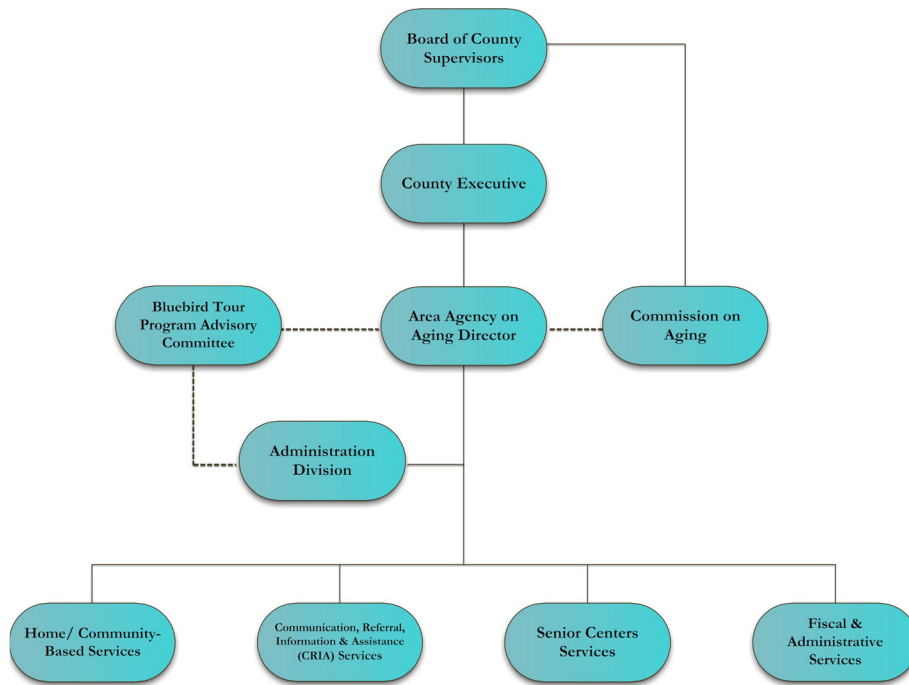


Area Agency on Aging



AGENCY & PROGRAM

Human Services

➤ Area Agency on Aging

- Home/Community-Based Services
- Communication, Referral, Information & Assistance
- Senior Centers
- Fiscal & Administrative Services

At-Risk Youth and Family Services

Community Services

Virginia Cooperative Extension

Public Health

Social Services, Department of

MISSION STATEMENT

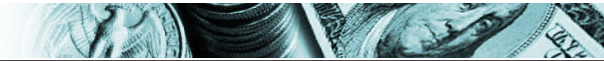
The Area Agency on Aging will empower independence and enhance the quality of life and enjoyment of aging by offering a supportive network for older persons and their families through advocacy, education, coordination and implementation of programs and services for older adults in the tri-jurisdictional area.

LOCATOR





EXPENDITURE AND REVENUE SUMMARY



	FY 11 Approp	FY 11 Actual	FY 12 Adopted	FY 13 Adopted	% Change Adopt 12/ Adopt 13
A. Expenditure by Program					
1 Home/Community-Based Services	\$1,035,272	\$965,824	\$1,026,744	\$1,065,080	3.73%
2 Communication, Referral, Information & Assistance	\$718,433	\$605,562	\$748,813	\$1,219,729	62.89%
3 Senior Centers	\$870,983	\$745,068	\$860,114	\$854,989	-0.60%
4 Fiscal & Administrative Services	\$1,840,100	\$1,789,646	\$2,020,521	\$2,209,278	9.34%
Total Expenditures	\$4,464,788	\$4,106,100	\$4,656,192	\$5,349,076	14.88%

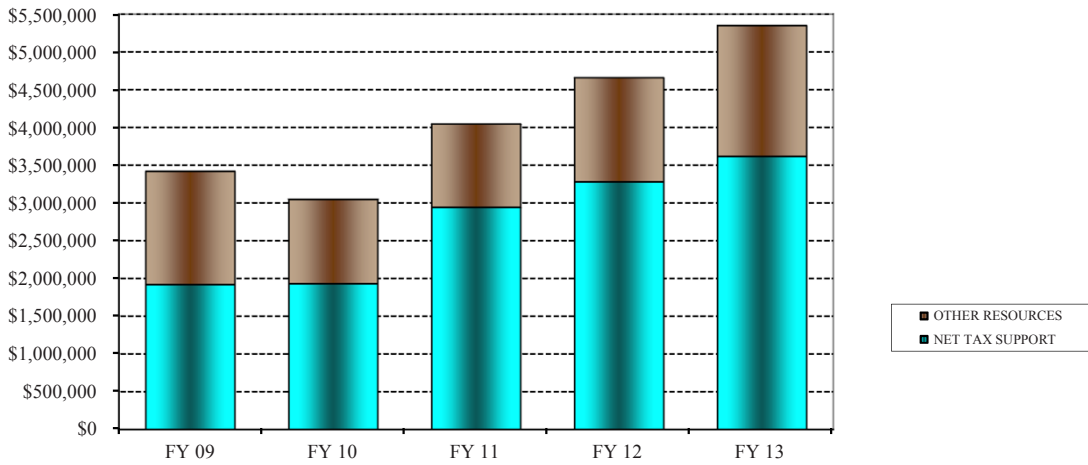
B. Expenditure by Classification

1 Personal Services	\$1,523,860	\$1,462,462	\$1,544,071	\$1,609,359	4.23%
2 Fringe Benefits	\$406,573	\$395,164	\$411,133	\$508,620	23.71%
3 Contractual Services	\$1,677,562	\$1,552,084	\$1,872,249	\$1,992,569	6.43%
4 Internal Services	\$164,589	\$164,589	\$124,372	\$138,922	11.70%
5 Other Services	\$652,629	\$496,481	\$692,767	\$1,089,606	57.28%
6 Capital Outlay	\$21,000	\$20,060	\$0	\$0	—
7 Leases & Rentals	\$11,600	\$8,285	\$11,600	\$10,000	-13.79%
8 Transfers	\$6,975	\$6,975	\$0	\$0	—
Total Expenditures	\$4,464,788	\$4,106,100	\$4,656,192	\$5,349,076	14.88%

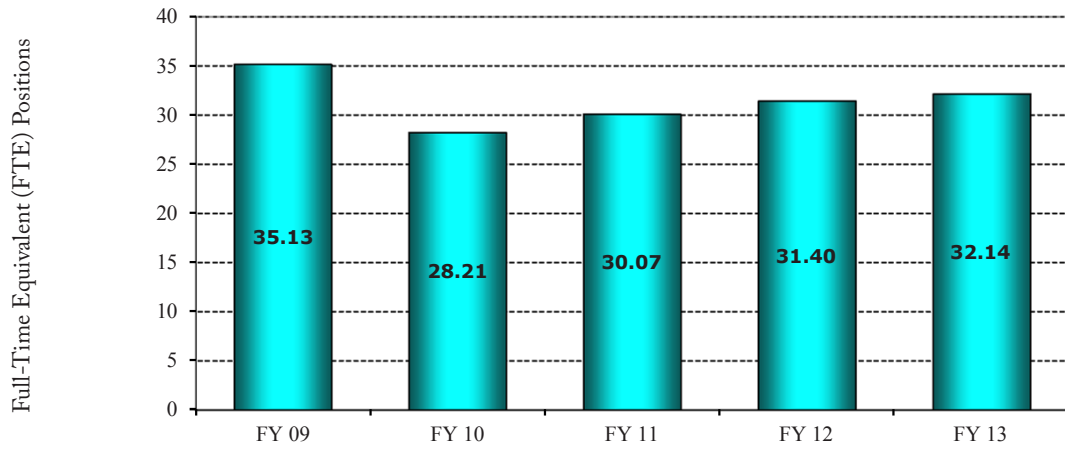
C. Funding Sources

1 Revenue from Use of Money and Property	\$7,000	\$4,202	\$5,500	\$250	-95.45%
2 Charges for Services	\$146,334	\$140,547	\$121,834	\$151,434	24.30%
3 Miscellaneous Revenue	\$103,506	\$72,208	\$84,256	\$43,586	-48.27%
4 Revenue From Other Localities	\$312,856	\$312,852	\$401,301	\$319,577	-20.36%
5 Revenue From Commonwealth	\$243,299	\$264,267	\$223,750	\$234,106	4.63%
6 Revenue From Federal Government	\$611,160	\$511,119	\$517,138	\$962,110	86.05%
7 Transfers In	\$3,025,052	\$3,025,052	\$24,000	\$24,000	0.00%
Total Designated Funding Sources	\$4,449,207	\$4,330,247	\$1,377,779	\$1,735,063	25.93%
Net General Tax Support	\$15,581	(\$224,147)	\$3,278,413	\$3,614,013	10.24%





Note: All Years Adopted



Note: All Years Adopted

	FY 11 Adopted	FY 12 Adopted	FY 13 Adopted
1 Home/Community-Based Services	8.42	8.95	8.95
2 Communication, Referral, Information & Assistance	6.58	6.58	6.58
3 Senior Centers	9.62	10.42	10.96
4 Fiscal & Administrative Services	5.45	5.45	5.65
Full-Time Equivalent (FTE) Total	30.07	31.40	32.14



EXPENDITURE HISTORY

STAFF HISTORY

STAFF BY PROGRAM



I. Major Issues

A. Revision of Internal Services Fund (ISF)

Technology Billing - The Department of Information Technology's (DoIT) formula to develop each agency's ISF bill has been revised to better align actual costs with activities, and to include telephones and radios for FY 13. Telephone costs are based on the number of phone lines and voicemail boxes in each agency, and radio costs are based on the number of hand-held radios in each agency. The cost bases for seat management, network and application support costs remain the same as in FY 12. The net result of this billing revision is an increase of \$9,591 in the Area Agency on Aging budget.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost	\$89,915
Supporting Revenue	\$0
Total PWC Cost	\$89,915
Additional FTE Positions	0.00

1. **Description** - Compensation adjustments totaling \$89,915 are made to support the following rate increases:

- 9% Dental Insurance
- 5% Retiree Health
- 3.16% and 2.16% VRS employer rate for Plan II and Plan I employees, respectively
- 3% Health Insurance
- 3% Pay-for-Performance
- 1.04% Group Life
- 1% Salary adjustment to offset the required VRS contribution by Plan I and some Plan II employees.

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

1. Virginia Biennial Budget Impacts

Expenditure Savings	(\$6,226)
Budget Shift	\$0
Supporting Revenue	(\$6,226)
PWC Savings	\$0
FTE Positions	0.00

a. Category

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

b. Description - This initiative provides a \$5,500 reduction in the expenditures associated with the Care Coordination for Elderly Virginians Program (CCEVP) earmark for Prince William County and a \$726 reduction in the expenditures associated with Home and Community-Based Services. The earmark is anticipated to be completely eliminated in FY 14.

c. Service Level Impacts - This initiative will have the following service level impact:

- **Personal care - Number of persons waitlisted (quarterly average):**
- | | |
|----------------------|----|
| <i>FY 13 Base</i> | 15 |
| <i>FY 13 Adopted</i> | 16 |

d. Five Year Plan Impacts - This initiative decreases the agency expenditures by \$6,226 in each year of the five year plan.

2. Senior Center Meals

Expenditure Savings	(\$5,000)
Budget Shift	\$0
Supporting Revenue	\$0
PWC Savings	(\$5,000)
FTE Positions	0.00

a. Category

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

b. Description - This initiative provides a \$5,000 reduction in the expenditures associated with the meal services at the Senior Centers. The change





of Lead Cook positions from part time to full-time (included in the BOCS Resolution 11-789) provides the resources necessary to prepare fresh meals, reducing the use of prepackaged meals and providing this cost savings.

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

d. Five Year Plan Impacts - This initiative decreases the Senior Center meal services expenditures by \$5,000 in each year of the five year plan.

C. Budget Additions

1. Reconciliation of the Agency Budget with the Commonwealth of Virginia's Area Plan

Added Expenditure	\$443,434
Budget Shift	\$0
Supporting Revenue	\$443,434
PWC Cost	\$0
FTE Positions	0.74

a. Category

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

b. Description - This initiative is the third annual reconciliation of adjustments between the Virginia Department of Aging's Area Plan and the adopted County budget. As recorded in BOCS Resolution 11-789, this reconciliation increases Aging's budgeted revenues and expenditures by \$443,434 and increases FTEs by 0.74 in FY 13.

Adjustments for each activity are as follows:

- Administration
 - Net revenue - \$6,577
 - Net expenditure - \$14,290
- Information and Assistance
 - Net revenue - \$446,295
 - Net expenditure - \$446,295
- In-Home and Community Based Services
 - Net revenue - \$16,582
 - Net expenditure - \$16,582

- Senior Centers
 - Net revenue - (\$26,020)
 - Net expenditure - (\$33,733)

c. Service Level Impacts - The service level impacts associated with this initiative are as follows:

- **Congregate meals served (including special diets not currently accommodated):**

<i>FY 13 Base</i>		18,500
<i>FY 13 Adopted</i>		18,550
- **Meals on Wheels served (including special diets not currently accommodated) :**

<i>FY 13 Base</i>		26,500
<i>FY 13 Adopted</i>		26,550
- **Case management hours :**

<i>FY 13 Base</i>		2,100
<i>FY 13 Adopted</i>		2,150

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

2. Increase Birmingham Green Base Support

Added Expenditure	\$133,075
Budget Shift	\$0
Supporting Revenue	\$0
PWC Cost	\$133,075
FTE Positions	0.00

a. Category

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

b. Description - This initiative provides \$133,075 in additional support to Birmingham Green, an adult care facility, in accordance with the interjurisdictional agreement. Birmingham Green provides housing to the County's most vulnerable adults in need of specialized skilled nursing, dementia and/or behavioral care. In addition to nursing care, Birmingham Green provides affordable units for low income adults with disabilities and assisted living units for low income elderly to residents of the participating localities. As of January 2012, 67 Prince William County residents live at Birmingham Green - 34 in the nursing home, 16 in units for adults with disabilities and 17 in the affordable units for the elderly.





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

d. Five Year Plan Impacts - This initiative increases the support to Birmingham Green by \$133,075 in each year of the five year plan.

3. Caregivers' Conference

Added Expenditure	\$13,003
Budget Shift	\$0
Supporting Revenue	\$13,003
PWC Cost	\$0
FTE Positions	0.00

a. Category

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

b. Description - This initiative reconciles Medicaid revenues and expenditures in the Home/Community-Based Services activity connected with the annual Caregivers' Conference.

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

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

4. Community Partners Funding Increase

Added Expenditure	\$5,613
Budget Shift	\$0
Supporting Revenue	\$0
PWC Cost	\$5,613
FTE Positions	0.00

a. Category

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

b. Description - This initiative reflects a 3% increase in the donations to the community partners in the agency budget. The following lists the impacted community partners and the amount of increase for FY 13 in this agency:

Northern Virginia Legal Services	\$4,858
Project Mend-A-House	\$755

The total donation amount provided to all community partners in the agency budget is \$192,697. For additional detail please refer to the Budget Summary section of this document where all donations provided to the community partners are itemized.

c. Service Level Impacts - This budget addition supports existing agency outcomes and service levels.

d. Five Year Plan Impacts - The five year plan impacts are \$9,466 in FY 14, 15,363 in FY 15, \$19,412 in FY 16 and \$25,607 in FY 17.



