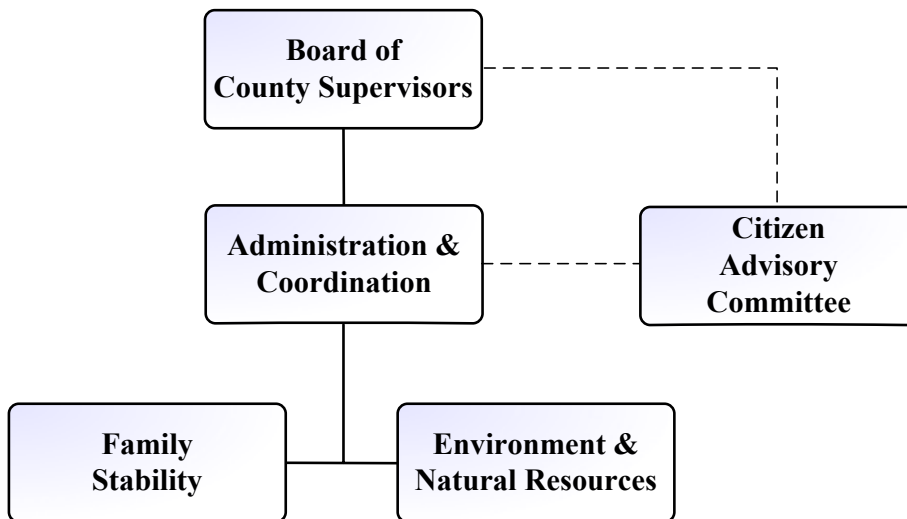


# Cooperative Extension Service



## Agency & Program

### Human Services

Area Agency on Aging

At-Risk Youth and Family Services

Community Services Board

### ➤ Cooperative Extension Service

Family Stability

Environment and Natural Resources

Executive Management and Administration

Contributions

Office on Youth

Public Health

Social Services, Department of

## 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

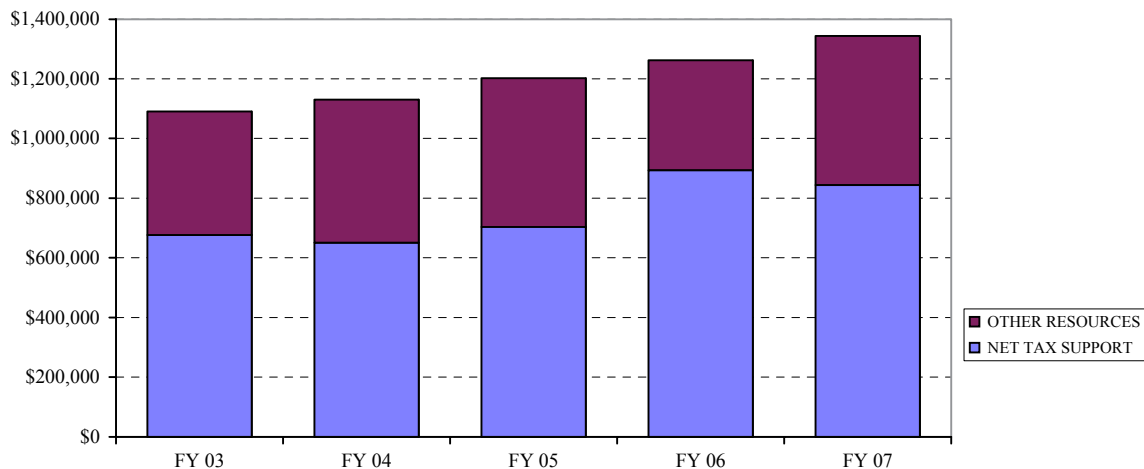
	FY 05 Approp	FY 05 Actual	FY 06 Adopted	FY 07 Adopted	% Change Adopt 06/ Adopted 07
<b>A. Expenditure by Program</b>					
1 Family Stability	\$643,411	\$627,558	\$635,894	\$654,961	3.00%
2 Environment & Natural Resources	\$129,808	\$126,705	\$127,057	\$175,100	37.81%
3 Executive Management & Administration	\$118,673	\$127,471	\$105,743	\$101,750	-3.78%
4 Contributions	\$363,910	\$363,910	\$393,515	\$411,523	4.58%
<b>Total Expenditures</b>	<b>\$1,255,802</b>	<b>\$1,245,644</b>	<b>\$1,262,209</b>	<b>\$1,343,334</b>	<b>6.43%</b>

### B. Expenditure by Classification

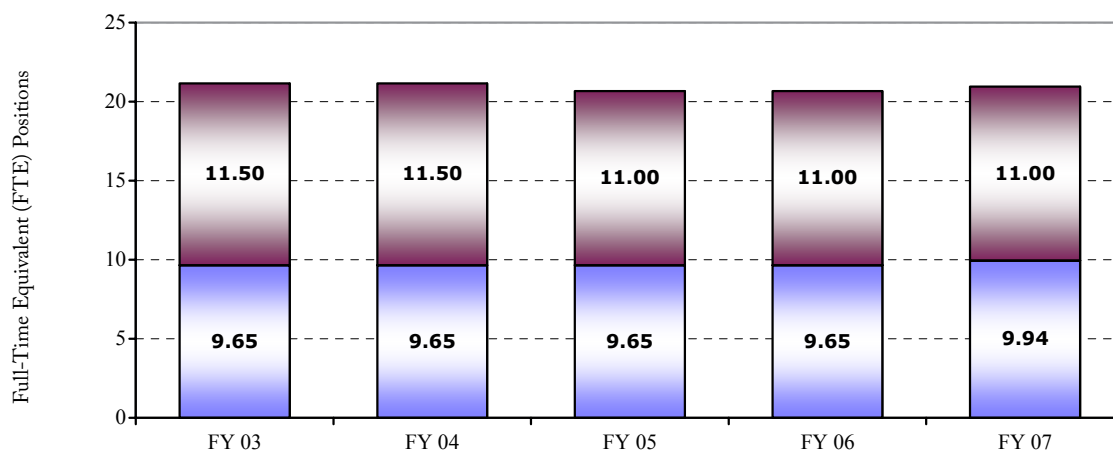
1 Personal Services	\$606,017	\$609,100	\$642,761	\$665,682	3.57%
2 Fringe Benefits	\$128,491	\$126,658	\$130,273	\$166,005	27.43%
3 Contractual Services	\$11,711	\$9,958	\$375	\$525	40.00%
4 Internal Services	\$93,348	\$93,348	\$62,228	\$62,178	-0.08%
5 Other Services	\$409,100	\$399,444	\$426,572	\$448,194	5.07%
6 Leases and Rentals	\$0	\$0	\$0	\$750	—
7 Transfers Out	\$7,136	\$7,136	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$1,255,802</b>	<b>\$1,245,644</b>	<b>\$1,262,209</b>	<b>\$1,343,334</b>	<b>6.43%</b>

### C. Funding Sources

1 Charges for Services	\$21,250	\$15,140	\$18,500	\$18,500	0.00%
2 Revenue From Other Localities	\$249,614	\$249,612	\$117,489	\$212,065	80.50%
3 Revenue From Federal Government	\$15,900	\$15,900	\$33,500	\$33,500	0.00%
4 Transfers In	\$261,793	\$258,502	\$199,247	\$235,712	18.30%
<b>Total Designated Funding Sources</b>	<b>\$548,557</b>	<b>\$539,154</b>	<b>\$368,736</b>	<b>\$499,777</b>	<b>35.54%</b>
<b>Net General Tax Support</b>	<b>\$707,245</b>	<b>\$706,490</b>	<b>\$893,473</b>	<b>\$843,557</b>	<b>-5.59%</b>



Note: All Years Adopted



Note: All Years Adopted

	FY 05 Adopted	FY 06 Adopted	FY 07 Adopted
<b>1</b> Family Stability	<b>7.65</b>	<b>7.65</b>	<b>7.44</b>
County	7.65	7.65	7.65
State/Other	8.50	8.50	8.50
<b>2</b> Environment & Natural Resources	<b>1.00</b>	<b>1.00</b>	<b>1.50</b>
County	1.00	1.00	1.00
State/Other	1.50	1.50	1.50
<b>3</b> Executive Management & Administration	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
County	1.00	1.00	1.00
State/Other	1.00	1.00	1.00
<i>Total County</i>	<i>9.65</i>	<i>9.65</i>	<i>9.65</i>
<i>Total State/Other</i>	<i>11.00</i>	<i>11.00</i>	<i>11.00</i>
<b>Full-Time Equivalent (FTE) Total</b>	<b>9.65</b>	<b>9.65</b>	<b>9.94</b>

## I. Strategic Plan Goals

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

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

### ***Community Development - Agency Role***

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

### ***Economic Development - Agency Role***

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

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

### ***Education - Agency Role***

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

### ***Human Services - Agency Role***

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

### ***Public Safety - Agency Role***

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

**Transportation - Agency Role**

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

**II. Major Issues**

**A. Seat Management Reduction** - A total of \$50 was removed from Cooperative Extension, Internal Services due to savings resulting from lengthening the desktop replacement cycle from three to four years. For further explanation of seat management, refer to the Office of Information Technology, Major Issues.

**III. Budget Adjustments**

**A. Compensation Additions**

Total Cost -	\$35,928
Supporting Revenue -	\$0
Total PWC Cost -	\$35,928
Additional FTE Positions -	0.00

**1. Description** - Compensation and benefit increases totaling \$35,928 are added to support a 3.0% Pay Plan increase, a pay for performance increase, an average 5.6% Anthem and 10.25% Kaiser Health Insurance rate increases, a 1.57% Virginia Retirement System (VRS) rate increase, a 1.22% Group Life Insurance rate increase, a 8.03% Delta Dental rate increase, a 3% Sunday & Holiday Pay increase and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

**B. Contributions Program – Increase Annual Contribution to Northern Virginia Community**

Total Cost -	\$16,978
Supporting Revenue -	\$0
Total PWC Cost -	\$16,978
Additional FTE Positions -	0.00

**1. Description** - In accordance with an inter-jurisdictional agreement, Prince William County

provides operating support and capital support in the amount of \$1.00 per capita to Northern Virginia Community College. The FY 07 operating support increased by \$1,078 over the FY 06 adopted amount to \$32,165. PWC has been funding the \$1.00 per capita rate for capital operations since FY 03. The capital support has increased by \$15,900 over the FY 06 adopted amount to \$344,000 based on the latest population estimates provided by the University of Virginia. Examples of capital projects are the Loudoun and Woodbridge Cultural Centers, Manassas Amphitheater, and acquisition and site development of the Medical Education Campus. The total FY 07 base support for NVCC is \$376,165.

**2. Strategic Plan** - This increase supports the Education Strategic Goal which states that “The County will provide a quality educational environment and opportunities, in partnership with the School Board, the education community, and businesses to provide our citizens with job readiness skills and/or the academic qualifications for post-secondary education and the pursuit of life-long learning”.

**3. Service Level Impacts** - This budget item has the following service level impact:

▪ <b>Contribution per Enrollee</b>	
<i>FY 07 Base</i>	\$39.91
<i>FY 07 Adopted</i>	\$41.80

**C. Family Stability Program – Reduction of Early Intervention Alternative Program**

Total Cost -	(\$12,335)
Supporting Revenue -	(\$12,335)
Total PWC Cost -	\$0
Additional FTE Positions -	(0.42)

**1. Description** - This reduction to the Preserving Safe and Stable Families budget reduces revenue from At-Risk Youth and Family Services (\$6,435) and Prince William County Schools (\$5,000) and Family Reunification funds from the City of Manassas (\$900) due to the elimination of the Early Intervention Alternative Parenting Program (EIAP) and efforts that reunify children in foster care with their families. Corresponding expenditures in the amount of \$12,335 will be decreased including the reduction of 0.42 of a permanent part-time Parent Educator position which supported these services. The EIAP program was a collaboration between PWC Schools





and VCE directed at serving children whose behavior interferes with their learning. These funds will now be redirected toward other services for at-risk youth as discussed in the At-Risk Youth and Family Services Budget Adjustments. The Family Reunification funds supported efforts to reunify children in foster care with their families. The City of Manassas has decided to no longer partner with VCE in the provision of these services.

2. **Service Level Impacts** - This budget reduction has the following service level impact:

▪ <b>General Parenting Skills Participants</b>	
<i>FY 07 Base</i>	260
<i>FY 07 Adopted</i>	255
▪ <b>Special Parenting Skills Participants</b>	
<i>FY 07 Base</i>	325
<i>FY 07 Adopted</i>	285

**D. Family Stability Program – Parent Education for Homeless Families**

Total Cost -	\$8,000
Supporting Revenue -	\$8,000
Total PWC Cost -	\$0
Additional FTE Positions -	0.21

1. **Description** - The Family Stability Program will accept revenue from the Prince William Public Schools to provide parent education services to families in three County homeless shelters and transitional housing programs. The purpose of the program is to strengthen parents’ understanding and skills so that children have more stability which translates into better performance in school. VCE staff will provide ten weekly classes in Systematic Training for Effective Parenting (STEP) and When Families Get Angry (WFGA) programs to parents at the BARN, ACTS Transitional Housing and Dawson Beach. In addition, monthly one-time presentations will be given at the ACTS, SERVE and Hilda Barg shelters. Presentation topics include discipline, communication, self-esteem, child development, parenting in transition and a parent’s role in a child’s school success.

2. **Strategic Plan** - This revenue supports the Human Services Strategic Goal which states that “The County will provide efficient, effective, integrated and accessible human services that support individual and family efforts to achieve independence and self-sufficiency.

The County shall focus on leveraging state and federal funding and maximizing community partnerships”.

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

▪ <b>General Parenting Skills Participants</b>	
<i>FY 07 Base</i>	260
<i>FY 07 Adopted</i>	280
▪ <b>Special Parenting Skills Participants</b>	
<i>FY 07 Base</i>	325
<i>FY 07 Adopted</i>	345

**E. Contributions Program – Contribution Increases**

Total Cost -	\$1,030
Supporting Revenue -	\$0
Total PWC Cost -	\$1,030
Additional FTE Positions -	0.00

1. **Description** - These expenditures increase funding for donation agencies by 3.0% over the FY 06 adopted budget amounts consistent with the recommended County pay plan adjustment. Donation organizations include the 4-H Youth Education Center and the Rainbow Riding Center.

2. **Strategic Plan** - This increase supports the Human Services Strategic Goal which states that “The County will provide efficient, effective, integrated and accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships”.

3. **Desired Community/Program Outcomes** - This supports the following Community Outcome:

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

4. **Service Level Impacts** - This budget addition supports the FY 07 base service levels for the Contributions Program.

**F. Environment & Natural Resource – Revenue Transfer**

Total Cost -	\$42,900
Supporting Revenue -	\$42,900
Total PWC Cost -	\$0
Additional FTE Positions -	0.50

- Description** - A shift in revenue from Public Works, Stormwater resulting from a fee increase will be supporting a .50 FTE Administration Support Coordinator II position in Environment & Natural Resource division of Cooperative Extension.
- Strategic Plan** - This increase supports the Human Services Strategic Goal which states that “The County will provide efficient, effective, integrated and accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships”.
- Service Level Impacts** - This budget addition supports the FY 07 base service levels for the Cooperative Extension Environment & Natural Resource division.

