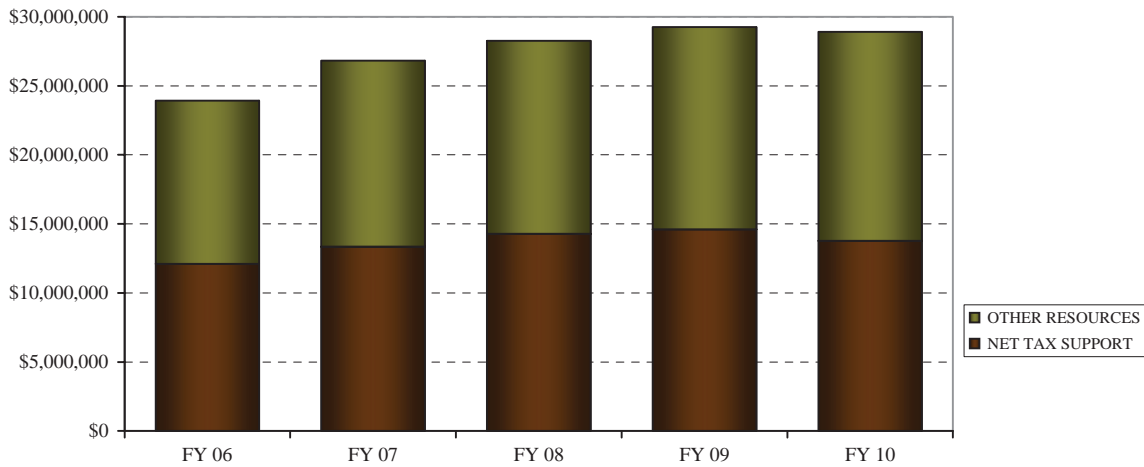
C. Funding Sources

1 General Property Taxes	\$0	\$3,644	\$0	\$0	0.00%
2 Charges for Services	\$539,736	\$766,057	\$539,736	\$531,071	-1.61%
3 Miscellaneous Revenue	\$27,773	\$68,673	\$26,273	\$26,273	0.00%
4 Revenue From Other Localities	\$3,014,121	\$3,011,093	\$2,889,328	\$2,919,010	1.03%
5 Revenue From Commonwealth	\$8,906,643	\$8,749,522	\$8,937,578	\$9,340,091	4.50%
6 Revenue From Federal Government	\$2,253,661	\$2,285,241	\$2,253,661	\$2,322,622	3.06%
7 Transfers In	\$15,553,145	\$15,545,063	\$0	\$0	—

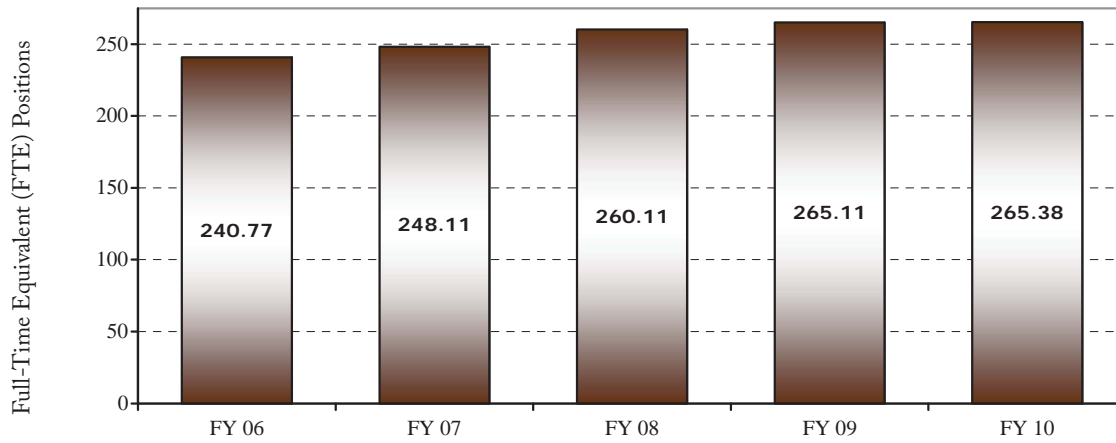
Total Designated Funding Sources	\$30,295,079	\$30,429,293	\$14,646,576	\$15,139,067	3.36%
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Net General Tax Support	\$138,254	(\$1,276,286)	\$14,609,451	\$13,773,271	-5.72%
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Note: All Years Adopted



Note: All Years Adopted

	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted
1 Emergency Services	28.99	29.23	27.73
2 Mental Retardation Residential Services	3.50	3.10	3.10
3 Mental Health Residential Services	27.30	30.20	30.20
4 Mental Health Day Support & Employment Services	18.40	18.20	18.40
5 Early Intervention Services	24.70	24.70	24.70
6 Youth Substance Abuse & Mental Health Services	28.64	30.09	31.09
7 Mental Retardation Case Management Services	20.20	20.20	20.20
8 Mental Retardation Day Support Services	0.20	0.20	0.20
9 Mental Health Outpatient Services	40.42	40.30	39.33
10 Substance Abuse Adult Outpatient Services	21.80	22.73	22.73
11 Drug Offender Recovery Services	14.60	13.60	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	10.56	12.10
Full-Time Equivalent (FTE) Total	260.11	265.11	265.38



I. Major Issues

A. Fleet Management Distribution - Funding to support gasoline and vehicle maintenance previously budgeted in the Non-Departmental Unclassified Administrative has been reallocated to agencies budgets in an effort to account for the expenditures incurred in each county activity. This realignment of funds increased the Community Services FY 10 budget by \$26,323.

B. Medical Services Staff Consolidation - Two Medical Services part-time Psychiatrist positions were eliminated and a full-time psychiatrist position, netting a 0.26 FTE reduction. This action was approved by the BOCS as part of Res. No. -8-18 on January 8, 2008.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	(\$104,159)
Supporting Revenue -	\$0
Total PWC Cost -	(\$104,159)
Additional FTE Positions -	0.00

1. Description - Compensation adjustments totaling (\$104,159) are made to support a 5.0% Health Insurance rate increase, a 4% Delta Dental rate decrease, a 4% Retiree Health increase and a decrease in the Money Purchase Plan 401(a) rate from 1.5% of salary to 0.5% of salary. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

1. Reduction in State Revenue Reimbursement Funds

Total Cost -	\$0
Supporting Revenue -	\$330,769
PWC Cost -	\$330,769
FTE Positions -	2.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - In FY 10, the Governor's Budget reduces revenues totaling \$330,769 for the Community Services' operating budget. Reductions to Mental Health Outpatient services are recommended due to the limited impact upon current client waiting lists and availability of increasing Medicaid revenue funding. It is also important to note that the State limited the amount that localities could reduce for Substance Abuse services. In order meet the State's estimated requirement, Community Services proposes to reduce the following positions and services to meet this estimate:

- Eliminate two (2.0 FTE) vacant Mental Health Therapist IV's, saving \$267,433
- Reduce contractual Residential treatment for Substance Abusers, saving \$16,538
- Increase Early Intervention Medicaid revenue, saving \$46,798

This reduction was recommended for the following reasons -

- Limit the risk to Community Services' clients
- Preservation of remaining Community Services' programs



d. Service Level Impacts - This reduction has the following service level impacts:

- **Mental Health Outpatient Services Clients Served**

FY 10 Base	850
FY 10 Adopted	710
- **Mental Health Outpatient Services New Clients Served**

FY 10 Base	500
FY 10 Adopted	415
- **Mental Health Outpatient Service Hours provided**

FY 10 Base	14,343
FY 10 Adopted	9,793

2. Reduction in MR Day Support Services

Total Savings -	\$302,400
Supporting Revenue Forgone -	\$0
PWC Savings -	\$302,400
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This reduction removes funding in the adopted FY 09-FY 13 Five-Year Plan to support eight (8) urgent need MR Day Support clients that were planned for FY 10. This funding would have provided mental retardation day support services for urgent need clients. Funding for the eight clients was based upon estimates from clients transitioning from the school system and waiting lists.

This reduction was recommended for the following reasons -

- Preservation of Existing Community Services activities

d. Service Level Impacts - The FY 10 base service level measures were not adjusted with this reduction; existing funds will maintain the adopted FY 10 service levels.

3. Reduction of Community Services Support Staff

Total Savings -	\$266,339
Supporting Revenue Forgone -	\$0
PWC Savings -	\$266,339
FTE Positions -	3.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This reduction removes funding in the adopted FY 09-FY 13 Five-Year Plan to support two (2.0 FTE's) Therapists and a Nurse Practitioner (1.0 FTE's) were planned for FY 10. These proposed Mental Health Support Services positions would have provided community case management to seriously mentally ill clients.

This reduction was recommended for the following reasons -

- Funding request deferred due to negative economic conditions
- Preservation of Existing Community Services activities



d. Service Level Impacts - The FY 10 adopted service level measures were not adjusted with this reduction; existing services will maintain the FY 10 service levels for Mental Health Support Services.

4. Reduction of Community-based Case Management Services

Total Savings -	\$134,772
Supporting Revenue Forgone -	\$0
PWC Savings -	\$134,772
FTE Positions -	2.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This item reduces the community-based case management services provided by the Mental Health Residential Services Supportive Residential Services activity. A total of two vacant Therapist II FTE's were eliminated totaling \$131,274 in salary and benefits and \$3,498 in associated seat management costs. The two Therapist II FTE's served 35 adults with serious mental illness (SMI) per year assisting the clients with the following services:

- Meeting basic shelter and food needs
- Obtaining and managing psychiatric medications
- Managing psychiatric symptoms
- Obtaining medical benefits
- Coordinating healthcare services
- Connecting to available vocational services
- Connecting to community-based support

This reduction was recommended for the following reasons -

- Preservation of Core Community Services activities
- Minimize impact upon filled Community Services positions

d. Service Level Impacts -

▪ **Supportive Residential Clients Served**

<i>FY 10 Base</i>	114
<i>FY 10 Adopted</i>	56

▪ **Service Hours Delivered**

<i>FY 10 Base</i>	21,710
<i>FY 10 Adopted</i>	16,454

5. Elimination of Mental Retardation Case Manager Positions

Total Savings -	\$128,575
Supporting Revenue Forgone -	\$9,263
PWC Savings -	\$119,312
FTE Positions -	2.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This item eliminates two Therapist II Case Manager FTE's in the Mental Retardation Client Services activity. This reduction is offset by two Medicaid funded Mental Retardation Case Manager positions that were created as part of the Community Services Reconciliation that was adopted by the Board of County Supervisors on November 18, 2008, per Resolution 08-1053.



This recommendation was recommended for the following reasons -

- Preservation of Core Community Services activities
- Minimize impact upon filled Community Services positions

d. Service Level Impacts -

▪ Clients served	
<i>FY 10 Base</i>	717
<i>FY 10 Adopted</i>	647
▪ Service Hours	
<i>FY 10 Base</i>	22,168
<i>FY 10 Adopted</i>	21,068

6. Reduction of Mental Health Outpatient Services staff

Total Savings -	\$104,248
Supporting Revenue Forgone -	\$8,665
PWC Savings -	\$95,584
FTE Positions -	1.47

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - The reduction of 1.5 Therapist II FTE's results in reconfiguring the Mental Health Outpatient Services. Prior to the change, Youth and Family program staff worked with families experiencing emotional and psychiatric problems and illness. The Family Support program staff worked with only Seriously Mentally Ill (individuals who

had been hospitalized because of their illness); and New Horizons serving adolescents with substance abuse and mental health problems. Youth and Family and Family Support will now be combined to serve seriously mentally ill adults and New Horizons will serve all adolescents and children. As part of the proposed change, Community Services will adopt the policy that individuals and families who do not have a serious mental illness, will not be hospitalized and those individuals that have insurance will be referred to the private sector for treatment. If these individuals and families are in crisis, Emergency Services will work with them. Based on the caseload and waiting list, Community Services concludes that the proposed reconfiguration would provide these savings.

This recommendation was recommended for the following reasons -

- Preservation of Core Community Services activities
- Minimize impact upon filled Community Services positions

d. Service Level Impacts - This reduction has the following service level impacts:

▪ Mental Health Outpatient Services Clients served	
<i>FY 10 Base</i>	710
<i>FY 10 Adopted</i>	650
▪ Mental Health Outpatient Services New Clients served	
<i>FY 10 Base</i>	415
<i>FY 10 Adopted</i>	395
▪ Mental Health Outpatient Service Hours provided	
<i>FY 10 Base</i>	9,793
<i>FY 10 Adopted</i>	7,793

7. High Intensity Drug Trafficking Activity (HIDTA) Prevention Revenue Increase

Total Savings -	\$0
Supporting Revenue -	\$74,316
PWC Savings -	\$74,316
FTE Positions -	0.00



a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This increase in revenue will provide savings of \$74,316 to the County General Fund. Community Services staff contacted the High Intensity Drug Trafficking Regional Office in October when the Prevention Program was identified as a possible reduction. Because of previous program reviews which identified this activity for reduction, the Regional HIDTA Director responded that HIDTA would replace the County's expenses for the program.

This recommendation was recommended for the following reasons -

- Preservation of Core Community Services activities
- Use of other available sources of revenue other than the General Fund

d. Service Level Impacts - There are no service level impacts associated with this revenue increase.

8. Elimination of a Crisis Intervention Therapist III position

Total Savings -	\$72,738
Supporting Revenue Forgone -	\$0
PWC Savings -	\$72,738
FTE Positions -	1.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This item eliminates a Therapist III position in the Emergency Services' Intake and Emergency Telephone Services activity. Community Services received funding beginning in FY 09 to coordinate services for people placed into Mandatory Outpatient Treatment by the Courts, as part of their budget reconciliation.

This recommendation was recommended for the following reasons -

- Preservation of Core Community Services activities

d. Service Level Impacts - This reduction has the following service level impacts:

- **Emergency Services clients served**

<i>FY 10 Base</i>	2,035
<i>FY 10 Adopted</i>	2,020
- **Service Hours delivered**

<i>FY 10 Base</i>	17,425
<i>FY 10 Adopted</i>	17,220

9. Elimination of an Intake Position in Emergency Services

Total Savings -	\$65,478
Supporting Revenue Forgone -	\$0
PWC Savings -	\$65,478
FTE Positions -	1.00



a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This item eliminates a vacant Emergency Services Intake position. Intake staff will respond to callers seeking services by assessing the potential client’s problems with the available services and making appointments when there is a match. The remaining staff within the program will be expected to assist the remaining Intake Therapist with calls if they are experiencing a “quiet period” during their daytime shift. To be clear, when a caller identifies the problem as urgent or a crisis they will be connected directly to an Emergency Services Therapist.

This recommendation was recommended for the following reasons -

- Preservation of Core Community Services activities
- Minimize impact upon filled Community Services positions

d. Service Level Impacts - Existing staff will maintain the FY 10 service levels and attempt to absorb any additional workload associated with this reduction.

10. Reduction in Prevention Services Operating Supplies

Total Savings -	\$17,389
Supporting Revenue Forgone -	\$0
PWC Savings -	\$17,389
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This reduction of funding will reduce operating and computer supplies for Prevention Services.

This recommendation was recommended for the following reasons -

- Preservation of Core Community Services activities

d. Service Level Impacts - There are no service level impacts associated with this reduction.

11. Early Intervention Services Shift

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

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Description - This item shifts \$1,101,538 in fiscal support and a total of nine (9) FTE’s within the Early Intervention Services for Infants and Toddlers with Disabilities Program in order to simplify accounting procedures and promote effective financial reporting.



c. Service Level Impacts - There is no impact to FY 10 Adopted service level measures within the Early Intervention Services for Infants and Toddlers with Disabilities Program.

12. Reduction for Mentoring Services

Total Savings -	\$5,000
Supporting Forgone -	\$5,000
PWC Savings -	\$0
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - Community Services is no longer providing services for the Manassas Community Policy and Management Team (CPMT) program, due to the City of Manassas no longer providing funding.

d. Service Level Impacts -There are no service level impacts associated with this revenue decrease.

13. Reduction for Mentoring Services

Total Savings -	\$5,000
Supporting Forgone -	\$5,000
PWC Savings -	\$0
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - Community Services is no longer providing services for the Manassas Community Policy and Management Team (CPMT) program, due to the City of Manassas no longer providing funding.

d. Service Level Impacts - There are no service level impacts associated with this revenue decrease.

C. Budget Additions

1. FY 09 Community Services Budget Reconciliation Roll-Forward

Total Cost -	\$623,317
Supporting Revenue -	\$623,317
PWC Cost -	\$0
FTE Positions -	8.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Description - 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.



The FY 10 base budget will be adjusted \$623,317 in expenditures based on \$623,317 in net recurrent additional revenue from the State and increased Medicaid funding approved by the Board of County Supervisors on November 6, 2008, per Resolution No. 08-1053. Revenue and expenditure adjustments include the following:

- Mental Health Law Reform on-going funding (\$379,790) for FY 10 for a Therapist III (1.0 FTE) in Emergency Services, two Nurse Practitioners (2.0 FTE) in Medical Services, and two Therapist II's (2.0 FTE) in Mental Health Seriously Mentally Ill Outpatient Services. These positions were created in FY 09
- A Therapist II (1.0 FTE) funded from the Mental Health Child & Adolescent Services Funds to work with teens that are on probation (\$75,000). These positions were created in FY 09
- Two full time case managers (2.0 FTE) for Mental Retardation Case Management Services provided by Medicaid funds (\$75,494). These positions were created in FY 09
- A (\$101,833) reallocation for the State Cost of Living Allocation (COLA) revenue. State revenue was understated by this amount for the County FY 09 adopted budget. This item reconciles the County budget to budgeted revenues from the State for FY 10
- A decrease in office supplies from Mental Health Block Federal grant funding reductions (-\$3,885)
- A decrease in operating supplies from the Virginia Integration Program funding reductions, due to redirection of State initiatives (-\$1,825)
- A reduction in State funds for program operating supplies, designated for women with substance abuse disorders (-\$1,620)
- A decrease in medical supplies from the Substance Abuse Prevention and Treatment (SAPT) Federal Block grant funding reductions (-\$1,470)

2. Mental Health Outpatient Services Supportive Living Services Staffing

Total Cost -	\$134,752
Supporting Revenue -	\$39,619
PWC Cost -	\$95,133
FTE Positions -	2.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue
- Five-Year Plan
- Resource Shifts
- State Cuts

c. Description - This item creates a Therapist III and a Therapist II for the Mental Health Case Management Program. These two positions will provide case management services to clients in the community, outside of the office environment. Staff will provide services to individuals with serious mental illness, linking them with necessary services to stabilize their condition and remain in the community. This item was recommended to the BOCS at the Recap budget session.

d. Service Level Impacts -

- **Mental Health Outpatient Services Clients served**

<i>FY 10 Base</i>	650
<i>FY 10 Adopted</i>	678
- **Mental Health Outpatient Services New Clients served**

<i>FY 10 Base</i>	395
<i>FY 10 Adopted</i>	423
- **Mental Health Outpatient Service Hours provided**

<i>FY 10 Base</i>	7,793
<i>FY 10 Adopted</i>	8,129



3. Increase in Medicaid Revenue

Total Cost -	\$0
Supporting Revenue -	\$17,000
PWC Cost -	\$17,000
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue
- Five-Year Plan
- Resource Shifts
- State Cuts

c. Description - Community Services proposes to increase Medicaid Revenue billing in the Mobile Crew program in order to avoid significant program cut backs to ARC individual consumers. ARC estimates an increase of \$17,000 in Medicaid revenue collection and will make program schedule changes in these programs.

This recommendation was recommended for the following reasons -

- Preservation of Core Community Services activities
- Use of alternative, cost-effective means to continue to provide services

d. Service Level Impacts - Existing staff will maintain the adopted FY 10 service levels.



Budget Summary - Emergency Services

Total Annual Budget	
FY 2009 Adopted	\$ 2,640,233
FY 2010 Adopted	\$ 2,533,285
Dollar Change	\$ (106,948)
Percent Change	-4.05%

Number of FTE Positions	
FY 2009 FTE Positions	29.23
FY 2010 FTE Positions	27.73
FTE Position Change	-1.50

Desired Strategic Plan Community Outcomes

- Ensure that the rate of admissions to State-funded psychiatric beds does not exceed 280/100,000 population annually

Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Mental health client admissions to State facilities per 100,000 population	73	49	75	87	87
▪ Mental health client admissions to State facilities	316	200	330	350	350
▪ Average length of State hospital stays for mentally ill clients (days)	82	70	32	80	80
▪ Suicide rate per 100,000 population	5.2	5.7	6.95	5.7	5.8
▪ Program clients who are diverted from State facilities	69%	90%	72%	70%	70%
▪ Emergency response time during on-site coverage (minutes)	29	25	30	25	30
▪ Emergency response time during on-call coverage (minutes)	40	45	40	45	40

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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$701,991	\$728,130	\$664,139	\$735,605	\$612,297
▪ Emergency telephone contacts processed	5,014	5,000	7,771	5,000	5,000
▪ CS intake calls processed	2,597	3,700	4,219	3,700	3,700
▪ Cost per total CS calls processed	\$92.23	\$83.69	\$55.39	\$84.55	\$70.38
▪ ACTS/Helpline service calls	11,984	11,000	13,063	11,500	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 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,648,921	\$1,891,985	\$2,077,788	\$1,904,628	\$1,920,988
▪ Emergency services clients served	1,902	1,500	2,346	1,800	2,020
▪ Service hours delivered	16,258	17,000	17,838	17,000	17,220
▪ Cost per emergency services client served	\$867	\$1,261	\$886	\$1,058	\$944
▪ Customers satisfied with services received	95%	90%	89%	94%	92%
▪ ACTS/Turning Points total domestic violence clients served	2,751	2,100	2,677	2,500	2,500



Budget Summary - Mental Retardation Residential Services

Total Annual Budget	
FY 2009 Adopted	\$ 685,471
FY 2010 Adopted	\$ 694,502
Dollar Change	\$ 9,031
Percent Change	1.32%

Number of FTE Positions	
FY 2009 FTE Positions	3.10
FY 2010 FTE Positions	3.10
FTE Position Change	0.00

Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Mental retardation clients residing in State facilities per 100,000 population	8	8	7	8	8
▪ Mental retardation clients residing in State facilities	33	34	31	34	34
▪ Program clients successfully maintained in the community	97%	97%	97%	97%	97%
▪ Clients who remain stable or improve in functioning	92%	95%	90%	95%	95%
▪ Client family satisfaction	96%	90%	99%	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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$117,818	\$119,588	\$107,504	\$134,588	\$134,588
▪ Clients served in contractor operated group homes	108	100	107	100	100
▪ Bed days provided in contractor-operated group homes	37,653	36,500	37,791	36,500	36,500
▪ Direct County cost per bed day in group homes	\$3.13	\$3.28	\$ 2.84	\$3.69	\$ 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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$548,868	\$641,864	\$ 600,189	\$550,883	\$559,914
▪ Clients served in supported living	45	45	45	45	45
▪ Service hours provided in supported living	20,347	27,205	23,946	27,205	27,205
▪ Direct County cost per service hour	\$26.98	\$23.59	\$25.06	\$20.24	\$20.58



Budget Summary - Mental Health Residential Services

Total Annual Budget	
FY 2009 Adopted	\$ 3,428,504
FY 2010 Adopted	<u>\$ 3,460,142</u>
Dollar Change	\$ 31,638
Percent Change	0.92%

Number of FTE Positions	
FY 2009 FTE Positions	30.20
FY 2010 FTE Positions	<u>30.20</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Ensure that the rate of admissions to State-funded psychiatric beds does not exceed 280/100,000 population annually

Outcome Targets/Trends

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Mental health client admissions to State facilities per 100,000 population	73	49	78	87	87
▪ Mental health client admissions to State facilities	316	200	330	350	350
▪ Average length of State hospital stays for mentally ill clients (days)	82	70	32	80	80
▪ Homeless rate per 1,000 population	1.70	1.26	1.42	1.70	1.42
▪ Suicide rate per 100,000 population	5.2	5.7	6.95	5.7	5.8
▪ Program clients successfully maintained in the community	99%	99%	99%	99%	99%
▪ Program clients who maintain or improve functioning level	97%	95%	95%	95%	95%
▪ Program customers expressing satisfaction with services provided	95%	90%	95%	95%	95%

Activities/Service Level Trends Table

1. Supportive Residential In-Home 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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,715,877	\$1,940,158	\$2,080,840	\$2,148,743	\$2,180,805
▪ Supportive residential clients served	133	90	134	114	56
▪ Service hours delivered	22,222	19,480	22,267	21,710	16,454
▪ Cost per supportive residential client served	\$12,408	\$22,301	\$15,529	\$17,958	\$38,943
▪ Clients served by Good Shepherd Housing Foundation	16	14	25	14	21
▪ Homeless outreach clients served	263	300	244	300	300
▪ Cost per homeless outreach client served	\$261	\$247	\$264	\$338	\$279



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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$273,142	\$249,401	\$582,837	\$463,871	\$463,871
▪ Clients served in contractor-operated group homes	21	19	36	19	25
▪ Cost per intensive residential client served	\$13,007	\$13,126	\$16,162	\$24,414	\$18,555

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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$616,853	\$606,000	\$630,333	\$606,000	\$606,000
▪ Clients served	131	164	127	164	164
▪ Bed days	1,205	1,642	1,476	1,642	1,642

4. Intensive Community Treatment (ICT) Services

The ICT - a Medicaid reimbursable service - provides community/home-based medical psychotherapy, psychiatric assessment, medication management and case management activities to adults with serious mental illness and/or co-occurring mental illness and substance use disorders who are best served outside of the clinic or an office setting.

