



Prince William County Government  
Board of County Supervisors



# HUMAN SERVICES STRATEGIC PLAN & CURRENT NEEDS UPDATE

*October 8, 2013*



# STRATEGIC GOAL



## Human Services

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



# HUMAN SERVICES TEAM



- Aging
- At Risk Youth
- Community Services
- Housing & Community Development
- Public Health
- Social Services
- Virginia Cooperative Extension
- Community Non-Profit Partners



# STRATEGIC PLAN OUTCOMES



<u>Human Services</u>		<u>Baseline</u>	<u>Year 1</u>	<u>2016 Target</u>
		<u>FY 12</u>	<u>FY 13</u>	<u>FY 16</u>
HS1	Number of people hospitalized in state-funded psychiatric beds per 100,000	175	178	175
		<u>FY 12</u>	<u>FY 13</u>	<u>FY 16</u>
HS2	Percentage of foster children finding permanent placements	34.00%	32.00%	38.00%
		<u>FY 12</u>	<u>FY 13</u>	<u>FY 16</u>
HS3	Percentage of TANF (Temporary Assistance for Needy Families) participants engaged in work activities	49.00%	50.77%	51.00%
		<u>FY 12</u>	<u>FY 13</u>	<u>FY 16</u>
HS4	Percentage of reoccurring child abuse and neglect cases	1.15%	0.72%	≤1.00%
		<u>FY 12</u>	<u>FY 13</u>	<u>FY 16</u>
HS5	Percentage of recurring adult abuse and neglect cases	7.30%	0.00%	≤5.00%
		<u>CY 12</u>	<u>CY 13</u>	<u>CY 16</u>
HS6	Point-in-time homeless count	467	447	327



# STRATEGIC PLAN OUTCOMES



	<u>Human Services</u>	<u>Baseline</u>	<u>Year 1</u>	<u>2016 Target</u>
		<u>FY12</u>	<u>FY13</u>	<u>FY16</u>
HS7	Percentage of Area Agency on Aging clients reporting that services allowed them to remain in their homes (based on an expanded client base)	98.00%	96.48%	98.00%
		<u>SY11</u>	<u>SY12</u>	<u>SY15</u>
HS8	Percentage of special education secondary students no longer in school who are employed within one year of leaving school	45.50%	37.00%	>45.5%
		<u>FY12</u>	<u>FY13</u>	<u>FY16</u>
HS9	Percentage of mentally ill and/or substance abusing youth placed in residential placements, returning to the community within 9 months	57.00%	60.00%	66.00%
		<u>FY12</u>	<u>FY13</u>	<u>FY16</u>
HS10	Day support and training placements for individuals with autism	79	111	175
		<u>FY12</u>	<u>FY13</u>	<u>FY16</u>
HS11	Number of clients served by community partners and contractual agreements	52,645	73,317	55,328
		<u>FY12</u>	<u>FY13</u>	<u>FY16</u>
HS12	Number of volunteer hours provided to support the activities of human services agencies	25,150	28,256	28,279



# ADOPTED STRATEGIES



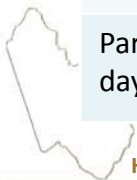
<u>Strategy</u>	Not Yet Begun	Underway	Completed
<b>Funded Strategies</b>			
Continue to collaborate between human service agencies to serve PWC residents and request that the state and federal governments remove barriers to further collaboration		X	
Increase efforts to divert seriously mentally ill individuals from in-patient hospitalization through the development of additional training, crisis management, community resources and regional partnerships		X	
Increase placement of foster children by increasing foster parent and adoptive parent recruitment efforts and strengthening the use of technology to find relatives		X	
Fully implement the Family Partnership program for foster care, child abuse and neglect, and adult abuse and neglect cases by increasing the frequency of family meetings		X	
Increase the use of the VEC Skill Source Center and Community Work Employment placements to increase permanent employment and self-sufficiency		X	
Reduce reoccurring cases of child and adult abuse by advocating for state-wide definitions of repeat abuse, educating the community on the issue of abuse and strengthening the use of the "reoccurring abuse panel"		X	
Start preparing for the loss of federal funds for Housing Choice Vouchers and other housing programs by exploring alternative sources of funding		X	