## Budget Summary - Family Stability

Total Annual Budget	
FY 2006 Adopted	\$ 635,894
FY 2007 Adopted	<u>\$ 654,961</u>
Dollar Change	\$ 19,067
Percent Change	3.00%

Number of FTE Positions	
FY 2006 FTE Positions	7.65
FY 2007 FTE Positions	<u>7.44</u>
FTE Position Change	-0.21

### Desired Strategic Plan Community Outcomes

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

### Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.32	—	7.24	7.32	7.27
▪ Juvenile arrests per 1,000 youth	13.46	16.83	13.04	13.25	12.57
▪ Juvenile drug arrests per 1,000 youth population	1.28	1.44	1.13	1.28	1.21
▪ Juvenile alcohol arrests per 1,000 youth population	1.30	1.25	1.33	1.32	1.26
▪ Substantiated CPS cases per 1,000 child population	2.25	1.49	1.59	1.74	1.56
▪ Standard Supervision client offenders re-offending within two years (including technical violations)	—	—	—	44%	44%
▪ Intensive Supervision client offenders re-offending within two years (including technical violations)	46%	—	42%	48%	48%
▪ Smart Choices Nutrition Education Program (SCNEP) participants improving nutritional intake	93%	96%	72%	96%	90%
▪ Parents reporting 4-H youth acquiring life skills that lead to becoming productive and contributing citizens	90%	88%	95%	88%	90%
▪ Participants adopting a financially-sound spending plan as reported after three months	73%	93%	84%	88%	88%
▪ Financial management participants maintaining economic stability as reported after three months	91%	86%	91%	90%	90%
▪ Families completing Home Ownership Seminar Series purchasing home within one year	46%	65%	30%	65%	65%
▪ Mortgage default clients not losing their home to foreclosure	95%	87%	100%	87%	87%
▪ Participants adopting recommended parenting practices as reported after three months	99%	97%	99%	97%	97%
▪ Parents in Juvenile Justice Parenting Program (JJPP) adopting recommended parenting practices as reported after three months	—	—	—	—	95%
▪ Participants surveyed reporting competent and courteous service	99%	97%	99%	97%	99%
▪ Participants surveyed reporting timely service	99%	97%	99%	97%	99%



## Activities/Service Level Trends Table

### 1. Nutrition Education

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$68,421	\$50,692	\$65,008	\$55,559	\$51,767
▪ Smart Choices Nutrition Education Program participants enrolled in program	264	230	323	580	580
▪ Participants in SafeServ program	—	—	—	—	100
▪ SafeServ participants that pass certification	—	—	—	—	75%

### 2. 4-H Youth Education

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$87,531	\$82,605	\$80,651	\$84,418	\$89,829
▪ Youth enrolled in 4-H	607	650	647	625	625
▪ Youth enrolled in 4-H Special Interest programs	5,211	5,000	5,063	5,000	5,000

### 3. Financial Management Education

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$145,806	\$174,249	\$177,184	\$167,603	\$176,719
▪ Financial Assessment participants	286	220	239	230	230
▪ Financial Education participants	25	90	12	25	25
▪ Families completing Home Ownership Seminar Series	188	125	238	125	175
▪ Percent of Home Ownership clients completing the program	91%	85%	84%	85%	85%

#### 4. Housing Counseling

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$55,624	\$61,957	\$73,743	\$80,474	\$87,018
▪ Housing counseling participants	190	200	181	200	190

#### 5. Parent Education

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$231,545	\$228,656	\$230,972	\$247,840	\$249,628
▪ General Parenting Skills participants	268	270	245	270	280
▪ Special Parent Education participants	355	281	317	325	345
▪ Percent of Special Parent Education participants successfully completing the program	92%	85%	90%	85%	85%
▪ Parents of juvenile offenders and curfew violators completing the Juvenile Justice Parenting Program	113	120	101	120	120

## Budget Summary - Environmental and Natural Resources

Total Annual Budget	
FY 2006 Adopted	\$ 127,057
FY 2007 Adopted	<u>\$ 175,100</u>
Dollar Change	\$ 48,043
Percent Change	37.81%

Number of FTE Positions	
FY 2006 FTE Positions	1.00
FY 2007 FTE Positions	<u>1.50</u>
FTE Position Change	0.50

### Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

### Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.32	—	7.24	7.32	7.27
▪ Retention rate of Master Gardeners	75%	75%	89%	75%	75%
▪ Participants adopting recommended practices for water quality protection	98%	95%	96%	95%	95%
▪ Air and water quality standard levels met	100%	100%	100%	100%	100%
▪ Participants surveyed reporting competent and courteous service	99%	96%	97%	96%	96%
▪ Participants surveyed reporting timely service	100%	96%	98%	96%	96%

### Activities/Service Level Trends Table

#### 1. Environmental Education

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$124,330	\$125,959	\$126,705	\$127,057	\$175,100
▪ Environmental Education participants	718	550	610	600	600
▪ Homeowner/water quality educational contacts	36,746	18,000	26,849	26,000	26,000
▪ Business/non-profit storm water education participants	45	40	50	40	40
▪ Volunteer hours contributed to the ENR program	15,366	10,000	10,026	15,000	12,000
▪ Volunteers in the ENR Program	128	110	121	110	115

## Budget Summary - Executive Management and Administration

Total Annual Budget	
FY 2006 Adopted	\$ 105,743
FY 2007 Adopted	<u>\$ 101,750</u>
Dollar Change	\$ (3,993)
Percent Change	-3.78%

Number of FTE Positions	
FY 2006 FTE Positions	1.00
FY 2007 FTE Positions	<u>1.00</u>
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

### Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.32	—	7.24	7.32	7.27
▪ Participants who learn new skills and/or implement practices	96%	95%	91%	95%	95%

### Activities/Service Level Trends Table

#### 1. Executive Management and Administration

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$110,885	\$113,801	\$127,471	\$105,743	\$101,750
▪ Agency participants	8,322	9,000	8,032	8,500	8,500
▪ Participants surveyed reporting competent and courteous service	99%	97%	98%	97%	97%
▪ Participants surveyed reporting timely service	99%	97%	99%	97%	97%

## Budget Summary - Contributions

Total Annual Budget	
FY 2006 Adopted	\$ 393,515
FY 2007 Adopted	<u>\$ 411,523</u>
Dollar Change	\$ 18,008
Percent Change	4.58%

Number of FTE Positions	
FY 2006 FTE Positions	0.00
FY 2007 FTE Positions	<u>0.00</u>
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

### Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.32	—	7.24	7.32	7.27
▪ Rainbow students who demonstrate therapeutic progress	100%	95%	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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$322,518	\$341,848	\$341,848	\$359,187	\$376,165
▪ Prince William County students enrolled in Northern Virginia Community College	8,722	9,000	8,610	9,000	9,000
▪ Contribution per enrollee	\$36.98	\$37.98	\$39.70	\$39.91	\$41.80

#### 2. 4-H Youth Education

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$4,120	\$4,202	\$4,202	\$4,328	\$4,458
▪ Prince William County residents who use the 4-H Education Center	3,202	3,100	3,190	3,100	3,100

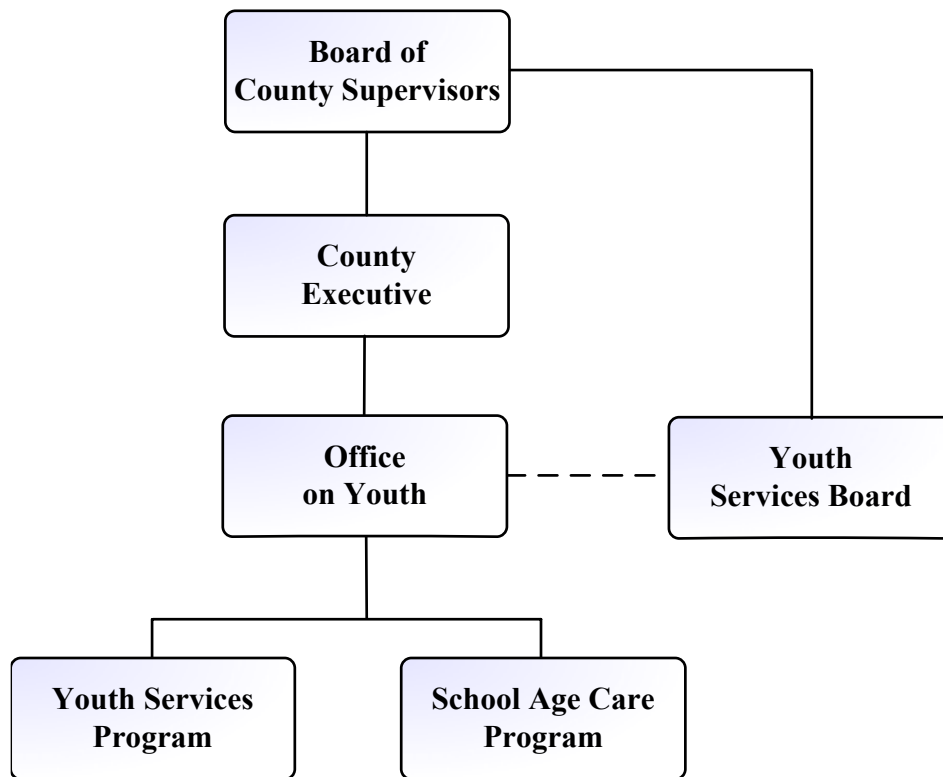


**3. Rainbow Riding**

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

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$17,510	\$17,860	\$17,860	\$30,000	\$30,900
▪ Students enrolled in the Rainbow Therapeutic Riding Program	98	50	62	75	50

# Office on Youth



## Agency & Program

### Human Services

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

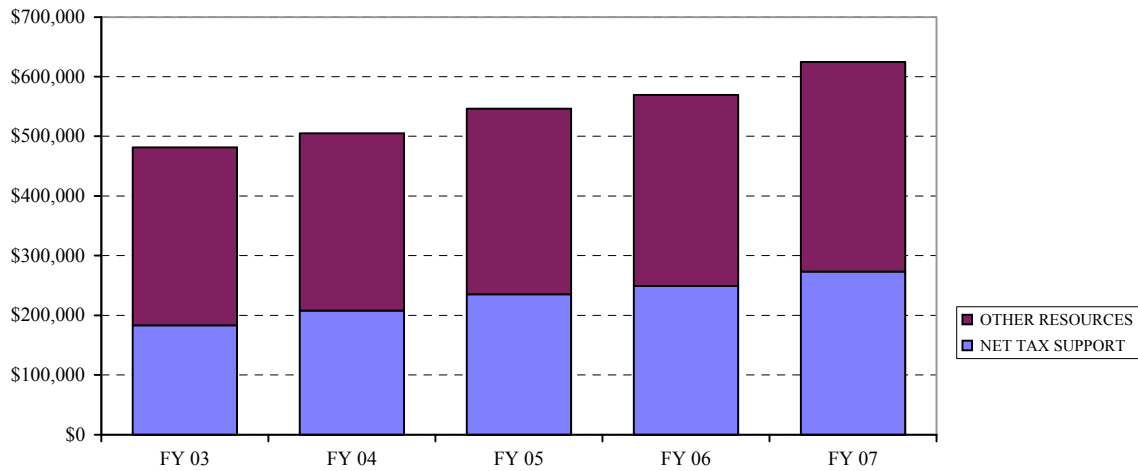
## Mission Statement

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.

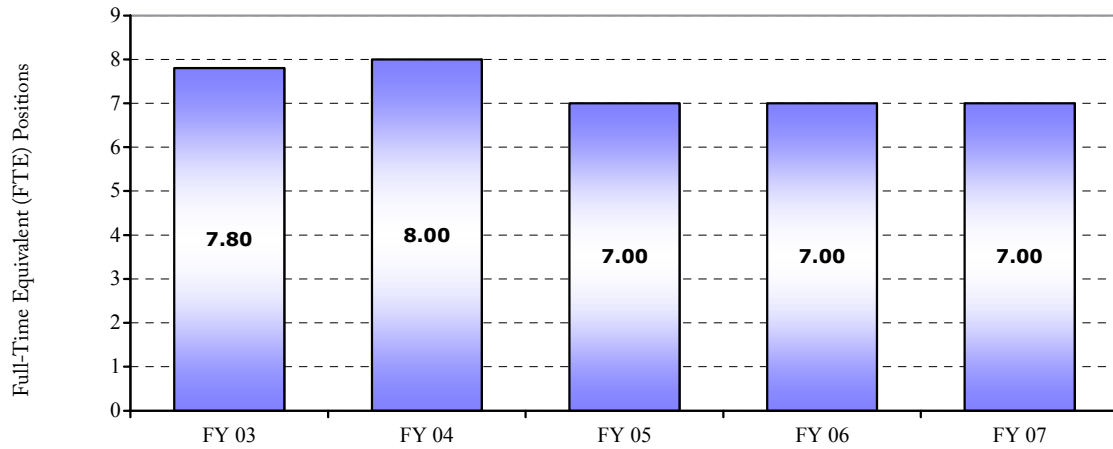
**Locator** 

## Expenditure and Revenue Summary

	FY 05 Approp	FY 05 Actual	FY 06 Adopted	FY 07 Base	% Change Adopt 06/ Base 07
<b>A. Expenditure by Program</b>					
1 Youth Services	\$434,932	\$421,373	\$254,213	\$273,544	7.60%
2 School Age Care	\$303,427	\$297,373	\$315,400	\$351,102	11.32%
<b>Total Expenditures</b>	<b>\$738,359</b>	<b>\$718,745</b>	<b>\$569,613</b>	<b>\$624,646</b>	<b>9.66%</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$379,930	\$376,224	\$390,404	\$423,281	8.42%
2 Fringe Benefits	\$96,412	\$95,707	\$101,512	\$118,768	17.00%
3 Contractual Services	\$156,332	\$144,909	\$9,825	\$9,825	0.00%
4 Internal Services	\$29,286	\$28,971	\$26,014	\$25,914	-0.38%
5 Other Services	\$61,342	\$58,491	\$39,408	\$44,408	12.69%
6 Capital Outlay	\$3,161	\$3,161	\$0	\$0	—
7 Leases and Rentals	\$9,707	\$9,093	\$2,450	\$2,450	0.00%
8 Transfers Out	\$2,189	\$2,189	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$738,359</b>	<b>\$718,745</b>	<b>\$569,613</b>	<b>\$624,646</b>	<b>9.66%</b>
<b>C. Funding Sources</b>					
1 Miscellaneous Revenue	\$4,350	\$4,450	\$0	\$0	—
2 Charges for Services	\$306,431	\$352,325	\$320,400	\$351,100	9.58%
3 Revenue From Commonwealth	\$5,000	\$3,352	\$5,000	\$5,000	0.00%
4 Revenue From Federal Government	\$176,265	\$175,635	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$492,046</b>	<b>\$535,762</b>	<b>\$325,400</b>	<b>\$356,100</b>	<b>9.43%</b>
<b>Use of/(Cont. to) SAC Fund Balance</b>	<b>(\$3,922)</b>	<b>(\$55,871)</b>	<b>(\$5,000)</b>	<b>(\$5,000)</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>\$250,235</b>	<b>\$238,854</b>	<b>\$249,213</b>	<b>\$273,546</b>	<b>9.76%</b>



Note: All Years Adopted



Note: All Years Adopted

	FY 05 Adopted	FY 06 Adopted	FY 07 Adopted
1 Youth Services	3.00	3.00	3.00
2 School Age Care	4.00	4.00	4.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

## I. Strategic Plan Goals

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

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

### ***Community Development - Agency Role***

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

### ***Economic Development - Agency Role***

The Office on Youth promotes opportunities for teens to become employed in high-tech jobs, provides updated material on the Internet and through brochures on employment opportunities for teens and provides dynamic, high quality youth programming for the citizens of the community. The SAC mission is to enhance the economic stability of County families by offering affordable, high quality, developmentally appropriate before and after school care at County elementary schools.

### ***Education - Agency Role***

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

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

### ***Human Services - Agency Role***

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

### ***Public Safety - Agency Role***

The Office on Youth provides alternative recreation, violence prevention and educational programs and promotes mediation programs, conflict resolution programs, public safety programs and public advertisement campaigns on the consequences and dangers of drinking, drugging and driving for teens. A prime time for juvenile crime is between 3:00 p.m. and 6:00 p.m. SAC provides a safe environment for elementary students by protecting younger students from becoming victims of violence and offering older students a constructive alternative to "hanging out," committing petty crimes or engaging in inappropriate sexual behavior.

### ***Transportation - Agency Role***

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



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

## II. Major Issues

- A. One-Time Reductions** - A total of \$5,000 was removed from the FY 07 School Age Care (SAC) Program budget for one-time costs associated with opening two new SAC programs in FY 06.
- B. Expenditure Adjustments** - An additional \$17,000 was added to the School Age Care FY 07 Base Budget to fund anticipated compensation adjustments proposed for FY 07. As a fee-supported agency, all annual compensation and benefit increases must be funded by revenue generated by the SAC program.
- C. School Age Care Revenue** - The FY 07 revenue for the School Age Care Program has been increased by \$25,701 to \$346,101 due to historical trends and to cover increased expenditures related to proposed compensation adjustments.
- D. Juvenile Justice Information Sharing Grant** - In FY 03, Prince William County received a \$291,000 grant from the Virginia Office on Juvenile Justice and Delinquency Prevention (OJJDP) to add a juvenile justice component to the public safety Records Management System (RMS). The grant project is coordinated by the Prince William County Juvenile Justice Action Team (JJAT), with the Director of the Office on Youth serving as fiscal agent. This funding was appropriated to the Office on Youth in FY 03 and has been, and will be, carried over into subsequent fiscal years until all funds are expended. Grant expenditure are not reflected in the Youth Services activity costs as it is not directly related to the primary functions of the agency.
- E. Seat Management Reduction** - A total of \$100 was removed from Office on Youth, Internal Services due to savings resulting from lengthening the desktop replacement cycle from three to four years. For further explanation of seat management, refer to the Office of Information Technology, Base Budget Major Issues.

## III. Budget Adjustments

### A. Budget Adjustments

Total Cost -	\$33,150
Supporting Revenue -	\$18,006
Total PWC Cost -	\$15,144
Additional FTE Positions -	0.00

- Description** - Compensation and benefit increases totaling \$33,150 are added to support a 3.0% Pay Plan increase, a pay for performance increase, an average 5.6% Anthem and 10.25% Kaiser Health Insurance rate increases, a 1.57% Virginia Retirement System (VRS) rate increase, a 1.22% Group Life Insurance rate increase, an 8.03% Delta Dental rate increase, a 3% Sunday & Holiday Pay increase and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental

### B. Contract Administration, Planning and Administration – Open Two New School Age Care Programs

Total Cost -	\$5,000
Supporting Revenue -	\$5,000
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

- Description** - These additional funds provide funding to open two additional School Age Care programs in Prince William County elementary schools (Somerset and Princesdale). The programs will continue to be staffed and operated by a contractual agent with oversight and contract administration provided by the SAC Director. The funding supports the purchase of furniture, printing and mailing costs, and other miscellaneous items to start and maintain the new programs.
- Strategic Plan** - These funds supports the Human Services Strategic Goal which states, “The County will provide efficient, effective, integrated, and easily accessible Human Services that support individual and family efforts to achieve independence and self-sufficiency. The County will focus on leveraging state and federal funding and maximizing community partnerships”.

