

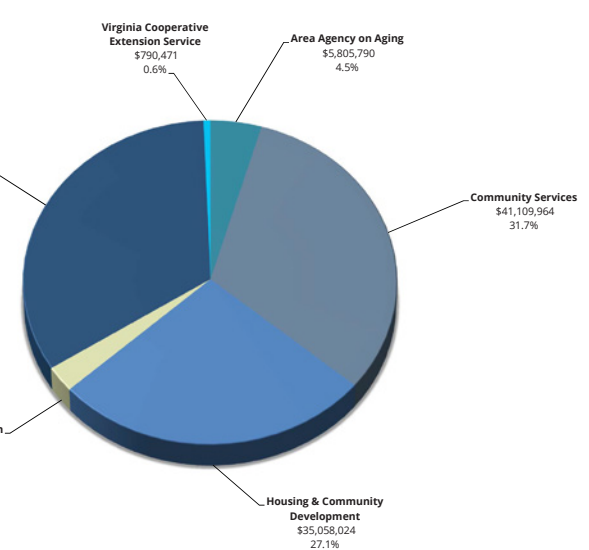
# Agency Page Information

## Functional Areas

The County agency pages are organized by the four functional areas of the county government: Community Development, General Government, Human Services, and Public Safety.


- A. Functional Area Expenditure Budget Pie Chart** - Each section begins with a pie chart showing the FY17 expenditure budget broken out by agency and a list of all the agencies included in the functional area.
- B. Average Tax Bill** - The FY2017 Budget produces an average residential tax bill of \$3,799. The portion devoted to the functional area is shown.
- C. 2013-2016 Strategic Plan Outcomes** - The 2013-2016 Strategic Plan was adopted by the BOCS in January 2013. The adopted goal statement and strategic plan outcomes for each functional area are listed in the front of the Community Development, Human Services, and Public Safety functional area sections.

## Human Services



Agency	Amount	Percentage
Social Services	\$43,423,906	33.5%
Community Services	\$41,109,964	31.7%
Housing & Community Development	\$35,058,024	27.1%
Public Health	\$3,323,535	2.6%
Area Agency on Aging	\$5,805,790	4.5%
Virginia Cooperative Extension Service	\$790,471	0.6%

**Human Services Expenditure Budget: \$129,511,690**



**Average Tax Bill:** Human Services accounted for \$182 and 4.79% of the average residential tax bill in FY17.

**Department & Agencies**

- > Area Agency on Aging
- > Community Services

### 2013-2016 Strategic Plan

#### Human Services

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

	FY2017 Strategic Plan Targets
State hospitalization of seriously mentally ill individuals per 100,000 population	≤175
Permanent placement of foster children	38%
TANF participants engaged in work activities	51%
Reoccurring cases of child abuse	1%
Reoccurring cases of adult abuse	5%
Point-in-time homeless count	327

# Agency Page Information

## Agency Pages

- A. **Mission Statement** - The mission statement is a brief description of the purpose and functions of the agency.
- B. **Expenditure Budget within Functional Area** - The agency's FY17 expenditure budget is shown in relation to other agencies within the functional area.
- C. **Mandates** - Describe the activities in an agency that are governed by requirements from the federal, state, and local mandates with the relevant code or ordinance information referencing the source.

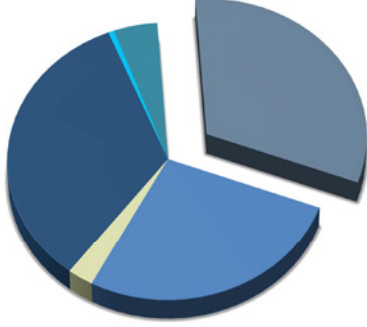
**A** →

### Community Services

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**Mission Statement**

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



**Human Services Expenditure Budget:**  
**\$129,511,690**

**Expenditure Budget:**  
**\$41,109,964**

31.7% of Human Services

**Programs:**

- Emergency Services: \$4,066,738
- Youth Mental Health & Substance Abuse Services: \$3,091,229
- Mental Health Outpatient Services: \$3,598,456
- Mental Health Day Support & Employment Services: \$1,712,559
- Mental Health Residential Services: \$7,249,475
- Early Intervention Services: \$4,204,982
- Intellectual Disability Case Management Services: \$3,283,716
- Intellectual Disability Day Support Services: \$3,226,843
- Intellectual Disability Residential Services: \$783,737
- Substance Abuse Adult Outpatient Services: \$1,911,372
- Drug Offender Recovery Services: \$1,820,844
- Medical Services: \$2,781,694
- Administrative Services: \$3,378,319