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$7,435	\$216,430	\$5,807	\$209,890	\$209,466
▪ Clients served	0	43	5	43	43
▪ Service hours delivered	0	8,212	82	8,212	8,212



Budget Summary - Mental Health Day Support and Employment Services

Total Annual Budget	
FY 2009 Adopted	\$ 1,536,190
FY 2010 Adopted	\$ 1,540,634
Dollar Change	\$ 4,444
Percent Change	0.29%

Number of FTE Positions	
FY 2009 FTE Positions	18.20
FY 2010 FTE Positions	18.40
FTE Position Change	0.20

Desired Strategic Plan Community Outcomes

- Ensure that the rate of admissions to State-funded psychiatric beds does not exceed 280/100,000 population annually

Outcome Targets/Trends

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Mental health client admissions to State facilities per 100,000 population	73	49	75	87	87
▪ Mental health client admissions to State facilities	316	200	330	350	350
▪ Average length of State hospital stays for mentally ill clients (days)	82	70	32	80	80
▪ Suicide rate per 100,000 population	5.2	5.7	6.95	5.7	5.8
▪ Homeless rate per 1,000 population	1.70	1.26	1.42	1.70	1.42
▪ Psycho-social rehabilitation clients demonstrating progress on life skills goals	88%	85%	88%	85%	85%
▪ Psycho-social rehabilitation services that clients received that helped improve their Quality of Life	0%	0%	N/A	82%	82%
▪ Employment Services clients who secure employment	91%	70%	89%	85%	85%
▪ Clients who maintain employment for more than 90 days	84%	76%	86%	76%	76%
▪ Horticulture therapy clients who maintain or improve functioning level	100%	80%	74%	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 07</u>	<u>FY 08</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$890,397	\$858,443	\$984,122	\$964,236	\$977,793
▪ Psycho-social rehabilitation clients served	105	107	117	107	107
▪ Psycho-social service units provided	0	0	18,831	21,960	21,960
▪ Psycho-social rehabilitation clients satisfied with services	93%	90%	98%	90%	90%
▪ Psycho-social rehabilitation clients served within six months of referral	32%	42%	49%	42%	42%
▪ Horticulture therapy clients served	30	35	28	35	35
▪ Horticulture therapy service hours delivered	3,496	2,100	4,136	3,610	3,610
▪ Horticulture therapy customers expressing satisfaction with services	94%	90%	83%	90%	90%
▪ Cost per Day Support Services client served	\$6,596	\$6,045	\$6,787	\$6,790	\$6,886

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 07</u>	<u>FY 08</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$615,368	\$666,126	\$588,607	\$571,954	\$562,841
▪ Total clients served	161	127	161	127	127
▪ Service units provided	0	0	6,099	4,484	4,484
▪ Direct cost per client served	\$3,822	\$5,245	\$3,656	\$4,504	\$4,432
▪ Client satisfaction	99%	42%	100%	42%	92%
▪ Employer satisfaction	92%	98%	100%	98%	98%



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

Total Annual Budget	
FY 2009 Adopted	\$ 2,290,837
FY 2010 Adopted	<u>\$ 2,273,260</u>
Dollar Change	\$ (17,577)
Percent Change	-0.77%

Number of FTE Positions	
FY 2009 FTE Positions	24.70
FY 2010 FTE Positions	<u>24.70</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- By 2012, 58% of children completing early intervention services do not require special education; the percentage should increase annually over the planning period

Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
Children evidencing developmental concerns at entry who do not require special education preschool programs at discharge	53%	45%	50%	45%	45%
Families who report that program services helped them with their child's disability	91%	90%	85%	90%	90%
Families satisfied with their child's progress	89%	90%	88%	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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
Total Activity Annual Cost	\$879,682	\$1,047,406	\$932,176	\$1,132,343	\$1,121,268
Infants and toddlers (and their families) served	739	600	786	600	600
Service coordination hours provided	6,043	5,550	5,786	5,500	5,500
Average turnaround time from date of referral to development of Individual Family Service Plan (days)	31	45	35	35	35
Cost per infant/toddler served	\$1,190	\$1,746	\$1,186	\$1,887	\$1,869



2. Therapeutic and Educational Services

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

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,297,646	\$1,242,520	\$1,311,708	\$1,158,494	\$1,151,992
▪ Infants and toddlers (and their families) served	520	479	567	479	479
▪ Treatment hours provided	7,007	6,475	6,751	6,475	6,475
▪ Cost per infant/toddler served	\$2,495	\$2,605	\$2,313	\$2,419	\$2,405



Budget Summary - Youth Substance Abuse and Mental Health Services

Total Annual Budget	
FY 2009 Adopted	\$ 2,783,947
FY 2010 Adopted	\$ 2,713,350
Dollar Change	\$ (70,597)
Percent Change	-2.54%

Number of FTE Positions	
FY 2009 FTE Positions	30.09
FY 2010 FTE Positions	31.09
FTE Position Change	1.00

Outcome Targets/Trends

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Juvenile arrests per 1,000 youth population	14.22	12.70	15.03	13.40	13.35
▪ Juvenile drug arrests per 1,000 youth Population	1.18	1.12	1.28	1.16	1.15
▪ Juvenile alcohol arrests per 1,000 youth population	1.18	1.25	1.64	1.26	1.29
▪ Suicide rate per 100,000 population	5.2	5.7	6.95	5.7	5.8
▪ Two year re-offense rate for juvenile offenders	N/A	44%	N/A	44%	48%
▪ Youth at risk of out-of-home placement served in the community	93%	92%	94%	95%	95%
▪ Teen clients who stop using illegal drugs	49%	60%	58%	60%	55%
▪ Teen clients who stop using alcohol	51%	70%	61%	60%	60%
▪ Teen clients completing treatment who improve in functioning	76%	80%	87%	75%	75%
▪ Teen clients completing treatment	60%	70%	67%	60%	60%
▪ Clients satisfied with services	97%	95%	97%	95%	95%
▪ HIDTA prevention client change in grade point average	+0.2	+1.0	+0.4	+1.0	+1.0
▪ HIDTA prevention client change in school absences	-44%	-35%	-60%	-35%	-40%

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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$512,122	\$538,569	\$496,504	\$511,180	\$494,143
▪ Clients served	1,002	1,120	1,045	1,100	1,130
▪ Service hours delivered	8,001	9,615	9,373	9,615	10,165
▪ Cost per client served	\$511	\$481	\$475	\$465	\$437



2. Clinic-Based Substance Abuse Treatment and Mental Health Treatment Services

Provides outpatient assessment and treatment services to youth with mental health and/or substance use disorders. 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. Participates on local interagency planning teams. Provides support to clients, agencies and community during times of local and nationwide trauma and/or violence.

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$455,730	\$460,398	\$563,764	\$596,581	\$577,707
▪ Clients served	290	300	400	300	300
▪ Service hours delivered	8,186	8,037	9,257	8,037	8,037
▪ Cost per client served	\$1,571	\$1,535	\$1,409	\$1,989	\$1,926
▪ Juvenile Detention Clients served	0	0	229	200	200
▪ Juvenile Detention Service Hours delivered	0	0	1,109	1,642	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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$939,733	\$1,031,903	\$973,144	\$1,050,143	\$1,041,450
▪ Clients served	177	176	174	176	176
▪ New clients served	113	120	97	115	100
▪ Service hours delivered	16,319	15,755	15,881	15,755	15,755
▪ Cost per client served	\$5,309	\$5,863	\$5,610	\$5,892	\$5,917

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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$210,047	\$217,266	\$224,363	\$231,514	\$224,251
▪ Clients served	284	310	285	270	270
▪ Support groups	18	17	18	17	17
▪ Cost per client served	\$824	\$701	\$787	\$857	\$831



5. Prevention Services

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

	FY 07	FY 08	FY 08	FY 09	FY 10
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$288,230	\$397,820	\$407,874	\$394,529	\$375,799
▪ Prevention ongoing service program participants (students and parents)	170	150	151	150	150
▪ Cost per prevention ongoing service program participant (students and parents)	\$739	\$1,460	\$1,132	\$1,011	\$898
▪ Prevention ongoing service program participants (HIDTA)	65	55	78	65	65
▪ Cost per prevention ongoing service program participant (HIDTA)	\$2,471	\$3,159	\$3,037	\$3,659	\$3,709
▪ Prevention one-time service presentations	55	70	51	50	50
▪ Prevention service customers satisfied with services	98%	90%	98%	90%	90%



Budget Summary - Mental Retardation Case Management Services

Total Annual Budget	
FY 2009 Adopted	\$ 1,713,765
FY 2010 Adopted	\$ 1,682,207
Dollar Change	\$ (31,558)
Percent Change	-1.84%

Number of FTE Positions	
FY 2009 FTE Positions	20.20
FY 2010 FTE Positions	20.20
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- By 2012, provide day support or employment service to 33% of PWCS' special education graduates aged 18 to 22 classified as intellectually disabled within one year of their graduation; the rate should increase annually over the planning period

Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Mental retardation clients residing in State facilities per 100,000 population	8	8	7	8	8
▪ Mental retardation clients residing in State facilities	33	34	31	34	34
▪ Substantiated APS cases per 1,000 adult population	0.37	0.44	0.33	0.44	0.35
▪ Program clients successfully maintained in the community	96%	96%	96%	96%	96%
▪ Program clients who remain stable or improve in functioning supervision	92%	90%	90%	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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$1,716,567	\$1,748,246	\$1,717,509	\$1,713,765	\$1,682,207
▪ Clients served	614	647	589	647	647
▪ Service hours delivered	17,391	21,068	18,150	21,068	21,068
▪ Clients and family members satisfied with services	92%	90%	98%	90%	90%
▪ New service calls responded to within 72 hours regarding service needs	90%	90%	88%	90%	90%
▪ Consumers/families/guardians who participate in treatment decisions	93%	97%	93%	97%	97%
▪ Client records in compliance with case management quality indicators	92%	95%	95%	95%	95%
▪ Cost per service hour	\$98.70	\$82.98	\$94.62	\$81.34	\$79.85
▪ Clients served by ARC family support	487	200	N/A	200	N/A



Budget Summary - Mental Retardation Day Support Services

Total Annual Budget	
FY 2009 Adopted	\$ 3,612,408
FY 2010 Adopted	\$ 3,540,243
Dollar Change	\$ (72,165)
Percent Change	-2.00%

Number of FTE Positions	
FY 2009 FTE Positions	0.20
FY 2010 FTE Positions	0.20
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- By 2012, provide day support or employment service to 33% of PWCS' special education graduates aged 18 to 22 classified as intellectually disabled within one year of their graduation; the rate should increase annually over the planning period

Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Mental retardation clients residing in State facilities per 100,000 citizens	8	8	7	8	8
▪ Mental retardation clients residing in State facilities	33	34	31	34	34
▪ Substantiated APS cases per 1,000 adult population	0.37	0.44	0.33	0.44	0.35
▪ Clients who remain stable or improve in functioning	92%	95%	90%	95%	95%
▪ Individual service plan goals met	92%	70%	75%	95%	95%
▪ Clients whose wages remain stable or improve	92%	95%	87%	95%	95%
▪ Clients who are satisfied with program services	92%	90%	92%	95%	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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$551,798	\$551,998	\$564,693	\$572,002	\$571,961
▪ Clients served	89	75	93	75	75
▪ Service hours delivered	68,689	66,600	67,680	66,600	66,600
▪ Direct cost per client served	\$7,664	\$7,360	\$6,072	\$7,627	\$7,626



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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$656,365	\$900,503	\$921,222	\$1,014,568	\$1,014,527
▪ Clients served	147	140	40	50	50
▪ Service hours delivered	103,880	121,830	26,024	29,074	29,074
▪ Direct cost per client served	\$4,465	\$7,091	\$23,031	\$20,291	\$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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$643,038	\$791,563	\$682,328	\$899,505	\$827,464
▪ Clients served	80	78	42	61	50
▪ Service days provided	10,400	12,000	7,287	8,629	8,629
▪ Direct cost per client served	\$8,038	\$10,148	\$16,246	\$14,746	\$16,549

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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$957,438	\$1,181,328	\$1,090,922	\$1,126,333	\$1,126,291
▪ Clients served	107	123	125	103	103
▪ Service hours provided	13,258	14,320	10,786	10,620	10,620
▪ Direct cost per client served	\$8,948	\$9,604	\$9,016	\$10,935	\$10,935



Budget Summary - Mental Health Outpatient Services

Total Annual Budget	
FY 2009 Adopted	\$ 3,254,965
FY 2010 Adopted	<u>\$ 3,054,969</u>
Dollar Change	\$ (199,996)
Percent Change	-6.14%

Number of FTE Positions	
FY 2009 FTE Positions	40.30
FY 2010 FTE Positions	<u>39.33</u>
FTE Position Change	-0.97

Desired Strategic Plan Community Outcomes

- Ensure that the rate of admissions to State-funded psychiatric beds does not exceed 280/100,000 population annually

Outcome Targets/Trends

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Mental health client admissions to State facilities per 100,000 citizens	73	49	75	87	87
▪ Mental health client admissions to State facilities	316	200	330	350	350
▪ Average length of State hospital stays for mentally ill clients (days)	82	70	32	80	80
▪ Homeless rate per 1,000 population	1.70	1.26	1.42	1.70	1.42
▪ Suicide rate per 100,000 population	5.2	5.7	6.95	5.7	5.8
▪ Juvenile arrests per 1,000 youth population	14.22	12.70	15.03	13.40	13.35
▪ Two year re-offense rate for juvenile offenders	N/A	44%	N/A	44%	48%
▪ Youth at-risk of out of home placement served in the community	93%	92%	94%	95%	95%
▪ Seriously mentally ill and seriously emotionally disturbed clients completing treatment who improve in functioning	81%	75%	82%	75%	75%
▪ Non-seriously mentally ill and seriously emotionally disturbed clients completing treatment who improve in functioning	82%	80%	100%	80%	80%
▪ Customers satisfied with services received	95%	90%	90%	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.

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,475,239	\$1,933,615	\$1,735,990	\$1,974,618	\$2,018,409
▪ Total clients served	1,139	960	1,216	1,040	1,100
▪ New clients served	326	350	316	350	350
▪ Outpatient service hours delivered	19,330	17,800	18,066	17,800	18,900
▪ Clients completing services	64%	70%	54%	70%	60%
▪ Clients offered first appointment within 21 calendar days	87%	80%	87%	80%	80%
▪ Cost per client served	\$1,295	\$2,014	\$1,428	\$1,899	\$1,835

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.

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,273,108	\$1,296,364	\$1,263,121	\$1,280,347	\$1,036,560
▪ Total clients served	773	925	822	850	678
▪ New clients served	510	635	474	525	423
▪ Clients completing services	71%	75%	68%	75%	68%
▪ Service hours delivered	12,908	14,343	12,228	14,343	8,129
▪ Clients offered first appointment within 21 calendar days	34%	60%	65%	50%	50%
▪ Cost per client served	\$1,647	\$1,401	\$1,537	\$1,506	\$1,595



Budget Summary - Substance Abuse Adult Outpatient Services

Total Annual Budget	
FY 2009 Adopted	\$ 2,276,641
FY 2010 Adopted	\$ 2,225,082
Dollar Change	\$ (51,559)
Percent Change	-2.26%

Number of FTE Positions	
FY 2009 FTE Positions	22.73
FY 2010 FTE Positions	22.73
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- By 2012, 83% of adult substance abusers undergoing County-funded treatment are substance free upon completion; the rate should increase annually throughout the planning period

Outcome Targets/Trends

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Adult drug arrests per 1,000 adult population	5.38	4.80	5.70	5.15	4.99
▪ Adult alcohol arrests per 1,000 adult population	14.14	12.67	14.32	13.60	12.94
▪ Homeless rate per 1,000 population	1.70	1.26	1.42	1.70	1.42
▪ Suicide rate per 100,000 population	5.2	5.7	6.95	5.7	5.80
▪ Program clients who stop using drugs	82%	80%	75%	80%	80%
▪ Program clients who stop abusing alcohol	83%	80%	80%	80%	80%
▪ Clients completing treatment who improve in functioning	95%	85%	93%	85%	85%
▪ Customers satisfied with services received	98%	90%	97%	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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,591,925	\$1,571,299	\$1,695,474	\$1,736,704	\$1,675,828
▪ Total clients served	1,249	1,300	1,328	1,300	1,086
▪ New clients served	850	1,022	943	900	804
▪ Outpatient service hours delivered	19,874	19,435	21,939	19,435	19,435
▪ Clients completing services	75%	80%	68%	80%	68%
▪ Clients offered first appointment within 21 calendar days	80%	80%	98%	80%	99%
▪ Cost per client served	\$1,275	\$1,209	\$1,277	\$1,336	\$1,543
▪ Residential detoxification clients served	85	105	68	105	70
▪ Residential treatment clients served	114	150	113	150	110



2. Women's 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	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	\$459,210	\$499,721	\$490,671	\$539,937	\$549,254
▪ Total clients served	255	260	447	260	545
▪ New clients served	242	180	247	200	365
▪ Clients completing services	82%	73%	62%	75%	60%
▪ Clients offered first appointment within 48 hours	92%	90%	73%	90%	90%
▪ Outpatient service hours delivered	8,755	4,500	7,737	4,500	5,200
▪ Direct cost per client served	\$1,193	\$1,922	\$1,098	\$2,077	\$1,008

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 07	FY 08	FY 08	FY 09	FY 10
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$27,249	\$31,605	\$35,129	\$0	\$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 2009 Adopted	\$ 1,271,043
FY 2010 Adopted	\$ 1,334,541
Dollar Change	\$ 63,498
Percent Change	5.00%

Number of FTE Positions	
FY 2009 FTE Positions	13.60
FY 2010 FTE Positions	13.60
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- By 2012, 83% of adult substance abusers undergoing County-funded treatment are substance free upon completion; the rate should increase annually throughout the planning period

Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Adult drug arrests per 1,000 adult population	5.38	4.80	5.70	5.15	4.99
▪ Adult alcohol arrests per 1,000 adult population	14.14	12.67	14.32	13.60	12.94
▪ Homeless rate per 1,000 population	1.70	1.26	1.42	1.70	1.42
▪ Suicide rate per 100,000 population	5.2	5.7	6.95	5.7	5.8
▪ Infants born who are low birth weight	6.9%	6.5%	6.8%	6.5%	6.5%
▪ Program clients who stop using drugs	42%	50%	39%	50%	50%
▪ Clients released from the DORM to the community who do not return to the Adult Detention Center within 90 days	89%	90%	97%	90%	90%
▪ DORM inmates re-incarcerated at the Adult Detention Center	33%	33%	31%	33%	33%
▪ Inmates released from Adult Detention Center dormitory who continue treatment	71%	75%	72%	75%	75%
▪ Inmates successfully discharged from the chronic offenders program	45%	45%	57%	45%	45%
▪ Clients successfully completing treatment in the High Intensity Drug Trafficking Area (HIDTA) initiative	42%	50%	39%	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 07	FY 08	FY 08	FY 09	FY 10
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$788,776	\$926,086	\$981,417	\$914,057	\$966,893
▪ Inmates treated in male and female dormitories	139	200	209	200	200
▪ Dormitory beds occupied	90%	95%	97%	95%	95%
▪ Clients satisfied with DORM services	98%	90%	42%	90%	90%
▪ Ex-offenders participating in the chronic offenders program	68	60	60	60	60
▪ Intensive case management services clients	250	215	270	215	240
▪ Intensive case management service hours	3,599	3,942	2,554	3,942	2,400

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 07	FY 08	FY 08	FY 09	FY 10
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$344,231	\$363,388	\$349,280	356,986	\$367,648
▪ Clients served in the HIDTA continuum of care	101	75	92	80	80
▪ Cost per client treated	\$3,408	\$4,845	\$3,797	\$4,462	\$4,596