3. **Desired Community/Program Outcomes** - This initiative supports the following Community Outcome:

- 78% of Prince William County elementary schools served by Office of School Age Care

4. **Service Level Impacts** - This item impacts the following FY 07 service levels:

**Contract Administration**

- **PWC Elementary Schools Served**  

<i>FY 07 Base</i>	41
<i>FY 07 Adopted</i>	43
- **Weekly Child Care Slots Available**  

<i>FY 07 Base</i>	153,660
<i>FY 07 Adopted</i>	160,680
- **Children Served**  

<i>FY 07 Base</i>	2,390
<i>FY 07 Adopted</i>	2,480

**Planning and Administration**

- **Staff Contact with School Principals**  

<i>FY 07 Base</i>	41
<i>FY 07 Adopted</i>	43
- **New Program Sites Opened**  

<i>FY 07 Base</i>	0
<i>FY 07 Adopted</i>	2
- **School Year Applications Processed**  

<i>FY 07 Base</i>	2,365
<i>FY 07 Adopted</i>	2,565

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

## Budget Summary - Youth Services

Total Annual Budget	
FY 2006 Adopted	\$ 254,213
FY 2007 Adopted	\$ 273,544
Dollar Change	\$ 19,331
Percent Change	7.60%

Number of FTE Positions	
FY 2006 FTE Positions	3.00
FY 2007 FTE Positions	3.00
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

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

### Outcome Targets/Trends

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.32	—	7.24	7.32	7.27
▪ Suicide rate per 100,000 population	4.5	—	7.3	5.8	5.7
▪ Juvenile drug arrests per 1,000 youth population	1.28	1.44	1.13	1.28	1.21
▪ Juvenile alcohol arrests per 1,000 youth population	1.30	1.25	1.33	1.32	1.26
▪ Juvenile arrests per 1,000 youth	13.46	16.83	13.04	13.25	12.57
▪ Teen pregnancy rate per 1,000 females age 15-17	20.3	22	20.5	22	22
▪ Participants rating Office on Youth service as favorable	95%	90%	95%	90%	90%
▪ Youth reached through Office on Youth programs	14%	13%	13%	13%	13%
▪ Annual workplan program activities achieved	100%	100%	100%	100%	100%

### Activities/Service Level Trends Table

#### 1. Policy Development and Volunteer Coordination

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

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$119,866	\$131,613	\$136,825	\$139,550	\$151,235
▪ Volunteer hours supporting youth programs	8,804	7,000	7,383	7,000	7,000

## 2. Information and Referrals

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$13,438	\$15,142	\$14,952	\$16,127	\$17,559
▪ Publications distributed	52,500	52,500	52,500	52,500	52,500
▪ Youth Services Guides	2,500	2,500	2,500	2,500	2,500
▪ Summer Suggestions	50,000	50,000	50,000	50,000	50,000
▪ Requests for information	6,336	6,000	6,429	6,000	6,500
▪ Requests for information disposed of satisfactorily in 2 days	95%	95%	95%	95%	95%
▪ Publications rated satisfactory	90%	90%	90%	90%	90%
▪ Average cost per publication distributed	\$0.47	\$0.47	\$0.51	\$0.52	\$0.52

## 3. Youth Programming

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$143,965	\$93,208	\$175,638	\$98,536	\$104,750
▪ Citizens attending programs	23,189	22,989	23,159	22,999	23,000
▪ Participants satisfied with programs	90%	90%	90%	90%	90%
▪ Sponsored/cosponsored programs	51	49	51	49	48

## Budget Summary - School Age Care

Total Annual Budget	
FY 2006 Adopted	\$ 315,400
FY 2007 Adopted	<u>\$ 351,102</u>
Dollar Change	\$ 35,702
Percent Change	11.32%

Number of FTE Positions	
FY 2006 FTE Positions	4.00
FY 2007 FTE Positions	<u>4.00</u>
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

### Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.32	—	7.24	7.32	7.27
▪ Prince William County elementary schools served by Office on School Age Care (SAC)	75%	76%	76%	77%	78%
▪ Parents who rate the SAC program as satisfactory or better	89%	85%	97%	85%	90%
▪ Parents rating the service of SAC staff as satisfactory or better	91%	90%	96%	90%	90%
▪ Before-school slots utilized	82%	75%	70%	75%	75%
▪ After-school slots utilized	85%	82%	72%	82%	85%

### Activities/Service Level Trends Table

#### 1. Contract Administration

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$106,117	\$87,073	\$86,923	\$92,108	\$104,150
▪ Prince William County elementary schools served	36	39	39	41	43
▪ Weekly child care slots available	137,670	135,270	153,660	144,690	160,680
▪ Weekly vacation slots available	6,240	4,500	5,970	4,500	5,970
▪ Children served in the before and after-school program	2,265	2,300	2,373	2,390	2,480
▪ Children served in the vacation program	822	500	807	500	800
▪ Administrative cost per weekly child slot	\$1.96	\$2.19	\$1.86	\$2.11	\$2.11
▪ Administrative cost per child served	\$124.83	\$133.23	\$125.32	\$131.97	\$141.57
▪ Direct costs recovered	100%	100%	100%	100%	100%
▪ Students receiving financial assistance from SAC	11	20	19	20	20

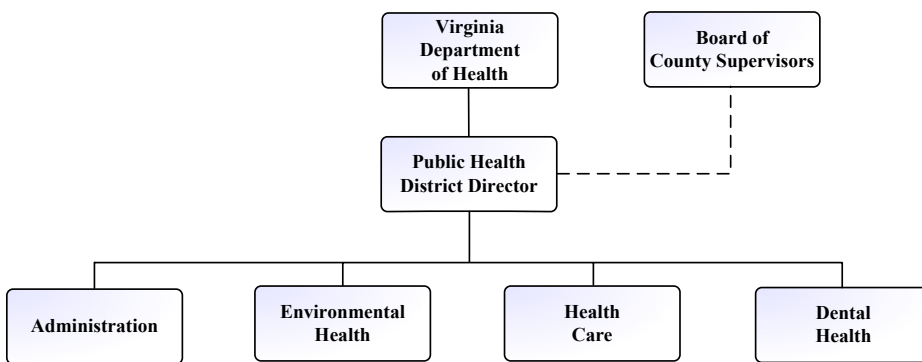


## 2. Planning and Administration

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

	<b>FY 04</b> <b><u>Actual</u></b>	<b>FY 05</b> <b><u>Adopted</u></b>	<b>FY 05</b> <b><u>Actual</u></b>	<b>FY 06</b> <b><u>Adopted</u></b>	<b>FY 07</b> <b><u>Adopted</u></b>
▪ Total Activity Annual Cost	\$176,615	\$219,358	\$210,450	\$223,292	\$246,952
▪ Staff contact with school principals and/or school planning councils	35	34	34	38	41
▪ New program sites opened	1	3	3	2	2
▪ School-year applications processed	2,238	2,275	2,219	2,365	2,565
▪ Vacation applications processed	975	720	903	720	900
▪ Enrollment changes processed	999	900	1,025	900	1,000

# Public Health



## Agency & Program

### Human Services

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

### Public Health

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

## Mission Statement

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

Locator 

## Expenditure and Revenue Summary

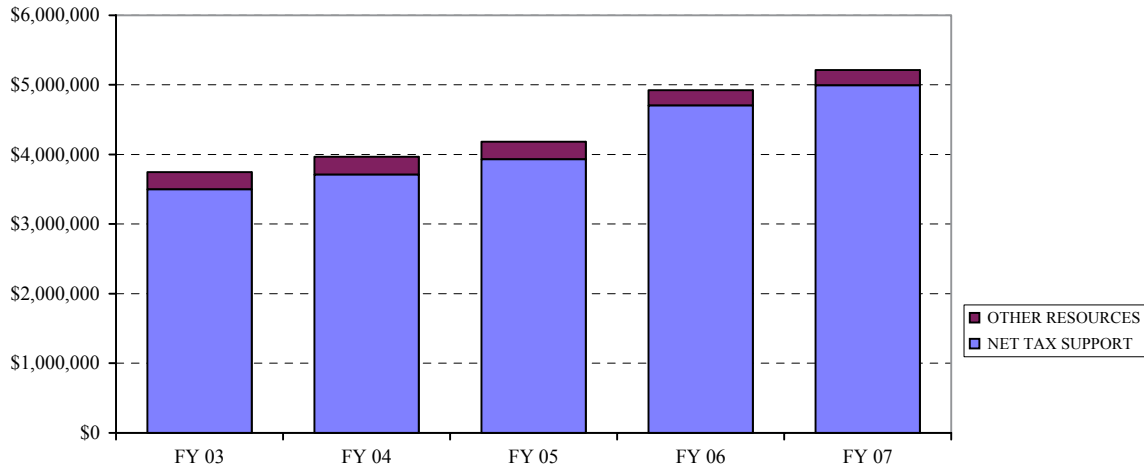
	FY 05 Approp	FY 05 Actual	FY 06 Adopted	FY 07 Adopted	% Change Adopt 06/ Adopt 07
<b>A. Expenditure by Program</b>					
1 Maternal & Child Health	\$1,203,699	\$1,203,592	\$1,321,410	\$1,306,534	-1.13%
2 General Medicine	\$1,596,490	\$1,538,579	\$2,130,942	\$2,552,530	19.78%
3 Dental Health	\$203,268	\$203,268	\$214,372	\$225,999	5.42%
4 Environmental Health	\$899,094	\$856,800	\$911,249	\$969,280	6.37%
5 Administration	\$562,500	\$553,270	\$344,953	\$155,053	-55.05%
<b>Total Expenditures</b>	<b>\$4,465,051</b>	<b>\$4,355,509</b>	<b>\$4,922,926</b>	<b>\$5,209,396</b>	<b>5.82%</b>

### B. Expenditure by Classification

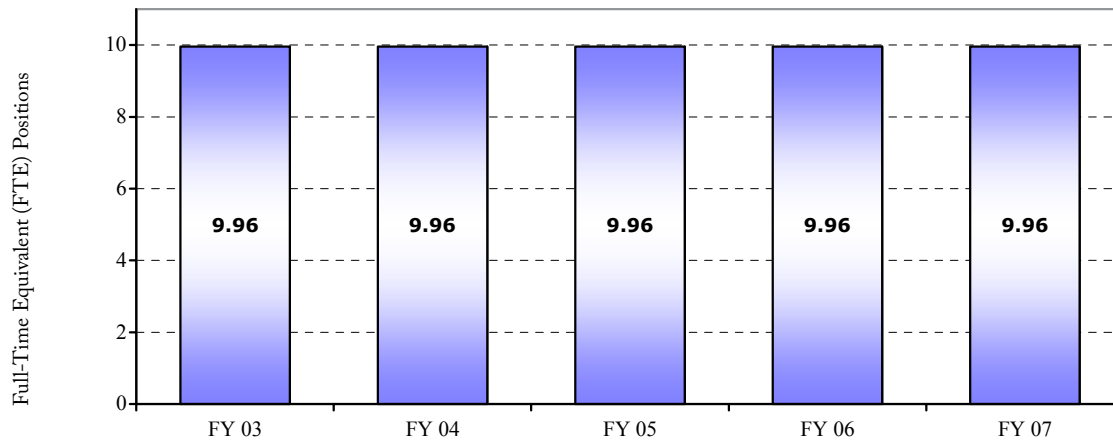
1 Personal Services	\$483,874	\$430,662	\$508,508	\$563,753	10.86%
2 Fringe Benefits	\$137,924	\$113,504	\$149,253	\$169,406	13.50%
3 Contractual Services	\$268,426	\$267,219	\$265,209	\$271,849	2.50%
4 Internal Services	\$38,616	\$38,616	\$16,127	\$16,027	-0.62%
5 Other Services	\$3,533,619	\$3,504,585	\$3,981,329	\$4,185,861	5.14%
6 Leases & Rentals	\$2,592	\$923	\$2,500	\$2,500	0.00%
<b>Total Expenditures</b>	<b>\$4,465,051</b>	<b>\$4,355,509</b>	<b>\$4,922,926</b>	<b>\$5,209,396</b>	<b>5.82%</b>

### C. Funding Sources

1 Permits, Privilege Fees & Regular Licenses	\$157,000	\$209,463	\$143,000	\$143,000	0.00%
2 Charges for Services	\$9,700	\$8,522	\$9,700	\$9,700	0.00%
3 Miscellaneous Revenue	\$0	\$112	\$0	\$0	—
4 Revenue From Other Localities	\$56,911	\$56,904	\$41,614	\$39,333	-5.48%
5 Revenue From Commonwealth	\$28,351	\$166,959	\$28,351	\$28,351	0.00%
<b>Total Designated Funding Sources</b>	<b>\$251,962</b>	<b>\$441,960</b>	<b>\$222,665</b>	<b>\$220,384</b>	<b>-1.02%</b>
<b>Net General Tax Support</b>	<b>\$4,213,089</b>	<b>\$3,913,549</b>	<b>\$4,700,261</b>	<b>\$4,989,012</b>	<b>6.14%</b>



Note: All Years Adopted



Note: All Years Adopted

	FY 05 Adopted	FY 06 Adopted	FY 07 Adopted
1 Maternal & Child Health	3.25	3.25	2.20
2 General Medicine	5.71	5.71	6.76
3 Dental Health	0.00	0.00	0.00
4 Environmental Health	1.00	1.00	1.00
5 Administration	0.00	0.00	0.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>9.96</b>	<b>9.96</b>	<b>9.96</b>

Note: Figures are for County positions only and do not include State positions totaling 102.00 FTE

## I. Strategic Plan Goals

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

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

### **Community Development - Agency Role**

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

### **Economic Development - Agency Role**

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

### **Human Services - Agency Role**

Provide certain preventive health care services to County residents on a cooperative basis with the State of Virginia. Also seek Federal assistance and grants from private organizations when possible. Dental Health provides direct care, partners in the community through the Free Clinic and collects Medicaid revenue (Federal matching component).

### **Public Safety - Agency Role**

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

## II. Major Issues

- A. State Position Salary Supplements** - County funding of \$36,987 has been added to the FY 07 base budget for Public Health to supplement the salaries of State positions according to comparable compensation provided to County positions. Consistent with budgeting practices for County positions, the base budget includes the FY 06 pay-for-performance rollover costs associated with the County's salary supplement for State positions.
- B. FY 06 State Cost-of-Living Revenue Increase / Full Year Impact in FY 07** - For part of FY 06, the State General Assembly approved a three percent cost-of-living salary increase for State employees, including those working for the Prince William Public Health District - a State agency. In FY 07, the State cost-of-living adjustment will be in effect for the entire fiscal year. The full year impact of the State's FY 06 cost-of-living salary adjustment serves to reduce the amount of County funding for State position salary supplements by \$45,970 in the FY 07 base budget.
- C. Service Contributions to Community Organizations Shifted To Primary Health Care Services** - County service contributions to four community organizations have been shifted within the FY 07 base budget from the Leadership and Management Oversight activity to the Primary Health Care Services activity. This shift combines funding and service levels for Healthlink, Pharmacy Central, Prince William Speech and Hearing Center, and Washington Ear with the funding and service levels for the Community Health Center (CHC). The budget adjustment allocates the costs of those service contributions to the most appropriate Public Health activity. The Primary Health Care Services activity was created in FY 06 with the County's approval of a contribution to the new CHC. As a result of the funding shift, the Primary Health Care Services activity budget increases by \$199,685 and the Leadership and Management Oversight activity budget decreases by \$199,685.
- D. Seat Management Hardware Refreshment Savings** - The County's seat management contract has been revised to lengthen the computer hardware replacement cycle from three years to four years. This

saves \$100 in associated FY 07 base budget costs for Public Health. The Public Health seat management base budget for FY 07 has been reduced by \$100 to capture the savings generated by this change.

**E. State Co-op Budget Resources for FY 07** - In addition to the County FY 07 adopted budget amount of \$5,209,396, Public Health will receive an estimated \$4,550,660 in State co-op budget funding in FY 07. This amount is comprised of the following funding sources:

<u>Funding Source</u>	<u>Amount</u>
▪ State	\$2,545,114
▪ Manassas	352,368
▪ Manassas Park	81,106
▪ Federal	929,072
▪ State Fees	643,000
<b>Total</b>	<b>\$4,550,660</b>

Total estimated State co-op budget funding is 5.0% more than the \$4,333,589 anticipated for the FY 06 budget.