**B** →

**C** →

**Mandates**

The County is mandated to establish a Community Services Board (CSB) to provide emergency services and, subject to the availability of appropriated state funds, case management services. Community Services (CS) is the single point of entry into publicly funded mental health, developmental and substance abuse services.

**State Code:** [37.2-500](#), [37.2-504](#)

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PRINCE WILLIAM COUNTY, VA | FY2017 BUDGET | 11 | Human Services

# Agency Page Information

**D. Expenditure and Revenue Summary** - The expenditure and revenue summary provides historical and adopted expenditure and revenue information for each agency. For historical reference, actual expenditures and revenues are reported for FY13, FY14, and FY15. Adopted budget information is displayed for FY16 and FY17. The last column calculates the change between the FY16 adopted and FY17 adopted budgets. Four types of information are summarized for each fiscal year displayed:

- 1. Expenditure by Program** - These figures represent the amounts appropriated or expended for each program within the agency.
- 2. Total Designated Funding Sources (revenues)** - Includes all sources of agency revenue that support the expenditures.
- 3. Net General Tax Support (in dollars)** - The operating subsidy received by the agency; this amount is calculated by subtracting total designated funding sources (revenues) from total expenditures for each fiscal year.
- 4. Net General Tax Support (as a %)** - The percentage of the expenditure budget that is supported by the general fund; this percentage is calculated by dividing the net general tax support by the total expenditures for each fiscal year.