Budget Summary - Home/Community-Based Services

Total Annual Budget	
FY 2012 Adopted	\$ 1,026,744
FY 2013 Adopted	<u>\$ 1,065,080</u>
Dollar Change	\$ 38,336
Percent Change	3.73%

Number of FTE Positions	
FY 2012 FTE Positions	8.95
FY 2013 FTE Positions	<u>8.95</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ % of programs that can charge fees that are charging fees	96%	100%	100%	100%	100%
▪ Nursing home patient days per adult population	0.80%	0.80%	0.78%	<=0.65%	<=0.65%
▪ At-risk elderly receiving Home and Community-Based services within five days	95%	93%	93%	95%	95%
▪ Home and Community-Based Services clients who report that service helped them remain in their homes	96%	87%	97%	96%	97%
▪ Clients who rate their service as favorable	96%	97%	97%	96%	97%
▪ Family care-givers who report they are better able to meet work or other family obligations	98%	97%	91%	98%	95%
▪ Family care-givers who report relief from stress	79%	85%	87%	80%	85%

Activities/Service Level Trends Table

1. Home Services

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

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$477,674	\$588,258	\$525,095	\$566,719	\$568,002
▪ Number of persons wait listed (quarterly average)	6	10	20	10	16
▪ Direct cost per hour of home care services	\$16.00	\$17.00	\$16.00	\$16.50	\$17.00





2. Community-Based Services (Adult Day Care)

Prince William County has an Adult Day Care Center located in Woodbridge that is licensed by the Virginia Department of Social Services to provide group-based recreational and social activities, lunch, health monitoring, transportation and support to families. The Agency operates the Adult Day Care in Woodbridge with a licensed capacity of 30 participants.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Total Activity Annual Cost	\$420,401	\$436,408	\$440,650	\$460,026	\$497,078
▪ Clients served	79	40	62	65	65
▪ Client hours of service provided	45,193	38,700	35,171	40,000	38,000
▪ Number of persons wait listed (quarterly average)	12	15	8	12	10
▪ Utilization rate	78%	83%	69%	80%	80%
▪ Family caregivers who rate service as good or excellent	100%	95%	100%	95%	95%





Budget Summary - Communication, Referral, Information & Assistance

Total Annual Budget	
FY 2012 Adopted	\$ 748,813
FY 2013 Adopted	<u>\$ 1,219,729</u>
Dollar Change	\$ 470,916
Percent Change	62.89%

Number of FTE Positions	
FY 2012 FTE Positions	6.58
FY 2013 FTE Positions	<u>6.58</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Nursing home patient days per adult population	0.80%	0.80%	0.78%	<=0.65%	<=0.65%
▪ Clients/families who indicate that information service was useful in resolving problems or issues	100%	95%	95%	99%	97%
▪ Clients/families who rate their assistance service as favorable	100%	97%	89%	99%	92%

Activities/Service Level Trends Table

1. Assessment and Service Coordination/Advocacy

After a detailed assessment, persons with multiple needs who are facing difficulty remaining in their home due to health related and other reasons receive ongoing support in arranging, coordinating and monitoring services. Staff create and update care plans, with customer guidance, to address the assessed needs of the older adult.

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$384,371	\$354,821	\$395,569	\$529,253	\$560,000
▪ Assessment & Case Management hours	4,026	1,400	2,151	3,500	2,150





2. Information

Staff receive inquiries from customers and their caregivers and make appropriate referrals based on the individuals' needs. Staff also make community presentations and distribute a variety of materials and publications informing the public about services and resources that will enhance the independence and quality of life of older adults and their caregivers in the community.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Total Activity Annual Cost	\$115,957	\$139,633	\$126,481	\$134,651	\$578,469
▪ Number of public presentations about Aging Services and Issues	57	47	55	55	55
▪ Number of information requests per FTE	129	500	106	150	135

3. Volunteer Program

Volunteers are recruited and trained to deliver Meals on Wheels, provide Medicare counseling and/or assist with senior centers, community-based and administration services. Volunteers also support the Bluebird Tour Program and the Commission on Aging.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Total Activity Annual Cost	\$70,348	\$72,632	\$82,955	\$84,909	\$81,260
▪ FTE equivalent of volunteer hours contributed	10.85	12.00	10.78	11.00	11.00
▪ Number of people counseled for Medicare health insurance	1,009	900	811	950	850





Budget Summary - Senior Centers

Total Annual Budget	
FY 2012 Adopted	\$ 860,114
FY 2013 Adopted	<u>\$ 854,989</u>
Dollar Change	\$ (5,125)
Percent Change	-0.60%

Number of FTE Positions	
FY 2012 FTE Positions	10.42
FY 2013 FTE Positions	<u>10.96</u>
FTE Position Change	0.54

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ % of programs that can charge fees that are charging fees	96%	100%	100%	100%	100%
▪ Senior Center participants who rate their service as favorable	94%	97%	99%	95%	97%
▪ Senior Center participants who have an increased understanding of health and lifestyle issues	100%	95%	100%	99%	99%
▪ Participants who report the Senior Centers have reduced their isolation	98%	98%	100%	98%	99%
▪ Meals on Wheels participants who report that meals have helped them remain in their homes	100%	97%	99%	99%	99%
▪ Meals on Wheels participants who rate their service as favorable	82%	97%	98%	85%	99%

Activities/Service Level Trends Table

1. Senior Centers

The Agency provides two Senior Centers, Manassas and Woodbridge, which offer a broad variety of health promotion, learning, socialization and recreational activities. Congregate meals and Meals on Wheels are delivered through the Senior Centers. Congregate meals service provides a nutritious luncheon meal, meeting one-third the Recommended Daily Intake (RDI). Meals on Wheels service provides a balanced (1/3 RDI), nutritious meal delivered at noontime to home-bound, health-impaired older adults by a corps of volunteers.

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$622,612	\$864,454	\$745,068	\$860,114	\$854,989
▪ Participants at Senior Center	1,335	3,000	1,434	1,350	1,450
▪ Congregate meals served	17,873	26,000	18,264	18,000	18,550
▪ Meals on Wheels served	19,230	21,000	26,412	19,500	26,550
▪ Senior Center Transportation users	41	120	110	120	110





Budget Summary - Fiscal & Administrative Services

Total Annual Budget	
FY 2012 Adopted	\$ 2,020,521
FY 2013 Adopted	\$ 2,209,278
Dollar Change	\$ 188,757
Percent Change	9.34%

Number of FTE Positions	
FY 2012 FTE Positions	5.45
FY 2013 FTE Positions	5.65
FTE Position Change	0.20

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ % of programs that can charge fees that are charging fees	96%	100%	100%	100%	100%
▪ Citizens in county-wide survey satisfied with the County's programs to help the elderly population	81.7%	82.0%	81.7%	83.0%	83.0%
▪ Citizen Satisfaction with their Quality of Life	7.28	7.30	7.28	7.28	—

Activities/Service Level Trends Table

1. Area Plan Preparation and Execution

Area Agency on Aging Administration is responsible for planning, coordination, systems development, advocacy and the preparation and execution of the annual Area Plan on Aging.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$506,408	\$469,834	\$509,867	\$477,662	\$519,463
▪ Percentage of frail older Prince William area residents receiving in-home services that remain in the community one year later	—	—	—	—	50%

2. Bluebird Tour Program

The Bluebird Tour activity coordinates recreational day and overnight tours and trips for Prince William area older adults.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$120,422	\$30,000	\$34,132	\$54,000	\$54,000
▪ Tour participants	443	850	614	500	550



3. Grants and Computers

This activity monitors the community grants which receive County funding and/or state and federal funding through the Area Agency on Aging. Grant management includes payments to Birmingham Green, a multi-jurisdictional entity that operates an assisted living facility and nursing home. Additionally, grants to Project Mend-A-House, Legal Services of Northern Virginia and Long Term Care Ombudsman are included. This activity also maintains the majority of the Agency's computer management needs.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$166,795	\$1,085,263	\$1,112,290	\$1,488,858	\$1,635,815
▪ Households served by Project Mend-A-House	143	250	130	—	—
▪ Repair and safety projects completed by Project Mend-A-House	—	—	238	450	450
▪ Legal services cases (FY 12 reflects shift from Communications)	51	75	239	950	1,100
▪ Household members benefitting from legal services	2,879	—	2,702	—	2,702
▪ Clients receiving dental care	114	60	102	—	—
▪ Number of contacts made by Long Term Care Ombudsman staff and volunteers	1,044	650	1,318	750	1,200
▪ Number of issues reported by residents or their legal representatives and handled by the Long Term Care Ombudsman staff and volunteers	142	125	57	130	65
▪ County residents served in Birmingham Green facilities	128	62	101	130	115

4. Transportation Grants

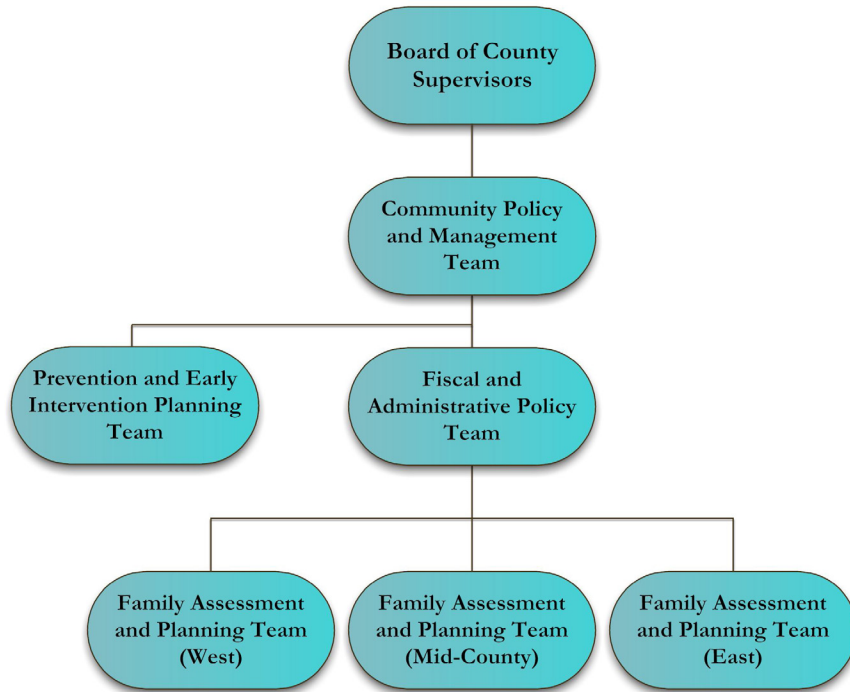
This activity piloted the use of vouchers for service provided by local transportation providers to Senior Center, Senior Day Program, Meals on Wheels and Home services participants. In FY 10, transportation service delivery changed from vouchers to direct Senior Center van service, a transportation grant was received from Metropolitan Washington Council of Governments (MWCOG) for mobility management planning and the Woodbridge Senior Day Program began using a local taxi company. Future funding will be through additional transportation grants from MWCOG for medical access vouchers and Virginia's Department of Rail and Public Transit (DRPT) for travel training. In FY 12, the voucher program (MWCOG) continued for those who received vouchers prior to August 1, 2011. A new travel training program, in partnership with PRTC and funded by DRPT, began in FY 12. In FY 13, outstanding vouchers will be valid until December 31, 2012. Travel training for users will continue.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$157,637	\$0	\$106,442	—	—
▪ Clients receiving service	82	0	220	15	895





At-Risk Youth and Family Services



AGENCY & PROGRAM

Human Services

Area Agency on Aging

➤ At-Risk Youth and Family Services

At-Risk Youth and Family Services

Family Preservation and Support Services

Community Services

Virginia Cooperative Extension

Public Health

Social Services, Department of

MISSION STATEMENT

At-Risk Youth and Family Services will provide our citizens with a community-based collaborative process to determine appropriate and effective services that are least restrictive, child-centered and family-focused for troubled youth so that the family can successfully manage or eliminate debilitating conditions.

LOCATOR





EXPENDITURE AND REVENUE SUMMARY



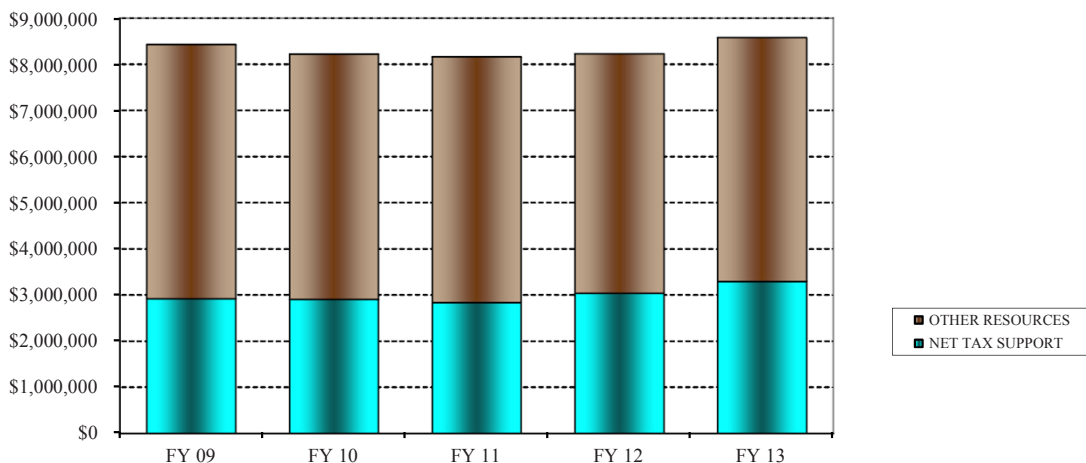
	FY 11 Approp	FY 11 Actual	FY 12 Adopted	FY 13 Adopted	% Change Adopt 12/ Adopt 13
A. Expenditure by Program					
1 At-Risk Youth & Family Services	\$8,107,792	\$8,082,237	\$8,029,814	\$8,367,189	4.20%
2 Family Preservation & Support Services	\$197,199	\$197,199	\$197,834	\$205,779	4.02%
Total Expenditures	\$8,304,991	\$8,279,436	\$8,227,648	\$8,572,968	4.20%

B. Expenditure by Classification

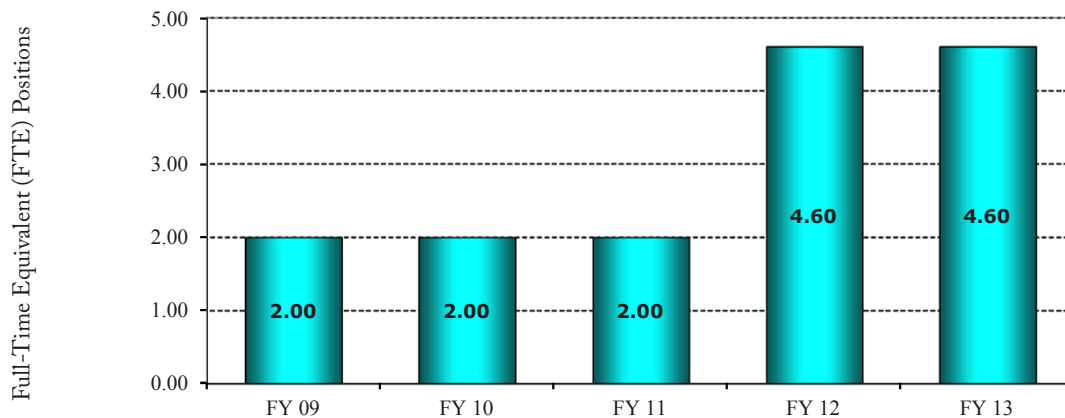
1 Personal Services	\$146,463	\$147,027	\$289,109	\$296,409	2.52%
2 Fringe Benefits	\$52,865	\$44,833	\$90,070	\$90,105	0.04%
3 Contractual Services	\$104,894	\$103,759	\$73,418	\$79,207	7.88%
4 Internal Services	\$7,750	\$7,750	\$18,332	\$6,650	-63.72%
5 Other Services	\$7,745,784	\$7,728,911	\$7,514,770	\$7,849,964	4.46%
6 Transfers Out	\$247,235	\$247,156	\$241,949	\$250,633	3.59%
Total Expenditures	\$8,304,991	\$8,279,436	\$8,227,648	\$8,572,968	4.20%

C. Funding Sources

1 Miscellaneous Revenue	\$5,532	\$0	\$5,532	\$5,532	0.00%
2 Revenue From Commonwealth	\$4,918,313	\$4,617,182	\$4,784,011	\$4,860,076	1.59%
3 Transfers In	\$3,242,252	\$3,242,252	\$403,784	\$410,757	1.73%
Total Designated Funding Sources	\$8,166,097	\$7,859,434	\$5,193,327	\$5,276,365	1.60%
Net General Tax Support	\$138,894	\$420,002	\$3,034,321	\$3,296,603	8.64%



Note: All Years Adopted



Note: All Years Adopted

	FY 11 Adopted	FY 12 Adopted	FY 13 Adopted
1 At-Risk Youth & Family Services	2.00	4.60	4.60
2 Family Preservation & Support Services	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total	2.00	4.60	4.60





I. Major Issues

A. Revision of Internal Services Fund (ISF)

Technology Billing - The Department of Information Technology's (DoIT) formula to develop each agency's ISF bill has been revised to better align actual costs with activities, and to include telephones and radios for FY 13. Telephone costs are based on the number of phone lines and voicemail boxes in each agency, and radio costs are based on the number of hand-held radios in each agency. The cost bases for seat management, network and application support costs remain the same as in FY 12. The net result of this billing revision is a decrease of \$11,682 in the At-Risk and Family Services budget.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost	\$18,148
Supporting Revenue	\$0
Total PWC Cost	\$18,148
Additional FTE Positions	0.00

1. Description - Compensation adjustments totaling \$18,148 are made to support the following rate increases:

- 9% Dental Insurance
- 5% Retiree Health
- 3.16% and 2.16% VRS employer rate for Plan II and Plan I employees, respectively
- 3% Health Insurance
- 3% Pay-for-Performance
- 1.04% Group Life
- 1% Salary adjustment to offset the required VRS contribution by Plan I and some Plan II employees

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Additions

1. Increase Local Funding to Support At-Risk Youth and Family Services Program (ARYFS)

Added Expenditure	\$250,000
Budget Shift	\$0
Supporting Revenue	\$0
PWC Cost	\$250,000
FTE Positions	0.00

a. Category

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

b. Description - This funding request provides \$250,000 for the ARYFS to provide services for additional community-based, residential and foster care clients for FY 13. Additional state funding will be leveraged with the allocation of these funds in FY 13. This item stems from a funding request for the ARYFS budget in order to address the increase in demand for client services for FY 12 as part of BOCS Resolution 12-371.

c. Service Level Impacts - Existing FY 13 service levels for the ARYFS program will be maintained.

d. Five Year Plan Impacts - The general fund impact will be \$250,000 in each year of the five year plan.