### III. Budget Adjustments

#### A. Compensation Additions

Total Cost -	\$237,591
Supporting Revenue -	\$0
Total PWC Cost -	\$237,591
Additional FTE Positions -	0.00

- Description** - Compensation and benefit increases totaling \$237,591 are added to support a 3.0% Pay Plan increase, a pay for performance increase, average 5.6% Anthem and 10.25% Kaiser Health Insurance rate increases, a 1.57% Virginia Retirement System (VRS) rate increase, a 1.22% Group Life Insurance rate increase, an 8.03% Delta Dental rate increase, a 3% Sunday & Holiday Pay increase and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

#### B. Well Child Care Privatization / Resource Shift to Prenatal Care

Total Cost -	\$159,987
Shifted Budget Support -	\$159,987
Supporting Revenue -	\$0
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

- Description** - The Public Health District privatized the remainder of its Well Child Care clinical services during FY 05. These services are now provided by community organizations such as the Pediatric Primary Care Project, Western County Primary Health Care Van and Family Health Connection. The FY 07 adopted budget includes a resource shift of these privatization savings to the Prenatal Care activity to serve the increasing number of women admitted for prenatal care as well as high-risk maternity patients that are no longer served by the Fairfax County Health Department.
- Strategic Plan** - This resource shift supports the Human Services objective to explore alternatives and make recommendations to increase the capacity of pre-natal care to medically indigent women so that all unborn children and women have access.
- Desired Community/Program Outcomes** - This budget adjustment addresses the following Strategic Plan Community Outcome:
  - Promote child health by preventing low birth weight from exceeding 6.5% of all births.
- Service Level Impacts** - FY 07 base service levels for children served in well child clinics and visits to well child clinics have been reduced to zero due to the FY 05 service privatization.

#### C. Medicaid Case Management Services Discontinuation / Resource Shift to Communicable Disease Surveillance

Total Cost -	\$10,350
Shifted Budget Support -	\$10,350
Supporting Revenue -	\$0
Total PWC Cost -	\$0
Additional FTE Positions -	0.00



1. **Description** - By the end of FY 06, Public Health will phase out its Medicaid case management services for high-risk infants and children who are medically fragile and living in socially unstable environments. Resources presently allocated to the delivery of this service (\$10,350 and 0.15 County FTE) will be shifted to the Other Communicable Disease Services activity to address the increased workload associated with new State communicable disease surveillance requirements. These emergency preparedness requirements include more active monitoring and follow-up of the possible incidence of communicable diseases such as tuberculosis, salmonella, and hepatitis, or cases of bioterrorism related illness, through the use of Federal Center for Disease Control and local hospital data base systems. Other Communicable Disease Services was not previously staffed to handle the workload involved with these emerging needs.
2. **Strategic Plan** - This budget adjustment supports the Public Safety strategies to ensure Prince William is providing comprehensive and coordinated disaster preparedness, response to emergencies and Homeland Security in the County and the National Capital Region and to identify and implement innovative technologies and methods for the delivery of public safety services.
3. **Service Level Impacts** - This resource shift will eliminate the following service level:

<ul style="list-style-type: none"> <li>▪ <b>Women and children receiving Medicaid case management services</b></li> </ul>	
<i>FY 07 Base</i>	26
<i>FY 07 Adopted</i>	0

**D. Reduce Healthy Families Assessments Service Level / Resource Shift to Communicable Disease Surveillance**

Total Cost -	\$76,468
Shifted Budget Support -	\$76,468
Supporting Revenue -	\$0
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

1. **Description** - This resource shift of \$76,468 and 0.90 County FTE will augment efforts to address medical surveillance requirements associated with monitoring and follow-up of the possible incidence of communicable diseases such as tuberculosis,

salmonella, and hepatitis, or cases of bioterrorism related illness, through the use of Federal Center for Disease Control and local hospital data base systems. The Other Communicable Disease Services activity was not previously staffed to handle the workload involved with these emerging needs. As a result of this resource shift, the number of families assessed in Healthy Families and Early Head Start will be reduced.

2. **Strategic Plan** - This budget adjustment supports the Public Safety strategies to ensure Prince William is providing comprehensive and coordinated disaster preparedness, response to emergencies and Homeland Security in the County and the National Capital Region and to identify and implement innovative technologies and methods for the delivery of public safety services.
3. **Service Level Impacts** - This resource shift will reduce the following service level:

<ul style="list-style-type: none"> <li>▪ <b>Families assessed in Healthy Families/Early Head Start</b></li> </ul>	
<i>FY 07 Base</i>	250
<i>FY 07 Adopted</i>	150

**E. Service Contribution Agency Baseline Increase**

Total Cost -	\$21,040
Supporting Revenue -	\$0
Total PWC Cost -	\$21,040
Additional FTE Positions -	0.00

1. **Description** - A number of service contribution agencies provide health care and related services to persons with needs in the community through funding in the Public Health budget. Consistent with recommendations for County pay plan adjustments, this budget addition will increase funding for service contribution agencies by 3.0% over the FY 06 adopted budget amounts. Service contribution agencies include the Federally Qualified Community Health Center (CHC), Northern Virginia Family Service, Pediatric Primary Care Project, Prince William Speech and Hearing Center, the Washington Ear and the Western County Primary Health Care Van.
2. **Desired Community/Program Outcomes** - This budget addition addresses the following Strategic Plan Community Outcome:

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

3. **Service Level Impacts** - This budget increase will support existing service levels.

**F. Health Systems Agency Funding Increase**

Total Cost -	\$4,070
Supporting Revenue -	\$0
Total PWC Cost -	\$4,070
Additional FTE Positions -	0.00

1. **Description** - The Northern Virginia Health Systems Agency (HSA) is an inter-jurisdictional health planning and regulatory agency that serves all localities in the region. A formula is used by the organization to assess each jurisdiction for its share of agency expenditures. This budget addition, a 14% increase over the FY 06 adopted budget funding level, will fully fund the HSA assessment for FY 07.

## Budget Summary – Maternal and Child Health

Total Annual Budget	
FY 2006 Adopted	\$ 1,321,410
FY 2007 Adopted	<u>\$ 1,306,534</u>
Dollar Change	\$ (14,876)
Percent Change	-1.13%

Number of FTE Positions	
FY 2006 FTE Positions	3.25
FY 2007 FTE Positions	<u>2.20</u>
FTE Position Change	-1.05

### Desired Strategic Plan Community Outcomes

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

### Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Infant deaths per 1,000 live births	6.7	6.0	7.8	5.0	5.0
▪ Infants born who are low birth weight	7.4%	6.5%	6.6%	6.5%	6.5%
▪ Teen pregnancy rate per 1,000 females age 15-17	20.3	22	20.5	22	22
▪ Drop-in deliveries without prenatal care at Potomac and Prince William hospitals	158	60	217	45	55
▪ Women receiving prenatal care who enter care in the first trimester of pregnancy	11.5%	30%	16%	30%	30%
▪ Infants who are low birth weight born to women receiving prenatal care	1.0%	2.0%	3.0%	1.5%	3.0%
▪ Mothers receiving WIC services who breast-feed upon birth	66%	70%	72%	70%	75%
▪ Substantiated Child Protective Services cases per 1,000 child population	2.25	1.49	1.59	1.74	1.56
▪ Healthy Family participants without substantiated reports of child abuse or neglect	100%	95%	99%	95%	95%
▪ Customer satisfaction	92%	90%	97%	90%	90%

### Activities/Service Level Trends Table

#### 1. Prenatal Care

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$469,285	\$497,101	\$498,294	\$570,208	\$773,256
▪ Women admitted for prenatal care	872	750	1,025	1,100	1,100
▪ Women applying for prenatal care seen within three weeks	0%	75%	27%	100%	100%

## 2. Well Child Care

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$205,433	\$182,794	\$207,930	\$222,262	\$53,191
▪ Children served in well child clinics	79	125	0	75	0
▪ Visits to well child clinics	79	130	0	75	0
▪ Children seen in well child clinics within four weeks	100%	100%	—	100%	—
▪ Women and children receiving Medicaid case management services	56	60	50	60	0
▪ Children screened by Pediatric Primary Care Project	759	750	1,032	750	1,000
▪ Clients served by Western County Primary Health Care Van	0	—	1,379	4,000	4,000

## 3. Family Planning

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$335,763	\$370,713	\$371,229	\$391,038	\$413,237
▪ Women served in family planning clinics	2,670	2,800	2,383	2,925	2,800
▪ Visits to family planning clinics	3,998	5,000	3,985	4,700	4,600
▪ Family planning patients seen within three weeks	0%	30%	100%	50%	100%

## 4. Women, Infants and Children (WIC)

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$32,579	\$33,982	\$34,212	\$35,838	\$37,782
▪ Participants in the WIC program at the end of the fiscal year	5,572	5,500	6,290	6,000	6,600

## 5. Healthy Families/Early Head Start

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$88,600	\$95,877	\$91,927	\$102,064	\$29,068
▪ Families assessed in Healthy Families/Early Head Start	248	250	298	250	150

## Budget Summary – General Medicine

Total Annual Budget	
FY 2006 Adopted	\$ 2,130,942
FY 2007 Adopted	<u>\$ 2,552,530</u>
Dollar Change	\$ 421,588
Percent Change	19.78%

Number of FTE Positions	
FY 2006 FTE Positions	5.71
FY 2007 FTE Positions	<u>6.76</u>
FTE Position Change	1.05

### Desired Strategic Plan Community Outcomes

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

### Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ New HIV/AIDS cases per 100,000 population	20.6	19.0	12.6	19.0	19.0
▪ New syphilis cases per 100,000 population	2.8	3.0	1.5	3.0	3.0
▪ New tuberculosis cases per 100,000 population	5.3	7.0	6.0	7.0	7.0
▪ Vaccine-preventable childhood disease cases per 100,000 population	0.6	1.6	0.5	1.6	1.6
▪ Two-year-olds who complete basic immunization series	72.6%	80%	72.9%	80%	80%
▪ Diabetes-related deaths per 100,000 population	10.8	12.0	9.5	12.0	11.0
▪ Substantiated Adult Protective Services cases per 1,000 adult population	0.53	0.50	0.33	0.47	0.41
▪ Customer satisfaction	92%	90%	97%	90%	90%

### Activities/Service Level Trends Table

#### 1. Sexually Transmitted Disease and AIDS Services

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$236,039	\$262,496	\$263,003	\$277,028	\$293,363
▪ Persons seen for sexually transmitted disease services	1,121	1,200	1,203	1,150	1,200
▪ Persons admitted for AIDS drug assistance services	52	40	44	40	40

## 2. Other Communicable Disease Services

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$673,552	\$736,795	\$739,286	\$778,134	\$914,774
▪ Immunization clinic visits	10,419	12,000	10,688	11,000	11,000
▪ Suspected tuberculosis follow-ups	34	60	61	50	65
▪ Tuberculosis patients receiving directly observed therapy	27	40	32	35	35
▪ Patients receiving tuberculosis preventive therapy	375	400	380	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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$404,310	\$480,936	\$417,461	\$500,460	\$543,100
▪ County employee physical examinations performed	574	600	665	600	650
▪ County employees referred for physical examinations seen within three weeks	99.9%	95%	93%	95%	95%
▪ County employees and volunteers receiving complete hepatitis B vaccine series	80	65	113	75	125
▪ Eligible County employees and volunteers served who complete hepatitis B vaccine series	47%	75%	100%	75%	90%
▪ Drug tests conducted	976	800	1,172	975	1,200
▪ Customer satisfaction	100%	90%	100%	90%	90%

## 4. Chronic Disease Services

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$113,894	\$118,829	\$118,829	\$125,320	\$132,117
▪ Health fairs attended	30	12	15	25	5
▪ Educational presentations conducted	65	75	35	75	20
▪ Persons screened for nursing home pre-admission/personal care	167	175	189	175	200



### 5. Primary Health Care Services

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

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$0	\$0	\$0	\$450,000	\$669,176
▪ Community Health Center (CHC) patients served	0	0	0	5,410	5,500
▪ CHC patient visits	0	0	0	14,715	15,000
▪ Direct County cost per CHC patient served	—	—	—	\$83	\$84
▪ Clients served by Northern Virginia Family Service Healthlink	952	630	950	630	650
▪ Clients served by Northern Virginia Family Service Pharmacy Central	724	500	792	1,000	850
▪ Clients served at Prince William Speech and Hearing Center	744	800	664	800	750
▪ Clients served by Washington Ear	54	65	56	60	60

## Budget Summary - Dental Health

Total Annual Budget	
FY 2006 Adopted	\$ 214,372
FY 2007 Adopted	<u>\$ 225,999</u>
Dollar Change	\$ 11,627
Percent Change	5.42%

Number of FTE Positions	
FY 2006 FTE Positions	0.00
FY 2007 FTE Positions	<u>0.00</u>
FTE Position Change	0.00

### Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Diagnostic and preventive services as a percent of total services	59%	55%	62%	55%	55%

### Activities/Service Level Trends Table

#### 1. Dental Care

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$194,815	\$203,268	\$203,268	\$214,372	\$225,999
▪ Value of services delivered	\$579,241	\$750,000	\$510,000	\$700,000	\$625,000
▪ Value of services delivered as a percent of total program cost	149%	200%	167%	150%	175%
▪ Treatment services	4,492	6,750	3,751	6,300	5,400
▪ Diagnostic and preventive services	6,386	8,250	6,085	7,700	6,600
▪ Total services	10,878	15,000	9,836	14,000	12,000
▪ Total patient visits	2,468	3,200	2,338	3,262	2,700
▪ Senior citizen patient visits	216	250	204	250	225
▪ Appointment wait time (days)	15.9	20	22	20	20
▪ Customer satisfaction	NR	90%	99%	90%	90%

## Budget Summary - Environmental Health

Total Annual Budget	
FY 2006 Adopted	\$ 911,249
FY 2007 Adopted	\$ 969,280
Dollar Change	\$ 58,031
Percent Change	6.37%

Number of FTE Positions	
FY 2006 FTE Positions	1.00
FY 2007 FTE Positions	1.00
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

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

### Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Salmonella cases per 100,000 population	13.2	15.2	13.1	15.2	15.2
▪ Food establishments operating without complaint of food borne illness report	97%	85%	96%	85%	95%
▪ Cases of human rabies	0	0	0	0	0
▪ Cases of human West Nile virus	1	1	0	0	0
▪ Wells sampled with no contaminating bacteria	97%	90%	98%	90%	90%
▪ Septic tank owners in compliance with State Chesapeake Bay Preservation Act	NR	65%	65%	65%	65%
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	71.9%	72%	70.8%	71.9%	72%

### 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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$304,346	\$263,216	\$211,249	\$230,480	\$251,961
▪ Sewage disposal permits issued	512	300	430	300	400
▪ Drainfield sites evaluated	58	90	51	90	50
▪ Septic systems replaced	18	15	26	15	25
▪ New construction application turnaround time (work days)	15	15	15	15	15
▪ Customers satisfied with waiting time for permit	—	65%	40%	65%	65%
▪ Septic tank systems pumped out	2,680	2,030	2,828	2,030	2,500

## 2. Water Supply Protection

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$54,300	\$54,999	\$54,246	\$57,963	\$61,066
▪ Well samples collected for contaminating bacteria	261	300	141	100	150

## 3. Inspection Services

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$359,768	\$362,533	\$359,476	\$382,145	\$402,680
▪ Food establishments regulated	976	1,030	1,020	1,050	1,050
▪ Food establishment inspections	2,008	3,354	2,222	3,354	3,354
▪ Inspections per establishment	2.1	3.3	2.2	3.2	3.2
▪ Inspections per authorized FTE	446	745	494	745	745

## 4. Education and Prevention

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$29,950	\$30,226	\$29,937	\$31,862	\$33,574
▪ Environmental health presentations	20	50	15	50	25
▪ Media articles published	3	10	4	10	10

## 5. Environmental Complaint Investigations

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$134,353	\$135,726	\$140,202	\$143,052	\$150,724
▪ Complaints investigated	875	1,420	759	1,420	1,420
▪ West Nile virus complaints investigated	180	310	97	310	310
▪ Customers satisfied with complaint investigation closure time	—	75%	77%	75%	75%

## 6. Rabies Control

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$61,734	\$62,377	\$61,690	\$65,747	\$69,275
▪ Animal quarantines completed	930	800	765	950	800

## Budget Summary - Administration

Total Annual Budget	
FY 2006 Adopted	\$ 344,953
FY 2007 Adopted	<u>\$ 155,053</u>
Dollar Change	\$ (189,900)
Percent Change	-55.05%

Number of FTE Positions	
FY 2006 FTE Positions	0.00
FY 2007 FTE Positions	<u>0.00</u>
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

- Promote child health by preventing low birth weight from exceeding 6.5% of all births.
- Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 2.0 per 1,000 youth population.
- Prevent the number of substantiated cases of abuse, neglect, and exploitation of adults from exceeding 0.50 per 1,000 adult population.
- Increase satisfaction with the job the County is doing in preventing neighborhoods from deteriorating and making sure the community is well kept up.
- Increase the percent of citizens who report they are prepared to be self-sufficient in the event of a disaster.

### Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Infant deaths per 1,000 live births	6.7	6.0	7.8	5.0	5.0
▪ Infants born who are low birth weight	7.4%	6.5%	6.6%	6.5%	6.5%
▪ Teen pregnancy rate per 1,000 females age 15-17	20.3	22	20.5	22	22
▪ Drop-in deliveries without prenatal care at Potomac and Prince William hospitals	158	60	217	45	55
▪ Substantiated Child Protective Services cases per 1,000 child population	2.25	1.49	1.59	1.74	1.56
▪ New HIV/AIDS cases per 100,000 population	20.6	19.0	12.6	19.0	19.0
▪ New tuberculosis cases per 100,000 residents	5.3	7.0	6.0	7.0	7.0
▪ Vaccine-preventable childhood disease cases per 100,000 population	0.6	1.6	0.5	1.6	1.6
▪ Two-year-olds who complete basic immunization series	72.6%	80%	72.9%	80%	80%
▪ Diabetes-related deaths per 100,000 population	10.8	12.0	9.5	12.0	11.0
▪ Substantiated Adult Protective Services cases per 1,000 adult population	0.53	0.50	0.33	0.47	0.41
▪ Diagnostic and preventive services as a percent of total dental health services	59%	55%	62%	55%	55%
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	71.9%	72%	70.8%	71.9%	72%
▪ Citizens in County-wide survey satisfied with the agency's services	82.1%	88%	86.2%	85%	85%
▪ Infants who are low birth weight born to women receiving prenatal care	1.0%	2.0%	3.0%	1.5%	3.0%
▪ Salmonella cases per 100,000 population	13.2	15.2	13.1	15.2	15.2
▪ Food establishments operating without complaint or food borne illness report	97%	85%	96%	85%	95%
▪ Wells sampled with no contaminating bacteria	97%	90%	98%	90%	90%
▪ Septic tank owners in compliance with State Chesapeake Bay Preservation Act	NR	65%	65%	65%	65%



**Outcome Targets/Trends continued**

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Bioterrorism related deaths	0	0	0	0	0
▪ Cases of bioterrorism related illnesses	0	0	0	0	0
▪ Citizens reporting they are able to shelter in place for a minimum of 72 hours in the event of a disaster	—	—	91.5%	50%	90%

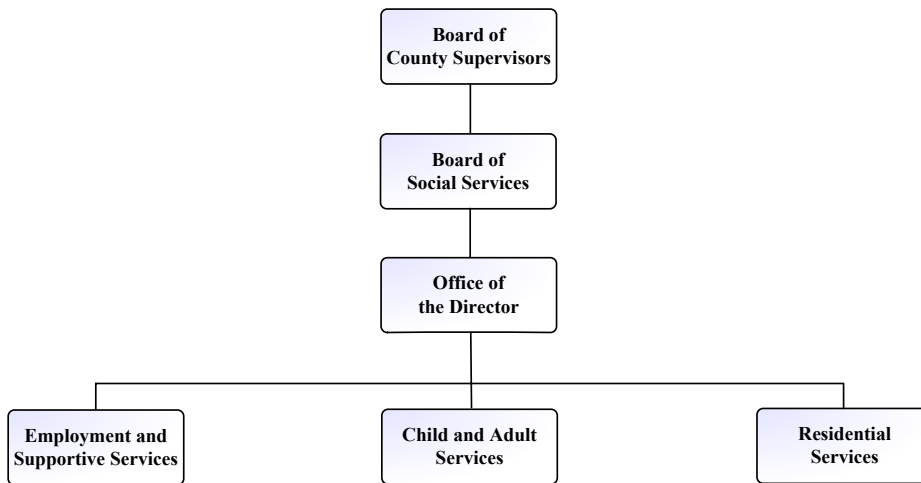
**Activities/Service Level Trends Table**

**1. Leadership and Management Oversight**

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$500,802	\$289,384	\$553,270	\$344,953	\$155,053
▪ Public health expenditures per capita	\$21.09	\$21.27	\$21.84	\$22.28	\$22.42
▪ Public health State budget expenditures per capita	\$18.39	\$18.91	\$18.99	\$18.69	\$18.76
▪ County revenue collected	\$298,902	\$195,051	\$385,056	\$181,051	\$181,051
▪ State fees collected	\$626,186	\$610,000	\$791,694	\$643,000	\$643,000
▪ Death certificates recorded	1,238	1,210	1,217	1,300	1,250
▪ Immunization clinic visits	10,419	12,000	10,688	11,000	11,000
▪ Suspected tuberculosis follow-ups	34	60	61	50	65
▪ Septic tank systems pumped out	2,680	2,030	2,828	2,030	2,500
▪ Well samples collected for contaminating bacteria	261	300	141	100	150
▪ Food establishment inspections	2,008	3,354	2,222	3,354	3,354
▪ Emergency preparedness presentations	4	30	10	20	20
▪ In-house emergency preparedness exercises conducted	1	4	4	4	6
▪ Local health care institutions included in Emergency Operations Plan	100%	100%	100%	100%	100%

# Department of Social Services



## Agency & Program

### Human Services

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

### ➤ Social Services, Department of

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

## 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

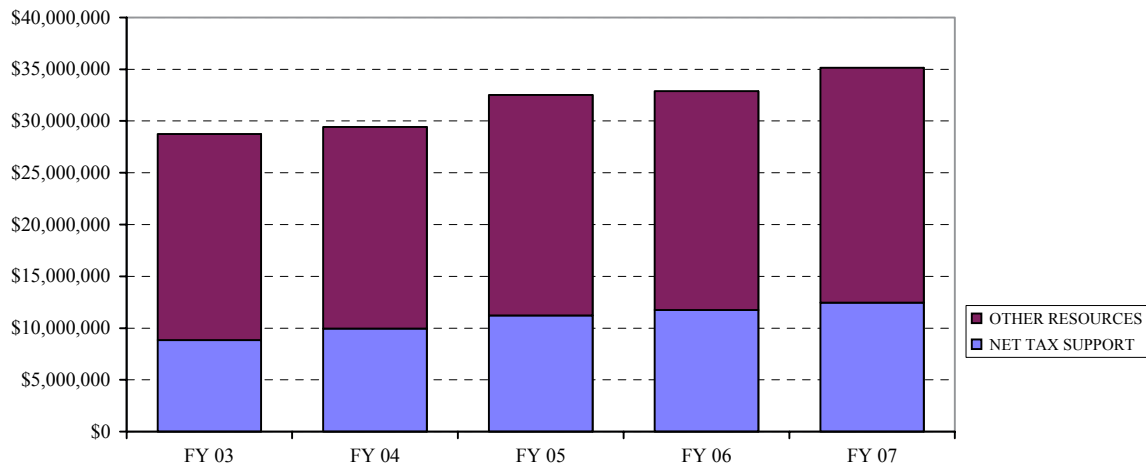
	FY 05 Approp	FY 05 Actual	FY 06 Adopted	FY 07 Adopted	% Change Adopted 06/ Adopt 07
<b>A. Expenditure by Program</b>					
1 Child Welfare	\$6,867,204	\$6,315,919	\$6,923,496	\$7,463,458	7.80%
2 Employment & Supportive Services	\$13,678,288	\$13,588,443	\$13,606,928	\$14,387,957	5.74%
3 Homeless Emergency Shelter/Overnight Care	\$1,487,475	\$1,448,197	\$1,226,154	\$1,240,415	1.16%
4 Adult Services	\$1,570,722	\$1,509,131	\$1,384,797	\$1,554,538	12.26%
5 Agency Administration	\$4,254,802	\$3,843,220	\$3,417,888	\$3,678,086	7.61%
6 Youth Residential Services	\$6,166,776	\$6,178,235	\$6,311,091	\$6,811,510	7.93%
<b>Total Expenditures</b>	<b>\$34,025,267</b>	<b>\$32,883,145</b>	<b>\$32,870,354</b>	<b>\$35,135,964</b>	<b>6.89%</b>

### B. Expenditure by Classification

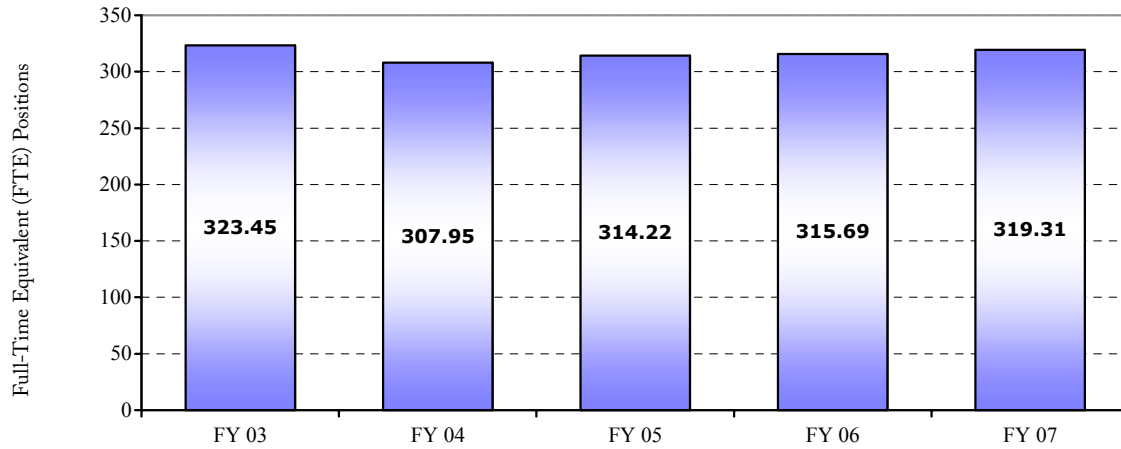
1 Personal Services	\$14,915,912	\$14,587,639	\$15,551,169	\$16,612,416	6.82%
2 Fringe Benefits	\$4,454,057	\$4,159,965	\$4,700,397	\$5,358,671	14.00%
3 Contractual Services	\$2,273,853	\$2,069,098	\$1,665,417	\$1,878,269	12.78%
4 Internal Services	\$1,049,058	\$1,049,991	\$429,787	\$445,547	3.67%
5 Other Services	\$10,619,511	\$10,408,756	\$10,263,709	\$10,577,186	3.05%
6 Capital Outlay	\$102,415	\$87,603	\$0	\$0	—
7 Leases & Rentals	\$77,632	\$66,525	\$81,162	\$85,162	4.93%
8 Transfers Out	\$532,829	\$453,568	\$178,713	\$178,713	0.00%
<b>Total Expenditures</b>	<b>\$34,025,267</b>	<b>\$32,883,145</b>	<b>\$32,870,354</b>	<b>\$35,135,964</b>	<b>6.89%</b>

### C. Funding Sources

1 Charges for Services	\$500,792	\$636,734	\$505,844	\$544,681	7.68%
2 Miscellaneous Revenue	\$75,347	\$68,048	\$48,418	\$50,051	3.37%
3 Revenue From Other Localities	\$26,021	\$16,824	\$12,807	\$14,043	9.65%
4 Revenue From Commonwealth	\$6,759,033	\$6,777,104	\$6,971,801	\$6,840,678	-1.88%
5 Revenue From Federal Government	\$13,010,925	\$13,131,717	\$12,320,923	\$13,732,039	11.45%
6 Transfers In	\$1,416,209	\$1,414,169	\$1,261,385	\$1,485,434	17.76%
<b>Total Designated Funding Sources</b>	<b>\$21,788,327</b>	<b>\$22,044,596</b>	<b>\$21,121,178</b>	<b>\$22,666,926</b>	<b>7.32%</b>
<b>Net General Tax Support</b>	<b>\$12,236,940</b>	<b>\$10,838,549</b>	<b>\$11,749,176</b>	<b>\$12,469,038</b>	<b>6.13%</b>



Note: All Years Adopted



Note: All Years Adopted

	FY 05 Adopted	FY 06 Adopted	FY 07 Adopted
1 Child Welfare	64.33	66.33	67.45
2 Employment & Supportive Services	101.70	102.70	105.20
3 Homeless Emergency Shelter/Overnight Care	3.40	3.40	3.40
4 Adult Services	4.40	5.40	5.90
5 Agency Administration	49.90	47.90	47.40
6 Youth Residential Services	90.49	89.96	89.96
<b>Full-Time Equivalent (FTE) Total</b>	<b>314.22</b>	<b>315.69</b>	<b>319.31</b>

## I. Strategic Plan Goals

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

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

### ***Community Development - Agency Role***

- Medicaid provides some services to individuals allowing them to live as independently as possible in the community. Examples include Community Based Care (CBC) instead of nursing home placement, waiver services, and residential care at adult home facilities.
- Adult Services provides assistance to impaired adults under the age of 60 and to persons over 60 through collaboration with Supportive Services for Adults (e.g. companion services, Auxiliary Grant assessments).

### ***Economic Development - Agency Role***

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

- Provides financial reimbursement to medical providers (hospitals, doctors, dentists, pharmacies, nursing homes, transportation services, etc.).
- Medicaid utilization for PWC for FY04 exceeded \$83 million.
- Total of all financial assistance payments (TANF, Food Stamps, Medicaid, Child Care, and Energy Assistance) exceeded \$103 million.

### ***Education - Agency Role***

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

### ***Human Services - Agency Role***

- Provides Child and Adult Protective Services.
- Provides financial, medical and child care benefits to individuals and families determined eligible for Federal and State-funded public assistance programs (TANF, Food Stamps and Medicaid).
- Provide specialized services under the TANF Wage Progression Project and TANF Clients with Disabilities Project.
- Provides Child and Adult Protective Services through direct services and collaboration with other agencies (e.g. Family Assessment and Planning Teams, Child Protection Partnership, Comprehensive Child Study).

- Provides ongoing treatment and case management services.
- Provides court ordered assessments.
- Provides foster parent recruitment and training.
- Participates as a member of the Coalition for Human Services.
- Participates in the Supportive Services for Adults (SSA) collaborative multi-disciplinary approach to provide the highest quality of services to elderly and disabled adults.
- Provides regular case consultation to Healthy Families/Early Head Start in an effort to prevent or reduce child abuse and neglect in our community.
- Provides information and training for local PWC school personnel regarding their reporting responsibilities, methods of reporting, and the role and functions of the agency in regards to child abuse and neglect.
- Contracts with the Volunteer Emergency Families for Children (VEFC) to provide short-term emergency or respite care to children and youth.
- The Group Home for Boys, Group Home for Girls, Juvenile Day Reporting Center, Molinari Juvenile Shelter and Juvenile Detention Center Post-Dispositional program provide residential treatment, including group, individual, and family counseling, to assist in the rehabilitation of youth (with delinquency and mental health issues) and the reunification of families.

### **Public Safety - Agency Role**

- Operates secure detention for juveniles.
- Provides shelter management and mass care for victims of disasters in coordination with County Emergency Operations, County Schools and the Red Cross.
- Participates as a member of the Domestic Violence Coalition.
- Coordinates child and adult protective services program practices with the Police, court system and judges.

- The Juvenile Justice Action Team works to promote and improve the delivery of juvenile justice programs and services in the greater Prince William County area. DSS is now the team chairman.
- The Group Home for Boys, Group Home for Girls, Juvenile Day Reporting Center, Molinari Juvenile Shelter and JDC Post-Dispositional program provide services to rehabilitate delinquent and emotionally disturbed youth. These services strive to reduce the re-offense rate for court-involved youth.
- Participates as a member of the Domestic Violence Coalition
- Coordinates child and adult protective services program practices with the Police, court system and judges.
- Provide access to emergency medical care (Medicaid, State-Local Hospitalization)
- Provide heating and cooling assistance as basic services to prevent injury or loss of life.

### **Transportation - Agency Role**

- Provided over \$22,000 in tokens for Potomac and Rappahannock Transportation Commission (PRTC) transit services in FY 04.
- Partners with the Family Loan and Vehicles for Change programs.
- Partners with ACTS “Working Wheels” program.
- The Group Home for Boys, Group Home for Girls and Molinari Juvenile Shelter actively participate in the Adopt-A-Highway program for safer, more attractive streets and communities.
- Medicaid pays for emergency and pre-arranged medical transportation services.

## **II. Major Issues**

### **A. Child Welfare Program Improvement Plan**

– In FY 06, the Board of County Supervisors approved an off-cycle budget increase of \$116,081 in new Federal funding to enhance Child Welfare program services. The new funding was made available to the County as



a result of a Federal review of the State's overall child welfare program and the development of a statewide Program Improvement Plan (PIP) to address areas of needed improvement. Prince William County is performing at or above the Federal standard in five of the six areas that the Federal government examined as part of its review, with improvement needed in the length of time between a child's entry into foster care and the finalization of adoption, where adoption is the goal for that foster child.

The FY 07 base budget for the Department of Social Services (DSS) includes the ongoing PIP funding to support the 1.23 FTE staffing increase authorized in FY 06. The staff increase is comprised of a full-time Social Worker III (1.00 FTE) and an increase of an existing part-time Social Worker II by 0.23 FTE. The new full-time Social Worker III will serve a smaller, more intensive caseload to implement program guidelines to help foster care children attain permanency in a timely manner. The Social Worker III will also provide limited supervision to other social workers in the completion of adoptions, where that is the permanency goal. The part-time Social Worker II will spend more time on conducting adoption home studies. This budget increase will support improvements to Foster Care service levels as follows:

- **Foster care children achieving permanency**

<i>FY 07 Original Base</i>	50
<i>FY 07 Adopted</i>	60
  
- **Foster care children placed in adoptive homes**

<i>FY 07 Original Base</i>	15
<i>FY 07 Adopted</i>	17
  
- **Foster care children served per professional FTE per month**

<i>FY 07 Original Base</i>	16.2
<i>FY 07 Adopted</i>	12.6

This new State allocation requires a 20 percent local match (\$29,020) that has been secured by shifting funding from existing budgets for educational services, postage, telephone, as well as the remaining unallocated amount from the Department of Social Services local match set-aside. Therefore, no additional County tax support is required for this budget addition.