Budget Summary - Office of Executive Director

Total Annual Budget	
FY 2009 Adopted	\$ 680,907
FY 2010 Adopted	\$ 713,991
Dollar Change	\$ 33,084
Percent Change	4.86%

Number of FTE Positions	
FY 2009 FTE Positions	6.85
FY 2010 FTE Positions	6.85
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met
- By 2012, 83% of adult substance abusers undergoing County-funded treatment are substance free upon completion; the rate should increase annually throughout the planning period
- By 2012, 58% of children completing early intervention services do not require special education; the percentage should increase annually over the planning period
- Ensure that the rate of admissions to State-funded psychiatric beds does not exceed 280/100,000 population annually
- By 2012, provide day support or employment service to 33% of PWCS' special education graduates aged 18 to 22 classified as intellectually disabled within one year of their graduation; the rate should increase annually over the planning period

Outcome Targets/Trends

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Citizen satisfaction with Quality of Life	7.18	7.15	6.98	7.18	6.98
▪ Mental health client admissions to State facilities per 100,000 population	73	49	75	87	87
▪ Mental health client admissions to State facilities	316	207	330	350	350
▪ Mental retardation clients residing in State facilities per 100,000 population	8	8	7	8	8
▪ Mental retardation clients residing in State facilities	33	34	31	34	34
▪ Average length of State hospital stays for mentally ill clients (days)	82	70	32	80	80
▪ Suicide rate per 100,000 population	5.2	5.7	6.95	5.7	5.8
▪ Homeless rate per 1,000 population	1.70	1.26	1.42	1.70	1.42
▪ Substantiated APS cases per 1,000 adult population	0.37	0.44	0.33	0.42	0.35
▪ Juvenile arrests per 1,000 youth population	14.22	12.70	15.03	13.40	13.35
▪ Juvenile drug arrests per 1,000 youth Population	1.18	1.12	1.28	1.16	1.15
▪ Juvenile alcohol arrests per 1,000 youth population	1.18	1.25	1.64	1.26	1.29
▪ Two year re-offense rate for juvenile offenders	N/A	44%	N/A	44%	48%
▪ Youth at-risk of out of home placement served in the community	93%	92%	94%	95%	95%
▪ Adult drug arrests per 1,000 adult population	5.38	4.80	5.70	5.15	4.99
▪ Adult alcohol arrests per 1,000 adult population	14.14	12.67	14.32	13.6	12.94
▪ Citizens in County-wide survey satisfied with the agency's services	74%	80%	86.9%	80%	N/A



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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$683,784	\$674,827	\$700,816	\$680,907	\$713,991
▪ Total agency clients served	7,767	7,000	7,438	7,500	7,500
▪ Total agency cost per agency client served	\$3,444	\$4,037	\$3,919	\$3,901	\$3,883
▪ Total agency clients served per agency FTE	31.2	30.0	28.6	30.1	28.3
▪ Direct administrative cost as a percent of the CSB budget	11.7%	12%	11.2%	8.1%	8.2%



Budget Summary - Administrative Services

Total Annual Budget	
FY 2009 Adopted	\$ 1,673,391
FY 2010 Adopted	<u>\$ 1,645,272</u>
Dollar Change	\$ (28,119)
Percent Change	-1.68%

Number of FTE Positions	
FY 2009 FTE Positions	15.15
FY 2010 FTE Positions	<u>15.15</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met

Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
Fee accounts receivable collected	77.8%	80%	87.6%	80%	80%
Change in fee revenue from prior fiscal year	+7.8%	+5.0%	-4.5%	+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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
Total Activity Annual Cost	\$1,157,334	\$875,975	\$1,256,023	\$877,076	\$866,789
Invoices for payment produced	3,643	3,900	4,005	3,900	3,900
Fees collected	\$3.18m	\$2.95m	\$3.39m	\$3.00m	\$3.00m
Clients assisted in obtaining Medicaid insurance	54	35	64	50	50
Representative payment clients served	64	60	65	60	60
Customers rating services as helpful	86%	90%	97%	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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
Total Activity Annual Cost	\$1,138,914	\$617,705	\$1,144,245	\$622,421	\$609,214
Database availability during business hours	98%	95%	95%	95%	95%
Customers rating services as helpful	90%	90%	96%	90%	90%



3. Human Resources Management

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

	FY 07	FY 08	FY 08	FY 09	FY 10
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$158,859	\$164,430	\$177,137	\$173,894	\$169,269
▪ Resumes received	192	400	472	400	400
▪ Staff attrition rate	21%	20%	22%	20%	20%
▪ Customers rating services as helpful	97%	90%	100%	90%	100%



Budget Summary - Medical Services

Total Annual Budget	
FY 2009 Adopted	\$ 1,407,725
FY 2010 Adopted	\$ 1,500,860
Dollar Change	\$ 93,135
Percent Change	6.62%

Number of FTE Positions	
FY 2009 FTE Positions	10.56
FY 2010 FTE Positions	12.10
FTE Position Change	1.54

Desired Strategic Plan Community Outcomes

- Ensure that the rate of admissions to State-funded psychiatric beds does not exceed 280/100,000 population annually

Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Mental health client admissions to State facilities per 100,000 citizens	73	49	76	87	87
▪ Mental health client admissions to State facilities	316	200	330	350	350
▪ Average length of State hospital stays for mentally ill clients (days)	82	70	32	80	80
▪ Suicide rate per 100,000 population	5.2	5.7	6.95	5.7	5.8
▪ Seriously mentally ill and seriously emotionally disturbed clients completing treatment who improve in functioning	81%	75%	86%	75%	75%

Activities/Service Level Trends Table

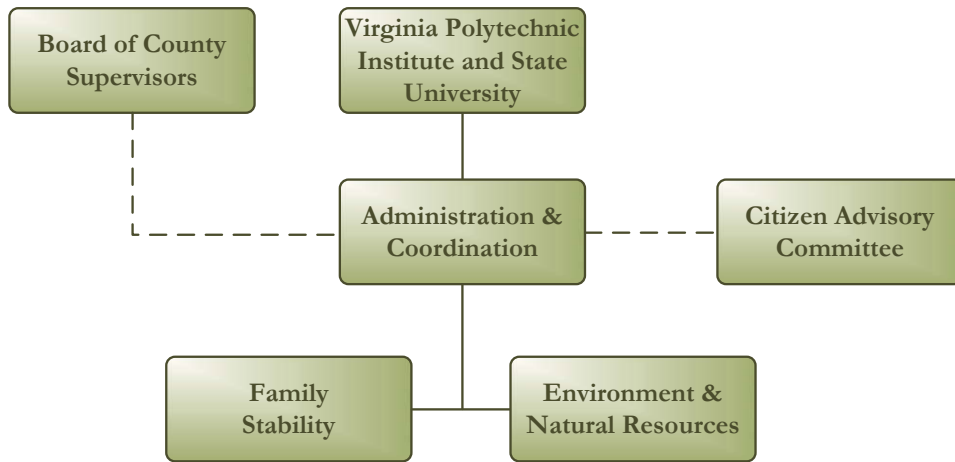
1. Medical Services

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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$1,136,235	\$1,275,728	\$1,150,460	\$1,407,725	\$1,500,860
▪ Total clients served	1,657	1,604	1,873	1,997	2,167
▪ Assessment and treatment hours delivered	2,335	3,625	2,612	4,175	4,675
▪ Nursing support service hours delivered	5,152	5,100	6,738	5,100	6,500
▪ Clients offered first appointment within 21 calendar days	52%	75%	25%	75%	75%
▪ Customers satisfied with services received	90%	80%	89%	85%	89%



Virginia Cooperative Extension



AGENCY & PROGRAM

Human Services

- Area Agency on Aging
- At-Risk Youth and Family Services
- Community Services
- **Virginia Cooperative Extension**
- 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 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
A. Expenditure by Program					
1 Family Stability	\$775,329	\$724,439	\$718,068	\$619,172	-13.77%
2 Environment and Natural Resources	\$174,579	\$158,375	\$167,295	\$168,079	0.47%
3 Executive Management and Administration	\$97,620	\$94,328	\$81,815	\$0	-100.00%
4 Contributions	\$419,633	\$419,633	\$434,456	\$31,750	-92.69%
Total Expenditures	\$1,467,161	\$1,396,775	\$1,401,634	\$819,001	-41.57%

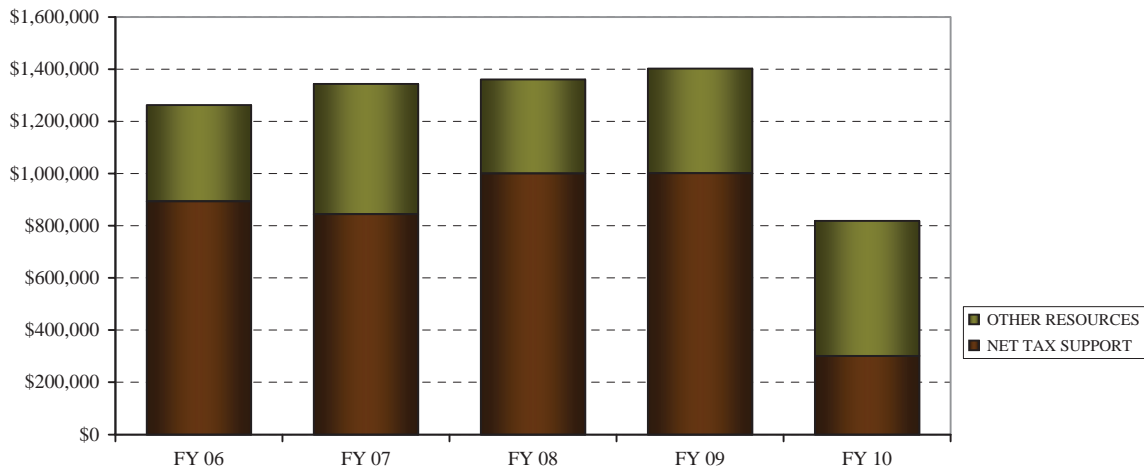
B. Expenditure by Classification

1 Personal Services	\$683,307	\$648,191	\$698,611	\$582,807	-16.58%
2 Fringe Benefits	\$174,558	\$155,343	\$177,718	\$146,838	-17.38%
3 Contractual Services	\$13,785	\$12,327	\$1,125	\$1,150	2.22%
4 Internal Services	\$120,810	\$120,810	\$56,426	\$38,013	-32.63%
5 Other Services	\$474,701	\$460,104	\$466,754	\$49,193	-89.46%
6 Leases and Rentals	\$0	\$0	\$1,000	\$1,000	0.00%
Total Expenditures	\$1,467,161	\$1,396,775	\$1,401,634	\$819,001	-41.57%

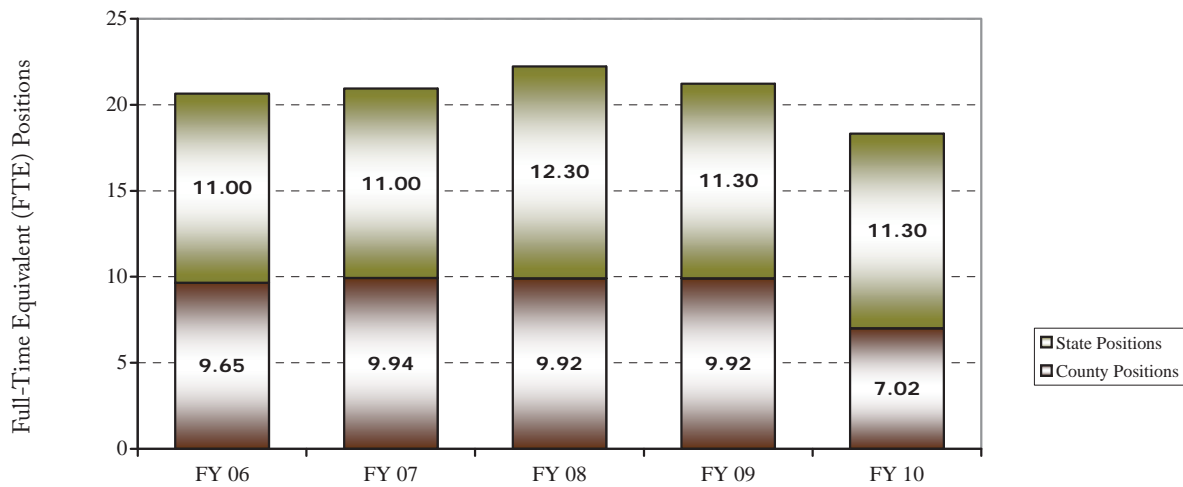
C. Funding Sources

1 Charges for Services	\$18,500	\$16,600	\$18,500	\$9,140	-50.59%
2 Revenue From Other Localities	\$79,158	\$99,277	\$119,463	\$149,677	25.29%
3 Revenue From Federal Government	\$75,000	\$55,229	\$33,500	\$33,500	0.00%
4 Transfers In	\$230,392	\$230,392	\$228,910	\$325,410	42.16%
Total Designated Funding Sources	\$403,050	\$401,498	\$400,373	\$517,727	29.31%
Net General Tax Support	\$1,064,111	\$995,277	\$1,001,261	\$301,274	-69.91%





Note: All Years Adopted



Note: All Years Adopted

	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted
1 Family Stability	7.42	7.42	5.52
County	7.42	7.42	5.52
State	9.30	9.30	9.30
2 Environment and Natural Resources	1.50	1.50	1.50
County	1.50	1.50	1.50
State	2.00	2.00	2.00
3 Executive Management and Administration	1.00	1.00	0.00
County	1.00	1.00	0.00
State	1.00	0.00	0.00
4 Contributions	0.00	0.00	0.00
County	0.00	0.00	0.00
State	0.00	0.00	0.00
Total County	9.92	9.92	7.02
Total State/Other	12.30	11.30	11.30
Full-Time Equivalent (FTE) Total	9.92	9.92	7.02



I. Major Issues

A. Northern Virginia Community College / Interjurisdictional Agreement Funding Shifted to Capital Budget

- The Virginia Cooperative Extension (VCE) FY 10 base budget decreases by \$402,706 due to the shift of the County's interjurisdictional agreement funding for the Northern Virginia Community College from the VCE operating budget to the County's FY 10 capital budget and Capital Improvements Program. Related service levels have also been shifted to the capital budget.

B. Increase in Operating Transfer from Public Works/Stormwater Management

- The FY 10 base budget includes an increase of \$2,500 in operating transfer revenue from Public Works/Stormwater Management. This revenue increase supports the existing VCE Environmental Education service levels and expenditures and reduces VCE base budget County tax support by \$2,500.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	(\$1,804)
Supporting Revenue -	\$0
Total PWC Cost -	(\$1,804)
Additional FTE Positions -	0.00

1. Description - Compensation adjustments totaling (\$1,804) are made to support a 5.0% Health Insurance rate increase, a 4% Delta Dental rate decrease, a 4% Retiree Health increase and a decrease in the Money Purchase Plan 401(a) rate from 1.5% of salary to 0.5% of salary. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

1. Eliminate County Administrative Support

Total Savings -	\$81,769
Supporting Revenue Forgone -	\$0
PWC Savings -	\$81,769
FTE Positions -	1.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This budget savings item eliminates the administrative activity from the County budget for VCE. This activity provided County funded administrative support for all activities within VCE. One County Administrative Support Coordinator II position and \$19,618 in operating costs are eliminated. Agency administrative support will continue to be provided by the Unit Administrative Assistant, a 100% State funded State position.

This reduction was recommended for the following reasons -

- Preserves human services designed to protect the community as a whole
- Preserves human services designed to protect individual clients

d. Service Level Impacts - No FY 10 base service levels are directly associated with this administrative support activity.



2. Restructure Parent Education

Total Savings -	\$51,578
Supporting Revenue -	\$84,640
PWC Savings -	\$136,218
FTE Positions -	1.90

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This budget savings item restructures the Parent Education activity to target the parents of at-risk youth and first-time juvenile offenders as the activity’s primary service populations. Although the existing activity has served these populations to some extent, Parent Education services have largely served the general population without regard to severity of need or ability to pay for these services. In addition, this activity has provided parenting classes for parents who are ordered to take these courses as a result of Juvenile and Domestic Relations Court judgments concerning divorce and custody cases.

The restructured Parent Education activity will focus primarily on the needs of the parents of at-risk youth referred by Social Services and At-Risk Youth and Family Services and first-time juvenile offenders referred by the Juvenile Court Service Unit. Services will be provided to these clients through Systematic Training for Effective Parenting (STEP), When Families Get Angry (WFGA), and Juvenile Justice Parenting Program (JJPP) classes. Court-ordered parenting courses for parents involved in divorce and custody cases will no longer be offered by the VCE Parent Education

activity since these courses are available elsewhere in the local marketplace. Cessation of these classes effectively privatizes this County government service.

Restructuring Parent Education enables County tax support for the activity to be reduced in two ways. First, expenditures are reduced by \$51,578, largely due to staffing changes that reduce the activity’s authorized personnel complement by 1.90 FTE. Second, because of the new focus on at-risk youth, the activity will generate increased revenue of \$84,640. Most of this revenue increase will come from State Comprehensive Services Act funding that supports client-specific services for at-risk youth and families. Combined, the expenditure reduction and revenue increase will decrease the activity’s County tax support by \$136,218.

The service level and program outcome measures for the restructured Parent Education activity have been revamped. Outputs are now disaggregated by type of parenting class with updated language to specify the type of service delivered within the activity. New program outcomes that objectively measure positive longitudinal client impacts, such as non-involvement with the child welfare and juvenile justice systems, have been established. These measures will better demonstrate the results of the activity in the future.

This reduction was recommended for the following reasons -

- This is not a service the County is mandated to provide
- Targeting the parents at-risk youth and first-time juvenile offenders is a more effective use of scarce County resources
- State Comprehensive Services Act funding can be used to support services to the parents of at-risk youth
- The State prohibits VCE activities such as Parent Education from charging fees to fully recover the County’s costs of service delivery
- The local marketplace can deliver parent education services more efficiently to parents court ordered to complete parenting classes



d. Service Level Impacts - FY 10 service levels and program outcomes are revised accordingly as follows:

- **When Families Get Angry (WFGA) participants completing program**
FY 10 Base | —
FY 10 Adopted | 65
- **Special Parent Education participants**
FY 10 Base | 350
FY 10 Adopted | —
- **Parent Education participants completing program**
FY 10 Base | —
FY 10 Adopted | 88%
- **Special Parent Education participants successfully completing the program**
FY 10 Base | 90%
FY 10 Adopted | —
- **DSS referred participants who have no founded case of abuse or neglect within one year of completing a parent education program**
FY 10 Base | —
FY 10 Adopted | 85%
- **Families at risk of entering foster care who do not enter foster care within one year of completing a parent education program**
FY 10 Base | —
FY 10 Adopted | 85%
- **Youth whose parents complete the Juvenile Justice Parenting Program (JJDP) who do not acquire a criminal charge within one year of completing the program**
FY 10 Base | —
FY 10 Adopted | 75%
- **Youth whose parents complete the Juvenile Justice Parenting Program (JJDP) who are actively enrolled in school or an alternative educational program one year after completing the program**
FY 10 Base | —
FY 10 Adopted | 80%
- **Participants adopting recommended parenting practices as reported after three months**
FY 10 Base | 97%
FY 10 Adopted | —

- **Parents in Juvenile Justice Parenting Program (JJPP) adopting recommended parenting practices as reported after three months**
FY 10 Base | 97%
FY 10 Adopted | —

3. Eliminate Administrative Support Assistant II

Total Savings -	\$40,370
Supporting Revenue Foregone -	\$0
PWC Savings -	\$40,370
FTE Positions -	1.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This budget savings item eliminates one County Administrative Support Assistant II position that was allocated 0.50 FTE each to the Nutrition Education and Financial Management Education activities. This item reduces County funding for Nutrition Education to the required one-third share of the State Nutrition Education Extension Agent position plus \$9,825 in County operating costs.

This reduction was recommended for the following reasons -

- The State prohibits Nutrition Education from charging fees to recover the County's costs of service delivery
- The Nutrition Education activity is designed to generate individual convenience or quality of life



- Preserves human services designed to protect the community as a whole
- Preserves human services designed to protect individual clients

d. Service Level Impacts - Service levels may have to be adjusted to what can be supported by the remaining County, State, and Federal resources.

C. Budget Additions

1. Increase County Funding for State 4-H Extension Agent Position

Total Cost -	\$8,907
Supporting Revenue -	\$0
PWC Cost -	\$8,907
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Description - This budget addition increases the County's share of the cost of the State 4-H Extension Agent position from one third to one half. The County's agreement with the State specifies that State Extension Agent positions be funded one-third by the County and two-thirds by the State. However, State budget cuts have left the State's share of the 4-H Extension Agent position completely unfunded. VCE management at the State level has indicated that the State could secure one half of the funding required for the position if the County contributes the other half. This budget addition supports that new arrangement.

c. Service Level Impacts - This budget increase supports existing 4-H Youth Education service levels.