2. Increased Funding to Support Department of Social Services Juvenile Pre-trial Supervision Program (JPSP)

Added Expenditure	\$91,722
Budget Shift	\$0
Supporting Revenue	\$76,065
PWC Cost	\$15,657
FTE Positions	0.00

a. Category

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

b. Description - This funding item provides \$15,657 for ARYFS to leverage an additional \$76,065 in State revenue support for the Department of Social Services JPSP.



c. Service Level Impacts - Existing FY 13 service levels for the JPSP will be maintained.

d. Five Year Plan Impacts - The \$76,065 in revenues and \$91,722 in expenditures will be included in each year of the five year plan. The general fund impact will be \$15,657 in each year of the five year plan.

3. Redistribution of Promoting Safe & Stable Family (PSSF) Grant Funds per BOCS Resolution 11-625

Added Expenditure	\$0
Budget Shift	\$7,500
Supporting Revenue	\$0
PWC Cost	\$0
FTE Positions	0.00

a. Category

- | | |
|--|--|
| <input type="radio"/> Addition | <input type="radio"/> Base Reduction |
| <input type="radio"/> Five Year Plan Reduction | <input checked="" type="radio"/> Resource Shifts |
| <input type="radio"/> Fees/Revenue Increase | <input type="radio"/> State Cuts |

b. Description - The PSSF grant is a federal grant that has been awarded to ARYFS since FY 96. The total FY 12 grant award was \$165,449. \$7,500 of the grant award was dedicated to the Health Department for Resource Mothers. However, this program was discontinued. BOCS Resolution 11-625 shifted \$7,500 within the Family Preservation and Support Services program for redistribution to existing program recipients in the Department of Social Services and Virginia Cooperative Extension.

c. Service Level Impacts - Service levels for the Family Preservation and Support Services Program, Resource Mothers outcomes and measures were reduced to zero as part of BOCS Resolution 11-625. Existing service levels for programs receiving redistributed funds for FY 13 will be maintained by this shift.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

4. Community Partners Funding Increase

Added Expenditure	\$972
Budget Shift	\$0
Supporting Revenue	\$0
PWC Cost	\$972
FTE Positions	0.00

a. Category

- | | |
|--|---------------------------------------|
| <input checked="" type="radio"/> Addition | <input type="radio"/> Base Reduction |
| <input type="radio"/> Five Year Plan Reduction | <input type="radio"/> Resource Shifts |
| <input type="radio"/> Fees/Revenue Increase | <input type="radio"/> State Cuts |

b. Description - This initiative reflects a 3% increase in the donation to the community partners in the agency budget. The following lists the impacted community partners and amount of increase for FY 13 in this agency:

Ezra Nehemiah Solomon (ENS) Youth Mentoring Partnership \$972

The total donation amount provided to all community partners in the agency budget is \$33,357. For additional detail please refer to the Budget Summary section of this document where all donations provided to community partners are itemized.

c. Service Level Impacts - This budget addition supports existing agency outcomes and service levels.

d. Five Year Plan Impacts - The five year plan impacts are \$1,639 in FY 14, \$2,659 in FY 15, \$3,360 in FY 16, and \$4,433 in FY 17.





Budget Summary - At-Risk Youth and Family Services

Total Annual Budget	
FY 2012 Adopted	\$ 8,029,814
FY 2013 Adopted	<u>\$ 8,367,189</u>
Dollar Change	\$ 337,375
Percent Change	4.20%

Number of FTE Positions	
FY 2012 FTE Positions	4.60
FY 2013 FTE Positions	<u>4.60</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ % of programs that can charge fees that are charging fees	100%	100%	100%	100%	100%
▪ Founded cases of child abuse or exploitation per 1,000 population under the age of 18	2.67	1.80	4.00	<=1.50	<=1.50
▪ Repeat cases of founded abuse	1.60%	1.75%	1.46	<=1.75%	<=1.75%
▪ At-risk youth receiving community-based services that reduce the need for placement in residential care facilities	19.5%	26.0%	11.7%	<=25.0%	<=25.0%
▪ Citizen satisfaction with Quality of Life	7.28	7.30	7.28	7.28	—
▪ Juvenile arrests per 1,000 youth population	12.5	13.4	12.2	12.2	12.2
▪ Substantiated CPS cases per 1,000 child population	2.67	1.80	4.00	<=1.50	<=1.50
▪ Suicide rate per 100,000 population	6.03	6.50	3.66	6.80	5.69
▪ Clients re-offending at any time within two years after case closure	12.46%	13.00%	11.84%	NA	<=12.00%
▪ Clients detained at any time within two years after case closure	4.98%	5.00%	5.70%	NA	<=5.00%
▪ Clients expelled for substance abuse violations in school at any time within two years after case closure	0.71%	5.00%	0.66%	NA	<=5.00%
▪ Clients expelled for physical or verbal violence in school at any time within two years after case closure	0.36%	5.00%	0.44%	NA	<=5.00%
▪ Clients with improved functional assessment scores upon case closure	37.5%	90.0%	50.0%	40.0%	60.0%
▪ Clients treated in the community	97.9%	95.0%	94.4%	95.0%	95.0%





Activities/Service Level Trends Table

1. Community-Based Services

Community-based services include home-based and outpatient treatment services that are approved by the Family Assessment and Planning Teams. This type of service is the least restrictive and is provided to clients who are not admitted into a residential facility or receiving foster care service. The goal is to reduce dysfunctional behavior to a level that the family can successfully manage without human service agency intervention.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$2,146,217	\$1,200,304	\$2,606,591	\$1,206,169	\$1,297,717
▪ At-risk youth served by community-based services	659	621	664	699	670
▪ Direct cost per youth served by community-based services	\$3,257	\$1,934	\$3,756	\$1,726	\$1,937

2. Residential Services

Residential placement is the most restrictive service. It represents all institutional treatment placements including hospitalization. The purpose is to provide acute care for clients with high safety risks to self and/or others. The goal is to reduce dysfunctional behavior to a level that can be successfully managed in the community with or without human service agency intervention. The appropriateness and types of residential services are approved by the Family Assessment and Planning Teams.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$4,207,598	\$5,711,485	\$4,054,227	\$5,478,428	\$5,477,846
▪ At-risk youth served by residential services	131	150	130	142	140
▪ Residential treatment services completed within nine months	32%	50%	34%	40%	36%
▪ Direct cost per youth served by residential services	\$32,119	\$38,077	\$36,346	\$38,580	\$39,127

3. Foster Care

Foster care services are provided to children who are court-ordered into the custody of the Department of Social Services. Services range from routine maintenance and clothing fees paid to foster care parents to services provided by therapists for foster care children served in non-institutional placements. The goal is to safely reunite foster care children with their parents. Services in excess of routine maintenance care are approved by the Family Assessment and Planning Teams.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$521,939	\$1,080,254	\$1,319,752	\$1,080,669	\$1,080,475
▪ Youth served by foster care services	206	170	197	175	200
▪ Foster care youth served without use of residential services	84%	55%	84%	80%	85%
▪ Direct cost per youth served by foster care services	\$2,534	\$6,354	\$6,699	\$6,175	\$5,402





4. Administration

This activity encompasses general oversight of the program's three direct service activities: community-based, residential and foster care services. Service levels shown for the Administration activity are based on the total unduplicated count of children served by the three direct service activities.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Total Activity Annual Cost	\$105,365	-\$23,145*	\$101,667	\$264,548	\$511,151
▪ Total at-risk youth served	673	550	726	721	730
▪ Case workers satisfied with the timeliness of convening a Family Assessment and Planning Team	96%	95%	96%	95%	95%
▪ Parent/guardians participating in inter-agency meetings who are satisfied with service delivery	98%	95%	99%	95%	95%
▪ Total direct cost per youth served	\$10,217	\$14,531	\$11,404	\$11,411	\$11,744
▪ Collection of parental co-payments as percentage of total direct cost	2.13%	2.80%	1.75%	2.00%	1.85%

*The FY 11 reduction of \$100,000 was located in the Administration activity. This amount was moved to the Residential Services activity as part of the FY 12 budget process.





Budget Summary - Family Preservation and Support Services

Total Annual Budget	
FY 2012 Adopted	\$ 197,834
FY 2013 Adopted	\$ 205,779
Dollar Change	\$ 7,945
Percent Change	4.02%

Number of FTE Positions	
FY 2012 FTE Positions	0.00
FY 2013 FTE Positions	0.00
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ % of programs that can charge fees that are charging fees	100%	25%	100%	100%	100%
▪ Founded cases of child abuse or exploitation per 1,000 population under the age of 18	2.67	1.80	4.00	<=1.50	<=1.50
▪ Repeat cases of founded abuse	1.60%	1.75%	1.46	<=1.75%	<=1.75%
▪ Citizen satisfaction with Quality of Life	7.28	7.30	7.28	7.28	—
▪ Juvenile arrests per 1,000 youth population	12.5	13.4	12.2	12.2	12.2
▪ Substantiated Child Protective Services (CPS) cases per 1,000 child population	2.67	1.80	4.00	<=1.50	<=1.50
▪ Healthy Families participants without substantiated reports of child abuse or neglect	100%	95%	100%	95%	95%
▪ Parent education families not entering foster care within a year of completing a course from Virginia Cooperative Extension	85%	90%	100%	85%	95%
▪ ARC Disability Respite Care and Interpreter Services families reporting improvements in their ability to care for their disabled child	100%	95%	100%	95%	95%
▪ Resource Mothers participants with no subsequent pregnancies within one year after delivery	100%	95%	100%	—	—
▪ Social Services family reunification clients remaining reunified with their families after six months	100%	95%	100%	95%	95%





Activities/Service Level Trends Table

1. Prevention Services

This activity includes two separately funded sets of services. The first is a group of services, from Healthy Families to the Primary Health Care Vans, which receives Federal Promoting Safe and Stable Families grant funding as recommended by the Prevention and Early Intervention Planning Team. The second is the ENS Foundation of America Mentoring Project, which receives County tax support. Both funding sources supplement existing programs in the community designed to prevent behavioral and social problems from becoming a harmful reality.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$140,700	\$140,700	\$140,700	\$151,141	\$156,296
Healthy Families					
▪ Families served	69	75	77	75	75
▪ Customer satisfaction	100%	95%	99%	95%	95%
Parent Education Classes					
▪ Parents served	229	104	168	150	150
▪ Customer satisfaction	96%	95%	94%	95%	95%
Family Health Connection					
▪ Customers served	1,174	1,400	1,204	1,180	1,200
▪ Customer satisfaction	97%	95%	97%	95%	95%
ENS Foundation of America Mentoring Project					
▪ Mentor/mentee matches lasting longer than six months	23	20	27	20	25

2. Early Intervention Services

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

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$46,693	\$46,693	\$56,499	\$46,693	\$49,483
Association for Retarded Citizens (ARC) Disability Respite Care and Interpreter Services					
▪ Clients served	54	40	41	50	50
▪ Customer satisfaction	100%	95%	95%	100%	95%
Resource Mothers					
▪ Teen mothers served	7	5	7	—	—
▪ Customer satisfaction	100%	90%	100%	—	—
Social Services Family Reunification Services					
▪ Clients served	24	20	25	20	25



Community Services



MISSION STATEMENT

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

AGENCY & PROGRAM

Human Services

Area Agency on Aging

At-Risk Youth and Family Services

Community Services

Emergency Services

Intellectual Disability Residential Services

Mental Health Residential Services

Mental Health Day Support and Employment Services

Early Intervention Services for Infants and Toddlers with Disabilities

Youth Substance Abuse and Mental Health Services

Intellectual Disability Case Management Services

Intellectual Disability Day Support Services

Mental Health Outpatient Services

Substance Abuse Adult Outpatient Services

Drug Offender Recovery Services

Office of Executive Director

Administrative Services

Medical Services

Virginia Cooperative Extension

Public Health

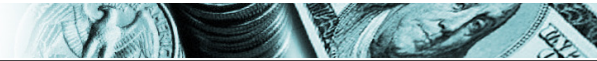
Social Services, Department of

LOCATOR





EXPENDITURE AND REVENUE SUMMARY



A. Expenditure by Program	FY 11	FY 11	FY 12	FY 13	% Change
	Approp	Actual	Adopted	Adopted	Adopt 12/ Adopt 13
1 Emergency Services	\$2,585,859	\$2,662,727	\$2,744,877	\$2,895,553	5.49%
2 Intellectual Disability Residential Services	\$793,557	\$727,864	\$802,515	\$786,355	-2.01%
3 Mental Health Residential Services	\$3,809,841	\$3,586,379	\$3,665,801	\$3,912,646	6.73%
4 Mental Health Day Support & Employment Services	\$1,588,833	\$1,537,377	\$1,606,263	\$1,675,005	4.28%
5 Early Intervention Services	\$2,688,959	\$2,777,031	\$2,346,859	\$2,790,959	18.92%
6 Youth Substance Abuse & Mental Health Services	\$2,561,571	\$2,527,346	\$2,717,132	\$2,883,323	6.12%
7 Intellectual Disability Case Management Services	\$2,026,042	\$1,926,636	\$2,011,260	\$2,624,227	30.48%
8 Intellectual Disability Day Support Services	\$3,219,656	\$3,060,002	\$3,385,866	\$3,410,198	0.72%
9 Mental Health Outpatient Services	\$3,035,033	\$2,928,270	\$3,100,457	\$3,338,530	7.68%
10 Substance Abuse Adult Outpatient Services	\$2,166,923	\$2,152,295	\$2,220,930	\$2,297,308	3.44%
11 Drug Offender Recovery Services	\$1,586,297	\$1,520,452	\$1,330,896	\$1,417,162	6.48%
12 Office of Executive Director	\$1,064,698	\$1,017,070	\$1,067,047	\$1,136,712	6.53%
13 Administrative Services	\$2,529,219	\$2,481,663	\$1,868,118	\$1,880,376	0.66%
14 Medical Services	\$2,210,615	\$1,659,260	\$2,232,396	\$2,532,588	13.45%
Total Expenditures	\$31,867,103	\$30,564,372	\$31,100,417	\$33,580,942	7.98%