- B. FY 06 State Cost-of-Living Revenue Increase / Full Year Impact in FY 07** - For part of FY 06, the State General Assembly approved a three percent cost-of-living increase for State revenue to local departments of social services. In FY 07, the State cost-of-living adjustment will be in effect for the entire fiscal year. The full year impact of the State's FY 06 cost-of-living revenue increase reduces the amount of County tax support for the FY 07 base budget by \$127,663.
  
- C. One-time Cost Reductions** - A total of \$102,918 was eliminated from the DSS FY 07 base budget for one-time non-recurring items funded in FY 06. These included start-up costs associated with the two Economic Support Specialist II positions (\$2,918) and the one-time contribution to the Northern Virginia Family Service to reduce the amount of the loan secured by that community organization to finance the construction of the Georgetown South Community and Child Development Center (\$100,000).
  
- D. Winter Shelter Budget Adjustments** - The FY 07 base budget for the Winter Shelter has been adjusted to better reflect that facility's operating costs. A total of \$17,000 was shifted from temporary salaries to laundry expenses (\$9,000), kitchen equipment (\$5,000), and FICA (\$3,000).
  
- E. Seat Management Resource Shift** - The FY 07 base budget includes a resource shift of \$14,260 for ongoing seat management costs associated with the eight new computers approved outside the annual budget process. Existing funds were shifted from operating cost line items to cover these required internal services costs.
  
- F. Seat Management Hardware Refreshment Reduction** - The County's seat management contract has been revised to lengthen the computer hardware replacement cycle from three years to four years. This saves \$4,452 in associated FY 07 base budget costs for DSS. The DSS seat management base budget for FY 07 has been reduced by \$4,452 to capture the savings generated by this change.
  
- G. Homeless Prevention Center Storage Addition Operating Costs** - During FY 05, the Board of County Supervisors accepted the in-kind donation of \$22,000 in labor and materials to

construct a 200 square foot storage space addition to the Homeless Prevention Center. Ongoing operating costs associated with the building addition are \$1,100 for maintenance and utilities per Public Works standard cost factors. The FY 07 base budget includes a resource shift of \$1,100 from DSS to Public Works to support these ongoing operating cost increases. DSS has reduced operating budgets for cleaning supplies and postage to support the shift of funds. No additional County tax support is required to operate the facility addition.

### III. Budget Adjustments

#### A. Compensation Additions

Total Cost -	\$1,401,142
Supporting Revenue -	\$0
Total PWC Cost -	\$1,401,142
Additional FTE Positions -	0.00

1. **Description** - Compensation and benefit increases totaling \$1,401,142 are added to support a 3.0% Pay Plan increase, a pay for performance increase, average 5.6% Anthem and 10.25% Kaiser Health Insurance rate increases, a 1.57% Virginia Retirement System (VRS) rate increase, a 1.22% Group Life Insurance rate increase, an 8.03% Delta Dental rate increase, a 3% Sunday & Holiday Pay increase and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

#### B. Medicaid Case Processing – Response to Increased Applications and Caseload

Total Cost -	\$378,304
Shifted Budget Support	\$378,304
Supporting Revenue -	\$189,152
Total PWC Cost -	(\$189,152)
Additional FTE Positions -	0.00

1. **Description** - This budget adjustment shifts 6.50 FTE in existing positions within the Department of Social Services (DSS) to improve the processing of Medicaid public assistance cases. These positions are freed up for this purpose through the discontinuation of two lines of business and the savings from one efficiency improvement.

- a. **Medicaid Caseload and Service Quality** - Medicaid is a Federal and State program that provides financial assistance for medical services for low income citizens. The determination of program eligibility and benefit levels is performed by local departments of Social Services.

Medicaid case workload has been increasing at a dramatic rate. From FY 03 to FY 05, Medicaid applications increased by 26%, representing 94 additional applications per month. From FY 04 to FY 05, the ongoing Medicaid caseload grew by 2,053 cases, or 16%. The FY 07 base targets for these workload measures represent continued significant growth in both new Medicaid applications and ongoing cases. Medicaid caseload data is presented in **Table 1: Medicaid Caseload Data**.

**Table 1: Medicaid Caseload Data**

Medicaid Caseload Data					
	FY 03	FY 04	FY 05	FY 06	FY 07
	Actual	Actual	Actual	Adopted	Base
New Medicaid cases processed	4,342	4,712	5,474	5,407	5,750
Medicaid cases under care per month	NA	13,216	15,269	—	19,300
Medicaid cases processed within State mandated time frames	75%	67%	73%	80%	75%
Value of Medicaid administered	\$75.5m	\$83.9m	\$97.7m	\$108m	\$119m

As displayed in the Medicaid caseload data table, while the Medicaid caseload has increased, the County has lagged significantly behind the State minimum standard of 97% for Medicaid cases processed with State mandated time frames. The FY 04 Service Efforts and Accomplishments (SEA) Report revealed a similar comparison with three of four benchmark jurisdictions. Comparative data is shown below:

**Medicaid Cases Processed within State Mandated Time Frames - FY 04**

State Standard	97%
Fairfax County	90%
Alexandria	73%
Prince William County	67%
Chesterfield County	66%

The increase in caseload has been driven by new Medicaid benefits and expanded coverage for a greater number of Virginians and Prince William County citizens who qualify for this form of medical assistance.

- b. Discontinuation of Local Family Child Care Provider Certification** - At the beginning of FY 06, the State ended local child care provider certification for providers caring for five or fewer children. Until then, this service had been performed by the County's DSS. These providers may now voluntarily register with a child care certification agency contracted by the State, or remain unlicensed and unregistered while meeting local zoning requirements. The State Department of Social Services continues to license all child care providers caring for six or more children. All child care providers receiving DSS day care payments for eligible clients must be State licensed, State voluntarily registered, or meet County DSS certification requirements (child protective services and criminal background checks, self-certified health and safety checklist, and non-relative tuberculosis testing). DSS is continuing with its existing efforts to monitor these providers. As a result of the State's discontinuation of local family child care provider certification, 3.00 FTE existing positions and \$186,625 have been freed up to shift to Medicaid case processing as part of the FY 07 adopted budget.
- c. VIEW Employment Services Funding Reduction / Discontinuation of One Stop Employment Centers** - As part of the DSS FY 06 budget reconciliation (described in item III.D. below), the

State cut VIEW (Virginia Initiative for Employment not Welfare) funding for employment services by \$205,872. The State has reduced VIEW funding allocated to the County by \$709,779, or 27 percent, since FY 03. Increases in revenue sources for other DSS activities have freed up enough County tax support to temporarily replace the lost funding and maintain existing service levels in FY 06. However, as a result of continuing VIEW revenue reductions, County tax support for this 100 percent State-funded program has grown to \$342,911.

To permanently offset the VIEW revenue reduction and provide needed help in addressing the growing Medicaid caseload, the FY 07 adopted budget shifts 3.00 FTE and \$175,226 in County funded expenditures from Employment Services to Supportive Services for eligibility administration purposes. These positions will no longer staff the Workforce Investment Act (WIA) one-stop employment centers (employment resource rooms located at DSS facilities) that were initiated with VIEW funding in FY 01. The County receives no WIA funding for the operation of the one-stops. The one-stop employment centers have been available to the general public, but 70 percent of the users are VIEW and Food Stamps Employment and Training (FSET) clients. Discontinuation of the WIA-certified one-stops will reduce the number of clients using the employment resource rooms per month from 1,100 to 770 in FY 07. VIEW and FSET clients will continue to be served by the employment resource rooms. DSS sponsorship of the annual job fair, open to all citizens, will also continue. The general public can still receive assistance with seeking employment from the WIA full-service employment one-stop center operated locally by the Virginia Employment Commission (VEC). The County's unemployment rate was 2.9% in FY 05 and is projected to remain at that level in FY 07.

- d. Fraud Investigations Efficiency Savings** - Social Services has identified efficiency savings in the Fraud Investigations activity that enables the shift of 0.50 FTE and \$16,453 in expenditures to address Medicaid case processing. The part-time position has been vacant for more than 180 days. The Fraud Investigations activity increased its case investigation service level and case closure rate without using the position in FY 05. The FY 07 adopted budget shifts this position to the Supportive Services activity.



e. **Shift of Available Resources** - The discontinuation of local child care provider certification and the one-stop employment centers for the general public and the efficiency savings in Fraud Investigations support a resource shift totaling 6.50 FTE and \$378,304 to address the increasing Medicaid caseload. When combined with the 2.00 FTE new positions included as part of the DSS FY 06 budget reconciliation roll-forward (described in item III.D below) and the 9.80 FTE shifted to eligibility administration as part of the Employment and Supportive Services Program reorganization (described in item III.C. below), these shifted resources will improve Medicaid cases processed within State mandated time frames from 75% to 94.5% by FY 08.

2. **Strategic Plan** - This resource shift supports the Human Services strategy to assist elderly residents, low-income residents and persons with disabilities to remain in the community as independently and productively as possible.

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

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

4. **Service Level Impacts** - Medicaid case processing and customer satisfaction will be improved and Fraud Investigations service levels maintained, while local child care provider certification and one-stop employment centers for the general public will be discontinued. Service levels will change as follows:

▪ **Medicaid cases processed within State mandated time frames**

<i>FY 07 Base</i>	75%
<i>FY 07 Adopted</i>	90.5%
<i>FY 08 Projected</i>	94.5%

▪ **Customer satisfaction**

<i>FY 07 Base</i>	85%
<i>FY 07 Adopted</i>	87.5%
<i>FY 08 Projected</i>	87.5%

▪ **Persons using one-stop employment center (resource rooms) per month**

<i>FY 07 Base</i>	1,100
<i>FY 07 Adopted</i>	770
<i>FY 08 Projected</i>	770

5. **Funding Sources** - The shift of 6.50 FTE positions from local child care provider certification, employment services, and fraud investigations will increase Federal pass-thru revenue for eligibility administration due to the increase in expenditures reimbursed by this revenue source. This will increase eligibility administration revenue by \$189,152 and reduce County tax support by the same amount.

**C. Employment and Supportive Services Reorganization**

Total Cost -	\$433,923
Shifted Budget Support	\$433,923
Supporting Revenue -	\$0
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

1. **Description** - The Employment and Supportive Services program has taken action to improve performance and to more effectively utilize available staff. The program was reorganized to better address program priorities and customer service needs. In addition, a program-wide classification review was conducted because some employees were performing work beyond their classification. As a result, the program is realigning staff to the workload, “getting more hands on cases,” and maximizing the use of existing positions. This reorganization will assist the program in addressing the burgeoning Medicaid caseload (described in item III.B.1.a. above).

To support these efforts, the FY 07 adopted budget includes a resource shift of 9.80 FTE in existing positions and \$433,923 in spending from Employment Services and child care administration to eligibility administration. The resource shift will move 5.80 FTE and \$260,148 from Employment Services and 4.00 FTE and \$173,775 from child care administration.

2. **Strategic Plan** - This budget adjustment supports the Human Services strategy to assist elderly residents, low-income residents and persons with disabilities to remain in the community as independently and productively as possible.

3. **Desired Community/Program Outcomes** - This resource shift supports the following Strategic Plan Community Outcomes:

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



4. **Service Level Impacts** - This budget adjustment supports the achievement of FY 07 base outcomes and service levels in the Employment and Supportive Services program.

### D. FY06 Social Services Budget Reconciliation Roll-Forward

Total Cost -	\$477,681
Supporting Revenue -	\$799,884
Total PWC Cost -	(\$322,203)
Additional FTE Positions -	2.00

1. **Description** - Each year, DSS receives State, Federal, and fee revenue adjustments that occur after the annual budget is adopted. Adjusted revenue amounts are reconciled to the existing approved budget and then budgeted and appropriated early in the fiscal year. If the funding adjustments are recurrent, they are rolled forward into the budget for the next year as part of the annual budget process.

As a result of the FY 06 reconciliation, FY 07 adopted budget expenditures for DSS will increase by a net of \$477,681, while the agency's FY 07 adopted budget revenues will increase by a net of \$799,884. The difference between these figures (\$322,203) represents the reduction in County tax support to the DSS budget generated by increases in discretionary revenue. Of this amount, \$257,810 has been returned to the General Fund and the remaining \$64,393 shifted to At-Risk Youth and Family Services as the required local match for the purchase of services from the Group Home for Boys and Group Home for Girls under the provisions of the State's Comprehensive Services Act. (See item III.D. under At-Risk Youth and Family Services Budget Adjustments for more details.)

The most significant sources of increased discretionary revenue that are available to reduce County tax support for base budget expenditures include the following items and amounts: State and Federal service administration reimbursements (\$513,219), Federal day care administration reimbursement (\$148,500), State Comprehensive Services Act revenue generated by the Group Home for Boys and Group Home for Girls (\$124,222, excluding the County's local match), and State revenue for the Juvenile Detention Center (\$95,117). Somewhat offsetting these increases are discretionary revenue reductions including State and Federal VIEW (Employment Services) administration

reimbursements (\$205,872) and Federal revenue for foster parent training (\$70,696). The FY 07 adopted budget's response to the VIEW revenue reduction is discussed under item III.B.1.c. above.

Highlights of the budget reconciliation roll-forward include adjustments to the DSS expenditure budgets for the following items, which increase expenditures by a net amount of \$477,681:

- a. **Medicaid Workers** - Two Human Services Worker I positions to serve the growing Medicaid caseload (see item III.B.1.a. above): \$101,198 and 2.00 FTE
- b. **Group Home for Girls and Group Home for Boys** - Increased spending for temporary substitute salaries, overtime pay, and Sunday and holiday pay: \$77,000
- c. **Information Technology Needs** - Outside computer support services, child care payment software, computer supplies and client management system software maintenance: \$74,000;
- d. **Adult Services Payments** - Services purchased to assist disabled adults to remain in their homes rather than nursing home facilities: \$55,000
- e. **Child Care Payments** - Increased payments for subsidized child care services for eligible clients: \$44,836
- f. **Local Mileage Reimbursements** - Funding for the increased cost of necessary local travel for employees using personal vehicles: \$42,958
- g. **Telecommunication and Telephone Charges** - Increased expenditures associated with necessary electronic communications: \$34,000
- h. **Office Supplies** - Increased funding to cover increased costs: \$26,000
- i. **Foster Care Services** - Expenses for foster child safety, placement permanency, and expert witnesses for difficult custody cases: \$23,000
- j. **Language Stipends** - Funding to support compensation for qualifying employees: \$22,425
- k. **Employee Training** - Required training for Child Protective Services Investigations and Family Treatment employees: \$19,500
- l. **Adoption Subsidies** - Increased payments: \$8,071
- m. **Temporary Contractual Personnel Services** - Increased costs: \$7,000

- n. **New Copier Rental Payments** - For copier installed during FY 06: \$4,000
  - o. **Child Day Care Quality Initiative** - Reduction in provider incentive payments due to reduction in Federal Funding: (\$26,315)
  - p. **Assistance Payments** - Reductions to payments for refugee resettlement, general relief, auxiliary grants, independent living, and TANF (Temporary Assistance to Needy Families): (\$15,748)
  - q. **Americorps** - Reduction in payments to Americorps workers stationed at DSS: (\$12,900)
  - r. **Foster Parent Respite Care** - Reduction in respite care service payments: (\$4,967)
  - s. **Cooling Assistance Administration** - Elimination of temporary salaries: (\$1,377)
2. **Strategic Plan** - This budget addition supports the Human Services strategies to assist elderly residents, low-income residents and persons with disabilities to remain in the community as independently and productively as possible and to prevent abuse, neglect, and exploitation of County residents of all ages, the Human Services objective to explore County compensation incentives to actively recruit employees with targeted language skills and the Public Safety strategy to reduce juvenile crime.
3. **Desired Community/Program Outcomes** - This budget increase supports the following Strategic Plan Community Outcomes:
- Increase citizen satisfaction with their Quality of Life, as measured by the Strategic Plan.
  - Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year.
  - Prevent the two-year re-offense rate of juvenile offenders from exceeding 44%.
  - Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 0.50 per adult population.
  - Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 2.0 per 1,000 youth population.
4. **Service Level Impacts** - This budget addition supports improved Medicaid case processing as follows:

- **Medicaid cases processed within State mandated time frames**

<i>FY 07 Base</i>	75%
<i>FY 07 Adopted</i>	90.5%
5. **Funding Sources** - All expenditure increases are supported by increased non-local revenue. Revenue in excess of expenditures reduces County tax support for the FY 07 DSS budget.