Budget Summary - Family Stability

Total Annual Budget	
FY 2009 Adopted	\$ 718,068
FY 2010 Adopted	\$ 619,172
Dollar Change	\$ (98,896)
Percent Change	-13.77%

Number of FTE Positions	
FY 2009 FTE Positions	7.42
FY 2010 FTE Positions	5.52
FTE Position Change	-1.90

Desired Strategic Plan Community Outcomes

- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met

Outcome Targets/Trends

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Juvenile arrests per 1,000 youth	14.22	12.70	15.03	13.40	13.35
▪ Juvenile drug arrests per 1,000 youth population	1.18	1.12	1.28	1.12	1.15
▪ Juvenile alcohol arrests per 1,000 youth population	1.18	1.25	1.64	1.25	1.29
▪ Substantiated CPS cases per 1,000 child population	2.03	1.67	1.90	1.67	2.00
▪ Smart Choices Nutrition Education Program (SCNEP) participants improving nutritional intake	96%	90%	95%	90%	95%
▪ Parents reporting 4-H youth acquiring life skills that lead to becoming productive and contributing citizens	94%	90%	98%	90%	90%
▪ Participants adopting a financially-sound spending plan as reported after three months	86%	88%	90%	88%	88%
▪ Financial management participants maintaining economic stability as reported after three months	83%	90%	93%	87%	87%
▪ Mortgage default clients not losing their home to foreclosure	70%	87%	57%	70%	50%
▪ Food Service Managers who graduate from the ServSafe program who have no critical violations in their restaurants in the year after completing the course	—	90%	50%	90%	60%
▪ New Police, Fire and Teacher recruits that participate in Financial Education programs who complete a financial assessment and develop a spending/savings plan to meet goals that lead to financial stability	—	22	0	22	0
▪ Decrease in the hemoglobin A1c test in people who participate in the “Dining for Diabetes” Class	—	0.5%	0.43%	0.5%	0.5%
▪ Reduction in school aged children who are identified as overweight (# of children)	—	132	N/A	132	132
▪ DSS referred participants who have no founded case of abuse or neglect within one year of completing a parent education program	—	—	—	—	85%
▪ Families at risk of entering foster care who do not enter foster care within one year of completing a parent education program	—	—	—	—	85%



Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Youth whose parents complete the Juvenile Justice Parenting Program (JJDP) who do not acquire a criminal charge within one year of completing the program	—	—	—	—	75%
▪ Youth whose parents complete the Juvenile Justice Parenting Program (JJDP) who are actively enrolled in school or an alternative educational program one year after completing the program	—	—	—	—	75%
▪ Participants adopting recommended parenting practices as reported after three months	96%	97%	98%	97%	—
▪ Parents in Juvenile Justice Parenting Program (JJPP) adopting recommended parenting practices as reported after three months	100%	95%	98%	95%	—

Activities/Service Level Trends Table

1. Nutrition Education

This activity 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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$55,496	\$49,548	\$47,136	\$54,901	\$28,956
▪ Smart Choices Nutrition Education Program participants enrolled in program	672	800	277	800	300
▪ Participants in SafeServ program	94	100	97	100	100
▪ ServSafe participants that pass certification	72%	60%	84%	60%	70%

2. 4-H Youth Education

The 4-H Education activity 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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$95,438	\$126,952	\$115,680	\$121,644	\$130,551
▪ Youth enrolled in 4-H	625	625	734	625	650
▪ Youth enrolled in 4-H Special Interest programs	5,015	5,000	5,235	5,000	5,200



3. Financial Management Education

This activity 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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$183,909	\$175,751	\$165,751	\$179,075	\$152,354
▪ Families completing Home Ownership Seminar Series	181	175	164	175	175
▪ Percent of Home Ownership clients completing the program	97%	85%	92%	90%	90%

4. Housing Counseling

This activity 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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$98,792	\$91,962	\$117,863	\$92,395	\$92,501
▪ Housing counseling participants	314	300	311	300	300

5. Parent Education

This activity provides information to equip parents to raise and nurture children and strengthen family relationships. The activity offers six-week discussion groups for parents who want to learn more effective ways to build self-esteem and communicate with and discipline their children. The activity's primary target service populations are the parents of at-risk youth referred from the Department of Social Services and/or At-Risk Youth and Family Services and first-time juvenile offenders referred from the Juvenile Court Service Unit.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$260,333	\$262,341	\$278,009	\$270,053	\$214,810
▪ Systematic Training for Effective Parenting (STEP) participants completing program	237	280	281	265	275
▪ When Families Get Angry (WFGA) participants completing program	102	—	131	—	65
▪ Juvenile Justice Parenting Program (JJPP) participants completing program	118	120	113	120	120
▪ Special Parent Education participants	354	345	361	345	—
▪ Special Parent Education participants successfully completing the program	90%	85%	94%	85%	—
▪ Parent Education participants completing program	86%	—	89%	—	88%



Budget Summary - Environmental and Natural Resources

Total Annual Budget	
FY 2009 Adopted	\$ 167,295
FY 2010 Adopted	\$ 168,079
Dollar Change	\$ 784
Percent Change	0.47%

Number of FTE Positions	
FY 2009 FTE Positions	1.50
FY 2010 FTE Positions	1.50
FTE Position Change	0.00

Outcome Targets/Trends

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Retention rate of Master Gardeners	81%	75%	79%	75%	75%
▪ Percent of Environmental Education participants adopting recommended Water Quality practices	—	—	97%	95%	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.

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$117,973	\$171,631	\$158,375	\$167,295	\$168,079
▪ Environmental Education participants	661	670	1,513	670	800
▪ Business/non-profit storm water education participants	12	40	25	40	40
▪ Volunteer hours contributed to the ENR program	13,196	12,000	12,028	12,000	12,000
▪ Volunteers in the ENR Program	149	115	160	115	140



Budget Summary - Executive Management and Administration

Total Annual Budget	
FY 2009 Adopted	\$ 81,815
FY 2010 Adopted	\$ -
Dollar Change	\$ (81,815)
Percent Change	-100.00%

Number of FTE Positions	
FY 2009 FTE Positions	1.00
FY 2010 FTE Positions	0.00
FTE Position Change	-1.00

Outcome Targets/Trends

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.18	7.15	6.98	7.18	—
▪ Participants who learn new skills and/or implement practices	96%	95%	97%	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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$120,097	\$74,775	\$94,328	\$81,815	\$0
▪ Agency participants	8,177	8,500	9,479	8,500	—
▪ Participants surveyed reporting competent and courteous service	99%	97%	97%	97%	—
▪ Participants surveyed reporting timely service	99%	97%	97%	97%	—



Budget Summary - Contributions

Total Annual Budget	
FY 2009 Adopted	\$ 434,456
FY 2010 Adopted	\$ 31,750
Dollar Change	\$ (402,706)
Percent Change	-92.69%

Number of FTE Positions	
FY 2009 FTE Positions	0.00
FY 2010 FTE Positions	0.00
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met

Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$376,165	\$376,165	\$387,883	\$402,706	\$0
▪ Prince William County students enrolled in Northern Virginia Community College	10,655	8,900	10,232	9,000	—
▪ Contribution per enrollee	\$35.30	\$42.27	\$37.91	\$44.75	—

2. Rainbow Riding

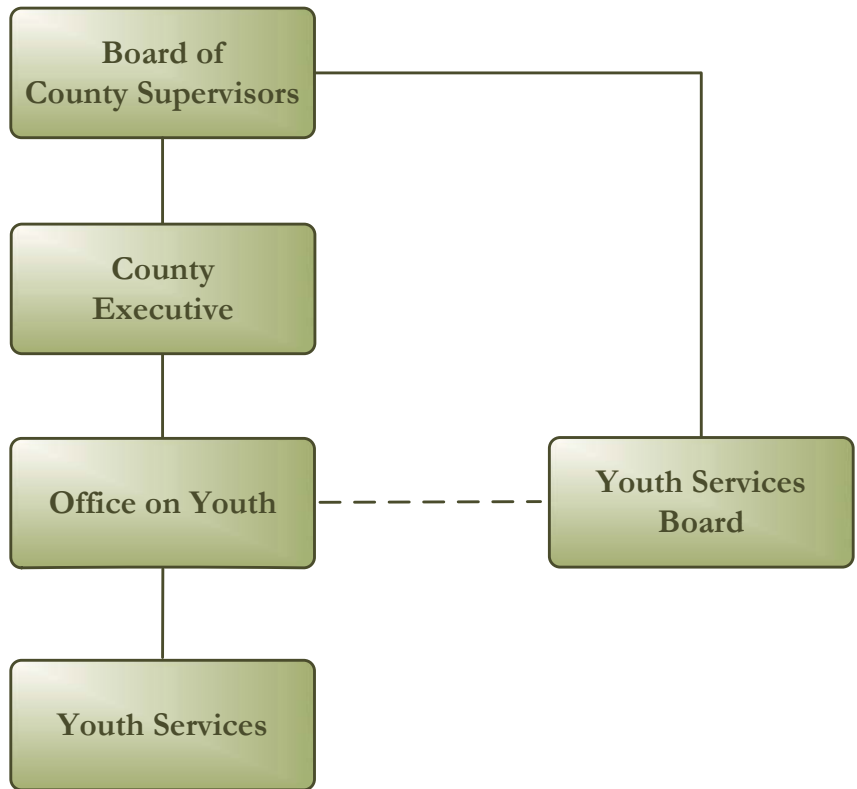
Prince William County makes an annual contribution to the Rainbow Center, which provides services to individuals with physical, developmental disabilities and psychological, emotional or neurological disorders. The contribution supports the Rainbow Riding program, which provides hippo therapy and therapeutic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

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$30,900	\$31,750	\$31,750	\$31,750	\$31,750
▪ Students enrolled in the Rainbow Therapeutic Riding Program	34	50	38	50	42





Office on Youth



AGENCY & PROGRAM

Human Services

- Area Agency on Aging
- At-Risk Youth and Family Services
- Community Services
- Virginia Cooperative Extension
- **Office on Youth**
- Youth Services
- 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

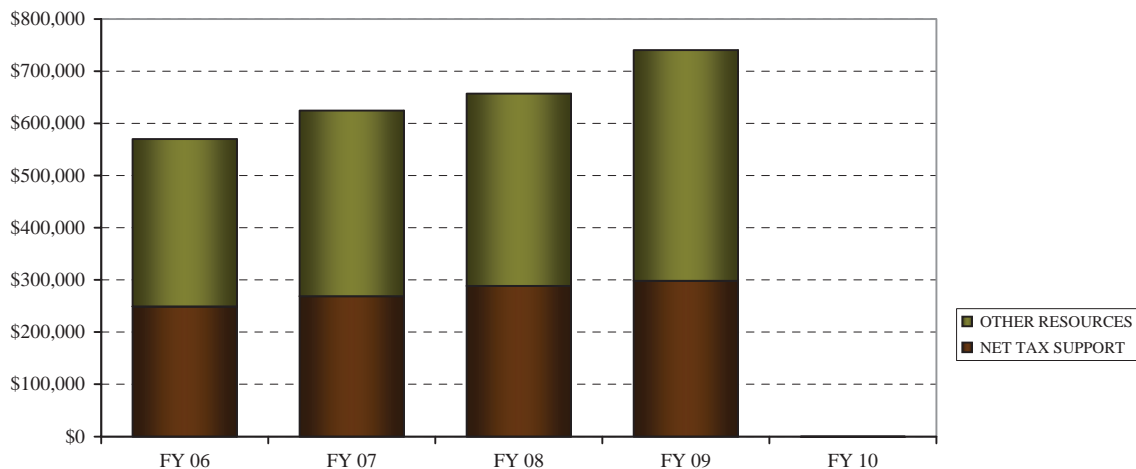


EXPENDITURE AND REVENUE SUMMARY

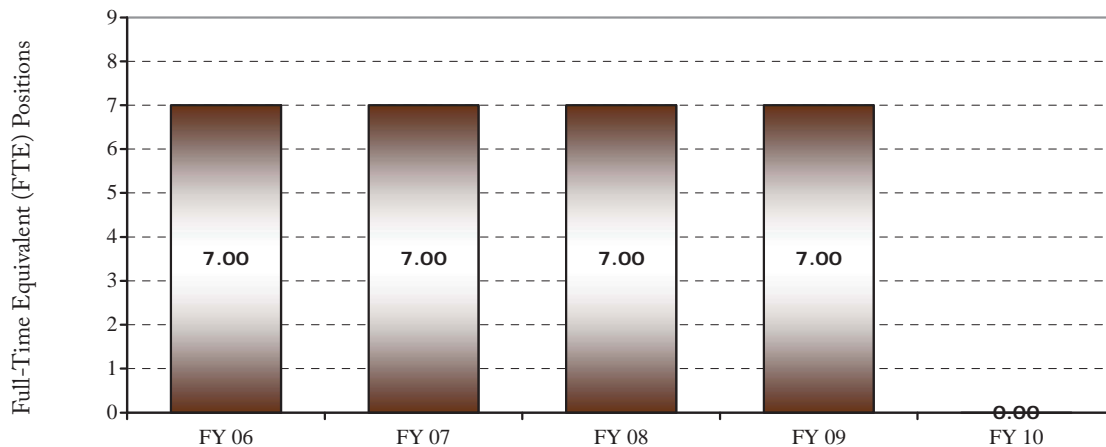


	FY 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
A. Expenditure by Program					
1 Youth Services	\$320,899	\$320,254	\$303,167	\$0	-100.00%
2 School Age Care	\$392,910	\$389,658	\$436,855	\$0	-100.00%
Total Expenditures	\$713,809	\$709,912	\$740,022	\$0	-100.00%
B. Expenditure by Classification					
1 Personal Services	\$462,460	\$459,651	\$504,905	\$0	-100.00%
2 Fringe Benefits	\$141,615	\$143,097	\$157,920	\$0	-100.00%
3 Contractual Services	\$19,813	\$17,404	\$9,825	\$0	-100.00%
4 Internal Services	\$33,721	\$38,478	\$25,514	\$0	-100.00%
5 Other Services	\$40,696	\$36,815	\$39,408	\$0	-100.00%
6 Leases and Rentals	\$4,272	\$3,235	\$2,450	\$0	-100.00%
7 Transfers Out	\$11,232	\$11,232	\$0	\$0	—
Total Expenditures	\$713,809	\$709,912	\$740,022	\$0	-100.00%
C. Funding Sources					
1 Miscellaneous Revenue	\$1,300	\$1,300	\$0	\$0	—
2 Charges for Services	\$351,100	\$426,635	\$459,780	\$0	—
3 Revenue From Commonwealth	\$5,000	\$2,436	\$5,000	\$0	-100.00%
4 Revenue From Federal Government	\$5,966	\$5,966	\$0	\$0	—
Total Designated Funding Sources	\$363,366	\$436,337	\$464,780	\$0	-100.00%
Use of/(Cont. to) SAC Fund Balance	\$41,810	(\$36,977)	(\$22,925)	\$0	—
Net General Tax Support	\$308,633	\$310,552	\$298,167	\$0	-100.00%





Note: All Years Adopted



Note: All Years Adopted

	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted
1 Youth Services	3.00	3.00	0.00
2 School Age Care	4.00	4.00	0.00
Full-Time Equivalent (FTE) Total	7.00	7.00	0.00



I. Budget Adjustments

A. Compensation Adjustments

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

1. **Description** - The Office on Youth programing received no compensation adjustments this year due to the elimination of the program. Refer to Department of Social Services for the School Age Care Program's compensation adjustment.

B. Budget Savings

1. Elimination of the Office on Youth

Total Savings -	\$243,914
Supporting Revenue Forgone -	\$5,000
PWC Savings -	\$238,914
FTE Positions -	3.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

- c. **Description** - The Office on Youth was formed to provide positive youth development through a range of activities that provide enrichment opportunities for young people in the community. The office provided information, activities, resources and programs on issues important to and relevant to youth. Some of these programs included:

- Leadership Seminars and Training
- Red Ribbon Remembrance Event
- Substance Abuse and Violence awareness/prevention activities
- Publications such as Youth Services Guide, Teen Tribute, 101 Ways to Have Fun
- Information and referral
- Recreational and social events such as bowling and coffee houses

This reduction was recommended for the following reasons -

- Youth served through Office on Youth are not categorized as at-risk youth and therefore does not support the adopted 2012 Human Service Strategic Plan Goal
- All programs except Red Ribbon Remembrance run by volunteers were suspended since the resignation of the Director over 6 months ago
- Similar programs offered by Office on Youth are found within the community such as the Boys and Girls Club, Churches, and private recreational venues as well as through other county government agencies such as the Park Authority and the Library

- d. **Service Level Impacts** - The following are the adopted service level changes.

- **Participants rating Office on Youth service as favorable**

<i>FY 10 Base</i>	90%
<i>FY 10 Adopted</i>	0
- **Youth reached through Office on Youth programs**

<i>FY 10 Base</i>	13%
<i>FY 10 Adopted</i>	0
- **Annual workplan program activities achieved**

<i>FY 10 Base</i>	100
<i>FY 10 Adopted</i>	0



- **Volunteer hours supporting youth programs**
FY 10 Base | 8,013
FY 10 Adopted | 0
- **Leadership provided to coalitions task forces**
FY 10 Base | 12
FY 10 Adopted | 0
- **Publications distributed**
FY 10 Base | 52,500
FY 10 Adopted | 0
- **Requests for information**
FY 10 Base | 7,178
FY 10 Adopted | 0
- **Requests for information disposed of satisfactorily in 2 days**
FY 10 Base | 95%
FY 10 Adopted | 0
- **Publications rated satisfactory**
FY 10 Base | 90%
FY 10 Adopted | 0
- **Average cost per publication distributed**
FY 10 Base | \$0.52
FY 10 Adopted | 0
- **Citizens attending programs**
FY 10 Base | 26,638
FY 10 Adopted | 0
- **Participants satisfied with programs**
FY 10 Base | 90%
FY 10 Adopted | 0
- **Sponsored/co-sponsored programs**
FY 10 Base | 48
FY 10 Adopted | 0

2. School Age Care Relocation to Department of Social Services

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

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - 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. School Age Care staff work with Prince William County Public School principals in an effort to open new School Age Care programs and follow through with the operation and monitoring of the programs. This initiative relocates the School Age Care program, \$442,812 in expenditures and \$459,780 in revenue, from Office on Youth to the Department of Social Services. With the elimination of the Office on Youth, the School Age Care needed program oversight. The program will continue to run at the same service level as in the past with no disruption to clients.

This initiative was recommended for the following reasons -

- With the recommendation to dissolve Office on Youth, the School Age Care program needed program oversight

d. Service Level Impacts - There are no adopted service level impacts associated with the programs relocation to the Department of Social Services.



C. Budget Additions

1. Operational Expenditure Increase

Total Cost -	\$7,920
Supporting Revenue -	\$7,920
PWC Cost -	\$0
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Description - This supplemental budget adjustment increases School Age Care's expenditure budget by \$7,920 increasing the FY 10 base of \$442,812 to \$450,732. The increase is supported by the agency's FY 10 base revenue amount of \$459,780. Items supported in this increase include:

- Office furniture totaling \$3,740
- Other operational supplies (water, office supplies, postage) totaling \$2,900
- Travel and training expenses totaling \$1,200
- Leasing of equipment totaling \$80

c. Service Level Impacts - There are no adopted service level impacts associated with this increase. All adopted measures will move to the Department of Social Services.



Budget Summary - Youth Services

Total Annual Budget	
FY 2009 Adopted	\$ 303,167
FY 2010 Adopted	\$ -
Dollar Change	\$ (303,167)
Percent Change	-100.00%

Number of FTE Positions	
FY 2009 FTE Positions	3.00
FY 2010 FTE Positions	0.00
FTE Position Change	-3.00

Outcome Targets/Trends

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.18	7.15	6.98	7.18	6.98
▪ Suicide rate per 100,000 population	4.5	5.7	6.95	5.7	5.80
▪ Juvenile drug arrests per 1,000 youth population	1.18	1.12	1.28	1.12	1.15
▪ Juvenile alcohol arrests per 1,000 youth population	1.18	1.25	1.64	1.25	1.29
▪ Juvenile arrests per 1,000 youth	14.22	12.70	14.32	13.40	12.94
▪ Teen pregnancy rate per 1,000 females age 15-17	22	22	N/A	21	22
▪ Participants rating Office on Youth service as favorable	90%	90%	90%	90%	0%
▪ Youth reached through Office on Youth programs	13.2%	13%	13%	13%	0%
▪ Annual workplan program activities achieved	100%	100%	100%	100%	0%

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.

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$154,761	\$162,074	\$167,832	\$167,395	\$0
▪ Volunteer hours supporting youth programs	7,895	7,500	8,448	8,013	0
▪ Leadership provided to coalitions task forces	10	12	12	12	0



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.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$18,134	\$19,486	\$19,417	\$20,187	\$0
▪ Publications distributed	57,500	52,500	52,500	52,500	0
▪ Requests for information	7,038	6,833	7,555	7,178	0
▪ Requests for information disposed of satisfactorily in 2 days	95%	95%	95%	95%	0%
▪ Publications rated satisfactory	90%	90%	90%	90%	0%
▪ Average cost per publication distributed	\$0.52	\$0.52	\$0.37	\$0.52	\$0

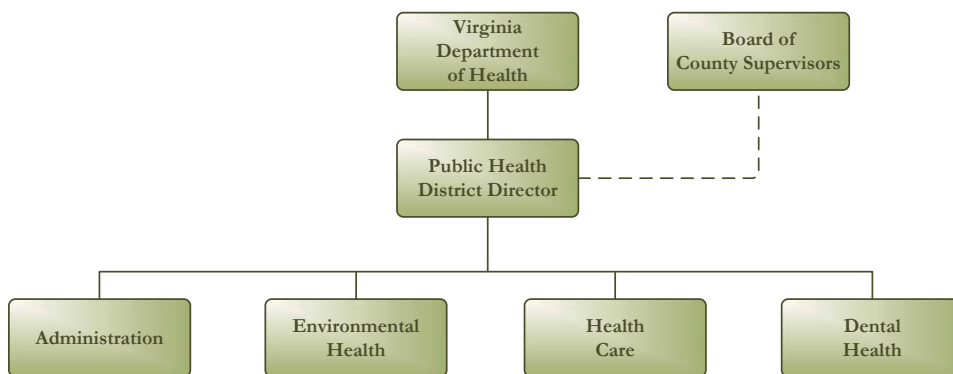
3. Youth Programming

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.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$127,747	\$111,833	\$133,005	\$115,585	\$0
▪ Citizens attending programs	25,638	23,500	24,000	26,638	0
▪ Participants satisfied with programs	90%	90%	90%	90%	0%
▪ Sponsored/co-sponsored programs	48	48	48	48	0



Public Health



AGENCY & PROGRAM

Human Services

Area Agency on Aging

At-Risk Youth and Family Services

Community Services

Virginia Cooperative Extension

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 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
A. Expenditure by Program					
1 Maternal & Child Health	\$1,321,982	\$1,325,574	\$1,199,431	\$1,155,405	-3.67%
2 General Medicine	\$2,585,149	\$2,528,713	\$2,247,862	\$2,059,730	-8.37%
3 Dental Health	\$227,875	\$227,875	\$226,168	\$130,256	-42.41%
4 Environmental Health	\$987,134	\$930,212	\$949,437	\$830,912	-12.48%
5 Administration / Emergency Preparedness	\$192,220	\$190,109	\$211,660	\$187,662	-11.34%
Total Expenditures	\$5,314,360	\$5,202,483	\$4,834,558	\$4,363,965	-9.73%