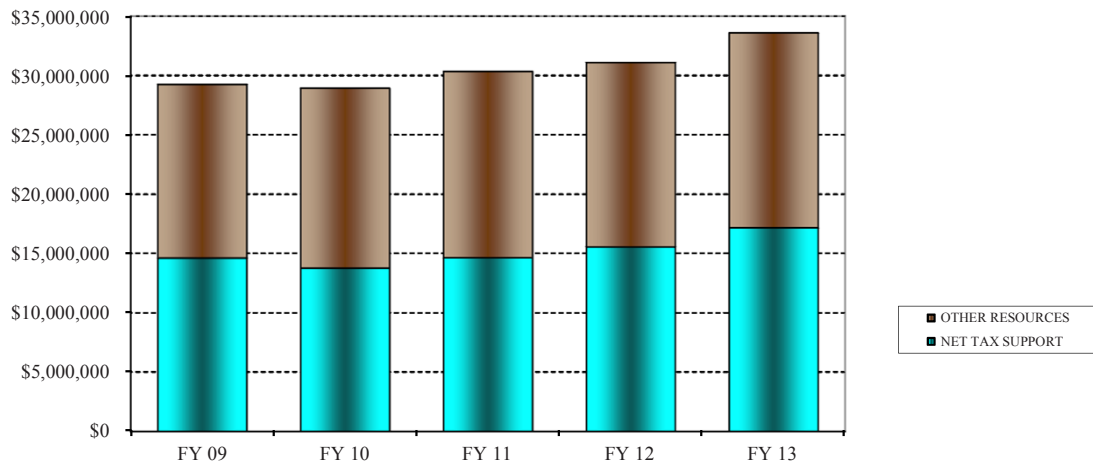
B. Expenditure by Classification

1 Personal Services	\$16,301,924	\$16,771,063	\$16,716,717	\$17,841,503	6.73%
2 Fringe Benefits	\$5,071,795	\$4,814,434	\$5,129,943	\$6,030,530	17.56%
3 Contractual Services	\$7,284,860	\$6,538,977	\$6,171,433	\$6,131,672	-0.64%
4 Internal Services	\$1,479,140	\$1,479,140	\$1,124,039	\$1,279,494	13.83%
5 Other Services	\$1,536,870	\$772,492	\$1,779,745	\$2,119,203	19.07%
6 Debt Maintenance	\$24,258	\$24,258	\$24,258	\$24,258	0.00%
7 Capital Outlay	\$11,000	\$11,000	\$0	\$0	—
8 Leases & Rentals	\$155,532	\$151,284	\$154,282	\$154,282	0.00%
9 Transfers Out	\$1,724	\$1,724	\$0	\$0	—
Total Expenditures	\$31,867,103	\$30,564,372	\$31,100,417	\$33,580,942	7.98%

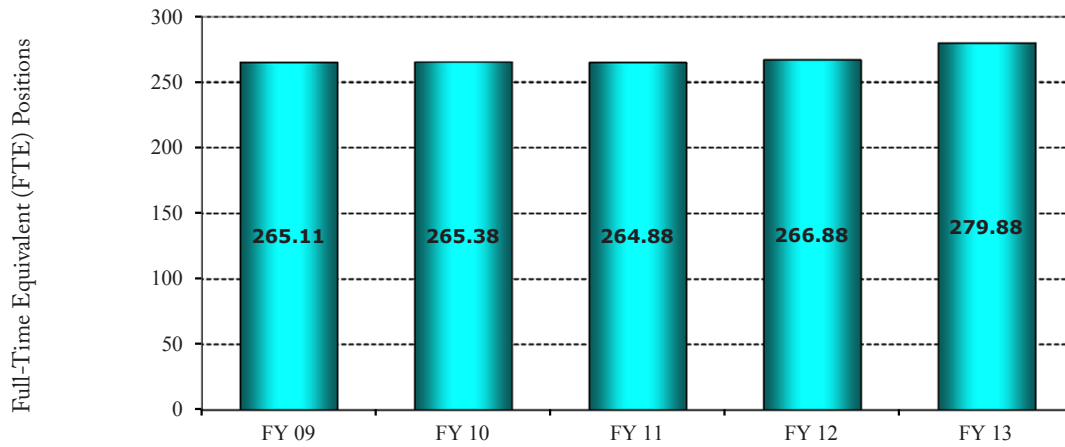
C. Funding Sources

1 Charges for Services	\$531,071	\$905,841	\$531,071	\$531,071	0.00%
2 Miscellaneous Revenue	\$41,712	\$63,363	\$26,273	\$25,712	-2.14%
3 Revenue From Other Localities	\$2,316,939	\$2,316,947	\$2,567,261	\$2,708,024	5.48%
4 Revenue From Commonwealth	\$10,695,019	\$10,523,325	\$10,105,034	\$10,809,788	6.97%
5 Revenue From Federal Government	\$2,861,612	\$3,059,307	\$2,308,676	\$2,304,217	-0.19%
6 Transfers In	\$15,350,387	\$15,350,387	\$0	\$60,000	—
Total Designated Funding Sources	\$31,796,740	\$32,219,170	\$15,538,315	\$16,438,812	5.80%
Net General Tax Support	\$70,363	(\$1,654,798)	\$15,562,102	\$17,142,130	10.15%





Note: All Years Adopted



Note: All Years Adopted

	FY 11 Adopted	FY 12 Adopted	FY 13 Adopted
1 Emergency Services	27.09	28.09	28.09
2 Intellectual Disability Residential Services	2.10	2.10	2.10
3 Mental Health Residential Services	29.80	29.90	32.90
4 Mental Health Day Support & Employment Services	18.20	18.20	18.20
5 Early Intervention Services	24.70	24.70	28.70
6 Youth Substance Abuse & Mental Health Services	28.60	29.62	29.65
7 Intellectual Disability Case Management Services	22.50	23.40	27.40
8 Intellectual Disability Day Support Services	0.20	0.20	0.20
9 Mental Health Outpatient Services	39.45	39.45	40.45
10 Substance Abuse Adult Outpatient Services	21.85	21.85	21.85
11 Drug Offender Recovery Services	14.40	14.40	14.40
12 Office of Executive Director	6.85	6.25	6.85
13 Administrative Services	15.15	15.75	15.15
14 Medical Services	13.99	12.97	13.94
Full-Time Equivalent (FTE) Total	264.88	266.88	279.88



EXPENDITURE HISTORY

STAFF HISTORY

STAFF BY PROGRAM



I. Major Issues

A. Revision of Internal Services Fund (ISF)

Technology Billing - The Department of Information Technology's (DoIT) formula to develop each agency's ISF bill has been revised to better align actual costs with activities, and to include telephones and radios for FY 13. Telephone costs are based on the number of phone lines and voicemail boxes in each agency, and radio costs are based on the number of hand-held radios in each agency. The cost bases for seat management, network and application support costs remain the same as in FY 12. The net result of this billing revision is an increase of \$64,561 in the Community Services budget.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost	\$1,037,634
Supporting Revenue	\$0
Total PWC Cost	\$1,037,634
Additional FTE Positions	0.00

1. Description - Compensation adjustments totaling \$1,037,634 are made to support the following rate increases:

- 9% Dental Insurance
- 5% Retiree Health
- 3.16% and 2.16% VRS employer rate for Plan II and Plan I employees, respectively
- 3% Health Insurance
- 3% Pay-for-Performance
- 1.04% Group Life
- 1% Salary adjustment to offset the required VRS contribution by Plan I and some Plan II employees

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

1. Reduction from Budget Adjustments in FY 11

Expenditure Savings	(\$63,943)
Budget Shift	\$0
Supporting Revenue	(\$63,943)
PWC Savings	\$0
FTE Positions	0.00

a. Category

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

b. Description - This reduction adjusts the Community Services revenue and expenditure budget to reconcile with the FY 2011 Budget, as these adjustments occurred after the FY 12 budget process.

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

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

C. Budget Additions

1. Add Two Additional Early Intervention Specialists

Added Expenditure	\$206,360
Budget Shift	\$0
Supporting Revenue	\$206,360
PWC Cost	\$0
FTE Positions	2.00

a. Category

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

b. Description - This item adds two Early Intervention Specialists to provide therapeutic services for clients within the Early Intervention Program. These positions support the increased service referrals with the development of an individual family service plan (IFSP). With the review and completion of the IFSP and signature by the parent/guardian, services must commence for the client within 30 days. Medicaid Part C revenue provides full funding support for both of these positions. This item was approved by the BOCS Resolution 11-463.



c. Service Level Impacts - Service levels for the Early Intervention Services Program outcomes and measures were adjusted as part of BOCS Resolution 11-463 for FY 12. Existing service levels for this program for FY 13 will be maintained.

d. Five Year Plan Impacts - The \$206,360 in revenues and expenditures will be included in each year of the five year plan. There is no general fund impact.

2. New Funding to Support the Retrofit and Expansion of the Arc of Greater Prince William/INSIGHT Muriel Humphrey Center

Added Expenditure	\$200,000
Budget Shift	\$0
Supporting Revenue	\$0
PWC Cost	\$200,000
FTE Positions	0.00

a. Category

- | | |
|--|---------------------------------------|
| <input checked="" type="radio"/> Addition | <input type="radio"/> Base Reduction |
| <input type="radio"/> Five Year Plan Reduction | <input type="radio"/> Resource Shifts |
| <input type="radio"/> Fees/Revenue Increase | <input type="radio"/> State Cuts |

b. Description - This item provides \$200,000 in funding support for the Arc of Greater Prince William/INSIGHT, a non-profit 501(c)(3) corporation, for the retrofit and expansion of the Muriel Humphrey Center. These funds were requested in FY 12 for the retrofit as well as to match other community funding sources for this project, specifically \$1 million in grant funding support from the Potomac Health Foundation and a \$1 million donation from the Hylton Foundation. This item was approved by BOCS Resolution 11-734.

c. Service Level Impacts - The expansion will have the following service provision impacts once construction is completed during FY 16:

- Added service slots for children who require intensive medical and/or behavioral therapeutic child care - 20
- Number of children and adults who will receive nursing care - 100
- Number of children and adults with disabilities that will receive medical case management - 60
- Number of individuals attending health related educational workshops - 375

- Number of classes offered specially designed for individuals with intellectual disabilities - 50

d. Five Year Plan Impacts - FY 13 is the second year of the project, with three years remaining until the conclusion of construction in FY 16. Funding in the amount of \$200,000 per year will be included for FY 14, FY 15 and FY 16.

3. Add Two Additional Early Intervention Case Managers

Added Expenditure	\$166,800
Budget Shift	\$0
Supporting Revenue	\$166,800
PWC Cost	\$0
FTE Positions	2.00

a. Category

- | | |
|--|---------------------------------------|
| <input checked="" type="radio"/> Addition | <input type="radio"/> Base Reduction |
| <input type="radio"/> Five Year Plan Reduction | <input type="radio"/> Resource Shifts |
| <input checked="" type="radio"/> Fees/Revenue Increase | <input type="radio"/> State Cuts |

b. Description - This item adds two Early Intervention Case Managers to provide therapeutic services for clients within the Early Intervention Program. These positions support increased referrals and provide service coordination to diagnose possible disabling conditions and/or developmental delays. Medicaid Part C revenue provides full funding support for both of these positions. This item was approved by BOCS Resolution 11-376.

c. Service Level Impacts - Service levels for the Early Intervention Services Program outcomes and measures were adjusted as part of BOCS Resolution 11-376 for FY 12. Existing FY 13 service levels for this program for FY 13 will be maintained.

d. Five Year Plan Impacts - The \$166,800 in revenues and expenditures will be included in each year of the five year plan. There is no general fund impact.

4. Reconcile the FY 12 Community Service Budget to the State Performance Contract

Added Expenditure	\$126,983
Budget Shift	\$0
Supporting Revenue	\$126,983
PWC Cost	\$0
FTE Positions	0.00





a. Category

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

b. Description - Each year, Community Services completes a budget reconciliation to match revenue and expenditure adjustments that become known after the annual budget is adopted, specifically the reconciliation of State and Federal revenues to the State performance contract. \$126,983 in on-going revenue and expenditure support was identified through the FY 12 fiscal plan reconciliation. This item was approved by BOCS Resolution 11-685.

c. Service Level Impacts -

Intellectual Disability Day Support Services Activity:

- **Day Support Services clients served:**

<i>FY 13 Base</i>	40
<i>FY 13 Adopted</i>	43
- **Service hours delivered:**

<i>FY 13 Base</i>	30,000
<i>FY 13 Adopted</i>	30,850

d. Five Year Plan Impacts - The \$126,983 in revenues and expenditures will be included in each year of the five year plan. There is no general fund impact.

5. Add One Nursing Manager Position to Medical Services Program

Added Expenditure	\$134,029
Budget Shift	\$0
Supporting Revenue	\$15,000
PWC Cost	\$119,029
FTE Positions	1.00

a. Category

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

b. Description - The new Nursing Manager FTE will provide support to the Medical Services program staff and assume supervisory duties over four licensed practical nurses. One of the benefits of this addition will be patient evaluation and the ability to prescribe medications under the direction of the medical director, thus creating additional

service capacity within the program. This addition is partially revenue supported by Medicaid and insurance claims.

c. Service Level Impacts -

Medical Services Activity:

- **Assessment and treatment hours delivered:**

<i>FY 13 Base</i>	5,000
<i>FY 13 Adopted</i>	5,130

d. Five Year Plan Impacts - The \$15,000 in revenues and \$134,029 in expenditures will be included in each year of the five year plan. The general fund impact will be \$116,029 in each year of the five year plan.

6. Add Two Therapist II Positions in Mental Health Residential Services Program

Added Expenditure	\$148,194
Budget Shift	\$0
Supporting Revenue	\$31,510
PWC Cost	\$116,684
FTE Positions	2.00

a. Category

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

b. Description - This addition will provide two Therapist II positions for mental health and case management support for 16 clients. Sixteen current clients have qualified for HUD Choice vouchers and are transitioning from Community Services housing, but are still in need of supportive mental health services. This staffing addition will allow 16 new clients to be served from the current 80 person waiting list (20% reduction) and still provide services for the newly transitioned clients. This addition should also indirectly impact the homeless rate and the number of local hospitalizations to State hospitals.

c. Service Level Impacts -

Supportive Residential In-Home Services Activity:

- **Supportive residential clients served:**

<i>FY 13 Base</i>	114
<i>FY 13 Adopted</i>	130



▪ Service hours delivered:	
<i>FY 13 Base</i>	16,454
<i>FY 13 Adopted</i>	18,054

d. Five Year Plan Impacts - The \$31,510 in revenues and \$148,194 in expenditures will be included in each year of the five year plan. The general fund impact will be \$116,684 in each year of the five year plan.

7. Add Three Therapist II Positions and One Therapist III Position for Intellectual Disability Case Management Services

Added Expenditure	\$299,300
Budget Shift	\$0
Supporting Revenue	\$208,144
PWC Cost	\$91,156
FTE Positions	4.00

a. Category

- | | |
|--|---------------------------------------|
| <input checked="" type="radio"/> Addition | <input type="radio"/> Base Reduction |
| <input type="radio"/> Five Year Plan Reduction | <input type="radio"/> Resource Shifts |
| <input checked="" type="radio"/> Fees/Revenue Increase | <input type="radio"/> State Cuts |

b. Description - The addition of three Therapist II FTE's and one Therapist III FTE for the Intellectual Disability Case Management Services Program is in response to the U.S. Department of Justice Settlement with the Commonwealth of Virginia. This settlement includes the planned closure of the Northern Virginia Training Center (NVTC) in 2015 and directly impacts citizens with Intellectual and Developmental disabilities living in institutions or in the community. The settlement also increases case management responsibilities by increasing face to face direct contact from once every 90 days to once a month for all 366 current waiver cases. There is also increased monitoring of vendors reporting to the agencies of Licensing and Human Rights, both within the Department of Behavioral Health and Developmental Services of the Commonwealth of Virginia. These positions will begin to absorb the increased workload; by working with the transitioning NVTC residents, families and potential service providers. These four positions will generate sufficient case management Medicaid revenue to cover the expenditures for their salaries and fringe benefits within approximately eighteen months of hiring.

c. Service Level Impacts -

Case Management Services Activity:

- **Intellectual Disability (ID) clients residing in State facilities per 100,000 population:**
FY 13 Base | 7
FY 13 Adopted | 5
- **Intellectual Disability (ID) clients residing in State facilities:**
FY 13 Base | 31
FY 13 Adopted | 26
- **Direct Case Management Clients Served:**
FY 13 Base | 0
FY 13 Adopted | 683
- **Service hours delivered:**
FY 13 Base | 22,000
FY 13 Adopted | 27,568

d. Five Year Plan Impacts - The \$91,156 in revenues and expenditures will be included in each year of the five year plan. Additional staff will be requested as part of the FY 14 budget process in order to address increased case management needs mandated by the settlement agreement.