**E. Child Welfare and Adult Services Position Reallocations**

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

1. **Description** - DSS is reallocating positions between the various activities of the Child Welfare and Adult Services programs. These programs have transitioned from a self-directed work team concept to a high performance work team concept. Staff assignments have changed as follows:
- Personnel have been reassigned based on professional expertise, team needs and succession planning.
  - The utilization of associate social worker positions has been changed from a pool system to a system of individual position allocations to specific work teams, thereby clarifying work assignments.
  - All social workers have been assigned to a single activity instead of serving caseloads in more than one activity.
  - Custody home study services are being shifted from Prevention and Assessments to Foster Care since that work supports the final placement of children.
  - The Bridges program that provides social work services to pregnant teens and teen mothers is better characterized as a service to prevent child abuse and neglect and to prevent children from entering foster care. That position is being reallocated from Family Treatment to Prevention and Assessments.





Net FTE changes by activity resulting from these position reallocations are summarized in the following table:

<b>Child Welfare and Adult Services Net FTE Reallocations By Activity</b>	
Child Protective Services Investigations	0.00
Foster Care	4.00
Family Treatment	(3.50)
Prevention and Assessments	(1.00)
Adult Protective Services Investigations	1.00
Adult Care	(0.50)
<b>Total</b>	<b>0.00</b>

- Strategic Plan** - These position reallocations support the Human Services strategy to prevent abuse, neglect, and exploitation of County residents of all ages.
- Desired Community/Program Outcomes** - This budget adjustment supports the following Strategic Plan Community Outcomes:
  - Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 2.0 per 1,000 population.
  - Prevent the number of substantiated cases of abuse, neglect, and exploitation of adults from exceeding 0.50 per 1,000 adult population.
- Service Level Impacts** - This resource shift will support FY 07 base outcomes and service levels in the Child Welfare and Adult Services programs, except professional staff caseload measures, which are impacted as follows:

**Foster Care:**

- Foster care children served per professional FTE per month**  
*FY 07 Base* | 15.3  
*FY 07 Adopted* | 12.6

**Family Treatment:**

- Family treatment cases per treatment FTE per month**  
*FY 07 Base* | 20.8  
*FY 07 Adopted* | 24

**Prevention and Assessments:**

- Cases per prevention/assessment professional FTE per month**  
*FY 07 Base* | 16  
*FY 07 Adopted* | 23.3

**F. Family Reunification Services**

Total Cost -	\$35,434
Supporting Revenue -	\$35,434
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

- Description** - During FY 06, the State Department of Social Services indicated that the required use of 20 percent of the County's Promoting Safe and Stable Families (PSSF) funding allocation for family reunification services must be redirected toward the reunification of foster care children with their families. The County had previously used this funding source to support Juvenile Court Service Unit (JCSU) family reunification services that served juvenile offenders returning to their families from State juvenile correctional centers or other out-of-County residential placements. The adopted budget includes a budget addition of \$35,434 in redirected PSSF funding for DSS family reunification services. The budget increase is supported by an operating transfer from At-Risk Youth and Family Services, which administers the funding at the County level. This funding will support the purchase of the following types of services to support reunification efforts:
  - Counseling services
  - Psychological exams
  - Medical exams
  - Child care services
- Strategic Plan** - This budget increase supports the Human Services strategy to prevent abuse, neglect and exploitation of County residents of all ages.
- Desired Community/Program Outcomes** - This budget increase supports the following Strategic Plan Community Outcomes:
  - Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 2.0 per 1,000 population.

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

4. **Service Level Impacts** - This budget increase will support improvements to Foster Care service levels as follows:

- **Foster care children achieving permanency**  

<i>FY 07 Base</i>	55
<i>FY 07 Adopted</i>	60
- **Foster care children remaining reunified with their families after six months**  

<i>FY 07 Base</i>	-
<i>FY 07 Adopted</i>	75%

5. **Funding Sources** - This budget increase is completely supported by PSSF funding provided to DSS as an operating transfer from At-Risk Youth and Family Services. No County tax support is required for this service improvement.

**G. Service Contribution Agency Baseline Increase**

Total Cost -	\$17,087
Supporting Revenue -	\$0
Total PWC Cost -	\$17,087
Additional FTE Positions -	0.00

1. **Description** - A range of service contribution agencies provide services to persons with needs in the community through funding in the DSS budget. Consistent with recommendations for County pay plan adjustments, this budget addition will increase funding for service contribution agencies by 3.0% over the FY 06 adopted budget amounts. Service contribution agencies include ACTS, Good Shepherd Housing Foundation, Independence Empowerment Center, the Northern Virginia Family Service and SERVE.
2. **Strategic Plan** - This budget increase supports the Human Services strategy to prevent abuse, neglect and exploitation of County residents of all ages.
3. **Desired Community/Program Outcomes** - This budget addition supports the following Strategic Plan Community Outcomes:
  - Increase citizen satisfaction with their Quality of Life, as measured by the Citizen Survey.

- Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 2.0 per 1,000 population.
  - Increase the average wage per employee by 12% at the end of four years as measured in constant dollars.
  - Prevent homelessness from exceeding 1.60 per 1,000 population.
4. **Service Level Impacts** - This budget addition will support the achievement of FY 07 base outcomes and service levels in the Homeless Emergency Shelter and Overnight Care, Employment and Supportive Services and Child Welfare programs.

**H. Birmingham Green Funding Increase**

Total Cost -	\$31,449
Supporting Revenue -	\$0
Total PWC Cost -	\$31,449
Additional FTE Positions -	0.00

1. **Description** - Birmingham Green (previously known as the District Home) is a multi-jurisdictional entity that operates an assisted living facility and a nursing home, both for the care of indigent adults who are unable to live independently. The base budget for Birmingham Green subsidy payments (part of the Adult Care activity budget) will not be sufficient to support the 46 County citizens projected to require residential services at the two facilities in FY 07, according to FY 07 estimated billings submitted by Birmingham Green. This budget addition represents a 6.6% increase in County subsidy payments for the operation of the two facilities over the FY 06 adopted budget level. The budget addition is comprised of \$27,268 for the assisted living facility and \$4,181 for the nursing home.
2. **Strategic Plan** - This budget addition supports the Human Services strategy to prevent abuse, neglect and exploitation of County residents of all ages.
3. **Desired Community/Program Outcomes** - This budget addition addresses the following Strategic Plan Community Outcome:
  - Prevent the number of substantiated cases of abuse, neglect, and exploitation of adults from exceeding 0.50 per 1,000 adult population.



4. **Service Level Impacts** - This budget addition will provide the funding required to maintain uninterrupted services to 46 County residents at Birmingham Green.

5. **Funding Sources** - This budget increase is completely supported by increased Federal revenue. No County tax support is required for this budget addition.

**I. FY 06 Midyear Budget Adjustments**

Total Cost -	\$103,000
Supporting Revenue -	\$103,000
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

**J. Employment Advancement for TANF Participants Grant**

Total Cost -	\$173,298
Supporting Revenue -	\$173,298
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

1. **Description** - During FY 06, the Board of County Supervisors approved DSS midyear State allocation adjustments for that fiscal year. The roll-forward effect on the FY 07 adopted budget is a net increase of \$103,000 in expenditures and \$103,000 in revenues. These State allocation adjustments include increases for Head Start child care (\$95,000) and respite care for foster families (\$8,000). There is no local match requirement for these allocation increases.

1. **Description** - DSS anticipates that it will receive continued Federal funding from the Employment Advancement for TANF Participants grant. This grant supports adult education/GED services and intensive disability services for VIEW employment services customers that face particular obstacles in obtaining employment and achieving self-sufficiency. The original grant funding period extended for 18 months from December 2004 through May 2006. Funding renewal will continue these services for an additional 18 months beginning in FY 07.

2. **Strategic Plan** - This budget increase supports the Human Services strategies to prevent abuse, neglect and exploitation of County residents of all ages and to develop, implement and fund a continuum of community-based services for at-risk youth, juvenile offenders and their families.

2. **Strategic Plan** - This budget increase addresses the Human Services objective to increase support for Family Economic Success efforts including financial literacy, employment training and the use of tax credits.

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

- Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 2.0 per 1,000 population.
- Serve in the community no less than 92% of youth at-risk of out-of-home placement.

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

- Increase the average wage per employee by 12% at the end of four years as measured in constant dollars.

4. **Service Level Impacts** - The Head Start child care funding increase will support the FY 07 adopted service level of 1,125 children receiving child care services per month. Despite the budget increase, the FY 07 adopted service level is 4% less than the 1,173 children served per month in FY 05. This is due to recent increases in maximum reimbursement rates set by the State. These rate increases have reduced the buying power of DSS-administered child care subsidies.

4. **Service Level Impacts** - This budget increase will support improvements to DSS service levels as follows:

**Employment Services:**

- **Adult customers served by TANF Employment Advancement Grant**

<i>FY 07 Base</i>	0
<i>FY 07 Adopted</i>	24
<i>FY 08 Projected</i>	8

▪ **Disabled customers served by TANF  
Employment Advancement Grant**

<i>FY 07 Base</i>	0
<i>FY 07 Adopted</i>	32
<i>FY 08 Projected</i>	8

FY 08 projected service levels reflect the service levels for that fiscal year that will be supported by this 18-month grant.

5. **Funding Sources** - This budget increase is completely supported by increased Federal revenue. No County tax support is required for this budget addition.

**K. Child Welfare Program Improvement Staffing Adjustment**

Total Cost -	\$0
Supporting Revenue -	\$0
Total PWC Cost -	\$0
Additional FTE Positions -	0.39

1. **Description** - The FY 07 adopted budget includes a staffing adjustment to the positions funded beginning in FY 06 by Federal funding associated with the Child Welfare Program Improvement Plan (PIP - described in item II.A. above). This staffing adjustment decreases the existing part-time Social Worker II by 0.23 FTE and creates a new 0.62 part-time Social Worker II through a resource shift of PIP funding.
2. **Strategic Plan** - This staffing adjustment supports the Human Services strategy to prevent abuse, neglect, and exploitation of County residents of all ages.
3. **Desired Community/Program Outcomes** - This resource shift supports the following Strategic Plan Community Outcomes:
- Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 2.0 per 1,000 population.
4. **Service Level Impacts** - This budget adjustment will support the achievement of FY 07 adopted service levels described in item II.A. above.
5. **Funding Sources** - The increase in staffing is supported by a shift of PIP funding. No County tax support is required.

## Budget Summary - Child Welfare

Total Annual Budget	
FY 2006 Adopted	\$ 6,923,496
FY 2007 Adopted	<u>\$ 7,463,458</u>
Dollar Change	\$ 539,962
Percent Change	7.80%

Number of FTE Positions	
FY 2006 FTE Positions	66.33
FY 2007 FTE Positions	<u>67.45</u>
FTE Position Change	1.12

### Desired Strategic Plan Community Outcomes

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

### Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Citizen satisfaction with quality of life	7.32	—	7.24	7.32	7.27
▪ Founded CPS cases per 1,000 child population	2.25	1.49	1.59	1.74	1.56
▪ Youth at-risk of out of home placement served in the community	92%	90%	96%	92%	90%
▪ Juvenile arrests per 1,000 youth population	13.46	16.83	13.04	13.25	12.57
▪ Two year re-offense rate for juvenile offenders	—	—	—	44%	44%
▪ Suicide rate per 100,000 population	4.5	—	7.3	5.8	5.7
▪ Infants born who are low birth weight	7.4%	6.5%	6.6%	6.5%	6.5%
▪ Child Protective Services founded cases with at least one prior founded complaint within a 12 month period	1.76%	2.5%	4.1%	2.5%	2.5%
▪ Healthy Families children reported as a founded CPS case	0%	0%	1%	0%	0%
▪ Children diverted from residential placement through family group decision making	—	67%	100%	50%	50%
▪ Customer satisfaction	77%	88%	72%	86%	80%



## Activities/Service Level Trends Table

### 1. Child Protective Services (CPS) Investigations

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$1,239,861	\$1,319,533	\$1,332,551	\$1,539,580	\$1,653,438
▪ Reports of alleged child abuse/neglect received by CPS	3,447	2,200	3,475	3,500	3,500
▪ CPS complaints investigated	1,150	1,066	559	800	700
▪ CPS assessments completed	488	534	766	950	900
▪ Founded CPS cases	227	155	169	190	180
▪ CPS cases per investigator per month	14	14	12.4	14	12.5
▪ CPS calls responded to within 24 hours	—	75%	93%	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.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$3,186,034	\$3,288,553	\$3,344,707	\$3,535,337	\$4,190,915
▪ Children served in custodial foster care	195	—	204	201	210
▪ Children served in non-custodial foster care	—	—	87	59	90
▪ New children entering custodial foster care	56	70	51	65	60
▪ New children entering non-custodial foster care	—	—	47	40	45
▪ Foster care children achieving permanency	40	30	33	50	60
▪ Authorized foster care families	93	100	77	100	90
▪ Foster care children receiving respite care services	46	48	55	57	60
▪ Children in foster care having only one placement per year	92%	90%	92%	90%	92%
▪ Foster care children remaining reunified with their families after six months	—	—	—	—	75%
▪ Turnaround time to establish permanency goal for foster care children (months)	16	14	18	14	16
▪ Foster care children served per professional FTE per month	15	16	16	15	12.6
▪ Custody home studies completed	315	400	328	350	335
▪ Adoptive home studies completed	47	10	87	50	100
▪ Foster care children placed in adoptive homes	9	10	16	10	17
▪ Clients served by Virginia Cooperative Extension parenting classes	110	—	81	90	100



### 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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$906,099	\$934,040	\$883,496	\$983,790	\$774,954
▪ Families served in family treatment per month	128	156	154	150	156
▪ Family treatment cases per treatment FTE per month	17	22	22	20	24
▪ Family group decision making conferences conducted	0	3	4	8	—
▪ Children served by family group decision making	0	—	8	—	16
▪ Children diverted from residential placement through family group decision making	0	2	8	4	8

### 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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$770,886	\$894,708	\$755,165	\$864,789	\$844,151
▪ Families receiving prevention and assessment services per month	42	50	66	50	70
▪ Cases per prevention/assessment professional FTE per month	10	10	19	12	23.3
▪ Healthy Families children assigned a primary health care provider within two months of enrollment	99%	96%	100%	96%	96%
▪ Healthy Families parents indicating participation improved their parenting skills	100%	100%	100%	100%	100%
▪ Healthy Families children served	212	170	198	150	150

## Budget Summary - Employment and Supportive Services

Total Annual Budget	
FY 2006 Adopted	\$ 13,606,928
FY 2007 Adopted	<u>\$ 14,387,957</u>
Dollar Change	\$ 781,029
Percent Change	5.74%

Number of FTE Positions	
FY 2006 FTE Positions	102.70
FY 2007 FTE Positions	<u>105.20</u>
FTE Position Change	2.50

### Desired Strategic Plan Community Outcomes

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

### Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Citizen satisfaction with quality of life	7.32	—	7.24	7.32	7.27
▪ Average weekly wage per employee	\$688	\$724	\$732	\$762	\$801
▪ Homeless rate per 1,000 population	1.57	1.28	1.44	1.37	1.50
▪ Unemployment rate in Prince William County	2.6%	3.0%	2.9%	2.6%	2.9%
▪ VIEW participants employed	74%	75%	76%	74%	75%
▪ VIEW employed participants retaining employment after 90 days	75%	77%	78%	76%	77%
▪ Average hourly wage of VIEW participants at placement	\$8.87	\$9.00	\$9.26	\$9.10	\$9.70
▪ Average monthly wage of VIEW participants	\$1,289	\$1,398	\$1,344	\$1,370	\$1,406
▪ Construction Training Opportunities Program (CTOP) participants successfully completing program	75%	70%	50%	75%	75%
▪ CTOP employed participants retaining employment after 90 days	89%	85%	50%	89%	75%
▪ Average monthly wage of CTOP participants at placement	\$1,820	\$1,558	\$1,960	\$1,850	\$2,120
▪ Customer satisfaction	84%	85%	88%	85%	87.5%

**Activities/Service Level Trends Table**

**1. Employment Services**

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

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$3,105,403	\$2,850,836	\$2,903,157	\$2,672,913	\$2,415,733
▪ Families served in VIEW per month	488	460	490	480	500
▪ Construction Training Opportunities Program (CTOP) participants served	12	15	12	12	14
▪ Adult customers served by TANF Employment Advancement Grant	0	6	1	—	24
▪ Disabled customers served by TANF Employment Advancement Grant	0	7	12	—	32
▪ Persons using one-stop employment centers (resource rooms) per month	1,157	1,150	1,017	1,160	770

## 2. Supportive Services

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

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$10,300,318	\$10,693,388	\$10,685,286	\$10,934,015	\$11,972,224
▪ New TANF applications processed	1,796	—	1,923	1,887	2,000
▪ New Food Stamps applications processed	5,733	—	5,612	5,461	5,500
▪ New Medicaid applications processed	4,712	—	5,474	5,407	5,750
▪ TANF cases under care per month	1,217	—	1,238	—	1,300
▪ Food Stamps cases under care per month	4,030	—	4,487	—	5,400
▪ Medicaid cases under care per month	13,216	—	15,269	—	19,300
▪ Persons diverted from public assistance through the use of diversionary assistance payments	14	26	18	24	18
▪ Value of TANF administered	\$4.3m	\$4.2m	\$4.9m	\$4.4m	\$5.1m
▪ Value of Food Stamps administered	\$9.2m	\$9.6m	\$11.0m	\$11.0m	\$14.0m
▪ Value of Medicaid administered	\$83.9m	\$97.6m	\$97.7	\$108m	\$119m
▪ TANF applications processed within State mandated time frames	88%	85%	82%	94%	92%
▪ Food Stamp cases processed within State mandated time frames	97.3%	98%	97%	98%	97%
▪ Medicaid cases processed within State mandated time frames	67%	75%	73%	80%	90.5%
▪ Children receiving child care services per month	1,163	1,300	1,173	1,250	1,125
▪ Child care cases reviewed within State mandated time frames	93.6%	95%	97.9%	95%	97%
▪ Unregulated child care providers receiving DSS payments with all required documentation updated timely	18%	98%	57%	98%	95%
▪ Family child care providers monitored within State mandated time frames	97.2%	95%	99%	97%	—
▪ Persons with disabilities served by Independence Empowerment Center case management services	0	—	0	50	50

## Budget Summary - Homeless Emergency Shelter and Overnight Care

Total Annual Budget	
FY 2006 Adopted	\$ 1,226,154
FY 2007 Adopted	\$ 1,240,415
Dollar Change	\$ 14,261
Percent Change	1.16%

Number of FTE Positions	
FY 2006 FTE Positions	3.40
FY 2007 FTE Positions	3.40
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

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

### Outcome Targets/Trends

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Homeless rate per 1,000 population	1.57	1.28	1.44	1.37	1.50
▪ Suicide rate per 100,000 population	4.5	—	7.3	5.8	5.7
▪ HPC requests for homeless shelter served	20%	35%	20%	25%	19%
▪ Winter Shelter requests for homeless shelter served	100%	100%	100%	100%	100%
▪ Homeless Drop In Center clients moved into shelter or housing	2%	2%	2%	2%	2%
▪ ACTS transitional housing families obtaining permanent housing within 24 months	90%	80%	100%	90%	90%
▪ SERVE transitional housing families obtaining permanent housing within 24 months	100%	90%	100%	100%	100%
▪ NVFS transitional housing families obtaining permanent housing within 24 months	70%	80%	72%	80%	80%
▪ Homeless Intervention clients remaining in their homes 180 days after receiving final assistance	93%	65%	93%	90%	90%

## Activities/Service Level Trends Table

### 1. Overnight Care

This activity provides shelter to homeless families and individuals.