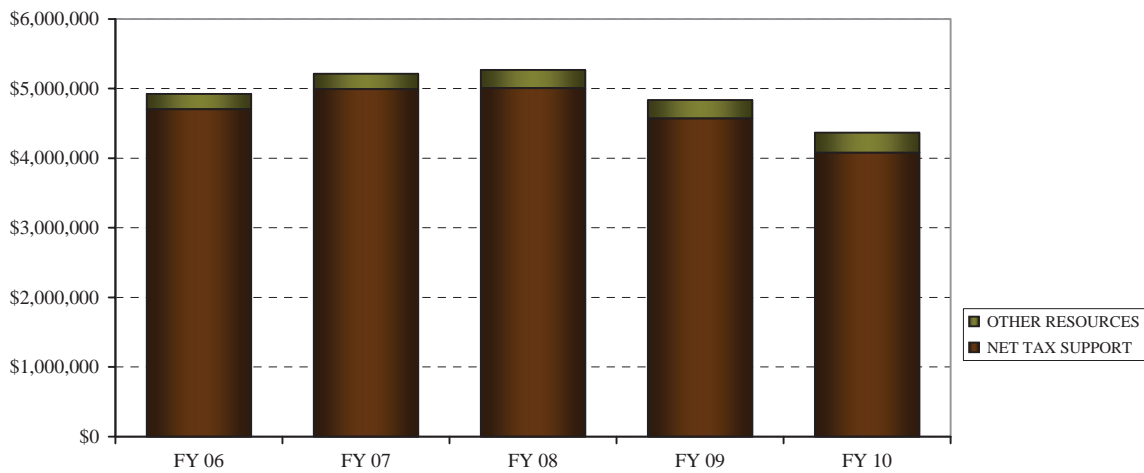
B. Expenditure by Classification

1 Personal Services	\$581,044	\$537,186	\$585,348	\$426,619	-27.12%
2 Fringe Benefits	\$174,417	\$149,170	\$158,376	\$126,540	-20.10%
3 Contractual Services	\$283,387	\$252,659	\$278,118	\$257,163	-7.53%
4 Internal Services	\$62,188	\$62,188	\$17,684	\$21,816	23.37%
5 Other Services	\$4,210,547	\$4,200,028	\$3,792,532	\$3,529,327	-6.94%
6 Leases & Rentals	\$2,777	\$1,252	\$2,500	\$2,500	0.00%
Total Expenditures	\$5,314,360	\$5,202,483	\$4,834,558	\$4,363,965	-9.73%

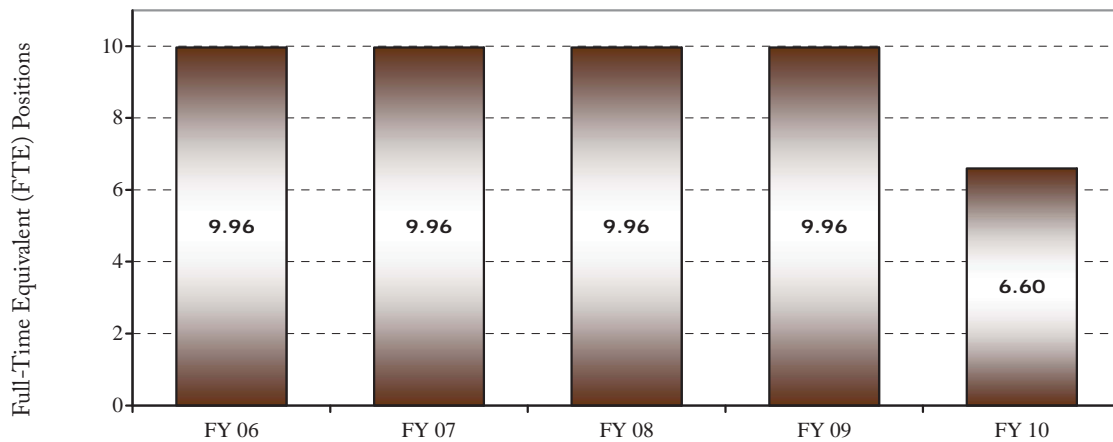
C. Funding Sources

1 Permits, Privilege Fees & Regular Licenses	\$143,000	\$106,097	\$143,000	\$151,013	5.60%
2 Charges for Services	\$9,700	\$2,524	\$9,700	\$9,700	0.00%
3 Miscellaneous Revenue	\$0	\$8,515	\$0	\$0	—
4 Revenue From Other Localities	\$81,145	\$81,120	\$86,735	\$98,279	13.31%
5 Revenue From Commonwealth	\$28,351	\$41,785	\$28,351	\$28,351	0.00%
Total Designated Funding Sources	\$262,196	\$240,041	\$267,786	\$287,343	7.30%
Net General Tax Support	\$5,052,164	\$4,962,442	\$4,566,772	\$4,076,622	-10.73%





Note: All Years Adopted



Note: All Years Adopted

	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted
1 Maternal & Child Health	2.20	1.00	0.00
2 General Medicine	6.76	7.96	6.00
3 Dental Health	0.00	0.00	0.00
4 Environmental Health	1.00	1.00	0.60
5 Administration / Emergency Preparedness	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total	9.96	9.96	6.60

Note: Figures are for County positions only and do not include State positions totaling 95.00 FTE.



I. Major Issues

A. FY 09 State Cost-of-Living Salary Increase / Full-Year Impact in FY 10

- For part of FY 09, the State approved a two percent cost-of-living salary increase for State employees, including those working for the Prince William Public Health District - a State agency. In FY 10, 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 \$54,495 in the FY 10 base budget. Subsequently, the State eliminated the FY 09 cost-of-living adjustment for State employees, requiring the County to restore the reduction in County salary supplements for State positions. (See II.B.17. below for further information.)

B. State Position Salary Supplements - County funding of \$39,633 has been added to the FY 10 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 supplements for State positions.

C. Fleet Maintenance Distribution - Funding to support gasoline and vehicle maintenance previously budgeted in Non-Departmental Unclassified Administrative has been reallocated to agencies' budgets in an effort to account for the expenditures incurred in each County activity. This realignment of funds increased the Public Health FY 10 budget by \$2,179.

D. State Co-op Budget Resources for FY 10 - In addition to the County FY 10 adopted budget amount of \$4,813,705, Public Health will receive an estimated \$4,578,258 in State co-op budget funding in FY 10. This amount is comprised of the following funding sources:

<u>Funding Source</u>	<u>Amount</u>
▪ State	\$2,592,855
▪ Manassas	330,385
▪ Manassas Park	49,518
▪ Federal	975,500
▪ State Fees	<u>630,000</u>
Total	\$4,578,258

Total estimated State co-op budget funding is 4.2% less the \$4,778,258 anticipated for the FY 09 budget.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	(\$2,469)
Supporting Revenue -	\$0
Total PWC Cost -	(\$2,469)
Additional FTE Positions -	0.00

1. Description - Compensation adjustments totaling (\$2,469) are made to support a 5.0% Health Insurance rate increase, a 4% Delta Dental rate decrease, a 4% Retiree Health increase and a decrease in the Money Purchase Plan 401(a) rate from 1.5% of salary to 0.5% of salary. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Reductions

1. Eliminate State Senior Public Health Nurse Position in Other Communicable Disease Services

Total Savings -	\$85,380
Supporting Revenue Forgone -	\$0
PWC Savings -	\$85,380
FTE Positions -	0.00



a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This budget savings item reduces the County’s transfer payment to the State co-op budget, thereby eliminating County funding for a State Senior Public Health Nurse position. The reduction will cause clinical supervision responsibilities to be spread more thinly among remaining supervisory staff, which in turn will reduce existing service delivery in the immunization clinics as the service delivery time of remaining senior public health nurse staff will be displaced by the additional supervisory duties.

This reduction was recommended for the following reasons -

- Private sector alternatives are available for some vaccines
- Immunization service demand has been trending down

d. Service Level Impacts - Service levels are reduced as follows:

▪ **Immunization clinic visits**

<i>FY 10 Base</i>	7,100
<i>FY 10 Adopted</i>	6,390

2. Reduce Public Health Participation Under County Refuse/Health and Safety Menaces Ordinance

Total Savings -	\$60,568
Supporting Revenue Forgone -	\$0
PWC Savings -	\$60,568
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This budget savings item reduces Public Health participation under the County’s refuse/health and safety ordinance (County Code, Chapter 22), a local option service provided by the Public Health District. Public Health responsibilities formerly included responding to environmental complaints associated with insect and rodent problems. This budget savings item reduces Public Health responsibilities to only responding to “mosquito breeding places” for purposes of West Nile virus control. Citizens with other insect and rodent problems will be given telephone advice on abatement or and/or referred to private sector exterminators for assessment and abatement. The County Code will need amendment accordingly.

This expenditure reduction reduces the County’s transfer payment to the State co-op budget and eliminates one County-funded State environmental health specialist position.

This reduction was recommended for the following reasons -

- Private sector service delivery alternatives are available to the general public for rodent and insect problems

d. Service Level Impacts - Service levels are reduced as follows:

▪ **Environmental complaints investigated**

<i>FY 10 Base</i>	850
<i>FY 10 Adopted</i>	427



3. Eliminate One Administrative Support Position

Total Savings -	\$58,801
Supporting Revenue Forgone -	\$0
PWC Savings -	\$58,801
FTE Positions -	1.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This budget reduction eliminates one Administrative Support Assistant II position allocated to support the Sexually Transmitted Disease and AIDS Services, Other Communicable Disease Services, Prenatal Care, and Women's Wellness activities. Elimination of the position will decrease customer satisfaction due to longer wait times especially for high volume clinics and eligibility determination processes.

This reduction was recommended for the following reasons -

- Although customer satisfaction will be slightly reduced, elimination of the position will not adversely affect other service levels
- Preserves clinical staff

d. Service Level Impacts - Service levels are reduced as follows:

▪ Customer satisfaction	
<i>FY 10 Base</i>	90%
<i>FY 10 Adopted</i>	84%

4. Eliminate One Administrative Support Position

Total Savings -	\$49,098
Supporting Revenue Forgone -	\$0
PWC Savings -	\$49,098
FTE Positions -	1.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This budget reduction eliminates one Administrative Support Assistant II position allocated to support the Sexually Transmitted Disease and AIDS Services, Prenatal Care, and Women's Wellness activities. Elimination of the position decreases customer satisfaction due to longer wait times especially for high volume clinics and eligibility determination processes.

This reduction was recommended for the following reasons -

- Although customer satisfaction will be slightly reduced, elimination of the position will not adversely affect other service levels
- Preserves clinical staff

d. Service Level Impacts - Service levels are reduced as follows:

▪ Customer satisfaction	
<i>FY 10 Base</i>	90%
<i>FY 10 Adopted</i>	84%



5. Eliminate Part-time Public Health Nurse Position in Employee Health Services

Total Savings -	\$48,323
Supporting Revenue Forgone -	\$0
PWC Savings -	\$48,323
FTE Positions -	0.96

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This budget savings item eliminates a part-time Public Health Nurse I position in the Employee Health Services activity. Employee Health Services provides pre-employment and periodic physical examinations for County Police, Fire and Rescue, and Sheriff's Office employees. Loss of this position will delay employee notification of periodic physical examinations that are due from the previous month to the month they are actually due. Also, there will be a slight decrease in the percentage of County employees referred for physical examinations seen within three weeks. Over the next fiscal year, the County will be looking at potential privatization of Employee Health Services.

This reduction was recommended for the following reasons -

- Although the percentage of County employees referred for physical examinations seen within three weeks will be slightly reduced, elimination of the position will not adversely affect other service levels

d. Service Level Impacts - Service levels are reduced as follows:

- **County employees referred for physical examinations seen within three weeks**
- | | |
|----------------------|-----|
| <i>FY 10 Base</i> | 95% |
| <i>FY 10 Adopted</i> | 93% |

6. Eliminate Environmental Health Education and Prevention Activity

Total Savings -	\$33,228
Supporting Revenue Forgone -	\$0
PWC Savings -	\$33,228
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This budget reduction eliminates the Environmental Health Education and Prevention activity as a line of business operated by Public Health. The Education and Prevention activity offers training classes in food sanitation to restaurant and school cafeteria employees and social groups in order to prevent food borne illness. Presentations on subjects of current interest are also given to homeowners and interest groups. These services will be discontinued but are provided in various locations by the private sector.



This reduction was recommended for the following reasons -

- Food sanitation information is available through other public and private sector alternatives
- Elimination of this activity minimizes budget reduction impacts on other Environmental Health services

d. Service Level Impacts - Service levels are reduced as follows:

- **Environmental health presentations**

FY 10 Base	20
FY 10 Adopted	0
- **Media articles published**

FY 10 Base	10
FY 10 Adopted	0

7. Eliminate One Administrative Support Position

Total Savings -	\$32,677
Supporting Revenue Forgone -	\$0
PWC Savings -	\$32,677
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This budget reduction eliminates one State administrative support position in the Leadership and Management Oversight/Emergency Preparedness activity. Elimination of the position will cause existing duties to be reassigned to remaining support staff. This will result in slower response times for requests for information.

This reduction was recommended for the following reasons -

- Elimination of this position minimizes budget reduction impacts on Public Health direct services

d. Service Level Impacts - Service levels are not impacted by this budget savings item.

8. Eliminate Healthy Families/Early Head Start In-Kind Support

Total Savings -	\$28,974
Supporting Revenue Forgone -	\$0
PWC Savings -	\$28,974
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This budget reduction eliminates the Healthy Families/Early Head Start activity as a line of business operated by Public Health. The agency previously provided in-kind support to these Northern Virginia Family Service programs by performing assessments of families potentially in need of the in-home support and parent education services offered by these programs. The assessments now will be performed by the staff of these programs instead.

This reduction was recommended for the following reasons -

- Alternative service delivery is possible for conducting the assessments for these community program clients



d. Service Level Impacts - Service levels will be reduced as follows:

- **Families assessed in Healthy Families/Early Head Start**

<i>FY 10 Base</i>	300
<i>FY 10 Adopted</i>	0

9. Eliminate County Funding for State Environmental Health Specialist Position in Inspection Services

Total Savings -	\$28,942
Supporting Revenue Forgone -	\$0
PWC Savings -	\$28,942
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This budget reduction eliminates the County match and salary supplement funding for one State environmental health specialist position in the Inspection Services activity. Inspection Services protects public health through the permitting and periodic inspection of food establishments and the investigation of food borne illness reports. The State has cut this position, thereby freeing up the County funding. A reduction will occur in the frequency of inspections for low risk establishments.

This reduction was recommended for the following reasons -

- The State cut the position from its budget, thereby freeing up the County match and salary supplement funding

d. Service Level Impacts - Service levels are reduced as follows:

- **Food establishment inspections**

<i>FY 10 Base</i>	2,480
<i>FY 10 Adopted</i>	2,000

10. Reduce Administrative Support Assistant III Position from Full Time to Part Time in Septic Tank Pump-out Program

Total Savings -	\$22,101
Supporting Revenue Forgone -	\$0
PWC Savings -	\$22,101
FTE Positions -	0.40

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This budget savings item continues progress in privatizing most of the septic tank pump-out program required by the State's Chesapeake Bay protection legislation. A data base of septic systems will be maintained by a private vendor at a cost of \$1,080 per year. The system will allow direct pump-out reporting from the field by pumpers, and some system information will be viewable by the public. A master data base will be maintained by the part-time Administrative Support Assistant III position, which will also enter manual reports mailed directly to Environmental Health. The program will continue to meet minimum State pump-out reporting requirements.



This reduction was recommended for the following reasons -

- State regulatory requirements can be met at reduced cost

d. Service Level Impacts - All related Environmental Health FY 10 base outcomes and service levels will be maintained.

11. Decrease Service Contributions to Prince William Speech and Hearing Center, Healthlink, and the Washington Ear by 15 Percent

Total Savings -	\$18,599
Supporting Revenue Forgone -	\$0
PWC Savings -	\$18,599
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - Service contribution funding is provided through the Public Health budget to community organizations that provide various primary health care and related services. These community programs include Healthlink (operated by the Northern Virginia Family Service), Prince William Speech and Hearing Center, and the Washington Ear. This budget reduction item reduces funding for each of these organizations by 15 percent. The reduction in County funding decreases the service levels of Healthlink by 15 percent and Prince William Speech and Hearing Center by 11 percent. Washington Ear will not experience a decrease in service level due to the reduction in County funding.

This reduction was recommended for the following reasons -

- The severity of the County's fiscal situation requires budget reductions to be spread widely, including to Public Health's community partners

d. Service Level Impacts - Service levels are reduced as follows:

- **Clients served by Northern Virginia Family Service Healthlink**

<i>FY 10 Base</i>	600
<i>FY 10 Adopted</i>	510
- **Clients served by Prince William Speech and Hearing Center**

<i>FY 10 Base</i>	735
<i>FY 10 Adopted</i>	655

12. Decrease Service Contributions to the Western County Primary Health Care Van and Pediatric Primary Care Project by 15 Percent

Total Savings -	\$8,198
Supporting Revenue Forgone -	\$0
PWC Savings -	\$8,198
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - Service contribution funding is provided through the Public Health budget to community organizations that provide various well child health care and related services. These community programs



include the Western County Health Care Van (operated by the Community Health Center) and the Pediatric Primary Care Project. This budget reduction item reduces funding for both of these organizations by 15 percent. The reduction in County funding decreases the service level of the Western County Primary Health Care Van by 3.3 percent and the Pediatric Primary Care Project by 10 percent.

This reduction was recommended for the following reasons -

- The severity of the County's fiscal situation requires budget reductions to be spread widely, including to Public Health's community partners

d. Service Level Impacts - Service levels will be reduced as follows:

- **Clients served by Western County Primary Health Care Van**

<i>FY 10 Base</i>	1,500
<i>FY 10 Adopted</i>	1,450
- **Children screened by Pediatric Primary Care Project**

<i>FY 10 Base</i>	3,800
<i>FY 10 Adopted</i>	3,420

13. Decrease Contribution to Northern Virginia Health Systems Agency by 15 Percent

Total Savings -	\$5,085
Supporting Revenue Foregone -	\$0
PWC Savings -	\$5,085
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This budget savings item reduces County funding provided to the Northern Virginia Health Systems Agency, a regional health care planning organization.

This reduction was recommended for the following reasons -

- The severity of the County's fiscal situation requires budget reductions to be spread widely, including to interjurisdictional entities

d. Service Level Impacts - No County government service levels are affected by this budget reduction.

14. Eliminate Septic Tank Contractor Licensing

Total Savings -	\$3,041
Supporting Revenue Foregone -	\$0
PWC Savings -	\$3,041
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts



c. Description - This budget savings item eliminates septic tank installer licensing as a regulatory function of Environmental Health as presently required by the County's sewers and sewage disposal ordinance (County Code, Chapter 23). The State also licenses these contractors through the State Board for Contractors, although the work is not bonded. Elimination of this service will require homeowners to pursue action for defective work through contracts or the courts. The County Code will need amendment accordingly.

This reduction was recommended for the following reasons -

- The State provides an alternative for licensing septic tank installers

d. Service Level Impacts - Thirty-nine septic tank contractors will no longer fall under County regulation.

15. Adjust Environmental Health Fee Rates and Revenue Budgets

Total Savings -	\$0
Supporting Revenue -	\$8,013
PWC Savings -	\$8,013
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This budget savings item increases Environmental Health fee revenue through rate adjustments and revenue budget revisions, thereby reducing County tax support for existing service levels by \$8,013. Fee rates have been adjusted for the first time since FY 97. Base and adopted fee rates and revenue estimates are shown in the table below. All adopted rates are based on cost recovery. Fee revenue budgets have been adjusted according to both new rates and the most recent market activity and resulting service demand trends. (See Table 1 below)

Table 1:

Environmental Health Fee Rates and Revenues - FY 10 Base and FY 10 Adopted				
Revenue Item	FY 10 Base Fee Rate	FY 10 Adopted Fee Rate	FY 10 Base Revenue	FY 10 Adopted Revenue
Well Permits (Well Only)	\$95	\$150	\$1,900	\$7,500
Well Permits (w/ Septic)	\$40	\$100	\$16,000	\$7,500
Low Pressure Distrib System Reviews	\$157	\$56	\$11,000	\$560
Massage Therapist Permits	\$0	\$0	\$500	\$0
Massage Establishment Permits	\$75 new \$65 renew	\$204 new \$153 renew	\$335	\$918
Sewage Relocation Permits	\$85	\$145	\$1,700	\$1,450
Water Testing - Bacteria	\$42	\$80	\$5,000	\$4,400
Swimming Pool Licenses	\$140	\$350	\$15,600	\$71,750
Swimming Pool Operators Permits	\$15	\$15	\$4,800	\$4,800
Water Testing - Organic Chemicals	\$135	\$135	\$1,500	\$675
Water Testing - Inorganic Chemicals	\$49	\$85	\$200	\$2,380
Septic in Subdivisions	\$176	\$216	\$5,000	\$17,280
Septic - Other	\$250	\$390	\$79,465	\$27,300
New Fee - Bare Application - Permit or Certification Letter		\$450	\$0	\$4,500
Total			\$143,000	\$151,013



This reduction was recommended for the following reasons -

- Fee rates have not been adjusted in 13 years despite increases in County costs to provide these Environmental Health services
- Revenue budgets need updating according to the most recent market activity and service demand trends

d. Service Level Impacts - All related Environmental Health FY 10 base outcomes and service levels will be maintained.

16. Shift Funding to Support Increased Seat Management Costs

Total Savings -	\$0
Supporting Revenue Foregone -	\$0
PWC Savings -	\$0
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - The FY 10 adopted budget includes a resource shift of \$1,953 for ongoing seat management costs associated with one new computer for Leadership and Management Oversight/Emergency Preparedness that was approved outside of the annual budget process. Existing funds were shifted from operating supplies to support these increased seat management costs.

This reduction was recommended for the following reasons -

- Agencies are required to shift funding to support any increases in seat management costs associated with new computers not authorized in the most recent annual budget process

d. Service Level Impacts - No service levels are affected by this resource shift.

17. State Cost of Living Reduction for State Public Health Employees

Total Cost -	\$7,867
Supporting Revenue -	\$0
PWC Cost -	\$7,867
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - The State has eliminated from its budget the two percent cost-of-living increase for State employee salaries that was to have taken effect in December 2008. As a result, budgeted reductions in County salary supplements for Public Health State positions have been reversed to fully cover the cost of the County-supplemented State position salaries. The County's transfer to the State co-op budget will be increased by \$130,788 accordingly.

To offset most of the increase in the County's cost for the salary supplements caused by the State's budget cut, more County funding cuts must occur for Public Health. Two additional budget reductions



yield County savings of \$122,921. These items are the elimination of a part-time State dentist position in the Dental Care, activity saving \$100,000, and the elimination of a State administrative support position in Chronic Disease Services, saving \$22,921. These reductions cover all but \$7,867 of the County's increased salary supplement requirement caused by the State cost-of-living budget cut. The reductions will cause a decrease in dental care services and clinical program customer satisfaction.