# ADOPTED STRATEGIES



Strategy	Not Yet Begun	Underway	Completed
<b>Funded Strategies, cont.</b>			
Accommodate special diets in Meals on Wheels and Congregate Meals programs		<b>X</b>	
Partner with local hospitals to reduce readmission rates for clients with chronic diseases		<b>X</b>	
Seek out students and interns as volunteers and work closely with Human Resources and Volunteer Prince William to expand efforts to recruit, train and retain volunteers		<b>X</b>	
<b>Unfunded Strategies- On hold until BOCS decides to appropriate funding</b>			
Build a Child Advocacy Center that provides a one stop facility for abused children, staffed by public safety, health and human services, and hospital staff	<b>X</b>		
Create an adult foster care program	<b>X</b>		
Increase local funding for community partners and contractual services	<b>X</b>		
Reinstate the funding to provide a service slot for each intellectually disabled youth aging out of the school system	<b>X</b>		
Increase intensive case management and discharge planning for mentally ill and/or substance abusing youth in residential placements	<b>X</b>		
Partner with local and regional providers to increase federal, state and local funding of day support and training programs for individuals with autism	<b>X</b>		





# FY 2015 Have-To-Do Items in Human Services





# SOCIAL SERVICES



- Continue to address increased eligibility caseload (SNAP & Medicaid) & timeliness of Medicaid reviews: \$221K GF + \$230 federal/state funds
  - ◆ Mandated service
    - FY 12 - 8 term-limited (3 years) Human Services workers were added under the assumption that increased caseload was temporary due to economic downturn
    - Caseload continues to be high - has not decreased with improving economy average monthly caseload has increased by 4,704 from FY 11 to FY 13, to 40,561
    - Additional staff has improved timeliness of Medicaid reviews from 77% on-time in FY 11 to 90% in FY 13 (state standard 97%); to date in FY 14, 98% on time
    - Not making these staff permanent would reduce timelines below acceptable federal levels



# AGING



- Continue to fully fund the Birmingham Green interjurisdictional agreement: \$82K GF
  - ◆ PWC partners with other Northern Virginia jurisdictions
  - ◆ Provides residential care for the most vulnerable population - 115 PWC residents in FY 13
  - ◆ \$20K GF ongoing operating costs
  - ◆ \$62K GF one time funding (electronic records replacement, engineering study, feasibility study for disposition of District Home)



# SOCIAL SERVICES



- Fully fund the management contract for the Hilda Barg Homeless Prevention Center: \$66K GF
  - ◆ Provides shelter to adults and families - 30 beds
  - ◆ Services have been in place since 1990
  - ◆ FY 14 RFP resulted new contract with ACTS at an increased cost



# COMMUNITY SERVICES



- Increase capacity to transport seriously mentally ill clients to appointments: \$40K GF
  - ◆ 33 therapists share 9 vehicles
  - ◆ Scheduling conflicts limit the amount of services provided to clients
  - ◆ Add 2 vehicles





# Unfunded Operating Needs in Human Services



# COMMUNITY SERVICES



- Increase services to intellectually disabled clients: \$104K GF + \$133K Medicaid
  - ◆ Current waiting list of 212 individuals
  - ◆ Proposal would serve 90 intellectually disabled from waiting list:
    - Determine eligibility for the ID Waiver
    - Link to needed community services
    - Coordinate and monitor services received
  - ◆ 3 Therapist IIs and 1 Admin Support Coordinator



# SOCIAL SERVICES



- Address growing caseload of assessments for children with disabilities: \$35K GF + \$36K federal/state funds
  - ◆ Assessments for children have increased from 0 in FY 09 to 300 in FY 13 because of long waiting list for intellectually and developmentally disabled waivers
    - Adult assessments have also increased 49% over the same period; there is no excess capacity
  - ◆ Assessments result in clients receiving appropriate services in a timely manner
  - ◆ 1 Family Services Worker II



# COMMUNITY SERVICES



- Improve services to seriously mentally ill (SMI) clients whose expenses are not Medicaid-reimbursed: \$143K GF
  - ◆ 1,270 SMI clients served in outpatient mental health in FY 13
  - ◆ Support is crucial to avoid costly hospitalization
  - ◆ Support which will be provided:
    - Transportation to doctors' appointments
    - Increase direct medical and therapy hours by reducing "No Show" appointments resulting in approximately 10 additional clients served
    - Assist with money management
    - Connect SMI clients with other support groups and community resources
  - ◆ 2 Mental Health Peer Specialists/Case Managers