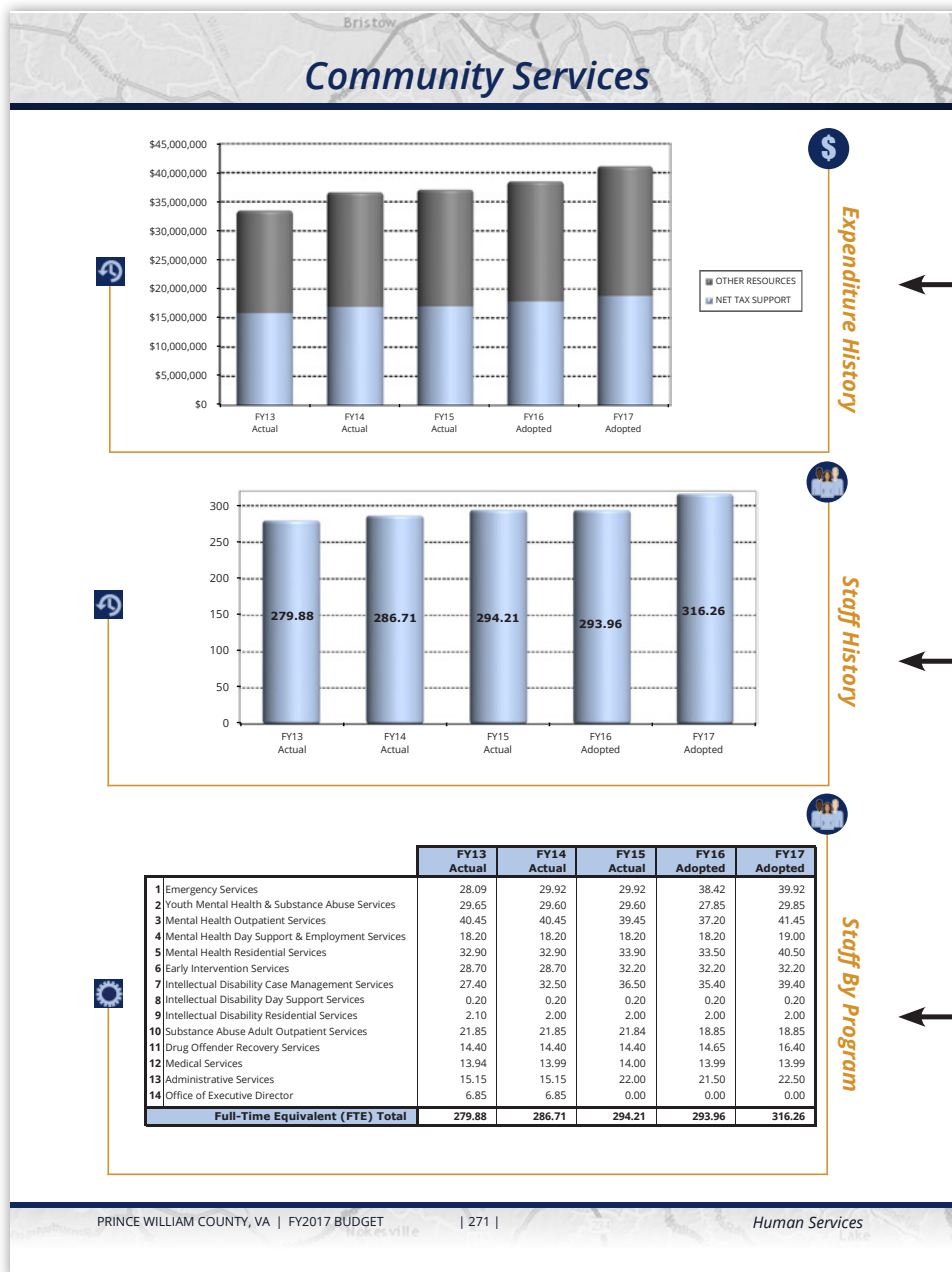
**D**



Community Services						
Expenditure & Revenue Summary						
	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted	% Change Adopted16/ Adopted17
<b>Expenditure by Program</b>						
1 Emergency Services	\$3,026,153	\$3,207,744	\$3,940,546	\$3,730,930	\$4,066,738	9.00%
2 Youth Mental Health & Substance Abuse Services	\$3,003,139	\$3,074,614	\$2,911,148	\$2,913,195	\$3,091,229	6.11%
3 Mental Health Outpatient Services	\$3,004,303	\$3,101,583	\$2,999,897	\$3,020,216	\$3,598,456	19.15%
4 Mental Health Day Support & Employment Service	\$1,524,466	\$1,678,298	\$1,660,200	\$1,695,912	\$1,712,559	0.98%
5 Mental Health Residential Services	\$4,338,344	\$5,173,710	\$5,137,721	\$5,930,623	\$7,249,475	22.24%
6 Early Intervention Services	\$3,317,673	\$3,650,474	\$3,913,331	\$4,071,955	\$4,204,982	3.27%
7 Intellectual Disability Case Management Services	\$2,483,319	\$3,532,586	\$3,015,680	\$3,218,073	\$3,283,716	2.04%
8 Intellectual Disability Day Support Services	\$2,961,608	\$2,993,063	\$3,299,528	\$3,404,530	\$3,226,843	(5.22%)
9 Intellectual Disability Residential Services	\$724,737	\$747,106	\$762,441	\$793,215	\$783,737	(1.19%)
10 Substance Abuse Adult Outpatient Services	\$2,234,641	\$2,151,332	\$1,973,857	\$1,957,386	\$1,911,372	(2.35%)
11 Drug Offender Recovery Services	\$1,496,629	\$1,558,801	\$1,591,061	\$1,655,557	\$1,820,844	9.98%
12 Medical Services	\$2,206,315	\$2,369,864	\$2,324,449	\$2,859,900	\$2,781,694	(2.73%)
13 Administrative Services	\$2,037,829	\$2,235,283	\$3,552,444	\$3,257,057	\$3,378,319	3.72%
14 Office of Executive Director	\$1,128,122	\$1,189,952	\$20,482	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$33,487,278</b>	<b>\$36,664,410</b>	<b>\$37,102,785</b>	<b>\$38,508,549</b>	<b>\$41,109,964</b>	<b>6.76%</b>
<b>Expenditure by Classification</b>						
1 Personal Services	\$17,798,843	\$19,281,671	\$19,570,813	\$20,905,689	\$22,742,570	8.79%
2 Fringe Benefits	\$5,558,993	\$5,916,644	\$5,868,830	\$6,379,300	\$6,697,136	4.98%
3 Contractual Services	\$6,886,808	\$7,178,811	\$8,144,856	\$8,529,810	\$8,828,224	3.50%
4 Internal Services	\$1,342,248	\$1,584,886	\$1,684,745	\$1,506,313	\$1,610,111	6.89%
5 Purchase Goods & Supplies	\$1,484,167	\$1,594,517	\$1,566,774	\$1,953,291	\$1,893,577	(3.06%)
6 Debt Maintenance	\$24,258	\$24,258	\$24,258	\$24,258	\$24,258	0.00%
7 Capital Outlay	\$36,594	\$0	\$0	\$0	\$80,000	—
8 Leases & Rentals	\$151,197	\$149,335	\$159,413	\$154,282	\$178,482	15.69%
9 Recovered Costs/Budgeted Savings	\$0	\$0	\$0	(\$944,394)	(\$944,394)	—