8. Add One Therapist III position to Mental Health Adult Outpatient Services Program

Added Expenditure	\$80,002
Budget Shift	\$0
Supporting Revenue	\$0
PWC Cost	\$80,002
FTE Positions	1.00

a. Category

- | | |
|--|---------------------------------------|
| <input checked="" type="radio"/> Addition | <input type="radio"/> Base Reduction |
| <input type="radio"/> Five Year Plan Reduction | <input type="radio"/> Resource Shifts |
| <input type="radio"/> Fees/Revenue Increase | <input type="radio"/> State Cuts |

b. Description - The additional Therapist III will oversee the implementation of the Substance Abuse and Mental Health Services Administration (SAMHSA) endorsed evidence based groups for symptom management and recovery to increase the number of clients served and decrease the number of waiting list clients and the number of re-hospitalized clients. This position will also provide additional staff hours for Supported Living Services clients who are ready for a lower intensity service. This step-down capacity will create opportunity





for new clients to receive Supported Living Services. Finally, this position will provide adequate supervision for the associated Therapist IIs within the program.

c. Service Level Impacts -

Seriously Mentally Ill Adult and Family Services

Activity:

- **Total clients served:**

FY 13 Base	1,250
FY 13 Adopted	1,325
- **Outpatient service hours delivered:**

FY 13 Base	28,000
FY 13 Adopted	28,750

d. Five Year Plan Impacts - The \$80,002 in revenues and expenditures will be included in each year of the five year plan.

9. Technology Improvement Plan (TIP) Maintenance Costs

Added Expenditure	\$60,000
Budget Shift	\$0
Supporting Revenue	\$60,000
PWC Cost	\$0
FTE Positions	0.00

a. Category

- | | |
|--|---------------------------------------|
| <input checked="" type="radio"/> Addition | <input type="radio"/> Base Reduction |
| <input type="radio"/> Five Year Plan Reduction | <input type="radio"/> Resource Shifts |
| <input checked="" type="radio"/> Fees/Revenue Increase | <input type="radio"/> State Cuts |

b. Description - This initiative provides \$60,000 from the TIP Holding Account to cover cost increases for Human Services business applications.

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

d. Five Year Plan Impacts - This initiative increases the expenditures in the 4000 series budget by \$104,664 in FY 14, \$109,273 in FY 15, \$114,090 in FY 16 and \$119,124 in FY 17. Expenditures in FY 14 will be offset by a transfer from the TIP Holding Account; all other years will be covered by the general fund.

10. Add One Intensive Community Supervision Program (ICSP) Therapist II

Added Expenditure	\$34,782
Budget Shift	\$0
Supporting Revenue	\$34,782
PWC Cost	\$0
FTE Positions	1.00

a. Category

- | | |
|--|---------------------------------------|
| <input checked="" type="radio"/> Addition | <input type="radio"/> Base Reduction |
| <input type="radio"/> Five Year Plan Reduction | <input type="radio"/> Resource Shifts |
| <input checked="" type="radio"/> Fees/Revenue Increase | <input type="radio"/> State Cuts |

b. Description - This addition will provide a Therapist II FTE to continue to support the Intensive Community Supervision Program. This program is operated by the Office of Criminal Justice Services in partnership with Community Services in order to reduce the pre-trial inmate population of the Prince William-Manassas Adult Detention Center. The program was expanded in FY 10 after receiving a grant award from the U.S. Department of Justice. This addition is funded with increased revenue support from the Cities of Manassas/Manassas Park, after the cost-sharing agreement was updated in FY 12.

c. Service Level Impacts - Existing service levels for the Mental Health Residential Services program for FY 13 will be maintained by this additional staff request.

d. Five Year Plan Impacts - The partial year cost for this position in FY 13 is \$37,782; for FY 14 and on-going, the cost will be \$69,629, covered by the increased revenue support from the Cities of Manassas/Manassas Park. There is no general fund impact.

11. Increase Intellectual Disabilities Day Support Services Program

Added Expenditure	\$1,270
Budget Shift	\$0
Supporting Revenue	\$1,270
PWC Cost	\$0
FTE Positions	0.00



a. Category

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

b. Description - This item increases revenues and expenditures for the Intellectual Disabilities Day Support Services program by \$1,270 for client services. This item was approved by BOCS Resolution 11-788.

c. Service Level Impacts -

Intellectual Disability Day Support Services

Activity:

- **Service hours delivered:**

<i>FY 13 Base</i>	30,850
<i>FY 13 Adopted</i>	31,000

d. Five Year Plan Impacts - The \$1,270 in revenues and expenditures will be included in each year of the five year plan. There is no general fund impact.

12. Shift to Intellectual Disabilities Day Support Services Program

Added Expenditure	\$0
Budget Shift	\$100,000
Supporting Revenue	\$0
PWC Cost	\$0
FTE Positions	0.00

a. Category

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

b. Description - This shift moves \$100,000 to support contracted client services within the Community Services budget, Intellectual Disability Day Support Services program. This shift accurately reflects the use of contracted services.

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

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

13. Community Partners Funding Increase

Added Expenditure	\$11,936
Budget Shift	\$0
Supporting Revenue	\$0
PWC Cost	\$11,936
FTE Positions	0.00

a. Category

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

b. Description - This initiative reflects a 3% increase in the donation to the community partners in the agency budget. The following lists the impacted community partners and amount of increase for FY 13 in this agency:

ACTS	\$11,405
Good Shepherd Housing Foundation	\$531

The total donation amount provided to all community partners in the agency budget is \$409,795. For additional detail please refer to the Budget Summary section of this document where all donations provided to community partners are itemized.

c. Service Level Impacts - This budget addition supports existing agency outcomes and service levels.

d. Five Year Plan Impacts - The five year plan impacts are \$20,132 in FY 14, \$32,671 in FY 15, \$41,282 in FY 16, and \$54,456 in FY 17.





Budget Summary - Emergency Services

Total Annual Budget	
FY 2012 Adopted	\$ 2,744,877
FY 2013 Adopted	\$ 2,895,553
Dollar Change	\$ 150,676
Percent Change	5.49%

Number of FTE Positions	
FY 2012 FTE Positions	28.09
FY 2013 FTE Positions	28.09
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ PWC, Manassas and Manassas Park admissions to state funded psychiatric beds	802	850	934	1,294	1,294
▪ Suicide rate per 100,000 population	6.03	6.50	3.66	6.80	5.69
▪ Program clients who are diverted from State facilities	NR	70%	NR	NR	NR
▪ Percentage of cases diverted from inpatient treatment	61.25%	—	54.87%	57.00%	57.00%
▪ Emergency response time during on-site coverage (minutes)	NR	30	NR	NR	NR
▪ Emergency response time during on-call coverage (minutes)	NR	40	NR	NR	NR
▪ Emergency response time (minutes)	34	—	35	37	37

Activities/Service Level Trends Table

1. Community Services Intake and Emergency Telephone Services

Provide telephone responses to consumers who are gathering information regarding mental health, mental retardation and substance abuse services that are available either at the agency or in the surrounding geographical area. This activity also provides telephone services on a 24-hour basis to consumers who are experiencing emergencies of a mental health, mental retardation or substance abuse nature.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$633,396	\$599,359	\$584,527	\$608,989	\$669,633
▪ Emergency telephone contacts processed	8,118	7,000	8,958	7,500	8,300
▪ Cost per total CS calls processed	\$67.15	\$73.04	\$65.25	\$69.19	\$80.68
▪ ACTS/Helpline service calls	14,636	13,500	17,709	14,000	18,000





2. Emergency Services

Provide face-to-face clinical services on a 24-hour basis to clients who are experiencing emergencies of a mental health, mental retardation or substance abuse nature. Clients are provided with clinical services immediately if necessary. Services may continue on a short term basis.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$2,051,217	\$1,967,971	\$2,078,200	\$2,135,888	\$2,225,920
▪ Emergency services clients served	2,780	2,300	3,237	2,535	2,780
▪ Service hours delivered	18,036	17,000	16,563	17,425	17,425
▪ Cost per emergency services client served	\$635	\$732	\$642	\$728	\$801
▪ Clients satisfied with services received	92%	92%	91%	92%	92%
▪ ACTS/Turning Points total domestic violence clients served	5,356	5,000	5,058	5,000	5,000





Budget Summary - Intellectual Disability Residential Services

Total Annual Budget	
FY 2012 Adopted	\$ 802,515
FY 2013 Adopted	\$ 786,355
Dollar Change	\$ (16,160)
Percent Change	-2.01%

Number of FTE Positions	
FY 2012 FTE Positions	2.10
FY 2013 FTE Positions	2.10
FTE Position Change	0.00

Outcome Targets/Trends

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Intellectual Disability (ID) clients residing in State facilities per 100,000 population	7	8	7	7	5
▪ ID clients residing in State facilities	32	34	32	34	22
▪ Program clients successfully maintained in the community	98%	97%	98%	97%	97%
▪ Clients who remain stable or improve in functioning level	98%	95%	98%	95%	95%
▪ Client family satisfaction	99%	90%	98%	90%	90%

Activities/Service Level Trends Table

1. Group Home Services

Provides therapeutic support to consumers who receive primary care (room, board and general supervision) in or through a licensed or approved group home operated by a private agency.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Total Activity Annual Cost	\$105,875	\$134,588	\$95,390	\$145,000	\$120,000
▪ Clients served in group homes funded by CS	2	—	2	2	1
▪ Clients served in contractor-operated group homes	130	123	151	123	155
▪ Bed days provided in contractor-operated group homes	44,077	36,500	49,273	36,500	50,000
▪ Direct County cost per bed day in group homes	\$2.40	\$3.69	\$1.94	\$3.97	\$2.40

2. Supported Living Services

Provides therapeutic support to consumers who receive community support and supervision in or through a licensed or approved residential program (other than group homes) operated by a public or private agency.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Total Activity Annual Cost	\$625,618	\$497,568	\$632,474	\$657,515	\$666,355
▪ Clients served in supported living	44	36	43	36	44
▪ Service hours provided in supported living	29,672	25,905	29,905	25,905	26,000
▪ Direct County cost per service hour	\$21.08	\$19.21	\$28.85	\$25.38	\$25.63



Budget Summary - Mental Health Residential Services

Total Annual Budget	
FY 2012 Adopted	\$ 3,665,801
FY 2013 Adopted	\$ 3,912,646
Dollar Change	\$ 246,845
Percent Change	6.73%

Number of FTE Positions	
FY 2012 FTE Positions	29.90
FY 2013 FTE Positions	32.90
FTE Position Change	3.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ PWC, Manassas and Manassas Park admissions to state funded psychiatric beds	802	850	934	1,294	1,294
▪ Homeless rate per 1,000 population	1.24	1.65	1.40	1.45	1.50
▪ Suicide rate per 100,000 population	6.03	6.50	3.66	6.80	5.69
▪ Program clients successfully maintained in the community	99%	99%	99%	99%	99%
▪ Program clients who maintain or improve functioning level	95%	95%	96%	95%	95%
▪ Program clients expressing satisfaction with service provided	94%	96%	95%	96%	96%

Activities/Service Level Trends Table

1. Supportive Residential In-Home Services

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

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,636,975	\$2,120,742	\$1,988,878	\$2,062,824	\$2,220,490
▪ Supportive residential clients served	127	114	117	114	130
▪ Staff service hours delivered	16,570	16,454	20,726	16,454	18,054
▪ Cost per supportive residential client served	\$12,890	\$17,864	\$16,998	\$17,328	\$17,081
▪ Clients served by Good Shepherd Housing Foundation	24	25	26	25	25
▪ Number of successful connections of homeless to resources	59	72	75	72	75





2. Intensive Residential Services

Provides overnight care with treatment or training in a group home facility. Services include 24 hour supervision for individuals who require training and assistance in basic daily living functions such as meal preparation, personal hygiene, transportation, recreation, laundry and budgeting.

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$438,045	\$463,871	\$491,047	\$463,871	\$463,871
▪ Clients served in contractor-operated group homes	22	25	20	25	25
▪ Cost per intensive residential client served	\$19,911	\$18,555	\$24,552	\$18,555	\$18,555

3. Crisis Stabilization Services

Provides overnight care with intensive treatment or training services in a group home facility. Services include 24 hour intensive treatment for individuals who require more intensive mental health services, psychiatric care, behavioral treatment planning, nursing and other health related services.

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$536,000	\$606,000	\$536,037	\$606,000	\$606,770
▪ Clients served	119	164	131	164	164
▪ Bed days	1,635	1,642	1,522	1,642	1,642

4. Intensive Community Treatment (ICT) Services

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

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$513,692	\$460,635	\$570,417	\$533,106	\$621,515
▪ Clients served	36	43	50	43	50
▪ Service hours delivered	6,380	8,212	7,344	8,212	8,212





Budget Summary - Mental Health Day Support and Employment Services

Total Annual Budget	
FY 2012 Adopted	\$ 1,606,263
FY 2013 Adopted	\$ 1,675,005
Dollar Change	\$ 68,742
Percent Change	4.28%

Number of FTE Positions	
FY 2012 FTE Positions	18.20
FY 2013 FTE Positions	18.20
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ PWC, Manassas and Manassas Park admissions to state funded psychiatric beds	802	850	934	1,294	1,294
▪ Suicide rate per 100,000 population	6.03	6.50	3.66	6.80	5.69
▪ Homeless rate per 1,000 population	1.24	1.65	1.40	1.45	1.50
▪ Psycho-social rehabilitation clients demonstrating progress on life skills goals	81%	85%	89%	85%	85%
▪ Psycho-social rehabilitation services that clients received that helped improve their Quality of Life	75%	82%	89%	82%	82%
▪ Employment Services clients who secure employment	69%	85%	72%	79%	79%
▪ Clients who maintain employment for more than 90 days	83%	76%	82%	76%	76%
▪ Horticulture therapy clients who maintain or improve functioning level	90%	80%	94%	80%	80%





Activities/Service Level Trends Table

1. Day Support Services

Enables clients to acquire, improve and maintain maximum functional abilities through training, assistance and specialized supervision offered in settings that allow peer interactions and an opportunity for community and social integration. Specialized supervision provides staff presence for ongoing or intermittent intervention to ensure an individual's health and safety. Prevocational training for consumers is included in this activity.

	FY 10 Actual	FY 11 Adopted	FY 11 Actual	FY 12 Adopted	FY 13 Adopted
▪ Total Activity Annual Cost	\$1,007,610	\$982,374	\$998,738	\$1,011,688	\$1,061,568
▪ Psycho-social rehabilitation clients served	115	112	105	112	112
▪ Psycho-social service units provided	17,110	21,960	17,566	18,133	18,133
▪ Psycho-social rehabilitation clients satisfied with services	88%	90%	88%	90%	90%
▪ Psycho-social rehabilitation clients served within six months of referral	55%	42%	68%	42%	42%
▪ Horticulture therapy clients served	27	29	25	29	29
▪ Horticulture therapy service hours delivered	4,274	4,015	4,421	4,015	4,015
▪ Horticulture therapy customers expressing satisfaction with services	90%	90%	94%	90%	90%
▪ Cost per Day Support Services client served	\$7,096	\$6,967	\$8,120	\$7,175	\$7,529

2. Employment Services

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

	FY 10 Actual	FY 11 Adopted	FY 11 Actual	FY 12 Adopted	FY 13 Adopted
▪ Total Activity Annual Cost	\$536,161	\$564,932	\$538,639	\$594,575	\$613,437
▪ Total clients served	155	150	140	150	150
▪ Service units provided	5,252	4,484	4,745	4,484	4,484
▪ Direct cost per client served	\$3,459	\$3,766	\$3,847	\$3,964	\$4,090
▪ Client satisfaction	95%	92%	90%	92%	92%
▪ Employer satisfaction	99%	98%	97%	98%	98%





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

Total Annual Budget	
FY 2012 Adopted	\$ 2,346,859
FY 2013 Adopted	<u>\$ 2,790,959</u>
Dollar Change	\$ 444,100
Percent Change	18.92%

Number of FTE Positions	
FY 2012 FTE Positions	24.70
FY 2013 FTE Positions	<u>28.70</u>
FTE Position Change	4.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ % of children completing early intervention services who do not require special education	50%	50%	60%	>=58%	>=58%
▪ Families who report that program services helped them with their child's disability	87%	90%	91%	90%	90%
▪ Families satisfied with their child's progress	87%	90%	91%	90%	90%

Activities/Service Level Trends Table

1. Assessment and Service Coordination

Conducts developmental screening, assessment and service coordination (case management) for infants and toddlers with developmental delays and/or handicapping conditions.