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$968,619	\$834,378	\$1,066,386	\$874,796	\$898,092
▪ Homeless Prevention Center (HPC) bed nights	9,946	10,200	10,074	10,000	10,000
▪ HPC admissions	408	412	298	410	305
▪ HPC direct cost per bed night	\$32.21	\$34.04	\$37.16	\$35.76	\$35.76
▪ HPC utilization rate	91%	93%	92%	91%	91%
▪ HPC unit utilization rate	95%	95%	95%	95%	95%
▪ Action in the Community Through Service (ACTS) shelter bed nights	5,915	6,200	6,127	5,950	5,950
▪ ACTS shelter admissions	164	190	83	170	85
▪ ACTS shelter utilization rate	108%	113%	112%	109%	109%
▪ ACTS shelter unit utilization rate	98%	96%	98%	97%	98%
▪ Securing Emergency Resources through Volunteer Efforts (SERVE) shelter bed nights	19,000	18,000	18,180	19,200	19,000
▪ SERVE shelter admissions	617	700	611	650	650
▪ SERVE shelter utilization rate	93%	88%	89%	94%	87%
▪ SERVE shelter unit utilization rate	100%	95%	100%	98%	98%
▪ Winter Shelter bed nights	5,192	5,000	4,629	5,200	5,200
▪ Winter Shelter admissions	182	165	190	175	195
▪ Winter Shelter direct cost per bed night	\$9.21	\$13.37	\$10.24	\$12.18	\$12.18
▪ Winter Shelter utilization rate	107%	103%	96%	108%	108%
▪ Homeless Drop In Center attendance	235	250	285	250	275
▪ Homeless Drop In Center clients moved into shelter or housing	4	4	6	4	5
▪ Homeless Drop In Center cost per attendee	\$44.90	\$110	\$83.97	\$113	\$128
▪ ACTS transitional housing bed nights	7,265	8,400	7,057	7,400	7,100
▪ ACTS transitional housing admissions	52	28	15	40	15
▪ ACTS transitional housing utilization rate	83%	100%	84%	88%	85%
▪ SERVE transitional housing bed nights	8,120	5,500	8,393	8,150	8,400
▪ SERVE transitional housing admissions	24	16	11	28	12
▪ SERVE transitional housing utilization rate	123%	56%	128%	124%	128%
▪ Northern Virginia Family Service (NVFS) transitional housing bed nights	7,742	8,400	8,769	8,000	8,500
▪ NVFS transitional housing admissions	25	12	22	25	25
▪ NVFS transitional housing utilization rate	59%	64%	67%	61%	65%
▪ Clients satisfied with shelter services	91%	90%	97%	92%	95%
▪ Good Shepherd Housing Partnership families served	0	—	0	7	5



**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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$342,974	\$382,301	\$381,811	\$351,358	\$342,323
▪ Individuals served	215	181	189	215	195
▪ Customer satisfaction	89%	86%	NR	98%	95%

## Budget Summary - Adult Services

Total Annual Budget	
FY 2006 Adopted	\$ 1,384,797
FY 2007 Adopted	<u>\$ 1,554,538</u>
Dollar Change	\$ 169,741
Percent Change	12.26%

Number of FTE Positions	
FY 2006 FTE Positions	5.40
FY 2007 FTE Positions	<u>5.90</u>
FTE Position Change	0.50

### Desired Strategic Plan Community Outcomes

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

### Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Citizen satisfaction with quality of life	7.32	—	7.24	7.32	7.27
▪ Founded APS cases per 1,000 adult population	0.53	0.50	0.33	0.47	0.41
▪ Average length of State hospital stays for mentally ill clients (days)	54	50	50	45	45
▪ Suicide rate per 100,000 population	4.5	—	7.3	5.8	5.7
▪ Founded APS cases with another founded complaint within the prior 12 months	16%	10%	12%	10%	13%
▪ Customer satisfaction	86%	94%	78%	94%	80%

### Activities/Service Level Trends Table

#### 1. Adult Protective Services (APS) Investigations

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$264,233	\$304,805	\$280,261	\$297,534	\$403,071
▪ Calls received by APS	420	400	417	450	435
▪ APS complaints investigated	207	210	165	250	220
▪ Founded complaints	125	120	82	120	110
▪ APS investigations initiated within 24 hours of receipt of complaint	—	—	100%	90%	95%
▪ Investigations completed and complaint dispositions made within 30 days of receipt of complaint	100%	97%	99%	95%	97%

**2. Adult Care**

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

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$869,134	\$1,012,119	\$1,228,870	\$1,087,263	\$1,151,467
▪ Adults receiving in-home companion services per month	22	27	36	32	40
▪ County residents served in District Home (Birmingham Green)	45	46	42	46	46
▪ Nursing Home screenings	104	100	147	120	155

## Budget Summary - Agency Administration

Total Annual Budget	
FY 2006 Adopted	\$ 3,417,888
FY 2007 Adopted	<u>\$ 3,678,086</u>
Dollar Change	\$ 260,198
Percent Change	7.61%

Number of FTE Positions	
FY 2006 FTE Positions	47.90
FY 2007 FTE Positions	<u>47.40</u>
FTE Position Change	-0.50

### Desired Strategic Plan Community Outcomes

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

### Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Citizen satisfaction with quality of life	7.32	—	7.24	7.32	7.27
▪ Founded CPS cases per 1,000 child population	2.25	1.49	1.59	1.74	1.56
▪ Youth at-risk of out of home placement served in the community	92%	90%	96%	92%	90%
▪ Juvenile arrests per 1,000 youth population	13.46	16.83	13.04	13.25	12.57
▪ Two year re-offense rate for juvenile offenders	—	—	—	44%	44%
▪ Suicide rate per 100,000 population	4.5	—	7.3	5.8	5.7
▪ Infants born who are low birth weight	7.4%	6.5%	6.6%	6.5%	6.5%
▪ Average weekly wage per employee	\$688	\$724	\$732	\$762	\$801
▪ Homeless rate per 1,000 population	1.57	1.28	1.44	1.37	1.50
▪ Founded APS cases per 1,000 adult population	0.53	0.50	0.33	0.47	0.41
▪ Average length of State hospital stays for mentally ill clients (days)	54	50	50	45	45
▪ Citizens in County-wide survey satisfied with the agency's services	75.4%	72%	76.4%	75%	75%
▪ Fraud case closure rate	75%	71%	76%	75%	75%
▪ Amount of fraud restitution collected	\$78,684	\$103,000	\$56,200	\$85,000	\$50,000
▪ Amount of fraudulent benefit claims foregone	—	—	\$191,960	\$83,868	\$100,000
▪ Agency Administration Program customer satisfaction	87%	89%	89%	89%	90%
▪ Department-wide customer satisfaction	82%	84%	84%	84%	84%

## Activities/Service Level Trends Table

### 1. Agency Administration

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$3,943,303	\$3,576,334	\$3,609,149	\$3,149,604	\$3,396,027
▪ Agency employees per 1,000 population	0.91	0.91	0.89	0.87	0.83
▪ Requests for payment processed	34,948	35,000	35,209	35,000	35,200

### 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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$233,224	\$259,382	\$234,071	\$268,284	\$282,059
▪ Open fraud cases per month	699	800	708	700	700
▪ Fraud referrals investigated per month	20	40	45	40	40

## Budget Summary - Youth Residential Services

Total Annual Budget	
FY 2006 Adopted	\$ 6,311,091
FY 2007 Adopted	<u>\$ 6,811,510</u>
Dollar Change	\$ 500,419
Percent Change	7.93%

Number of FTE Positions	
FY 2006 FTE Positions	89.96
FY 2007 FTE Positions	<u>89.96</u>
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

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

### Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Juvenile arrests per 1,000 youth population	13.46	16.83	13.04	13.25	12.57
▪ Juvenile violent crime arrests per 1,000 youth population	0.46	0.53	0.49	0.46	0.48
▪ Juvenile detainees per 1,000 youth population	6.22	7.00	6.34	8.68	6.24
▪ Youth at-risk of out of home placement served in the community	92%	90%	96%	92%	90%
▪ Suicide rate per 100,000 population	4.5	—	7.3	5.8	5.7
▪ Outreach to Detention clients re-offending while in the program	3.1%	6%	12%	3%	10%
▪ Electronic Monitoring clients re-offending while in the program	4%	0%	14%	0%	12%
▪ Juvenile Emergency Shelter Services clients re-offending while in the program	0%	0%	2%	0%	1%
▪ Critical incidents	0	5	2	1	3
▪ Customer satisfaction	74%	—	82%	80%	80%

#### 24 Month Re-Offense Rates

##### *Post-Dispositional Secure Detention*

▪ All detainees leaving program who re-offend	—	—	—	—	65%
▪ New delinquent offenses	—	—	—	—	50%
▪ Technical violations of probation	—	—	—	—	25%
▪ Detainees successfully completing program who re-offend	—	—	—	—	50%
▪ New delinquent offenses	—	—	—	—	40%
▪ Technical violations of probation	—	—	—	—	20%

##### *Group Home for Boys*

▪ All residents leaving program who re-offend	68%	60%	70%	70%	70%
▪ New delinquent offenses	43%	35%	57%	40%	50%
▪ Technical violations of probation	25%	25%	39%	30%	45%
▪ Residents successfully completing program who re-offend	60%	40%	53%	40%	50%
▪ New delinquent offenses	50%	25%	38%	30%	35%
▪ Technical violations of probation	10%	15%	46%	10%	40%



**Outcome Targets/Trends (continued)**

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
<b>Group Home for Girls</b>					
▪ All residents leaving program who re-offend	44%	60%	72%	45%	50%
▪ New delinquent offenses	31%	30%	44%	30%	30%
▪ Technical violations of probation	13%	30%	44%	15%	40%
▪ Residents successfully completing program who re-offend	25%	30%	77%	30%	40%
▪ New delinquent offenses	25%	20%	33%	20%	30%
▪ Technical violations of probation	0%	10%	44%	10%	10%
<b>Day Reporting Center</b>					
▪ All clients leaving program who re-offend	60%	30%	60%	24%	50%
▪ New delinquent offenses	45%	6%	36%	12%	30%
▪ Technical violations of probation	48%	24%	51%	12%	50%
▪ Clients successfully completing program who re-offend	48%	8%	56%	14%	45%
▪ New delinquent offenses	36%	4%	28%	7%	25%
▪ Technical violations of probation	36%	4%	50%	7%	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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$2,718,001	\$3,102,712	\$3,011,873	\$3,209,027	\$3,443,970
<b><u>Pre-Dispositional Secure Detention</u></b>					
▪ Average daily population	34.1	38.5	36.7	45.0	40.0
▪ Juveniles admitted	629	728	662	950	700
▪ Juvenile care days provided	12,444	14,044	13,398	16,425	14,600
▪ Utilization rate	68%	80%	73%	90%	80%
▪ Days pre-dispositional population is above capacity	10	0	18	25	20
<b><u>Post-Dispositional Secure Detention</u></b>					
▪ Average daily population	5.0	7.6	4.8	7.6	8.0
▪ Juveniles admitted	10	24	12	18	20
▪ Juvenile care days provided	1,830	2,774	1,767	2,774	2,920
▪ Utilization rate	63%	95%	61%	95%	80%
<b><u>Overall Secure Detention</u></b>					
▪ Direct cost per juvenile care day	\$190.42	\$184.49	\$198.61	\$167.15	\$196.57
▪ Number of serious/major incidents	103	99	113	99	110
▪ Lockdown hours as a percent of total hours	5%	4.2%	3%	4.2%	3%

## 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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$442,291	\$487,455	\$486,084	\$510,410	\$531,944
▪ OTD clients not running away	96%	95%	98%	95%	96%
▪ Average daily population in OTD	26.0	25.2	27.8	26.8	27.9
▪ Juveniles admitted to OTD	264	195	268	270	270
▪ Juvenile supervision days provided in OTD	9,516	9,198	10,165	9,782	10,200
▪ OTD utilization rate	83%	80%	88%	85%	89%
▪ Average daily population in electronic monitoring	3.9	5.0	4.4	4.1	4.5
▪ Juveniles admitted to electronic monitoring	51	—	43	50	50
▪ Juvenile supervision days provided in electronic monitoring	1,427	1,825	1,595	1,480	1,642
▪ Electronic monitoring utilization rate	78%	100%	87%	81%	90%
▪ Direct cost per juvenile supervision day	\$40.42	\$44.22	\$41.33	\$45.32	\$44.92

## 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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$907,162	\$908,199	\$1,021,655	\$940,604	\$1,004,860
▪ Shelter residents not running away	89%	92%	92%	92%	92%
▪ Average daily population	12.1	12.0	11.7	12.0	12.0
▪ Juveniles admitted	208	255	267	218	230
▪ Resident days provided	4,429	4,380	4,253	4,380	4,380
▪ Utilization rate	81%	80%	78%	80%	80%
▪ Direct cost per resident day	\$204.82	\$207.35	\$240.22	\$214.75	\$229.42

## 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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$685,196	\$721,377	\$691,667	\$738,003	\$776,156
▪ Residents successfully completing program	50%	50%	59%	50%	55%
▪ Average daily population	11.7	11.4	11.3	11.4	11.6
▪ Residents served	34	38	28	35	32
▪ Resident days provided	4,107	3,979	3,914	4,161	3,997
▪ Utilization rate	98%	95%	94%	99%	97%
▪ Fiscal year average length of stay (days)	121	109	140	119	125
▪ Direct cost per resident day	\$166.84	\$181.30	\$176.72	\$177.36	\$194.18

### 5. Group Home for Girls

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$713,306	\$736,769	\$802,690	\$752,357	\$868,036
▪ Residents successfully completing program	70%	55%	87%	60%	85%
▪ Average daily population	10.5	10.6	11.3	10.5	10.9
▪ Residents served	29	35	31	30	30
▪ Resident days provided	3,650	3,699	3,937	3,675	3,788
▪ Utilization rate	87%	88%	94%	88%	91%
▪ Fiscal year average length of stay (days)	126	106	127	122	126
▪ Direct cost per resident day	\$195.43	\$199.18	\$203.88	\$204.72	\$229.15

### 6. Day Reporting Center

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$136,448	\$203,480	\$164,266	\$160,690	\$186,544
▪ Clients successfully completing program	95%	80%	67%	86%	80%
▪ Average daily population	8.0	9.0	9.1	9.0	9.0
▪ Youth served	61	48	46	48	52
▪ Youth service days	1,999	2,108	1,975	2,108	2,108
▪ Utilization rate	80%	87%	91%	90%	90%
▪ Fiscal year average length of enrollment (days)	33	48	43	44	41
▪ Direct cost per youth service day	\$68.26	\$66.89	\$83.17	\$76.23	\$88.49