10 Transfers Out	\$204,170	\$934,288	\$83,096	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$33,487,278</b>	<b>\$36,664,410</b>	<b>\$37,102,785</b>	<b>\$38,508,549</b>	<b>\$41,109,964</b>	<b>6.76%</b>
<b>Funding Sources</b>						
1 General Property Taxes	\$0	\$0	\$0	\$0	\$0	—
2 Charges for Services	\$832,973	\$721,416	\$1,048,856	\$740,071	\$740,071	0.00%
3 Miscellaneous Revenue	\$58,737	\$98,573	\$38,147	\$160,883	\$160,883	0.00%
4 Revenue From Other Localities	\$2,270,256	\$2,463,021	\$2,819,333	\$2,765,019	\$2,765,019	0.00%
5 Revenue From Commonwealth	\$11,821,621	\$13,866,500	\$13,617,428	\$14,243,040	\$15,891,635	11.57%
6 Revenue From Federal Government	\$2,671,747	\$2,627,983	\$2,553,516	\$2,734,439	\$2,713,908	(0.75%)
7 Transfers In	\$0	\$0	\$0	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$17,655,334</b>	<b>\$19,777,493</b>	<b>\$20,077,280</b>	<b>\$20,643,452</b>	<b>\$22,271,516</b>	<b>7.89%</b>
<b>Net General Tax Support</b>	<b>\$15,831,944</b>	<b>\$16,886,917</b>	<b>\$17,025,505</b>	<b>\$17,865,097</b>	<b>\$18,838,448</b>	<b>5.45%</b>
<b>General Tax Support</b>	<b>47.28%</b>	<b>46.06%</b>	<b>45.89%</b>	<b>46.39%</b>	<b>45.82%</b>	

# Agency Page Information

- E. Expenditure History** - Chart showing the expenditure history for the agency including the FY13 actual, FY14 actual, FY15 actual, FY16 adopted, and FY17 adopted expenditures.
- F. Staffing History** - Chart showing the staffing history for the agency including the FY13 actual, FY14 actual, FY15 actual, FY16 adopted, and FY17 adopted staffing.
- G. Staffing by Program** - Table showing the total authorized full-time and part-time positions for FY13 actual, FY14 actual, FY15 actual, FY16 adopted, and FY17 adopted staffing summarized by program. Values are expressed in FTEs (full-time equivalents). One FTE is equal to one full-time position.



**E**

**F**

**G**

# Agency Page Information

- H. **Future Outlook** - Information on current and future issues or circumstances that impact an agency's service delivery.
- I. **General Overview** - Narrative discussion summarizing major FY17 budget changes for the agency as a whole.

H



## Community Services

### Future Outlook

**Ensuring Timely Access to Behavioral Health Care** - Community Services (CS) continues to strive to provide timely access to persons with serious mental illness and/or substance use disorders in need of outpatient treatment services who are uninsured or who have no private provider options. Despite seeking additional state funds and streamlining the initial assessment process, additional staff resources and medication assisted treatment resources are needed to increase clinical capacity and timely, appropriate access to behavioral health care.