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$1,201,946	\$989,090	\$1,310,869	\$1,058,798	\$1,290,294
▪ Infants and toddlers (and their families) served	852	690	1,004	700	860
▪ Service coordination hours provided	5,214	5,642	7,462	6,700	6,600
▪ Average turnaround time from date of referral to development of Individual Family Service Plan (days)	31	35	35	35	35
▪ Cost per infant/toddler served	\$1,411	\$1,648	\$1,306	\$1,897	\$1,500

2. Therapeutic and Educational Services

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

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$1,345,361	\$1,285,335	\$1,466,162	\$1,288,061	\$1,500,665
▪ Infants and toddlers (and their families) served	632	503	856	624	650
▪ Treatment hours provided	6,849	7,090	16,865	12,040	7,800
▪ Cost per infant/toddler served	\$2,387	\$2,683	\$1,713	\$3,591	\$2,309





Budget Summary - Youth Substance Abuse and Mental Health Services

Total Annual Budget	
FY 2012 Adopted	\$ 2,717,132
FY 2013 Adopted	\$ 2,883,323
Dollar Change	\$ 166,191
Percent Change	6.12%

Number of FTE Positions	
FY 2012 FTE Positions	29.62
FY 2013 FTE Positions	29.65
FTE Position Change	0.03

Outcome Targets/Trends

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Juvenile arrests per 1,000 youth population	12.5	13.4	12.2	12.2	12.2
▪ Suicide rate per 100,000 population	6.03	6.50	3.66	6.80	5.69
▪ Two year re-offense rate for juvenile offenders	NR	NR	NR	NR	—
▪ Youth at risk of out-of-home placement served in the community	98%	95%	94%	95%	95%
▪ Teen clients who stop using illegal drugs	42%	55%	50%	50%	50%
▪ Teen clients who stop using alcohol	45%	55%	58%	50%	50%
▪ Teen clients completing treatment who improve in functioning	82%	75%	81%	75%	75%
▪ Clients satisfied with services	98%	95%	97%	95%	95%
▪ HIDTA prevention client change in grade point average	+0.7	+1.0	+0.7	+1.0	+0.7
▪ HIDTA prevention client change in school absences	-13%	-40%	-54%	-40%	-40%

Activities/Service Level Trends Table

1. In-School Substance Abuse Treatment Services

Provides assessment and treatment services to substance abusing students in all local public high schools. Provides consultation, training and prevention activities for students, parents and professionals on substance abuse and related issues. Collaborates with school staff, other professionals and local interagency planning teams for youth to access resources for clients. Provides support to students, families, school staff and community during times of local and nationwide trauma and/or violence.

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$418,655	\$676,617	\$685,414	\$788,569	\$818,104
▪ Clients served	911	1,100	959	1,200	1,200
▪ Service hours delivered	5,984	9,615	5,415	10,500	6,500
▪ Cost per client served	\$460	\$615	\$1,028	\$657	\$682





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

Provides outpatient assessment and treatment services to youth with mental health and/or substance use disorders. Services include individual, family and group therapy as well as court evaluations. Collaborates with extended family, professionals and community members to access resources for clients. Participates on local interagency planning teams. Provides support to clients, agencies and community during times of local and nationwide trauma and/or violence.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$516,409	\$540,706	\$534,061	\$553,207	\$620,941
▪ Clients served	427	332	377	425	425
▪ Service hours delivered	10,332	7,479	12,656	7,929	11,000
▪ Cost per client served	\$1,179	\$1,629	\$1,020	\$1,302	\$1,461
▪ Juvenile Detention Clients served	105	200	100	100	100
▪ Juvenile Detention Service Hours delivered	1,211	1,642	865	1,200	1,200

3. In-Home Substance Abuse and Mental Health Treatment Services

This activity provides assessment and intensive treatment services to youth with substance abuse and/or mental health issues and their families in their homes. CS therapists and skill builders participate on local interagency planning teams for youth. In addition, they collaborate with other agencies, extended family and community members to build ongoing support, positive social activities and improved family interaction.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$915,044	\$893,800	\$853,866	\$926,182	\$974,239
▪ Clients served	136	149	142	125	125
▪ Service hours delivered	14,653	13,255	15,116	13,255	14,500
▪ Cost per client served	\$4,973	\$5,999	\$4,070	\$7,409	\$7,794

4. Services for Children of Substance Abusing Parents*

Provides school-based assessment and treatment services to youth affected by the substance abuse of a family member. Services provided include individual, family and group therapy, court evaluations and collaboration with other agencies.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$199,177	\$12,856	\$0	\$0	\$0
▪ Clients served	0	0	0	0	0
▪ Support groups	NR	0	0	0	0
▪ Cost per client served	NR	\$0	\$0	\$0	\$0

*NOTE: This activity was consolidated into the In-School Substance Abuse Treatment Services activity as part of the 2011 Fiscal Plan.





5. Prevention Services

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

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$414,204	\$432,361	\$454,004	\$449,174	\$470,039
▪ Prevention ongoing service program participants (students and parents)	182	150	244	180	180
▪ Cost per prevention ongoing service program participant (students and parents)	\$1,147	\$1,486	\$969	\$1,342	\$1,407
▪ Prevention ongoing service program participants (HIDTA)	63	65	65	50	50
▪ Cost per prevention ongoing service program participant (HIDTA)	\$3,260	\$3,223	\$3,347	\$4,151	\$4,335
▪ Prevention one-time service presentations	50	50	55	50	50
▪ Prevention service customers satisfied with services	98%	90%	98%	90%	90%





Budget Summary - Intellectual Disability Case Management Services

Total Annual Budget	
FY 2012 Adopted	\$ 2,011,260
FY 2013 Adopted	\$ 2,624,227
Dollar Change	\$ 612,967
Percent Change	30.48%

Number of FTE Positions	
FY 2012 FTE Positions	23.40
FY 2013 FTE Positions	27.40
FTE Position Change	4.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ % of special education graduates with intellectual disabilities who receive day support or employment services within one year of graduation	33%	10%	26%	>=33%	>=33%
▪ Intellectual Disability (ID) clients residing in State facilities per 100,000 population	7	8	7	7	5
▪ Intellectual Disability (ID) clients residing in State facilities	32	34	32	34	26
▪ Founded cases of adult abuse, neglect or exploitation per 1,000 population age 18 or older	0.34	0.33	0.39	0.34	<=0.25
▪ Program clients successfully maintained in the community	97%	96%	98%	96%	96%
▪ Program clients who remain stable or improve in functioning supervision	81%	90%	80%	90%	80%





Activities/Service Level Trends Table

1. Case Management Services

Services are designed to assist mentally retarded individuals and their families to access needed medical, psychiatric, social, educational, vocational, residential and other supports essential for living in the community. Case management services include coordination, linking and assisting the client and family in obtaining resources; increasing opportunities for community integration; and monitoring the quality of services provided.

	FY 10	FY 11	FY 11	FY 12	FY 13
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$1,859,088	\$1,938,124	\$1,926,636	\$2,011,260	\$2,624,227
▪ Direct case management clients served	—	—	—	—	683
▪ Service hours delivered	19,187	23,168	20,650	24,168	27,568
▪ Clients and family members satisfied with services	97%	90%	98%	90%	90%
▪ Consumers/families/guardians who participate in treatment decisions	98%	97%	100%	97%	97%
▪ Client records in compliance with case management quality indicators	86%	95%	92%	95%	95%
▪ Total clients served	656	686	693	714	714
▪ Cost per service hour	\$96.89	\$83.66	\$93.30	\$83.22	\$95.19





Budget Summary - Intellectual Disability Day Support Services

Total Annual Budget	
FY 2012 Adopted	\$ 3,385,866
FY 2013 Adopted	\$ 3,410,198
Dollar Change	\$ 24,332
Percent Change	0.72%

Number of FTE Positions	
FY 2012 FTE Positions	0.20
FY 2013 FTE Positions	0.20
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ % of special education graduates with intellectual disabilities who receive day support or employment services within one year of graduation	33%	10%	26%	>=33%	>=33%
▪ Intellectual Disability (ID) clients residing in State facilities per 100,000 citizens	7	8	7	7	5
▪ Intellectual Disability (ID) clients residing in State facilities	32	34	32	34	22
▪ Founded cases of adult abuse, neglect or exploitation per 1,000 population age 18 or older	0.34	0.33	0.39	0.34	<=0.25
▪ Clients who remain stable or improve in functioning	98%	95%	100%	95%	95%
▪ Individual service plan goals met	79%	80%	78%	80%	80%
▪ Clients who are satisfied with program services	95%	95%	95%	95%	95%

Activities/Service Level Trends Table

1. Day Care Services

Provides daycare, including before and after school services, to children with mental retardation. Services include general care and feeding as well as activities and stimulation to maximize the children's quality of life.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$566,869	\$572,066	\$566,823	\$607,543	\$582,812
▪ Clients served	74	75	82	74	74
▪ Service hours delivered	48,221	66,600	48,605	66,600	66,600
▪ Direct cost per client served	\$7,660	\$7,628	\$6,912	\$8,210	\$7,876





2. Day Support Services

Services provided to enable a client to acquire, improve and maintain maximum functional abilities. These include training, assistance and specialized supervision offered in settings that allow peer interactions and opportunities for community and social integration. Specialized supervision provides staff presence for ongoing or intermittent intervention to ensure an individual's health and safety. Prevocational training for consumers is included in this activity.

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$901,146	\$1,014,632	\$940,341	\$1,018,236	\$1,046,764
▪ Clients served	41	40	40	40	43
▪ Service hours delivered	28,050	30,000	36,554	30,000	31,000
▪ Direct cost per client served	\$21,979	\$25,366	\$23,509	\$25,456	\$24,343

3. Sheltered Employment Services

This activity provides support and training services in sheltered work sites to mentally retarded clients who are engaged in a variety of employment tasks such as mailing services, collating and electronic assembly. Clients are paid in accordance with their productivity as measured by time studies.

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$658,498	\$882,571	\$667,542	\$752,543	\$752,811
▪ Clients served	33	35	33	35	35
▪ Service days provided	5,472	7,000	5,495	7,000	7,000
▪ Direct cost per client served	\$19,954	\$25,216	\$20,229	\$21,501	\$21,509

4. Supported Employment Services

This activity provides situational assessments, job development and placement for persons with mental retardation for whom competitive employment at or above the minimum wage is unlikely and who, because of the disability, need ongoing support including specialized supervision, training and transportation, to perform in a work setting. Specialized supervision provides staff presence for ongoing or intermittent intervention to ensure an individual's health and safety. Supported employment is conducted in a variety of community work sites where non-disabled persons are employed.

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$861,585	\$1,076,397	\$885,296	\$1,007,544	\$1,027,811
▪ Clients served	104	103	99	103	103
▪ Service hours provided	9,542	10,620	15,337	10,620	10,620
▪ Direct cost per client served	\$8,284	\$10,450	\$8,942	\$9,782	\$9,979



Budget Summary - Mental Health Outpatient Services

Total Annual Budget	
FY 2012 Adopted	\$ 3,100,457
FY 2013 Adopted	\$ 3,338,530
Dollar Change	\$ 238,073
Percent Change	7.68%

Number of FTE Positions	
FY 2012 FTE Positions	39.45
FY 2013 FTE Positions	40.45
FTE Position Change	1.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ PWC, Manassas and Manassas Park admissions to state funded psychiatric beds	802	850	934	1,294	1,294
▪ Homeless rate per 1,000 population	1.24	1.65	1.40	1.45	1.50
▪ Suicide rate per 100,000 population	6.03	6.50	3.66	6.80	5.69
▪ Youth at-risk of out of home placement served in the community	97.9%	85.0%	94.0%	95.0%	95.0%
▪ Seriously mentally ill clients completing treatment who improve in functioning	78%	75%	73%	75%	75%
▪ Customers satisfied with services received	92%	90%	98%	90%	90%

Activities/Service Level Trends Table

1. Seriously Mentally Ill Adult and Family Services

Provides outpatient assessment, treatment and case management services to adults with serious emotional disturbances and their families. Services provided include individual, family and group therapy as well as medication management. Collaborates with extended family, professionals and community members to access resources for clients.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,875,499	\$3,026,591	\$2,928,270	\$3,100,457	\$3,338,530
▪ Total clients served	1,375	1,200	1,236	1,200	1,325
▪ Outpatient service hours delivered	30,551	27,029	29,664	27,029	28,750
▪ Clients offered first appointment within 21 calendar days	87%	75%	76%	75%	75%
▪ Cost per client served	\$2,137	\$2,522	\$1,927	\$2,584	\$2,520





2. Community-Based Youth, Family and Adult Mental Health Services

Provides outpatient assessment, treatment and case management services to youth, adults and families with a wide range of mental health issues. Services provided include individual, family and group therapy as well as medication management, participation on local interagency planning teams and court-ordered mental health evaluations. Collaborates with extended family, professionals and community members to access resources for clients. Provides support to professionals, families and community during times of local and nationwide trauma and/or violence.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,062,376	\$4,840	\$0	\$0	\$0
▪ Total clients served	NA*	0	0	0	0
▪ New clients served	NA*	0	0	0	0
▪ Clients completing services	NA*	0%	0%	0%	0%
▪ Service hours delivered	NA*	0	0	0	0
▪ Clients offered first appointment within 21 calendar days	NA*	0%	0%	0%	0%
▪ Cost per client served	NA*	\$0	\$0	\$0	\$0

*NOTE: FY 10 Actuals included in Seriously Mentally Ill Adult and Family Services Activity as consolidation of Mental Health Outpatient services began in FY 10 and FY 11, due to Community Services no longer providing services to the non-seriously mentally ill community.





Budget Summary - Substance Abuse Adult Outpatient Services

Total Annual Budget	
FY 2012 Adopted	\$ 2,220,930
FY 2013 Adopted	\$ 2,297,308
Dollar Change	\$ 76,378
Percent Change	3.44%

Number of FTE Positions	
FY 2012 FTE Positions	21.85
FY 2013 FTE Positions	21.85
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ % of adult substance abusers completing County-funded treatment who are substance free upon completion of treatment	75%	78%	75%	>=83%	83%
▪ Homeless rate per 1,000 population	1.24	1.65	1.40	1.45	1.50
▪ Suicide rate per 100,000 population	6.03	6.50	3.66	6.80	5.69
▪ Program clients who stop using drugs	83%	80%	79%	80%	80%
▪ Program clients who stop abusing alcohol	81%	80%	82%	80%	80%
▪ Customers satisfied with services received	98%	90%	97%	90%	90%

Activities/Service Level Trends Table

1. Adult Substance Abuse Services

Provides outpatient assessment and treatment services to substance abusers and their families. Services include individual, family and group therapy, court evaluations, case management and community referrals.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$2,206,181	\$2,157,405	\$2,150,295	\$2,220,930	\$2,297,308
▪ Total clients served	1,485	1,500	1,335	1,475	1,475
▪ Outpatient service hours delivered	30,083	28,500	28,844	28,500	28,500
▪ Clients completing services	60%	68%	61%	60%	60%
▪ Clients offered first appointment within 21 calendar days	89%	90%	91%	90%	90%
▪ Cost per client served	\$1,486	\$1,438	\$1,404	\$1,506	\$1,558





Budget Summary - Drug Offender Recovery Services

Total Annual Budget	
FY 2012 Adopted	\$ 1,330,896
FY 2013 Adopted	\$ <u>1,417,162</u>
Dollar Change	\$ 86,266
Percent Change	6.48%

Number of FTE Positions	
FY 2012 FTE Positions	14.40
FY 2013 FTE Positions	<u>14.40</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
<ul style="list-style-type: none"> % of adult substance abusers completing County-funded treatment who are substance free upon completion of treatment 	75%	78%	75%	>=83%	>=83%
<ul style="list-style-type: none"> Homeless rate per 1,000 population 	1.24	1.65	1.40	1.45	1.50
<ul style="list-style-type: none"> Suicide rate per 100,000 population 	6.03	6.50	3.66	6.80	5.69
<ul style="list-style-type: none"> % of children born in PWC with low birth weight 	7.8%	6.0%	7.6%	<=6.0%	<=6.0%
<ul style="list-style-type: none"> Program clients who stop using drugs 	43%	50%	47%	>=58%	50%
<ul style="list-style-type: none"> Clients released from the Drug Offender Rehabilitation Module (DORM) to the community who do not return to the Adult Detention Center (ADC) within 90 days 	91%	90%	92%	90%	90%
<ul style="list-style-type: none"> DORM inmates re-incarcerated at the ADC 	25%	33%	26%	33%	33%
<ul style="list-style-type: none"> Inmates released from ADC dormitory who continue treatment 	75%	75%	79%	75%	75%
<ul style="list-style-type: none"> Clients successfully completing treatment in the High Intensity Drug Trafficking Area (HIDTA) initiative 	43%	50%	47%	43%	50%



Activities/Service Level Trends Table

1. Adult Detention Center Services

The role of this activity is to correctly identify offenders in need of addiction treatment and to avoid any gaps in services that could result in relapse and repeat offenses. Provides assessments, intensive treatment, family, group and aftercare services to substance dependent inmates in the male and female drug and alcohol treatment dormitories located in the ADC. Assessment and group treatment services are also available to the general inmate population. Provides assessment and intensive outpatient treatment in conjunction with probation supervision for chronic offenders in the community. The service also provides assessments, intensive case management and referrals for other needed services for offenders released from the ADC and on probation supervision. Services are provided on site at local criminal justice agencies and in the community.