This reduction was recommended for the following reasons -

- The County cannot absorb the impact of State funding reductions and therefore must make additional budget reductions to offset the loss of State funding caused by State budget cuts

d. Service Level Impacts - Service levels are impacted as follows:

▪ Dental Care treatment services	
<i>FY 10 Base</i>	3,700
<i>FY 10 Adopted</i>	2,960
▪ Dental Care diagnostic and preventive services	
<i>FY 10 Base</i>	6,300
<i>FY 10 Adopted</i>	5,040
▪ Dental Care total services	
<i>FY 10 Base</i>	10,000
<i>FY 10 Adopted</i>	8,000
▪ Dental Care total patient visits	
<i>FY 10 Base</i>	2,475
<i>FY 10 Adopted</i>	2,000
▪ Clinical program customer satisfaction	
<i>FY 10 Base</i>	90%
<i>FY 10 Adopted</i>	84%

C. Budget Additions

1. Free Clinic Service Contribution

Total Cost -	\$20,000
Supporting Revenue -	\$0
PWC Cost -	\$20,000
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Description - The FY 10 adopted budget includes a new service contribution for the Prince William Area Free Clinic. The Free Clinic is a community non-profit organization that provides medical and dental services to uninsured residents. Services are provided at the Public Health clinics located in Manassas and Woodbridge.

c. Service Level Impacts - This new service contribution establishes the following new service level:

▪ **Free Clinic patients served**

<i>FY 10 Base</i>	—
<i>FY 10 Adopted</i>	7,200

2. Women, Infants, and Children (WIC) Western County Office

Total Cost -	\$8,400
Supporting Revenue -	\$0
PWC Cost -	\$8,400
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Description - This budget addition provides funding for a western County service delivery site for WIC. This activity provides nutrition education and nutritional food supplements to pregnant, postpartum, and breastfeeding women and their infants and children up to age five. The existing Public Health offices at Sudley North will be closed due to budget constraints. Restoration of a western County WIC office will enable this activity to meet increased service demands that are occurring due to the present economic downturn. The increased service capacity will increase the number of clients served and the food vouchers



issued to WIC clients. The increased volume of food vouchers is a form of economic stimulus as well as a safety net for families affected by present economic conditions.

c. Service Level Impacts - Service levels are increased as follows:

▪ **Participants in the WIC program at the end of the fiscal year**

<i>FY 10 Base</i>	6,600
<i>FY 10 Adopted</i>	7,920



Budget Summary - Maternal and Child Health

Total Annual Budget	
FY 2009 Adopted	\$ 1,199,431
FY 2010 Adopted	\$ 1,155,405
Dollar Change	\$ (44,026)
Percent Change	-3.67%

Number of FTE Positions	
FY 2009 FTE Positions	1.00
FY 2010 FTE Positions	0.00
FTE Position Change	-1.00

Desired Strategic Plan Community Outcomes

- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met
- By 2012, no more than 6% of all births in PWC will be low birth weight; the percentage will decrease annually over the planning period

Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Infant deaths per 1,000 live births	4.7	5.0	7.2	4.7	4.7
▪ Infants born who are low birth weight	6.9%	6.5%	6.8%	6.5%	6.5%
▪ Teen pregnancy rate per 1,000 females age 15-17	21.6	22	23.2	21	22
▪ Drop-in deliveries without prenatal care at Potomac and Prince William hospitals	489	300	695	300	300
▪ Clients who enter prenatal care in the first trimester of pregnancy	11.3%	19%	30%	12%	31%
▪ Infants who are low birth weight born to women receiving prenatal care	3.0%	2.0%	6.8%	2.9%	2.9%
▪ Mothers receiving WIC services who breast-feed upon birth	68%	75%	63%	70%	70%
▪ Founded Child Protective Services cases per 1,000 child population	2.03	1.67	1.90	2.01	2.00
▪ Healthy Family participants without founded reports of child abuse or neglect	99%	100%	99%	100%	100%
▪ Customer satisfaction	87%	90%	93%	88%	84%

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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$767,067	\$782,218	\$781,584	\$673,945	\$670,524
▪ Women served with prenatal care	963	1,100	725	950	765
▪ Women applying for prenatal care seen within three weeks	100%	50%	100%	100%	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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$53,191	\$54,654	\$59,678	\$54,654	\$46,456
▪ Children screened by Pediatric Primary Care Project	3,130	1,000	4,917	3,130	3,420
▪ Clients served by Western County Primary Health Care Van	63	3,500	1,425	625	1,450

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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$412,885	\$417,704	\$416,906	\$403,930	\$390,864
▪ Women served in women's wellness clinics	2,096	2,800	1,876	2,400	2,063
▪ Visits to women's wellness clinics	3,905	4,600	3,365	4,600	3,701
▪ Women's wellness patients seen within three weeks	100%	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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$37,782	\$38,096	\$38,096	\$37,811	\$47,561
▪ Participants in the WIC program at the end of the fiscal year	6,940	6,600	6,188	6,900	7,920

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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$29,068	\$29,310	\$29,310	\$29,091	\$0
▪ Families assessed in Healthy Families/Early Head Start	347	250	296	300	0



Budget Summary - General Medicine

Total Annual Budget	
FY 2009 Adopted	\$ 2,247,862
FY 2010 Adopted	\$ 2,059,730
Dollar Change	\$ (188,132)
Percent Change	-8.37%

Number of FTE Positions	
FY 2009 FTE Positions	7.96
FY 2010 FTE Positions	6.00
FTE Position Change	-1.96

Desired Strategic Plan Community Outcomes

- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met
- Ensure that 95% of PWC food establishments operate without founded complaint of food borne illness annually

Outcome Targets/Trends

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ New HIV/AIDS cases per 100,000 population	10.4	12.0	13.0	11.0	11.0
▪ New syphilis cases per 100,000 population	1.6	3.0	3.9	1.5	1.5
▪ New tuberculosis cases per 100,000 population	10.5	7.0	10.5	16.7	10.5
▪ Vaccine-preventable childhood disease cases per 100,000 population	23.8	1.0	32.4	22.0	22.0
▪ Two-year-olds who complete basic immunization series	57%	80%	51.3%	60%	53%
▪ Diabetes-related deaths per 100,000 population	10.0	11.0	9.1	10.0	10.0
▪ Founded Adult Protective Services cases per 1,000 adult population	0.37	0.44	0.33	0.39	0.35
▪ Customer satisfaction	87.7%	90%	93%	88%	84%

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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$293,282	\$297,099	\$296,760	\$294,645	\$277,612
▪ Persons seen for sexually transmitted disease services	1,050	1,200	1,067	1,200	1,200
▪ Visits to sexually transmitted disease services	1,762	—	1,799	1,800	1,800
▪ Persons admitted for AIDS drug assistance services	40	40	136	40	140



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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$919,445	\$926,388	\$915,400	\$1,046,149	\$959,935
▪ Immunization clinic visits	11,721	14,000	7,048	11,700	6,390
▪ Suspected tuberculosis follow-ups	104	70	129	120	120
▪ Tuberculosis patients receiving directly observed therapy	120	40	88	209	90
▪ Directly observed therapy visits	3,468	—	3,463	6,040	3,500
▪ Patients receiving tuberculosis preventive therapy	354	400	407	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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$452,126	\$553,139	\$509,631	\$563,519	\$496,346
▪ County employee physical examinations performed	695	1,050	781	750	825
▪ County employees referred for physical examinations seen within three weeks	100%	100%	95%	100%	93%
▪ County employees and volunteers receiving complete hepatitis B vaccine series	82	130	99	100	125
▪ Drug tests conducted	614	730	839	645	875
▪ Customer satisfaction	100%	100%	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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$132,117	\$133,215	\$130,215	\$132,217	\$113,104
▪ Health fairs attended	15	5	8	5	5
▪ Educational presentations conducted	50	75	41	40	40
▪ Persons screened for nursing home pre-admission and personal care services	202	175	279	200	280



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.

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$669,176	\$673,707	\$673,707	\$211,332	\$212,733
▪ Community Health Center (CHC) patients served	1,589	3,600	1,457	0	0
▪ CHC patient visits	2,144	10,000	4,118	0	0
▪ Direct County cost per CHC patient served	\$292	\$129	\$317	—	—
▪ Free Clinic patients served	—	—	—	—	7,200
▪ Clients served by Northern Virginia Family Service Healthlink	680	620	568	620	510
▪ Clients served by Northern Virginia Family Service Pharmacy Central	833	750	915	850	825
▪ Clients served at Prince William Speech and Hearing Center	689	775	712	700	655
▪ Clients served by Washington Ear	67	62	70	62	72



Budget Summary - Dental Health

Total Annual Budget	
FY 2009 Adopted	\$ 226,168
FY 2010 Adopted	\$ 130,256
Dollar Change	\$ (95,912)
Percent Change	-42.41%

Number of FTE Positions	
FY 2009 FTE Positions	0.00
FY 2010 FTE Positions	0.00
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met

Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
Diagnostic and preventive services as a percent of total services	62%	55%	65%	55%	63%

Activities/Service Level Trends Table

1. Dental Care

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

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
Total Activity Annual Cost	\$225,999	\$227,875	\$227,875	\$226,168	\$130,256
Value of services delivered	\$803,268	\$625,000	\$610,683	\$750,000	\$750,000
Value of services delivered as a percent of total program cost	204%	175%	169%	181%	175%
Treatment services	3,674	5,400	2,764	4,950	2,960
Diagnostic and preventive services	6,112	6,600	5,161	6,050	5,040
Total services	9,786	12,000	7,925	11,000	8,000
Total patient visits	2,475	2,700	2,094	2,700	2,000



Budget Summary - Environmental Health

Total Annual Budget	
FY 2009 Adopted	\$ 949,437
FY 2010 Adopted	\$ 830,912
Dollar Change	\$ (118,525)
Percent Change	-12.48%

Number of FTE Positions	
FY 2009 FTE Positions	1.00
FY 2010 FTE Positions	0.60
FTE Position Change	-0.40

Desired Strategic Plan Community Outcomes

- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met
- Ensure that 95% of PWC food establishments operate without founded complaint of food borne illness annually

Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
Salmonella cases per 100,000 population	14.3	15.2	10.8	15.2	15.2
Food establishments operating without complaint of food borne illness report	94%	95%	96%	95%	95%
Cases of human rabies	0	0	0	0	0
Cases of human West Nile virus	1	0	0	0	0
Wells sampled with no contaminating bacteria	91%	90%	68%	90%	90%
Septic tank owners in compliance with State Chesapeake Bay Preservation Act	79%	65%	76%	75%	75%
Citizens satisfied with efforts to prevent neighborhood deterioration	66.9%	68.7%	68.6%	67.8%	66.9%

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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
Total Activity Annual Cost	\$236,625	\$255,098	\$193,182	\$232,185	\$220,657
Sewage disposal permits issued	385	300	211	250	200
Drainfield sites evaluated	74	50	48	60	50
Septic systems replaced	20	25	11	25	25
New construction application turnaround time (work days)	20	15	20	15	15
Customers satisfied with waiting time for permit	55%	65%	53%	65%	65%
Septic tank systems pumped out	3,171	2,563	3,307	2,563	2,800



2. Water Supply Protection

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

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$60,313	\$61,567	\$60,814	\$60,975	\$62,514
▪ Well samples collected for contaminating bacteria	66	150	135	90	130

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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$399,585	\$405,994	\$403,453	\$402,516	\$384,354
▪ Food establishments regulated	1,110	1,100	1,148	1,140	1,180
▪ Food establishment inspections	2,037	2,500	2,151	2,400	2,000
▪ Inspections per establishment	1.8	2.3	1.9	2.1	2.1
▪ Inspections per authorized FTE	453	556	478	533	550

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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$33,285	\$33,851	\$33,562	\$33,599	\$0
▪ Environmental health presentations	20	20	10	20	0
▪ Media articles published	10	10	4	10	0

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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$160,302	\$151,961	\$170,043	\$150,835	\$92,171
▪ Complaints investigated	778	760	822	770	427
▪ West Nile virus complaints investigated	93	60	77	80	80
▪ Customers satisfied with complaint investigation closure time	81%	75%	87%	75%	85%



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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$68,588	\$69,845	\$69,158	\$69,327	\$71,216
▪ Animal quarantines completed	889	800	866	850	850



Budget Summary - Administration / Emergency Preparedness

Total Annual Budget	
FY 2009 Adopted	\$ 211,660
FY 2010 Adopted	\$ 187,662
Dollar Change	\$ (23,998)
Percent Change	-11.34%

Number of FTE Positions	
FY 2009 FTE Positions	0.00
FY 2010 FTE Positions	0.00
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met
- Ensure that 95% of PWC food establishments operate without founded complaint of food borne illness annually

Outcome Targets/Trends

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>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	83.9%	85%	78.9%	85%	85%

Activities/Service Level Trends Table

1. Leadership and Management Oversight / Emergency Preparedness

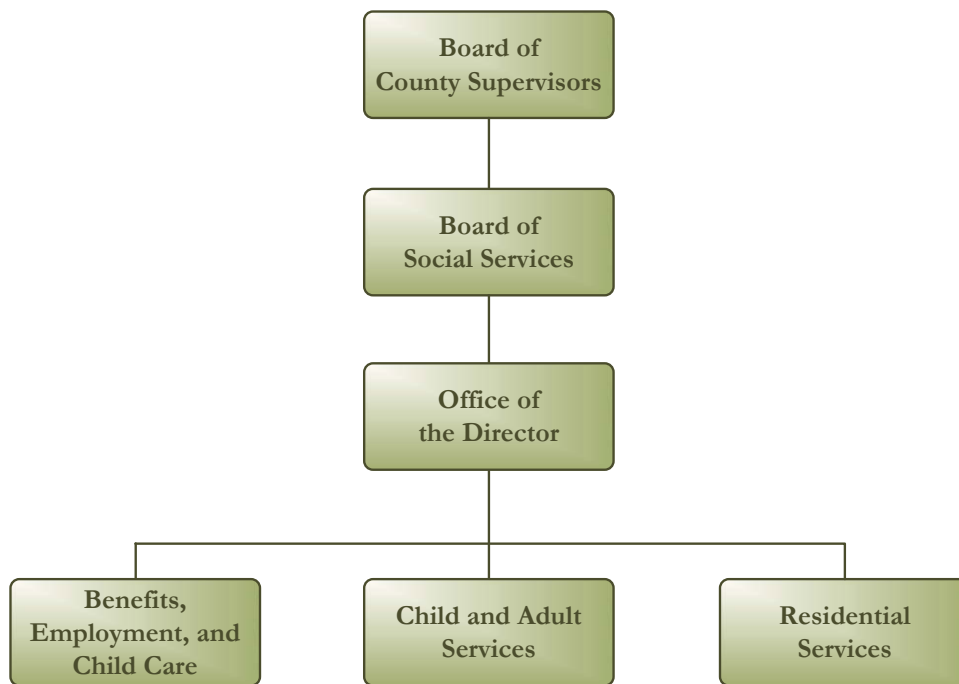
This activity is responsible for management of the Public Health District and all of the programs for which it is responsible. In addition, this activity assists Prince William County, Manassas, and Manassas Park in emergency preparedness efforts.

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$116,560	\$155,891	\$190,109	\$211,660	\$187,662
▪ Emergency preparedness presentations	9	20	4	20	5
▪ In-house emergency preparedness exercises conducted	8	6	3	6	4
▪ 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
- Virginia Cooperative Extension
- 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
- School Age Care

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



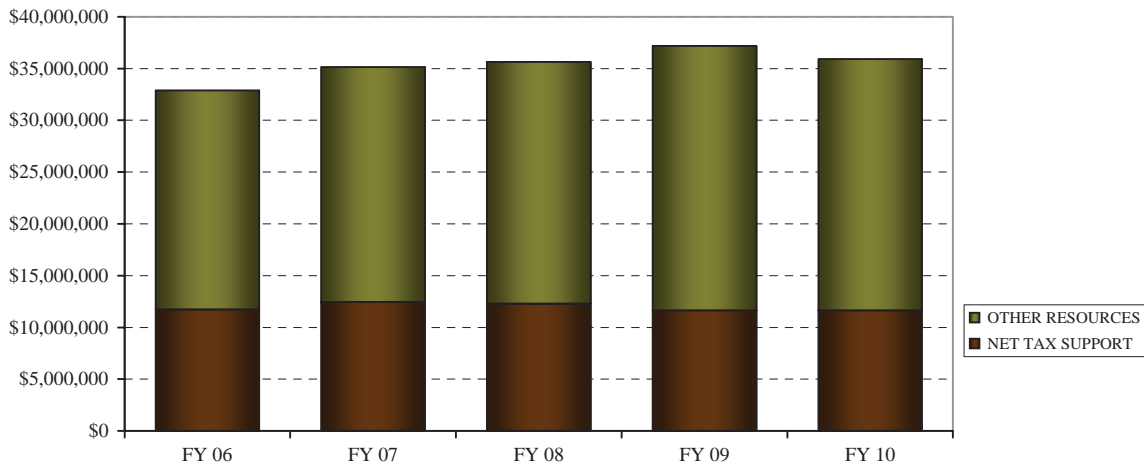
EXPENDITURE AND REVENUE SUMMARY



	FY 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
A. Expenditure by Program					
1 Child Welfare	\$7,942,029	\$7,893,947	\$8,346,186	\$8,245,664	-1.20%
2 Benefits, Employment, and Child Care	\$16,379,966	\$15,669,738	\$15,299,850	\$15,478,795	1.17%
3 Homeless Emergency Shelter/Overnight Care	\$1,792,263	\$1,773,396	\$1,901,956	\$2,035,907	7.04%
4 Adult Services	\$1,867,477	\$1,738,381	\$1,814,632	\$1,985,428	9.41%
5 Agency Administration	\$3,985,100	\$3,969,222	\$3,300,349	\$2,933,821	-11.11%
6 Youth Residential Services	\$6,794,605	\$6,701,720	\$6,514,370	\$4,798,140	-26.35%
7 School Age Care	\$0	\$0	\$0	\$448,992	—
Total Expenditures	\$38,761,440	\$37,746,404	\$37,177,343	\$35,926,747	-3.36%
B. Expenditure by Classification					
1 Personal Services	\$16,756,851	\$16,986,988	\$17,271,568	\$16,199,687	-6.21%
2 Fringe Benefits	\$5,380,729	\$5,212,594	\$5,543,700	\$5,154,220	-7.03%
3 Contractual Services	\$2,565,247	\$2,520,901	\$2,684,149	\$3,060,411	14.02%
4 Internal Services	\$1,760,981	\$1,760,981	\$448,564	\$449,397	0.19%
5 Other Services	\$11,888,343	\$10,864,798	\$10,943,368	\$10,795,808	-1.35%
6 Leases & Rentals	\$230,576	\$221,429	\$107,281	\$94,511	-11.90%
7 Transfers Out	\$178,713	\$178,713	\$178,713	\$172,713	-3.36%
Total Expenditures	\$38,761,440	\$37,746,404	\$37,177,343	\$35,926,747	-3.36%
C. Funding Sources					
1 Revenue From Use of Money & Property	\$0	\$3	\$0	\$0	—
2 Charges for Services	\$929,463	\$1,189,500	\$929,463	\$1,324,243	42.47%
3 Miscellaneous Revenue	\$63,421	\$57,083	\$59,750	\$59,750	0.00%
4 Revenue From Other Localities	\$10,418	\$10,416	\$8,639	\$12,381	43.32%
5 Revenue From Commonwealth	\$7,500,258	\$7,618,716	\$7,570,759	\$7,434,691	-1.80%
6 Revenue From Federal Government	\$15,622,787	\$13,386,082	\$15,378,572	\$15,354,276	-0.16%
7 Transfers In	\$1,582,434	\$1,266,641	\$1,582,434	\$85,434	-94.60%
Total Designated Funding Sources	\$25,708,781	\$23,528,441	\$25,529,617	\$24,270,775	-4.93%
Contribution To/(Use Of) School Age Care Fund Balance	\$0	\$0	\$0	\$10,788	—
Net General Tax Support	\$13,052,659	\$14,217,963	\$11,647,726	\$11,666,760	0.16%

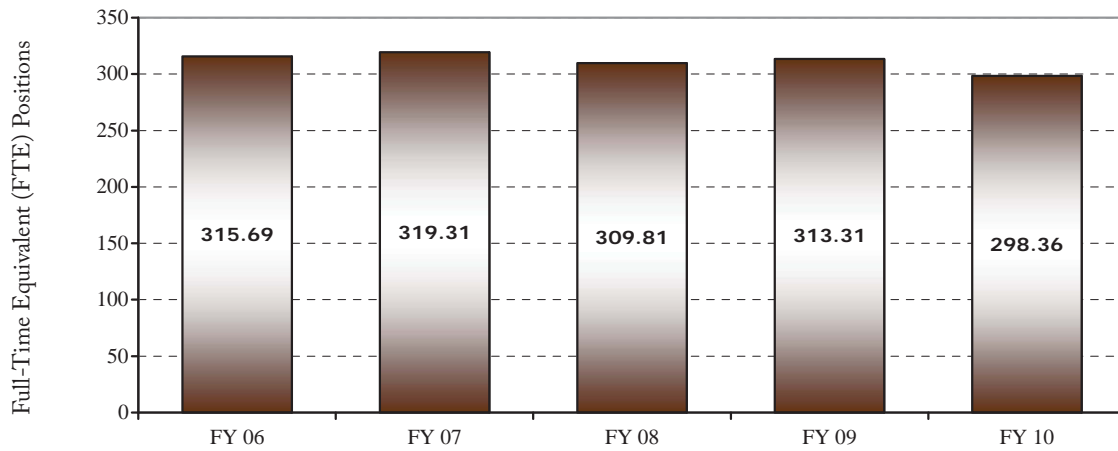


EXPENDITURE HISTORY



Note: All Years Adopted

STAFF HISTORY



Note: All Years Adopted

STAFF BY PROGRAM

	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted
1 Child Welfare	67.45	70.95	71.83
2 Benefits, Employment, and Child Care	106.70	106.70	110.53
3 Homeless Emergency Shelter/Overnight Care	3.40	3.40	4.30
4 Adult Services	5.90	5.90	5.90
5 Agency Administration	41.40	41.40	36.40
6 Youth Residential Services	84.96	84.96	64.40
7 School Age Care	0.00	0.00	5.00
Full-Time Equivalent (FTE) Total	309.81	313.31	298.36



I. Major Issues

A. Group Home Services / Shift from DSS

Group Home Contingency Reserve - At the close of the FY 09 budget process, the Board of County Supervisors (BOCS) 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 at-risk youth presently served by the Department of Social Services' (DSS) 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 was to be determined by the Board after it reviewed the County staff analysis.

In late FY 08, County staff presented its analysis and recommendations to the BOCS. Staff recommendations included entering into a strong public/private partnership with Youth for Tomorrow to make the most appropriate placements of at-risk youth in both the DSS group homes and the Youth for Tomorrow facility. Youth for Tomorrow is to be involved in placement decisions concerning these youth through its participation on the newly established ongoing Joint Admissions Review Committee (JARC). JARC placement recommendations are to be tracked to ensure implementation of these new practices. Oversight of these improvements is the responsibility of the Community Policy and Management Team (for At-Risk Youth and Family Services) via the State-mandated Family Assessment and Planning Team approval process for placements and service plans.