**Impact of Legislation to Virginia's Civil Commitment Laws** - As a result of the past two Virginia General Assembly sessions, Community Services Boards have been tasked with additional processes and documentation requirements in the execution of Emergency Custody Orders (ECOs) and Temporary Detention Orders (TDOs), the utilization of an online Acute Psychiatric Bed Registry, and additional requirements for monitoring Mandatory Outpatient Treatment (MOT) for persons with serious mental illness. In addition to increased accountability requirements, there has been a steady increase in the number of ECOs and TDOs. To ensure full compliance, additional qualified emergency services resources are needed.

**Infrastructure Support to Fulfill Utilization, Performance and Quality Management Functions** - CS is required to collect, monitor, analyze and report to the state on numerous quantitative and qualitative fiscal, utilization management, and performance outcome measures in order to maintain Federal, State and Medicaid revenues which combined are 44% of CS's total revenues. There is an increasing need to enhance CS staff infrastructure with administrative staff who have expertise in data reporting and analyses, electronic billing and revenue collection, and electronic data base management to ensure compliance with continuously evolving external reporting mandates.

**Changes in Intellectual Disability/Developmental Disability (ID/DD) Waiver** - CSBs are not required by existing Virginia legislation to provide services to individuals who only have a developmental disability diagnosis. The Virginia General Assembly is expected to finalize a plan to re-design and combine the Medicaid ID and DD Waiver programs for implementation in FY17 that would require CSBs to assume responsibilities for determining eligibility and providing case management services, either directly or contractually, for persons whose primary diagnoses is a developmental disability (DD). There is no capacity within existing ID programs to serve this new priority population. The extent of the increased demand is not yet known.

I



### General Overview

**A. Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY17, the CS technology bill increased by \$76,419 to \$1,467,138.

**B. Decrease Human Services Application Support** - This initiative supports a \$5,060 decrease in maintenance support of the human services technology systems. The maintenance is funded by the general fund, providing revenue to the Information Technology internal service fund.

# Agency Page Information

- J. Program Summary** - Information on the programs that are managed by each agency and include the following details:
- 1. Program Description** - Description of the activities the program performs or services that will be delivered.
  - 2. Key Measures** - Shows important performance measures that demonstrate the productivity and effectiveness of the program. Measures are outcome measures, generally, which are specific objectives to be accomplished by the program.
  - 3. Program Activities with Expenditure Dollars** - List of activities that roll up into the program including the expenditure dollars, expressed in thousands, for FY13 actual, FY14 actual, FY15 actual, FY16 adopted, and FY17 adopted.
  - 4. Workload Measures** - Performance measures, specifically workload measures, which demonstrates an aspect of work performed within the activity.
  - 5. Supplementals** - Budget adjustments for each program are grouped into three categories, including budget reductions, budget initiatives (additions), and budget shifts.



## Program Summary

### Emergency Services

Serves as the point of entry for all behavioral health services within Community Services or within the statewide public sector. Services provided include comprehensive assessments for residents seeking CS services and state-mandated 24-hour crisis intervention services.

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Cases diverted from inpatient treatment	62%	61%	58%	60%	60%
Clients satisfied with services received	93%	96%	95%	92%	94%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
<b>CS Intake and Emergency Telephone Services</b>	<b>\$667</b>	<b>\$453</b>	<b>\$1,123</b>	<b>\$1,211</b>	<b>\$1,168</b>
Telephone contacts received and processed	8,470	NR	NR	NR	NR
Access assessments completed	—	—	1,807	2,780	1,807
<b>Emergency Services</b>	<b>\$2,359</b>	<b>\$2,755</b>	<b>\$2,818</b>	<b>\$2,520</b>	<b>\$2,899</b>
Clients served	2,748	2,759	2,903	2,759	2,803

### A. Budget Initiatives

#### 1. Add One Position for In-School Substance Abuse Treatment Services

Expenditure	\$85,769
Revenue	\$0
General Fund Impact	\$85,769
FTE Positions	1.00

**a. Description** - This budget addition will provide one Therapist II position to provide substance abuse and co-occurring disorder treatment to the students and families of the new Colgan High School. This position will provide consultation, training and prevention activities for students, parents, and professionals on substance abuse and related issues.

#### b. Service Level Impacts -

▪ In-School Substance Abuse Treatment Services Clients Served	
FY17 w/o Addition	1,000
FY17 w/ Addition	1,100