	FY 10	FY 11	FY 11	FY 12	FY 13
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$964,890	\$948,045	\$951,964	\$929,740	\$1,000,306
▪ Inmates treated in male and female dormitories	203	200	210	200	180
▪ Dormitory beds occupied	98%	95%	99%	95%	98%
▪ Clients satisfied with DORM services	95%	90%	98%	90%	95%
▪ Intensive case management services clients	238	240	142	240	200
▪ Intensive case management service hours	1,886	2,400	2,201	2,400	2,250

2. High Intensity Drug Trafficking Area (HIDTA) Services

Provides a community-based, comprehensive drug treatment continuum of care for hard core drug offenders referred by probation agencies. Services are provided on site within probation agencies in concert with intensive probation supervision. Treatment and supervision work closely and cooperatively to reduce repeat offenses and increase public safety and offender recovery rates.

	FY 10	FY 11	FY 11	FY 12	FY 13
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$595,539	\$394,732	\$568,488	\$401,156	\$416,856
▪ Clients served in the HIDTA continuum of care	90	75	63	80	75
▪ Cost per client treated	\$6,617	\$5,263	\$9,024	\$5,349	\$5,558





Budget Summary - Office of Executive Director

Total Annual Budget	
FY 2012 Adopted	\$ 1,067,047
FY 2013 Adopted	\$ 1,136,712
Dollar Change	\$ 69,665
Percent Change	6.53%

Number of FTE Positions	
FY 2012 FTE Positions	6.25
FY 2013 FTE Positions	6.85
FTE Position Change	0.60

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ % of programs that can charge fees that are charging fees	100%	92%	100%	100%	100%
▪ % of adult substance abusers completing County-funded treatment who are substance free upon completion of treatment	75%	78%	75%	>=83%	>=83%
▪ % of children completing early intervention services who do not require special education	50%	50%	60%	>=58%	>=58%
▪ PWC, Manassas and Manassas Park admissions to state funded psychiatric beds	802	850	934	1,294	1,294
▪ % of special education graduates with intellectual disabilities who receive day support or employment services within one year of graduation	33%	10%	26%	>=33%	>=33%
▪ Citizen satisfaction with Quality of Life	7.28	7.30	7.28	7.30	—
▪ Intellectual Disability clients residing in State facilities per 100,000 population	7	8	7	7	5
▪ Intellectual Disability clients residing in State facilities	32	34	32	34	26
▪ Suicide rate per 100,000 population	6.03	6.50	3.66	6.80	5.69
▪ Homeless rate per 1,000 population	1.24	1.65	1.40	1.45	1.50
▪ Founded cases of adult abuse, neglect or exploitation per 1,000 population age 18 or older	0.34	0.33	0.39	0.34	<=0.25
▪ Juvenile arrests per 1,000 youth population	12.5	13.4	12.2	12.2	12.2
▪ Two year re-offense rate for juvenile offenders	NR	NR	NR	NR	—
▪ Youth at-risk for out of home placement served in the community	98%	95%	94%	95%	95%
▪ Citizens in Countywide survey satisfied with the agency's services	88.3%	83.1%	88.3%	88.0%	88.0%





Activities/Service Level Trends Table

1. Leadership and Management Oversight

This activity is the responsibility of the Office of the Executive Director and division managers. Together they strive to assure access to services, customer and staff satisfaction, partnerships with the community and the maintenance of a learning environment.

	FY 10	FY 11	FY 11	FY 12	FY 13
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$1,020,921	\$1,043,640	\$1,017,070	\$1,067,047	\$1,136,712
▪ Total agency clients served	6,829	7,500	7,661	7,500	7,500
▪ Total agency cost per agency client served	\$4,343	\$4,047	\$3,989	\$4,147	\$4,477
▪ Total agency clients served per agency FTE	25.7	28.3	28.9	28.3	28.9
▪ Direct administrative cost as a percentage of the Community Services budget	11.3%	8.2%	11.4%	8.2%	9.2%





Budget Summary - Administrative Services

Total Annual Budget	
FY 2012 Adopted	\$ 1,868,118
FY 2013 Adopted	\$ 1,880,376
Dollar Change	\$ 12,258
Percent Change	0.66%

Number of FTE Positions	
FY 2012 FTE Positions	15.75
FY 2013 FTE Positions	15.15
FTE Position Change	-0.60

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
% of programs that can charge fees that are charging fees	100%	92%	100%	100%	100%
Fee accounts receivable collected	87%	85%	NA	85%	NA
Change in fee revenue from prior fiscal year	+5.19%	+5.00%	+9.80%	+5.00%	+5.00%

Activities/Service Level Trends Table

1. Accounting and Procurement

Provides fiscal and budget management and reporting, State and County fiscal reporting, billing, reimbursement and purchasing functions for Community Services.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
Total Activity Annual Cost	\$1,088,245	\$855,938	\$1,042,203	\$924,978	\$991,967
Invoices for payment produced	4,101	3,900	4,194	4,000	4,000
Fees collected	\$3.73m	\$3.00m	\$4.10m	\$3.50m	\$3.85m
Clients assisted in obtaining Medicaid insurance	44	65	79	65	75
Representative payment clients served	65	60	70	60	70
Customers rating services as helpful	90%	90%	96%	90%	90%

2. Management Information Systems

Coordinates with the Department of Information Technology for support to the agency's personal computer users, the CS Management Information System and all information system technology needs of the CS and its employees.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
Total Activity Annual Cost	\$1,159,811	\$743,587	\$1,215,955	\$718,588	\$699,203
Customers rating services as helpful	90%	90%	89%	90%	90%





3. Human Resources Management

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

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$219,256	\$174,768	\$223,504	\$224,552	\$189,206
▪ Resumes received from Human Resources	331	400	371	400	400
▪ Total vacant CS positions	58	—	55	45	45
▪ Staff attrition rate	20%	20%	21%	20%	20%
▪ Customers rating services as helpful	100%	90%	98%	90%	99%





Budget Summary - Medical Services

Total Annual Budget	
FY 2012 Adopted	\$ 2,232,396
FY 2013 Adopted	\$ 2,532,588
Dollar Change	\$ 300,192
Percent Change	13.45%

Number of FTE Positions	
FY 2012 FTE Positions	12.97
FY 2013 FTE Positions	13.94
FTE Position Change	0.97

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ PWC, Manassas and Manassas Park admissions to state funded psychiatric beds	802	850	934	1,294	1,294
▪ Suicide rate per 100,000 population	6.03	6.50	3.66	6.80	5.69
▪ Seriously mentally ill clients completing treatment who improve in functioning	78%	75%	81%	75%	75%

Activities/Service Level Trends Table

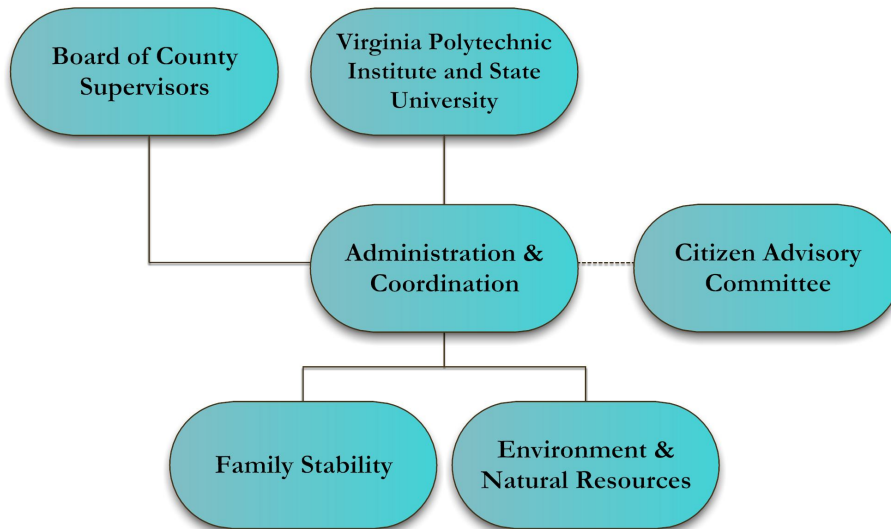
1. Medical Services

Provides psychiatric evaluations, assessments as to the need for medication, prescription of medication and medication follow-up to clients. This activity is responsible for ordering medications from the State aftercare pharmacy and maintaining medication records and inventory. Additionally, Medical Services provides medical consultation to other staff, as well as education about psychotropic medication to staff and clients.

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$1,521,338	\$2,286,959	\$1,659,260	\$2,232,396	\$2,532,588
▪ Total clients served	1,962	2,167	1,999	2,397	2,397
▪ Assessment and treatment hours delivered	3,655	4,675	2,706	5,000	5,130
▪ Clients offered first appointment within 21 calendar days	39%	50%	42%	50%	50%
▪ Customers satisfied with services received	85%	85%	89%	85%	86%



Virginia Cooperative Extension



AGENCY & PROGRAM

Human Services

Area Agency on Aging

At-Risk Youth and Family Services

Community Services

➤ Virginia Cooperative Extension

Family Stability

Environment and Natural Resources

Contributions

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



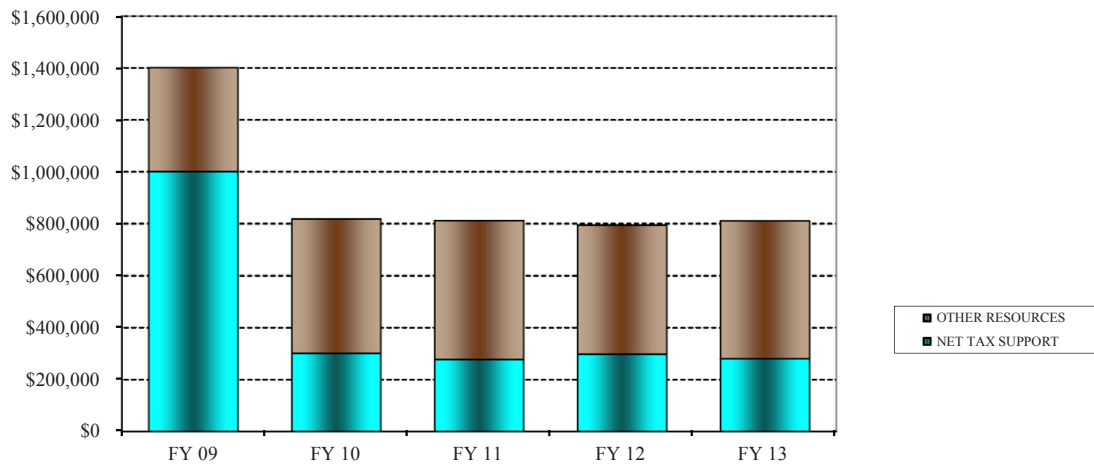


EXPENDITURE AND REVENUE SUMMARY

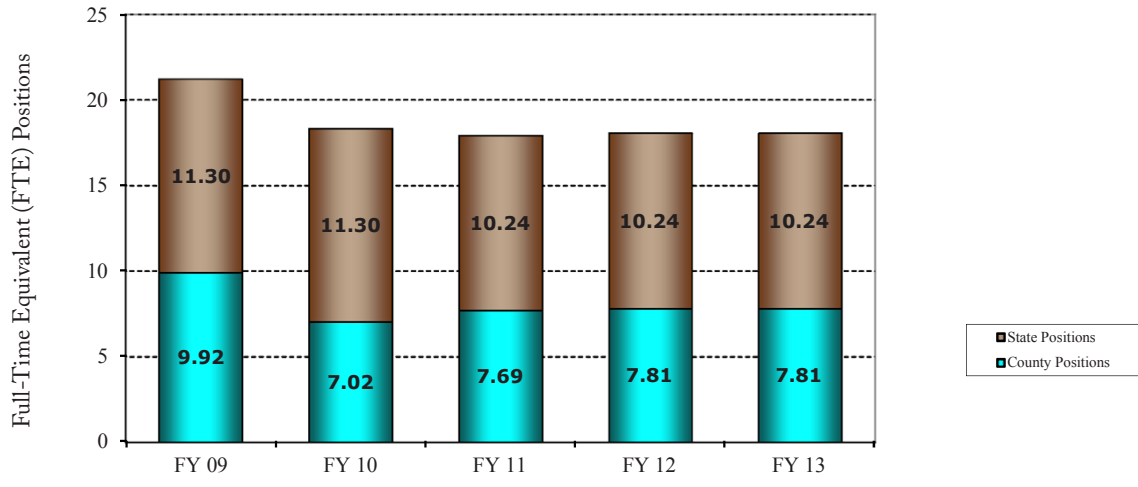


	FY 11 Approp	FY 11 Actual	FY 12 Adopted	FY 13 Adopted	% Change Adopt 12/ Adopt 13
A. Expenditure by Program					
1 Family Stability	\$710,757	\$641,414	\$598,212	\$604,990	1.13%
2 Environment & Natural Resources	\$169,955	\$168,279	\$164,552	\$172,075	4.57%
3 Executive Management & Administration	\$3,415	\$3,415	\$0	\$0	—
4 Contributions	\$31,750	\$31,750	\$32,385	\$33,357	3.00%
Total Expenditures	\$915,877	\$844,858	\$795,149	\$810,422	1.92%
B. Expenditure by Classification					
1 Personal Services	\$617,589	\$569,024	\$569,441	\$549,569	-3.49%
2 Fringe Benefits	\$130,092	\$114,277	\$116,202	\$123,718	6.47%
3 Contractual Services	\$1,914	\$1,794	\$1,150	\$1,650	43.48%
4 Internal Services	\$103,544	\$103,544	\$44,062	\$54,904	24.61%
5 Other Services	\$62,738	\$56,219	\$63,294	\$80,581	27.31%
6 Leases and Rentals	\$0	\$0	\$1,000	\$0	-100.00%
Total Expenditures	\$915,877	\$844,858	\$795,149	\$810,422	1.92%
C. Funding Sources					
1 Charges for Services	\$9,140	\$15,950	\$10,000	\$10,000	0.00%
2 Revenue From Other Localities	\$124,576	\$113,859	\$85,425	\$119,046	39.36%
3 Revenue From Commonwealth	\$37,568	\$37,568	\$0	\$0	—
4 Revenue From Federal Government	\$113,909	\$101,403	\$70,000	\$70,000	0.00%
5 Transfers In	\$333,639	\$333,560	\$331,539	\$332,005	0.14%
Total Designated Funding Sources	\$618,832	\$602,340	\$496,964	\$531,051	6.86%
Net General Tax Support	\$297,045	\$242,518	\$298,185	\$279,371	-6.31%





Note: All Years Adopted



Note: All Years Adopted

	FY 11 Adopted	FY 12 Adopted	FY 13 Adopted
1 Family Stability	6.19	6.04	6.04
County	6.19	6.04	6.04
State	7.52	7.52	7.52
2 Environment & Natural Resources	1.50	1.77	1.77
County	1.50	1.77	1.77
State	2.72	2.72	2.72
Total County	7.69	7.81	7.81
Total State	10.24	10.24	10.24
Full-Time Equivalent (FTE) Total	7.69	7.81	7.81





I. Major Issues

A. Family Stability Program - The County Office of Housing and Community Development decreased their funding to Virginia Cooperative Extension by \$11,454, requiring a commensurate reduction in expenditures in the Financial Management Education and Housing Counseling activity within the Family Stability program.