# AGING



- Address demand for special diets for Meals on Wheels and congregate meals at Senior Centers: \$78K GF
  - ◆ Nutrition is key to allowing people to remain in community
  - ◆ Demand for heart-healthy and renal diets is greater than expected
    - Nutrition screenings for special diets have increased 154% from FY 10 to FY 13; in FY 13 71 were unable to be served
    - At-risk clients' nutritional needs are complex - multiple chronic diseases needing combined special diets
  - ◆ Meals on Wheels meals have increased 66% FY 10 to FY 13, to 31,853
  - ◆ Meals on Wheels clients have increase 21% FY 10 to FY 13, to 239
  - ◆ 1 Dietician/Nutritional Coordinator



# AGING



## ■ Improve billings and reassessments for Home and Community-Based Services: \$57K GF

- ◆ Late billing negatively impacts cash flow and customer service
- ◆ Late reassessments allows ineligible clients to receive services and keeps eligible individuals on a wait list:

<u>Late Reassessments</u>			
<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>
26	56	79	67 to date

- ◆ 1 Human Services Worker I



# COMMUNITY SERVICES



- Increase Internal Controls for Medicaid/Medicare billing: \$97K GF
  - ◆ Department of Medical Assistance Services has contracted all Behavioral Health payment operations to Managed Care Companies (MCO) beginning December 1, 2013
  - ◆ MCO contracts have continuous quality improvement requirements
  - ◆ More than 1,300 records of mental health and substance abuse clients require quarterly audits
  - ◆ Need to monitor and train staff for compliance related to the complex, changing documentation requirements for Medicaid/Medicare reimbursement
  - ◆ Contracted services would be insufficient to meet requirements
  - ◆ 1 Quality Improvement Specialist





Federal and State Cuts -  
BOCS Policy is to not replace lost  
funding from other sources



# AT-RISK YOUTH & FAMILY SERVICES



- State funds cut that serve PWC's at-risk youth: \$600K GF
  - ◆ ARYFS serves over 700 of PWC's most difficult cases from DSS, CS, JCSU and PWC Schools
  - ◆ ARYFS funded by state & local funds, but state funds unpredictable
    - Modification in State reimbursement for services provided resulted in revenue shortfalls of \$664K in FY 12 and \$726K in FY 13, negatively impacting agency bottom line
  - ◆ If County does not provide GF support, 57 families will be impacted
    - 93% fall into the mandated service category
    - Adverse impacts expected in:
      - Re-offense rates: from 11% to greater than community average of 18%
      - Foster care: increase in case load (> 20 per worker) and cost (> \$312,000)
      - Mental health: increase waiting lists in CS
  - ◆ Add \$600K GF support to cover current mandated caseload and replace lost state funds





# Unfunded Human Services Capital Needs



# SOCIAL SERVICES CAPITAL NEED



- Increase capacity of Molinari Juvenile Shelter from 15 to 21 youth: \$2.1M GF for expansion and renovation
  - ◆ Facility use has changed from sheltering runaways to housing court-ordered male and female youth with more serious offenses
    - Requires separation for security of youth, staff, visiting professionals and families
    - Classroom space has expanded at the expense of common areas





# Future Issues





# PROMOTING SAFE AND STABLE FAMILIES



- Potential loss of \$151,600 state grant
  - ◆ Northern Virginia Family Services - Healthy Families program would not serve 61 families
  - ◆ DSS reunification program will have to use other funds to provide mandated services for 25 foster children
  - ◆ ARC respite care and interpreter services would not serve 19 clients
  - ◆ VCE Parent Education Program would be eliminated, impacting 181 parents
    - Demand for services from DSS, JCSU, CS & PWC Schools
    - \$100K of services providing at local cost of \$17,070



# SENIOR CENTERS



- How should we best provide recreational and support services to the new generation of seniors?
  - ◆ How are the demographics of the elderly population changing?
  - ◆ What are the changing needs of seniors as baby boomers age?
  - ◆ Will seniors want to be served in the same way at senior centers going into the future?
  - ◆ Are there opportunities to co-locate programs and services as we look to build recreation facilities?



# SUMMARY - HUMAN SERVICES



- Have to Dos: \$409K GF
- Operating Needs: \$514K GF
- Changing BOCS Policy - Replacing Lost state/federal funds: \$600K GF
- Capital Needs: \$2.1M GF
- HS TOTAL: \$3.623M GF



# PROPOSED AMENDMENTS TO STRATEGIC PLAN



- None at this time
- Possible target adjustments next year



# UPCOMING PRESENTATIONS



- October 8 Education (evening)
- October 15 Public Safety
- November 19 Community Dev. & General Govt.
- November 26 Cultural & Recreation  
Parks, Library, Historic Preservation
- December 3 Strategic Plan public hearing on  
proposed amendments
- December 10 BOCS budget guidance