The BOCS approved the staff recommendations and transferred the \$116,803 from the DSS Group Home Contingency Reserve back to the respective Group Homes. Roll-forward of this action into the DSS FY 10 base budget increases the expenditure budget of the Group Home for Boys by \$59,894 and the Group Home for Girls by \$56,909.

B. Supportive Housing Program / Federal

Grant - During FY 09, 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 \$768,419 will fund services in FY 10 and is included in the FY 10 base budget for the Department of Social Services (DSS).

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

- SERVE Permanent Supportive Housing Program, which will serve four chronically homeless individuals. The funding amount is \$222,300
- Renewal of the BARN Transitional Living Program, which will continue to serve 12 homeless families with 36 beds. The funding amount is \$139,996
- Renewal of the Good Shepherd Housing Foundation Transitional Housing Partnership Program, which will continue to provide nine leased apartments serving one adult and up to two children per apartment. The funding amount is \$135,175
- Good Shepherd Housing Foundation Leasing Program, which will provide five leased supportive housing units serving five to eight individuals including children. The funding amount is \$119,670
- Renewal of Good Shepherd Housing Foundation Shepherd House I, which will continue to house five homeless seriously mentally ill adults. The funding amount is \$6,918
- Benedictine Counseling Services "Break the Cycle of Homelessness" Program, which will continue to provide mental health counseling and case management services for up to 25 families in transitional living settings. The funding amount is \$89,825
- 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



In addition, the grant will provide \$18,305 in funding support for existing DSS FY 10 base administrative costs related to the grant. The grant revenue amount is \$115,278 higher than that included for the same grant in the FY 09 adopted budget. Because the net FY 10 base budget expenditure increase is \$112,681, grant funded recovery of existing administrative costs will reduce FY 10 base budget County tax support for DSS by \$2,597.

C. State Revenue Reductions and Related Expenditure Reductions Approved Off-cycle in FY 09

- The State reduced aid to localities for FY 09 but did not provide the details of those funding cuts until after the fiscal year began. Three DSS revenue sources were reduced by the State's final action - the Juvenile Detention Center Block Grant, the Virginia Juvenile Community Crime Control Act allocation, and the General Relief allocation. The BOCS approved FY 09 budget adjustments for all County agencies affected by the State revenue reductions. The FY 10 base budget roll-forward effect of these State funding reductions is a decrease of \$86,050 in base budget revenues and expenditures for DSS as follows:

- Elimination of the Administrative Support Coordinator I at the Group Home for Boys for a reduction of \$68,920. The Administrative Support Coordinator I at the Group Home for Girls will now be shared by both group homes. Sharing a single position will mean that some administrative support duties will not be completed as they have been in the past
- Reduction of operating costs at the Juvenile Detention Center for a decrease of \$6,271
- Reduction of the inventory of electronic monitoring bracelets in the Outreach to Detention/Electronic Monitoring activity for a decrease of \$6,086
- Relocation of two Outreach to Detention/Electronic Monitoring workers from Manassas to the Ridgewood Center reduces mileage reimbursement expenditures by \$4,484
- Reduction of General Relief expenditures by \$289

Service levels will not be affected by these base budget reductions.

D. FY 09 State Cost-of-Living Revenue Increase / Full-Year Impact in FY 10

- For part of FY 09, the State approved a two percent cost-of-living increase in State revenue to local departments of social services. In FY 10, 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 \$66,911. The full-year impact of this revenue increase reduces the amount of County tax support for the FY 10 base budget by that amount. Subsequently, the State eliminated the cost-of-living revenue increase, requiring additional DSS expenditure budget reductions to offset the decrease to this budgeted revenue. (See II.B.2. below for further information.)

E. Fleet Maintenance Distribution

- Funding to support gasoline and vehicle maintenance previously budgeted in Non-Departmental Unclassified Administrative has been reallocated to agencies' budgets in an effort to account for the expenditures incurred in each County activity. This realignment of funds increased the DSS FY 10 budget by \$11,432.

F. One-time Cost Reductions

- A total of \$4,377 in expenditures was removed from the DSS FY 10 base budget for one-time, non-recurring expenditure items approved for FY 09. The total consists of funds that supported the purchase of items for the additional Social Worker II and Social Work Manager positions for Child Protective Services Investigations and the additional Social Work Manager position for Foster Care.



II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	(\$78,129)
Supporting Revenue -	\$0
Total PWC Cost -	(\$78,129)
Additional FTE Positions -	0.00

- Description** - Compensation adjustments totaling (\$78,129) are made to support a 5.0% Health Insurance rate increase, a 4% Delta Dental rate decrease, a 4% Retiree Health increase and a decrease in the Money Purchase Plan 401(a) rate from 1.5% of salary to 0.5% of salary. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

1. Close Group Home for Girls and Group Home for Boys

Total Savings -	\$1,620,944
Supporting Revenue -	\$1,586,000
PWC Savings -	\$34,944
FTE Positions -	18.66

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

- Description** - This budget savings item closes the Group Home for Girls and Group Home for Boys as approved by the Board of County Supervisors

in February 2009. The two group homes provided extended stay, non-secure residential facilities for at-risk youth. The facilities focused on positive behavioral change for these juveniles.

This reduction was recommended for the following reasons -

- Funding for the group homes was mostly provided through State Comprehensive Services Act (CSA) funding that localities use to purchase services for at-risk youth and families on a child-specific basis. Recent State policy changes, emanating from the Council on Reform (CORE) initiative, increased the local match rate associated with the use of these funds to purchase residential care. The new State policy now provides localities a financial incentive to use community based services instead of more costly residential services for at-risk youth.
- Private sector residential placement alternatives exist to provide these services, when required, for at-risk youth. In addition, the per diem rates charged by these vendors are usually less than the per diem rates charged by the group homes. The County's utilization of local private sector residential service providers has increased significantly during FY 09.
- The factors described above significantly reduced the utilization of the group homes during FY 09. This reduction in utilization in turn reduced the CSA revenue required to support the fixed cost expenditures of the facility. The result was that continuation of group home operations would require the allocation of additional County tax support to offset the lost revenue. That amount was estimated at \$638,000 for the remainder of FY 09 at the time of the Board's action. The full-year impact on County tax support for FY 10 would have been much greater.
- The County is presently facing a severe economic downturn and related reduction in local source revenues. This dilemma made it impossible for the County to offset non-local revenue reductions for existing services.
- Unlike many of its other services, the Department of Social Services is not mandated by the State to operate the group homes.



d. Service Level Impacts - The following service levels are eliminated:

- **Group Home for Girls average daily population**
FY 10 Base | 9.0
FY 10 Adopted | 0.0
- **Group Home for Girls residents served**
FY 10 Base | 25
FY 10 Adopted | 0
- **Group Home for Boys average daily population**
FY 10 Base | 11.0
FY 10 Adopted | 0.0
- **Group Home for Boys residents served**
FY 10 Base | 29
FY 10 Adopted | 0

2. State Revenue Reduction

Total Savings -	\$229,030
Supporting Revenue -	\$220,797
PWC Savings -	\$8,233
FTE Positions -	3.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - State budget cuts have eliminated the FY 09 cost of living adjustment in State revenue for the Department of Social Services (DSS), resulting in an FY 10 revenue reduction of \$160,586. To offset this revenue reduction, DSS expenditures are reduced by eliminating one Administrative Support Assistant

III position and one Technical Services Analyst I position in the information technology section of Agency Administration and one Intensive Outreach Counselor position in Outreach to Detention/Electronic Monitoring. The Electronic Monitoring service component of the latter activity is eliminated as a result of this budget reduction. The elimination of the Agency Administration positions also causes the loss of \$60,211 in Federal reimbursement revenue.

The Administrative Assistant III position provided support to all work in DSS related to information technology, strategic planning, and data and performance measure collection and reporting. The Technical Services Analyst I position supported DSS information technology functions and requirements throughout the agency. The Intensive Outreach Counselor supervised a caseload of juveniles in the community who have been released from Secure Detention or who have been court-ordered into the program while awaiting disposition of their case before the Juvenile and Domestic Relations Court.

This reduction was recommended for the following reasons -

- The County cannot absorb the impact of State funding reductions and therefore must make additional budget reductions to offset the loss of State funding caused by State budget cuts
- Reductions in administrative support help to avoid greater reductions in direct services
- Outreach to Detention/Electronic Monitoring is not a State mandated program

d. Service Level Impacts - The loss of the two information technology support positions will decrease Agency Administration support services to DSS direct service program staff. These Agency Administration customers will be less satisfied with the lower level of support services provided to them. In addition, the elimination of the Outreach to Detention position will reduce the service capacity and output associated with that activity. Service levels are reduced as follows:

- **Agency Administration Program customer satisfaction**
FY 10 Base | 80%
FY 10 Adopted | 60%



- **Outreach to Detention average daily population**

<i>FY 10 Base</i>	26.0
<i>FY 10 Adopted</i>	23.1
- **Juveniles admitted to Outreach to Detention**

<i>FY 10 Base</i>	270
<i>FY 10 Adopted</i>	240
- **Electronic Monitoring average daily population**

<i>FY 10 Base</i>	4.5
<i>FY 10 Adopted</i>	0.0
- **Juveniles admitted to Electronic Monitoring**

<i>FY 10 Base</i>	55
<i>FY 10 Adopted</i>	0

3. Eliminate Two Personnel Assistant Positions in Agency Administration

Total Savings -	\$129,235
Supporting Revenue Forgone -	\$51,694
PWC Savings -	\$77,541
FTE Positions -	2.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This budget savings item eliminates two Personnel Assistant positions from Agency Administration. These positions performed duties that supported the DSS human resources function such as setting up interviews, processing personnel action forms, coordinating with County Human Resources, orienting new employees, and updating the County's

Human Resources Information system. In addition, one of the positions supported the State system that accounts for the allocation of DSS employee time to State programs as a necessary means of receiving State and Federal reimbursement revenue. These critical duties will shift to the agency's Administrative Analyst position.

This reduction was recommended for the following reasons -

- Reductions in administrative support help to avoid greater reductions in direct services

d. Service Level Impacts - The loss of the two personnel support positions decreases Agency Administration support services to DSS direct service program staff. These Agency Administration customers will be less satisfied with the lower level of support services provided to them. Service levels are reduced as follows:

- **Agency Administration Program customer satisfaction**

<i>FY 10 Base</i>	80%
<i>FY 10 Adopted</i>	60%

4. Reduce Staff Development Activities and Language Stipends

Total Savings -	\$105,504
Supporting Revenue Forgone -	\$42,130
PWC Savings -	\$63,374
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts



c. Description - This budget savings item decreases staff development and language stipend expenditures throughout DSS. DSS employees will have no access to non-mandated training. Only mandated training requirements will be supported. The number of DSS employees receiving the language stipend for serving agency customers who speak another language will be reduced. The agency will implement a revised language stipend eligibility policy that involves language skills testing and an annual reassessment of all employees receiving language stipends based on agency needs and available resources.

This reduction was recommended for the following reasons -

- Reductions in operating expenditures help to avoid greater reductions in direct services

d. Service Level Impacts - FY 10 base service levels will not be affected.

5. Eliminate Funding for State-Local Hospitalization Program

Total Savings -	\$94,539
Supporting Revenue Forgone -	\$0
PWC Savings -	\$94,539
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - State budget cuts eliminated the State-Local Hospitalization (SLH) program. Operated by the State Department of Medical Assistance Services

in coordination with Medicaid, the program was a cooperative effort between State and local governments to provide eligible clients with coverage for inpatient and outpatient hospital care and care provided in local health departments and other ambulatory settings. The County's match amount of \$94,539 is no longer required and reduces DSS expenditures and County tax support by that amount.

This reduction was recommended for the following reasons -

- State budget cuts are eliminating the County's local match requirement

d. Service Level Impacts - FY 10 base service levels will not be affected.

6. Eliminate One Fraud Investigator Position

Total Savings -	\$91,902
Supporting Revenue Forgone -	\$45,951
PWC Savings -	\$45,951
FTE Positions -	1.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This budget savings item reduces the number of fraud investigators from three to two. The Fraud Investigations activity determines if persons have applied or received cash assistance by providing fraudulent information to DSS. If persons have received cash assistance fraudulently, this activity collects restitution. Although Fraud Investigations is a mandated activity, there is no State mandate



requiring a set number of fraud investigators, creating the opportunity for flexibility in program staffing.

This reduction was recommended for the following reasons -

- The reduction in Fraud Investigations helps to avoid greater reductions in direct services

d. Service Level Impacts - In FY 08, Fraud Investigations collected \$81,706 per FTE in fraudulent benefits paid. Service levels are reduced as follows:

- **Fraud investigations completed**

<i>FY 10 Base</i>	810
<i>FY 10 Adopted</i>	515

7. Eliminate Two Part-time Foster Care Social Worker II Positions

Total Savings -	\$71,818
Supporting Revenue Forgone -	\$21,545
PWC Savings -	\$50,273
FTE Positions -	1.12

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This budget reduction eliminates two part-time Social Worker II positions in the Foster Care activity. These positions conducted adoption searches and interstate and intrastate home studies for other jurisdictions. Elimination of these positions will require that these duties be performed by the remaining foster care social workers, thereby increasing

their workload. The elimination of the positions also causes the loss of \$21,545 in Federal reimbursement revenue.

This reduction was recommended for the following reasons -

- Workload can be absorbed by the remaining Foster Care staff
- This budget savings item helps to avoid greater reductions in higher priority direct services

d. Service Level Impacts - FY 10 base service levels will not be affected.

8. Eliminate One Administrative Support Assistant II Position in Agency Administration

Total Savings -	\$63,309
Supporting Revenue Forgone -	\$25,323
PWC Savings -	\$37,986
FTE Positions -	1.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This budget savings item eliminates one Administrative Support Assistant II position in the Director's Office. The position supported the DSS Director and three division chiefs and provided back-up assistance to the Sudley North front desk and agency call center.



This reduction was recommended for the following reasons -

- Reductions in administrative support help to avoid greater reductions in direct services

d. Service Level Impacts - The loss of this administrative support position will decrease Agency Administration support services to DSS direct service program staff. These Agency Administration customers will be less satisfied with the lower level of support services provided to them. Service levels are reduced as follows:

- **Agency Administration Program customer satisfaction**

<i>FY 10 Base</i>	80%
<i>FY 10 Adopted</i>	60%

9. Eliminate Construction Training Opportunities Program (CTOP) Service Contribution

Total Savings -	\$37,072
Supporting Revenue Forgone -	\$0
PWC Savings -	\$37,072
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This budget savings item eliminates the County's service contribution to the Construction Training Opportunities Program (CTOP) operated by Northern Virginia Family Service. The purpose of CTOP is to provide construction training and skills development for individuals interested in employment opportunities in the construction industry. The

program serves unemployed and other low-income adults. The program's primary goals are for trainees to become self-reliant and employed by graduation or within one month of graduation.

This reduction was recommended for the following reasons -

- Local and regional construction employment has decreased due to the economic downturn
- CTOP is not a State mandated program
- The severity of the County's fiscal situation requires budget reductions to be spread widely, including to Social Services' community partners
- This community organization will have to rely more on its other funding sources

d. Service Level Impacts - DSS service levels are reduced as follows:

- **CTOP participants served**

<i>FY 10 Base</i>	15
<i>FY 10 Adopted</i>	0

10. Eliminate State Funding for Committee for Persons with Disabilities

Total Savings -	\$7,750
Supporting Revenue -	\$7,750
PWC Savings -	\$0
FTE Positions -	0.17

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts



c. Description - The State budget has reallocated grant funds used for the administrative functions of State mandated local Disability Services Boards and reprogrammed those funds for direct vocational rehabilitation services. The Committee for Persons with Disabilities serves as the County's Disability Services Board. This budget reduction eliminates all State funding for the County's committee operations, resulting in a 0.17 FTE reduction to the part-time Administrative Support Coordinator II position that supports the committee's work.

This reduction was recommended for the following reasons -

- The County cannot absorb the impact of State funding reductions and therefore must make additional budget reductions to offset the loss of State funding caused by State budget cuts
- The State budget cut creates an unfunded mandate concerning local Disability Services Boards

d. Service Level Impacts - FY 10 base service levels will not be affected.

11. Eliminate Social Services Funding For Virginia Cooperative Extension Parent Education Classes for Parents of Child Welfare Clients

Total Savings -	\$6,000
Supporting Revenue Foregone -	\$0
PWC Savings -	\$6,000
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This budget savings item eliminates the County funding transferred from DSS to Virginia Cooperative Extension (VCE) in exchange for VCE Parent Education services provided to the parents of DSS Child Welfare clients. The VCE Parent Education activity has been restructured as to funding sources and service clientele. DSS Child Welfare program clients will continue to be served as priority clients of the restructured VCE Parent Education activity.

This reduction was recommended for the following reasons -

- Alternative Federal, State, and fee funding will be maximized to support VCE Parent Education services for DSS Child Welfare program clients, thereby alleviating the need for this County tax support funding from DSS

d. Service Level Impacts - FY 10 base service levels in DSS will not be affected.

12. School Age Child Care Relocation from Office on Youth

Total Savings -	\$0
Supporting Revenue Foregone -	\$0
PWC Savings -	\$0
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts



c. Description - The School Age Care program presently contracts with a private, for-profit child care corporation, Minnieland Private Day School, Inc., to provide child care services to Prince William County families at elementary schools. School Age Care staff work with Prince William County Public School principals in an effort to open new School Age Care program sites and follow through with the operation and monitoring of the sites. With the elimination of the Office on Youth, School Age Care needs administrative oversight. This resource shift relocates the School Age Care program, \$448,732 in program expenditures, and \$459,780 in program revenue from the Office on Youth to DSS. The overall County budget is neither increased nor decreased by this resource shift.

This reduction was recommended for the following reasons -

- With the recommendation to dissolve the Office on Youth, the School Age Care program needed program oversight

d. Service Level Impacts - There are no service level impacts associated with the program's relocation to the Department of Social Services. All School Age Care program performance measures have been moved to the Department of Social Services. The program will continue to operate at the same service levels as in the past with no disruption of services to clients.

C. Budget Additions

1. Four Eligibility Determination Positions

Total Cost -	\$245,746
Supporting Revenue -	\$0
PWC Cost -	\$245,746
FTE Positions -	4.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Description - This budget addition supports four new Human Services Worker III positions in the Benefits and Child Care activity to address the dramatic increase

in the number of new applications for public assistance programs that has resulted from the downturn in the economy. Overall, the applications for Temporary Assistance for Needy Families (TANF), Food Stamps, and Medicaid have increased 36% since FY 07, representing an additional 433 benefit applications per month. In addition, the ongoing caseload has grown by 17% since FY 07, representing an increase of 4,109 cases. The ongoing caseload as of February 2009 stood at 28,007 cases.

c. Service Level Impacts - DSS service levels are increased as follows:

▪ New TANF applications processed	
<i>FY 10 Base</i>	2,305
<i>FY 10 Adopted</i>	3,215
▪ New Food Stamps applications processed	
<i>FY 10 Base</i>	6,834
<i>FY 10 Adopted</i>	10,452
▪ New Medicaid applications processed	
<i>FY 10 Base</i>	7,925
<i>FY 10 Adopted</i>	8,667
▪ TANF cases under care per month	
<i>FY 10 Base</i>	1,122
<i>FY 10 Adopted</i>	1,375
▪ Food Stamps cases under care per month	
<i>FY 10 Base</i>	6,398
<i>FY 10 Adopted</i>	8,115
▪ Medicaid cases under care per month	
<i>FY 10 Base</i>	19,652
<i>FY 10 Adopted</i>	20,498



1. TANF Employment Advancement Grant

Total Cost -	\$184,000
Supporting Revenue -	\$184,000
PWC Cost -	\$0
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Description - During FY 09, the State awarded DSS a TANF Employment Advancement Grant. Grant funding will continue in FY 10 and has been added to the FY 10 adopted budget for the Employment Services activity. The grant supports three service components designed to improve the employability of TANF clients participating in the Virginia Initiative for Employment not Welfare (VIEW) program including:

- GED preparation through the Supportive Adult Incentive Learning (SAIL) program and other adult education services
- Intensive case management, assessments, and job services for disabled VIEW customers
- Vocational education and training leading to occupational certification and/or skills development

c. Service Level Impacts - Between 80 and 104 customers will receive services supported by these grant funds.

2. Birmingham Green Funding Increase

Total Cost -	\$155,183
Supporting Revenue -	\$0
PWC Cost -	\$155,183
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Description - Birmingham Green is a multi-jurisdictional entity that operates an assisted living facility and a nursing home, both for the care of indigent adults who are unable to live independently. The base budget for Birmingham Green subsidy payments (part of the Adult Care activity budget) is not sufficient to support the 59 beds allocated for use by the County. This budget addition represents a 18.9% increase in County subsidy payments for the operation of the two facilities over the FY 09 adopted budget funding level. The budget increase is comprised of \$126,144 for the assisted living facility and \$29,039 for the nursing home.

c. Service Level Impacts - This funding increase fully supports the 24 assisted living facility and 35 nursing home beds allocated to the County by Birmingham Green.

3. Two Child Protective Services Workers

Total Cost -	\$132,584
Supporting Revenue -	\$0
PWC Cost -	\$132,584
FTE Positions -	2.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Description - This budget addition supports two new Social Worker II positions for the Child Protective Services (CPS) Investigations activity to address the growing CPS caseload. These new positions will assist DSS in addressing priorities for the safety and permanency of children involved in the CPS system. These priorities include screening allegations of abuse/neglect, responding to valid allegations of abuse/neglect within designated time frames, providing



case management services to prevent abuse/neglect, and identifying a safe permanent living arrangement for abused/neglected children. DSS has experienced a significant increase in more complex, intense, and severe cases of child abuse/neglect. These cases require more crisis intervention, time, resources, staff involvement, and court appearances.

c. Service Level Impacts - DSS service levels are increased as follows:

<ul style="list-style-type: none"> ▪ CPS complaints investigated 	
<i>FY 10 Base</i>	606
<i>FY 10 Adopted</i>	686
<ul style="list-style-type: none"> ▪ CPS assessments completed 	
<i>FY 10 Base</i>	990
<i>FY 10 Adopted</i>	1,110
<ul style="list-style-type: none"> ▪ Founded CPS cases 	
<i>FY 10 Base</i>	220
<i>FY 10 Adopted</i>	245

4. One Administrative Support Position for Agency Administration

Total Cost -	\$69,926
Supporting Revenue -	\$0
PWC Cost -	\$69,926
FTE Positions -	1.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Description - This budget addition supports one additional Administrative Support Assistant III position in the Agency Administration activity. This position will support administrative tasks as needed. These duties include clerical functions, bill processing and payment, human resources support, and information technology and front desk back-up support.

c. Service Level Impacts - This additional position increases Agency Administration Program customer satisfaction by 5%. However, that service level will suffer an overall decrease from 80% (FY 10 base) to 60% (FY 10 adopted) as a result of Agency Administration budget reductions described above.

5. Human Services Aide Position for Winter Shelter and Homeless Services Coordination

Total Cost -	\$49,197
Supporting Revenue -	\$0
PWC Cost -	\$49,197
FTE Positions -	1.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Description - This budget addition supports one new Human Services Aide position in the Homeless Overnight Care activity to address the 14.5% increase in homeless persons in the County. This permanent full-time position will increase overnight staff coverage at the Winter Shelter for five months a year and as well as provide year-round homeless case management services.

c. Service Level Impacts - Increased staffing at the Winter Shelter will improve the safety and security of that facility by lowering the ratio of staff to clients.



6. School Age Care Operating Expenditure Increase

Total Cost -	\$7,920
Supporting Revenue -	\$7,920
PWC Cost -	\$0
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Description - This budget adjustment increases the School Age Care program budget by \$7,920, increasing the FY 10 base expenditure budget from \$442,812 to \$450,732. The budget addition is supported by the agency's FY 10 base revenue amount of \$459,780. Items supported in this increase include:

- Office furniture totaling \$3,740
- Other operational supplies (water, office supplies, postage) totaling \$2,900
- Travel and training expenses totaling \$1,200
- Leasing of equipment totaling \$80

c. Service Level Impacts - There are no service level impacts associated with this increase.



Budget Summary - Child Welfare

Total Annual Budget	
FY 2009 Adopted	\$ 8,346,186
FY 2010 Adopted	\$ 8,245,664
Dollar Change	\$ (100,522)
Percent Change	-1.20%

Number of FTE Positions	
FY 2009 FTE Positions	70.95
FY 2010 FTE Positions	71.83
FTE Position Change	0.88

Desired Strategic Plan Community Outcomes

- By 2012, ensure that the rate of founded cases of child abuse, neglect or exploitation does not exceed 1.5 per 1,000 population under the age of 18; the rate should decrease annually throughout the planning period and that not more than 1.75% are repeat cases of founded abuse
- By 2012, no more than 25% of at risk youth who receive community based services are placed in residential care facilities; the percentage should decrease annually over the planning period
- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met

Outcome Targets/Trends

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Citizen satisfaction with Quality of Life	7.18	7.15	6.98	7.18	6.98
▪ Founded CPS cases per 1,000 child population	2.03	1.67	1.90	2.01	2.00
▪ Youth at-risk of out-of-home placement served in the community	93%	92%	94%	95%	95%
▪ Juvenile arrests per 1,000 youth population	14.22	12.70	15.03	13.40	13.35
▪ Two year re-offense rate for juvenile offenders	N/A	44%	N/A	44%	48%
▪ Suicide rate per 100,000 population	4.5	5.7	6.95	5.7	5.80
▪ Infants born who are low birth weight	6.9%	6.5%	6.8%	6.5%	6.5%
▪ Child Protective Services founded cases with at least one prior founded complaint within a 12 month period	1.7%	2.5%	1.9%	2.0%	2.0%
▪ Healthy Families children reported as a founded CPS case	1%	0%	5%	0%	5%
▪ Customer satisfaction	86%	80%	86%	80%	82%



Activities/Service Level Trends Table

1. Child Protective Services (CPS) Investigations

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

	FY 07	FY 08	FY 08	FY 09	FY 10
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$1,720,373	\$1,705,980	\$1,858,286	\$1,939,044	\$2,021,442
▪ Reports of alleged child abuse/neglect received by CPS	3,756	3,500	3,715	3,900	3,800
▪ CPS complaints investigated	582	600	591	600	686
▪ CPS assessments completed	991	950	966	1,030	1,110
▪ Founded CPS cases	231	200	213	240	245
▪ Total CPS cases processed per professional FTE	157	155	156	150	145
▪ CPS calls responded to within local standards	96.4%	92%	94.2%	95%	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.

	FY 07	FY 08	FY 08	FY 09	FY 10
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$4,076,579	\$4,274,888	\$4,317,685	\$4,664,347	\$4,529,239
▪ Children served in custodial foster care	171	175	155	175	150
▪ Children served in non-custodial foster care	82	90	88	75	10
▪ Foster care children achieving permanency	50	55	73	55	38
▪ Authorized foster care families	85	90	79	95	95
▪ Children in foster care having only two placements per year	92%	90%	96%	92%	85%
▪ Foster care children served per professional FTE	18	16	11.5	18	14
▪ Adoptions completed	8	10	5	10	8



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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$845,637	\$830,975	\$838,909	\$847,222	\$813,880
▪ Families served in family treatment	223	200	247	225	240
▪ Family treatment cases per professional FTE	34	31	38	35	37
▪ Family group decision making conferences conducted	6	18	45	18	45
▪ Children served by family group decision making	9	26	93	26	90
▪ Children diverted from out-of-home placement through family group decision making	6	20	93	20	90

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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$834,078	\$889,985	\$879,067	\$895,573	\$881,103
▪ Families served in Prevention and Assessments	473	300	392	425	400
▪ Families served per prevention/assessment professional FTE	95	67	78	85	80
▪ Healthy Families children assigned a primary health care provider within two months of enrollment	100%	96%	96%	96%	96%
▪ Healthy Families parents indicating participation improved their parenting skills	100%	100%	N/R	100%	100%
▪ Healthy Families children served	196	150	104	185	150



Budget Summary – Benefits, Employment, and Child Care

Total Annual Budget	
FY 2009 Adopted	\$ 15,299,850
FY 2010 Adopted	<u>\$ 15,478,795</u>
Dollar Change	\$ 178,945
Percent Change	1.17%

Number of FTE Positions	
FY 2009 FTE Positions	106.70
FY 2010 FTE Positions	<u>110.53</u>
FTE Position Change	3.83

Desired Strategic Plan Community Outcomes

- By 2012, ensure that the rate of founded cases of child abuse, neglect or exploitation does not exceed 1.5 per 1,000 population under the age of 18; the rate should decrease annually throughout the planning period and that not more than 1.75% are repeat cases of founded abuse
- By 2012, ensure that the rate of founded cases of adult abuse, neglect or exploitation does not exceed 0.25 per 1,000 population age 18 or older; the rate should decrease annually throughout the planning period
- By 2012, ensure that the percentage of the nights when the number of homeless requesting shelter at county-funded shelters exceeds those shelters' capacity does not exceed 60%; the percentage should decrease annually over the planning period
- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met

Outcome Targets/Trends

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Citizen satisfaction with Quality of Life	7.18	7.15	6.98	7.18	6.98
▪ Average weekly wage per employee	\$767	\$843	\$816	\$850	\$861
▪ Homeless rate per 1,000 population	1.70	1.26	1.42	1.70	1.42
▪ Unemployment rate in Prince William County	2.4%	2.9%	2.9%	2.9%	3.8%
▪ TANF/VIEW customer participation rate	41%	50%	51%	50%	50%
▪ VIEW participants employed	70%	68%	66%	70%	66%
▪ VIEW employed participants retaining employment after 90 days	78%	70%	73%	75%	73%
▪ Average hourly wage of VIEW participants at placement	\$9.83	\$9.75	\$9.47	\$9.75	\$10.00
▪ Average monthly wage of VIEW participants	\$1,404	\$1,268	\$1,315	\$1,268	\$1,390
▪ Construction Training Opportunities Program (CTOP) participants successfully completing program	88%	75%	67%	85%	—
▪ CTOP employed participants retaining employment after 90 days	50%	75%	75%	70%	—
▪ Average monthly wage of CTOP participants at placement	\$1,923	\$2,150	\$1,866	\$1,923	—
▪ Customer satisfaction	92%	89.5%	95%	89.5%	92%



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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$2,666,642	\$2,382,685	\$2,718,609	\$2,442,817	\$2,533,468
▪ Families served in VIEW per month	438	600	402	440	429
▪ Construction Training Opportunities Program (CTOP) participants served	24	14	18	15	0

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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$12,208,791	\$12,780,309	\$12,951,129	\$12,857,033	\$12,945,327
▪ New TANF applications processed	1,918	2,121	2,155	1,950	3,215
▪ New Food Stamps applications processed	5,764	6,063	6,463	6,012	10,452
▪ New Medicaid applications processed	6,565	7,500	7,081	7,306	8,667
▪ TANF cases under care per month	1,111	1,274	1,048	1,188	1,375
▪ Food Stamps cases under care per month	5,122	5,660	5,589	5,758	8,115
▪ Medicaid cases under care per month	18,615	20,800	18,685	20,053	20,498
▪ TANF applications processed within State mandated time frames	95%	97%	99%	97%	97%
▪ Food Stamp cases processed within State mandated time frames	98%	96.5%	99%	97%	97%
▪ Medicaid cases processed within State mandated time frames	89%	94%	93%	89%	93%
▪ Children receiving child care services per month	1,385	1,175	1,143	1,200	1,150
▪ Persons with disabilities served by Independence Empowerment Center case management services	237	150	160	200	200



Budget Summary - Homeless Emergency Shelter and Overnight Care

Total Annual Budget	
FY 2009 Adopted	\$ 1,901,956
FY 2010 Adopted	<u>\$ 2,035,907</u>
Dollar Change	\$ 133,951
Percent Change	7.04%

Number of FTE Positions	
FY 2009 FTE Positions	3.40
FY 2010 FTE Positions	<u>4.30</u>
FTE Position Change	0.90

Desired Strategic Plan Community Outcomes

- By 2012, ensure that the percentage of the nights when the number of homeless requesting shelter at county-funded shelters exceeds those shelters' capacity does not exceed 60%; the percentage should decrease annually over the planning period
- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met

Outcome Targets/Trends

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
Homeless rate per 1,000 population	1.70	1.26	1.42	1.70	1.42
Suicide rate per 100,000 population	4.5	5.7	6.95	5.7	5.80
HPC requests for homeless shelter served	19%	25%	20%	20%	20%
Winter Shelter requests for homeless shelter served	100%	100%	100%	100%	100%
Homeless Drop In Center clients moved into shelter or housing	1%	8%	6%	1%	7%
ACTS transitional housing families obtaining permanent housing within 24 months	100%	95%	100%	95%	100%
SERVE transitional housing families obtaining permanent housing within 24 months	100%	95%	99%	95%	99%
NVFS transitional housing families obtaining permanent housing within 24 months	86%	90%	90%	90%	90%
Homeless Intervention clients remaining in their homes 180 days after receiving final assistance	95%	92%	100%	95%	100%



Activities/Service Level Trends Table

1. Overnight Care

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

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,393,097	\$913,962	\$1,424,722	\$1,569,716	\$1,720,509
▪ Homeless Prevention Center (HPC) bed nights	9,341	10,000	8,960	9,500	9,500
▪ HPC admissions	321	340	305	330	330
▪ HPC direct cost per bed night	\$38.36	\$35.76	\$39.91	\$37.64	\$37.64
▪ HPC utilization rate	85%	90%	82%	87%	90%
▪ Clients satisfied with HPC services	87%	94%	98%	90%	95%
▪ Action in the Community Through Service (ACTS) shelter bed nights	5,435	5,950	6,068	5,500	6,000
▪ ACTS shelter admissions	187	85	178	150	150
▪ ACTS shelter utilization rate	99%	105%	92%	99%	99%
▪ Securing Emergency Resources through Volunteer Efforts (SERVE) shelter bed nights	18,511	18,500	19,938	18,600	19,000
▪ SERVE shelter admissions	521	600	494	550	550
▪ SERVE shelter utilization rate	85%	88%	91%	85%	90%
▪ Winter Shelter bed nights	5,032	5,000	4,271	5,100	4,500
▪ Winter Shelter admissions	171	170	170	170	170
▪ Winter Shelter utilization rate	104%	98%	88%	100%	90%
▪ Homeless Drop In Center attendance	250	250	238	300	250
▪ ACTS transitional housing bed nights	6,009	6,700	6,044	6,000	6,000
▪ ACTS transitional housing admissions	27	25	33	25	35
▪ ACTS transitional housing utilization rate	75%	85%	79%	80%	80%
▪ SERVE transitional housing bed nights	5,629	7,400	4,980	6,000	5,600
▪ SERVE transitional housing admissions	27	20	27	20	25
▪ SERVE transitional housing utilization rate	100%	100%	81%	90%	82%
▪ Northern Virginia Family Service (NVFS) transitional housing bed nights	9,536	8,800	9,245	9,500	9,500
▪ NVFS transitional housing admissions	42	20	21	35	25
▪ NVFS transitional housing utilization rate	73%	75%	71%	75%	75%
▪ Good Shepherd Housing Partnership families served	5	7	7	6	7

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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$348,586	\$361,261	\$348,674	\$332,240	\$315,399
▪ Individuals served	94	120	92	120	95
▪ Customer satisfaction	92%	95%	98%	90%	95%



Budget Summary - Adult Services

Total Annual Budget	
FY 2009 Adopted	\$ 1,814,632
FY 2010 Adopted	<u>\$ 1,985,428</u>
Dollar Change	\$ 170,796
Percent Change	9.41%

Number of FTE Positions	
FY 2009 FTE Positions	5.90
FY 2010 FTE Positions	<u>5.90</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- By 2012, ensure that the rate of founded cases of adult abuse, neglect or exploitation does not exceed 0.25 per 1,000 population age 18 or older; the rate should decrease annually throughout the planning period
- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met

Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Citizen satisfaction with Quality of Life	7.18	7.15	6.98	7.18	6.98
▪ Founded APS cases per 1,000 adult population	0.37	0.44	0.33	0.39	0.35
▪ Average length of State hospital stays for mentally ill clients (days)	82	70	32	80	80
▪ Suicide rate per 100,000 population	4.5	5.7	6.95	5.7	5.80
▪ Founded APS cases with another founded complaint within the prior 12 months	10%	11%	9%	11%	9%
▪ Customer satisfaction	94%	80%	89%	85%	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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$414,199	\$409,658	\$404,436	\$420,351	\$425,834
▪ Reports of alleged adult abuse/neglect received by APS	671	500	812	702	875
▪ APS complaints investigated	205	250	199	222	205
▪ Founded APS cases	99	125	90	110	97
▪ APS investigations initiated within 24 hours of receipt of complaint	100%	97%	100%	100%	99%
▪ Investigations completed and complaint dispositions made within 45 days of receipt of complaint	99.5%	98%	99%	98%	99%



2. Adult Care

This activity provides services to disabled adults that assist them in remaining in their homes rather than moving to a nursing home. In addition, this activity performs Medicaid screenings for nursing homes and case management services for some residents of the multi-jurisdictional Birmingham Green nursing home and assisted living facilities.

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,158,363	\$1,295,798	\$1,333,945	\$1,394,281	\$1,559,594
▪ Adults receiving in-home companion services	42	38	36	38	32
▪ County residents served in Birmingham Green facilities	47	53	47	56	47
▪ Medicaid long-term care assessments	186	170	238	205	240



Budget Summary - Agency Administration

Total Annual Budget	
FY 2009 Adopted	\$ 3,300,349
FY 2010 Adopted	\$ 2,933,821
Dollar Change	\$ (366,528)
Percent Change	-11.11%

Number of FTE Positions	
FY 2009 FTE Positions	41.40
FY 2010 FTE Positions	36.40
FTE Position Change	-5.00

Desired Strategic Plan Community Outcomes

- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met

Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Citizen satisfaction with Quality of Life	7.18	7.15	6.98	7.18	6.98
▪ Founded CPS cases per 1,000 child population	2.03	1.67	1.90	2.01	2.00
▪ Youth at-risk of out-of-home placement served in the community	93%	92%	94%	95%	95%
▪ Juvenile arrests per 1,000 youth population	14.22	12.70	15.03	13.40	13.35
▪ Two year re-offense rate for juvenile offenders	N/A	44%	N/A	44%	48%
▪ Suicide rate per 100,000 population	4.5	5.7	6.95	5.7	5.80
▪ Infants born who are low birth weight	6.9%	6.5%	6.8%	6.5%	6.5%
▪ Average weekly wage per employee	\$767	\$843	\$816	\$850	\$861
▪ Homeless rate per 1,000 population	1.70	1.26	1.42	1.70	1.42
▪ Founded APS cases per 1,000 adult population	0.37	0.44	0.33	0.39	0.35
▪ Average length of State hospital stays for mentally ill clients (days)	82	70	32	80	80
▪ Citizens in County-wide survey satisfied with the agency's services	73.8%	70%	68.0%	70%	70%
▪ Fraud Investigations return on investment	93%	100%	178%	90%	120%
▪ Agency Administration Program customer satisfaction	83%	80%	77%	80%	60%
▪ Department-wide customer satisfaction	86%	78%	93%	85%	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.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$3,809,063	\$2,951,439	\$3,652,946	\$2,980,436	\$2,711,283
▪ Agency employees per 1,000 population	0.84	0.77	0.80	0.78	0.72



2. Fraud Investigations

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

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$305,471	\$308,519	\$316,276	\$319,913	\$222,538
▪ Fraud investigations completed	914	684	810	900	515



Budget Summary - Youth Residential Services

Total Annual Budget	
FY 2009 Adopted	\$ 6,514,370
FY 2010 Adopted	<u>\$ 4,798,140</u>
Dollar Change	\$ (1,716,230)
Percent Change	-26.35%

Number of FTE Positions	
FY 2009 FTE Positions	84.96
FY 2010 FTE Positions	<u>64.40</u>
FTE Position Change	-20.56

Desired Strategic Plan Community Outcomes

- Decrease rate of adult and juvenile reconviction rate by 5% by 2012
- By 2012, no more than 25% of at risk youth who receive community based services are placed in residential care facilities; the percentage should decrease annually over the planning period
- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met

Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Juvenile arrests per 1,000 youth population	14.22	12.70	15.03	13.40	13.35
▪ Youth at-risk of out-of-home placement served in the community	93%	92%	94%	95%	95%
▪ Suicide rate per 100,000 population	4.5	5.7	6.95	5.7	5.80
▪ Outreach to Detention clients re-offending while in the program	17%	14%	15%	14%	14%
▪ Electronic Monitoring clients re-offending while in the program	17%	10%	16%	17%	—
▪ Juvenile Emergency Shelter Services clients re-offending while in the program	4%	1%	4%	2%	2%
▪ Customer satisfaction	82%	85%	88%	85%	86%



Outcome Targets/Trends

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
24 Month Re-Offense Rates					
Group Home for Boys					
▪ All residents leaving program who re-offend	59%	70%	44%	65%	—
▪ New delinquent offenses	41%	40%	12.5%	40%	—
▪ Technical violations of probation	47%	30%	31%	40%	—
▪ Residents completing program who re-offend	29%	45%	33%	45%	—
▪ New delinquent offenses	18%	30%	17%	30%	—
▪ Technical violations of probation	24%	15%	17%	35%	—
Group Home for Girls					
▪ All residents leaving program who re-offend	57%	50%	38%	50%	—
▪ New delinquent offenses	21%	10%	11%	20%	—
▪ Technical violations of probation	36%	40%	33%	40%	—
▪ Residents completing program who re-offend	50%	50%	30%	45%	—
▪ New delinquent offenses	14%	10%	7%	20%	—
▪ Technical violations of probation	36%	40%	30%	40%	—

Activities/Service Level Trends Table

1. Secure Detention

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

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$3,515,458	\$3,339,544	\$3,497,485	\$3,381,379	\$3,407,224
Pre-Dispositional Secure Detention					
▪ Average daily population	47.2	44.9	36.1	50.0	44.0
▪ Juveniles admitted	785	750	674	850	735
▪ Utilization rate	94%	90%	72.2%	100%	88%



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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$422,625	\$476,368	\$515,461	\$508,530	\$432,133
▪ Average daily population in OTD	27.9	28.0	24.7	28.0	23.1
▪ Juveniles admitted to OTD	278	248	264	270	240
▪ OTD utilization rate	89%	89%	78.4%	89%	82%
▪ Average daily population in electronic monitoring	7.4	4.5	5.6	4.5	0.0
▪ Juveniles admitted to electronic monitoring	88	54	74	55	0
▪ Electronic monitoring utilization rate	148%	90%	113%	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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$923,463	\$1,009,186	\$1,020,332	\$1,039,651	\$958,783
▪ Average daily population	11.0	11.8	10.5	11.0	11.0
▪ Juveniles admitted	231	275	267	235	252
▪ Utilization rate	73%	79%	70%	73%	74%

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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$757,419	\$815,356	\$787,494	\$740,674	\$0
▪ Residents completing program	74%	75%	63.2%	75%	—
▪ Average daily population	10.4	11.1	10.6	11.1	0.0
▪ Residents served	31	27	30	27	0
▪ Utilization rate	87%	92%	89%	92%	—



5. Group Home for Girls

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

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$888,427	\$900,283	\$864,948	\$844,136	\$0
▪ Residents completing program	77%	75%	88.2%	80%	—
▪ Average daily population	11.5	11.7	9.3	11.5	0.0
▪ Residents served	31	30	27	33	0
▪ Utilization rate	96%	98%	78%	96%	—



Budget Summary - School Age Care

Total Annual Budget	
FY 2009 Adopted	\$ -
FY 2010 Adopted	\$ 448,992
Dollar Change	\$ 448,992
Percent Change	—

Number of FTE Positions	
FY 2009 FTE Positions	0.00
FY 2010 FTE Positions	5.00
FTE Position Change	5.00

Desired Strategic Plan Community Outcomes

- By 2012, ensure that the rate of founded cases of child abuse, neglect or exploitation does not exceed 1.5 per 1,000 population under the age of 18; the rate should decrease annually throughout the planning period and that not more than 1.75% are repeat cases of founded abuse
- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met

Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.18	7.15	6.98	7.18	6.98
▪ Prince William County elementary schools served by the School Age Care (SAC) program	80%	78%	81%	80%	81%
▪ Parents who rate the SAC program as good or better	81%	90%	91%	90%	90%
▪ Parents rating the service of SAC staff as good or better	93%	95%	93%	95%	93%
▪ Before-school slots utilized	81%	75%	82%	81%	81%
▪ After-school slots utilized	76%	80%	78%	76%	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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$145,175	\$155,243	\$155,013	\$216,903	\$224,540
▪ Prince William County elementary schools served	43	43	44	43	44
▪ Child care slots available	168,870	166,650	169,480	168,870	169,480
▪ Children served	3,400	3,430	3,436	3,400	3,436
▪ Administrative cost per child	\$102.53	\$140.92	\$113.40	\$102.53	\$113.40
▪ Students receiving financial assistance from SAC	28	30	30	28	30



2. Planning and Administration

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

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$203,431	\$208,335	\$234,646	\$219,952	\$224,452
▪ Staff contact with school principals and/or school planning councils	43	44	48	66	48
▪ New program sites opened	2	1	1	1	1