B. Revision of Internal Services Fund (ISF) Technology Billing - The Department of Information Technology's (DoIT) formula to develop each agency's ISF bill has been revised to better align actual costs with activities, and to include telephones and radios for FY 13. Telephone costs are based on the number of phone lines and voicemail boxes in each agency, and radio costs are based on the number of hand-held radios in each agency. The cost bases for seat management, network and application support costs remain the same as in FY 12. The net result of this billing revision is an increase of \$10,842 in the Virginia Cooperative Extension budget.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost	\$16,122
Supporting Revenue	\$0
Total PWC Cost	\$16,122
Additional FTE Positions	0.00

1. **Description** - Compensation adjustments totaling \$16,122 are made to support the following rate increases:

- 9% Dental Insurance
- 5% Retiree Health
- 3.16% and 2.16% VRS employer rate for Plan II and Plan I employees, respectively
- 3% Health Insurance
- 3% Pay-for-Performance
- 1.04% Group Life
- 1% Salary adjustment to offset the required VRS contribution by Plan I and some Plan II employees

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

1. Housing Counseling Services

Expenditure Savings	(\$1,534)
Budget Shift	\$0
Supporting Revenue	(\$1,534)
PWC Savings	\$0
FTE Positions	0.00

a. Category

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

b. Description - This initiative reduces the revenues and expenditures within the Housing Counseling Services activity by \$1,534 to offset reduced support from the Office of Housing and Community Development and the City of Manassas.

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

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

C. Budget Additions

1. Redistribution of Promoting Safe & Stable Family (PSSF) Grant Funds per BOCS Resolution 11-625

Added Expenditure	\$2,000
Budget Shift	\$0
Supporting Revenue	\$2,000
PWC Cost	\$0
FTE Positions	0.00

a. Category

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

b. Description - The PSSF grant is a federal grant that has been awarded to At-Risk Youth and Family Services (ARYFS) since FY 96. The total FY 12 grant award was \$165,449 and \$7,500 of the grant award was dedicated to the Health Department for Resource Mothers. However, this program was discontinued so the \$7,500 could be redistributed to





the other eligible programs. BOCS Resolution 11-625 distributed \$2,000 to the Virginia Cooperative Extension Service.

c. Service Level Impacts - The current FY 13 service levels will be maintained with the additional funds.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

2. Increased Reimbursement to State for County's Share of State Employees' Compensation

Added Expenditure	\$1,059
Budget Shift	\$0
Supporting Revenue	\$1,059
PWC Cost	\$0
FTE Positions	0.00

a. Category

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

b. Description - The County's agreement with the State requires a contribution toward salaries for some State employees. In FY 12, salary increases at the State required additional contribution by the County and these were added to the agency budget during carryover. This \$1,059 increase was not accounted for during the development of the FY 13 base budget.

c. Service Level Impacts - The current FY 13 service levels will be maintained with the additional funds.

d. Five Year Plan Impacts - This initiative increases the support to VCE by \$1,059 in each year of the five year plan.

3. Community Partners Funding Increase

Added Expenditure	\$972
Budget Shift	\$0
Supporting Revenue	\$972
PWC Cost	\$0
FTE Positions	0.00

a. Category

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

b. Description - This initiative reflects a 3% increase in the donation to the community partner in the agency budget. The following lists the impacted community partner and the amount of increase for FY 13 in this agency:

Rainbow Riding Center \$972

The total donation amount provided to all community partners in the agency budget is \$33,357. For additional detail please refer to the Budget Summary section of this document where all donations provided to the community partners are itemized.

c. Service Level Impacts - This budget addition support existing agency outcomes and service levels.

d. Five Year Plan Impacts - The five year plan impacts are \$1,639 in FY 14, 2,659 in FY 15, \$3,360 in FY 16 and \$4,433 in FY 17.





Budget Summary - Family Stability

Total Annual Budget	
FY 2012 Adopted	\$ 598,212
FY 2013 Adopted	\$ 604,990
Dollar Change	\$ 6,778
Percent Change	1.13%

Number of FTE Positions	
FY 2012 FTE Positions	6.04
FY 2013 FTE Positions	6.04
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ % of programs that can charge fees that are charging fees	96%	100%	100%	100%	100%
▪ Juvenile arrests per 1,000 youth	12.5	13.4	12.2	12.2	12.2
▪ Juvenile drug arrests per 1,000 youth population	1.13	—	—	—	—
▪ Juvenile alcohol arrests per 1,000 youth population	1.58	—	—	—	—
▪ Smart Choices Nutrition Education Program (SCNEP) participants improving nutritional intake	93%	90%	96%	90%	90%
▪ Parents reporting 4-H youth acquiring life skills that lead to becoming productive and contributing citizens	92%	90%	95%	90%	95%
▪ Participants adopting a financially sound spending plan as reported after three months	79%	80%	94%	80%	80%
▪ Mortgage default clients not losing their home to foreclosure	95%	85%	93%	95%	95%
▪ Food Service Managers who graduate from the ServSafe program who have no critical violations in their restaurants in the year after completing the course	41%	—	—	—	—
▪ New Police, Fire and Teacher recruits that participate in Financial Education programs who complete a financial assessment and develop a spending/savings plan to meet goals that lead to financial stability	0	0	0	—	—
▪ County employees and their spouses who participate in Financial and Housing Education programming	—	—	62	48	48
▪ Decrease in the hemoglobin A1c test in people who participate in the “Dining for Diabetes” Class	0.20%	0.40%	0.20%	0.20%	0.20%
▪ Reduction in school aged children who are identified as overweight (# of children)	NR	—	—	—	—
▪ DSS referred participants who have no founded case of abuse or neglect within one year of completing a parent education program	100%	85%	100%	85%	85%
▪ Families at risk of entering foster care who do not enter foster care within one year of completing a parent education program	100%	85%	100%	85%	85%
▪ Youth whose parents complete the Juvenile Justice Parenting Program (JJPP) who do not acquire a criminal charge within one year of completing the program	88%	75%	71%	75%	75%





Activities/Service Level Trends Table

1. Nutrition Education

This activity provides education about making food choices to promote health and prevent chronic diseases especially childhood obesity including information on how to plan nutritious meals and snacks that fit the family budget. Programs include: diabetes 318 education; Living Well with Diabetes; childcare provider training, active aging and nutrition for seniors and food safety and Supplemental Nutrition Assistance Program (SNAP) education for low income families, individuals and youth.

	FY 10 Actual	FY 11 Adopted	FY 11 Actual	FY 12 Adopted	FY 13 Adopted
▪ Total Activity Annual Cost	\$30,930	\$28,369	\$32,077	\$25,135	\$25,445
▪ Smart Choices Nutrition Education Program participants enrolled in program	901	1,200	1,445	1,200	1,200
▪ Participants in ServSafe program	45	—	—	—	—
▪ ServSafe participants that pass certification	80%	—	—	—	—
▪ ServSafe participants that pass certification	80%	—	—	—	—
▪ Percentage of participants responding to survey who adopt healthy nutrition and physical activity practices	—	—	68%	60%	60%
▪ Number of volunteers	91	—	98	—	50
▪ Volunteer hours contributed	1,130	—	1,307	—	500

2. 4-H Youth Education

The 4-H positive youth development program is a “hands-on, non-formal educational program that teaches youth and adults working with those youth to develop life skills, with an emphasis on leadership and citizenship skills. Cooperative Extension staff train and work with adult volunteers to deliver 4-H educational programs by organizing community clubs and delivering workshops, trainings, camps and school-based educational programs to youth, ages 5-19.

	FY 10 Actual	FY 11 Adopted	FY 11 Actual	FY 12 Adopted	FY 13 Adopted
▪ Total Activity Annual Cost	\$79,511	\$93,619	\$91,605	\$90,079	\$91,619
▪ Youth enrolled in 4-H	838	650	879	650	700
▪ Youth enrolled in 4-H Special Interest programs	41,716	52,000	40,148	55,000	55,000
▪ Number of volunteers	1,041	—	879	—	700
▪ Volunteer hours contributed	67,609	—	40,148	—	10,000





3. Financial Education and Housing Counseling

The Financial Education program staff and trained volunteers provide education on personal money management, debt reduction and preparation for home ownership. The Housing Counseling program provides one-on-one mortgage default counseling and reverse mortgage counseling. In addition, the program provides educational workshops in foreclosure prevention and mortgage scam identification.

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$323,131	\$283,205	\$303,871	\$274,284	\$269,450
▪ Families completing Home Ownership Seminar Series	258	300	303	300	250
▪ Percent of Home Ownership clients completing the program	91%	90%	98%	90%	90%
▪ Housing counseling participants	329	450	460	400	400
▪ Percentage of mortgage default clients not losing their home to foreclosure	—	—	93%	—	93%
▪ Number of volunteers	44	—	36	—	35
▪ Volunteer hours contributed	2,005	—	1,243	—	1,200

4. Parent Education

This activity teaches parents the skills needed to raise and nurture children and strengthen family relationships. Education groups offer parents the opportunity to learn effective ways to build self esteem and communicate with and discipline their children. While all classes are open to the public, this activity serves a large number of parents referred by the Department of Social Services, the Juvenile Court Service Unit, Prince William County Schools and At-Risk Youth and Family Services. Classes are also offered at transitional housing facilities and emergency shelters.

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$229,416	\$217,699	\$213,861	\$208,714	\$218,476
▪ Systematic Training for Effective Parenting (STEP) participants completing program	265	260	235	260	245
▪ When Families Get Angry (WFGA) participants completing program	83	65	79	75	75
▪ Juvenile Justice Parenting Program (JJPP) participants completing program	96	120	96	110	100
▪ Parent Education participants completing program	87%	88%	88%	88%	88%
▪ Number of volunteers	17	—	16	—	15
▪ Volunteer hours contributed	600	—	540	—	600





Budget Summary - Environment and Natural Resources (ENR)

Total Annual Budget	
FY 2012 Adopted	\$ 164,552
FY 2013 Adopted	\$ 172,075
Dollar Change	\$ 7,523
Percent Change	4.57%

Number of FTE Positions	
FY 2012 FTE Positions	1.77
FY 2013 FTE Positions	1.77
FTE Position Change	0.00

Outcome Targets/Trends

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Percent of Environmental Education participants returning surveys who have adopted recommended water quality practices	93%	95%	96%	95%	95%

Activities/Service Level Trends Table

1. Environment and Natural Resources

The Environment and Natural Resource program provides educational programs that raise awareness and change behaviors, emphasizing best management practices as they relate to water quality protection. Educational activities include classes, hands-on demonstrations, the BEST Lawns lawn education program and stormwater education, conducted by staff and Master Gardener volunteers. Audiences include agricultural producers, the green industry, pesticide applicators, homeowners associations, citizens, non-profit organizations and County agencies.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Total Activity Annual Cost	\$169,940	\$158,256	\$171,694	\$164,552	\$168,633
▪ Environmental Education participants	1,169	800	1,025	900	900
▪ Stormwater management education site visits	43	40	5	40	35
▪ Number of nutrient management plans written (BEST Lawns)	—	—	196	250	250
▪ Number of urban nutrient management acres	—	—	55	50	50
▪ Volunteer hours contributed	18,146	12,000	18,876	14,000	13,500
▪ Number of volunteers	146	140	153	140	150





Budget Summary - Contributions

Total Annual Budget	
FY 2012 Adopted	\$ 32,385
FY 2013 Adopted	\$ 33,357
Dollar Change	\$ 972
Percent Change	3.00%

Number of FTE Positions	
FY 2012 FTE Positions	0.00
FY 2013 FTE Positions	0.00
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	FY 10 Actual	FY 11 Adopted	FY 11 Actual	FY 12 Adopted	FY 13 Adopted
▪ % of programs that can charge fees that are charging fees	96%	100%	100%	100%	100%
▪ Rainbow students who demonstrate therapeutic progress	100%	100%	100%	100%	100%

Activities/Service Level Trends Table

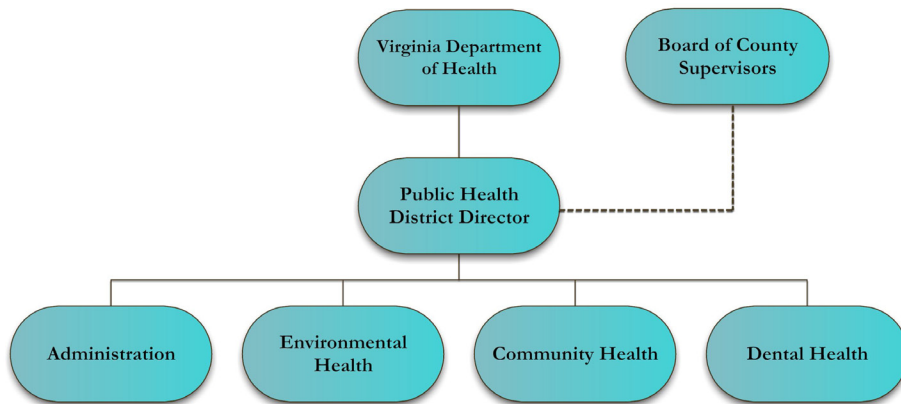
1. Rainbow Riding

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.

	FY 10 Actual	FY 11 Adopted	FY 11 Actual	FY 12 Adopted	FY 13 Adopted
▪ Total Activity Annual Cost	\$31,750	\$31,750	\$31,750	\$32,385	\$33,357
▪ Students enrolled in the Rainbow Therapeutic Riding Program	60	42	61	80	80



Public Health



AGENCY & PROGRAM

Human Services

Area Agency on Aging

At-Risk Youth and Family Services

Community Services

Virginia Cooperative Extension

Public Health

Maternal and Child Health

General Medicine

Dental Health

Environmental Health

Administration / Emergency Preparedness

Social Services, Department of

MISSION STATEMENT

Public Health will promote optimum health and the adoption of healthful lifestyles; assure access to vital statistics, health information, preventive health, environmental health and dental services; and assist Prince William County, the city of Manassas and the city of Manassas Park in emergency preparedness efforts.

LOCATOR 



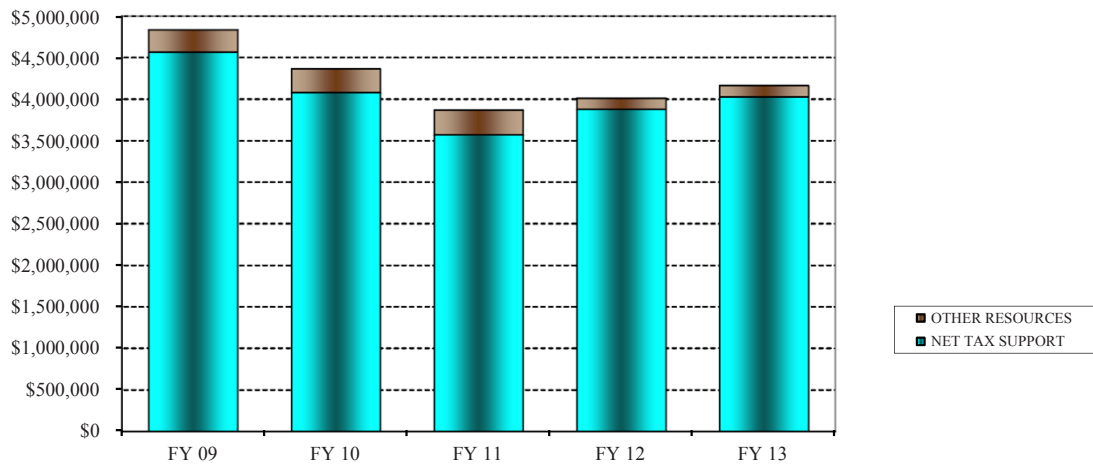


EXPENDITURE AND REVENUE SUMMARY

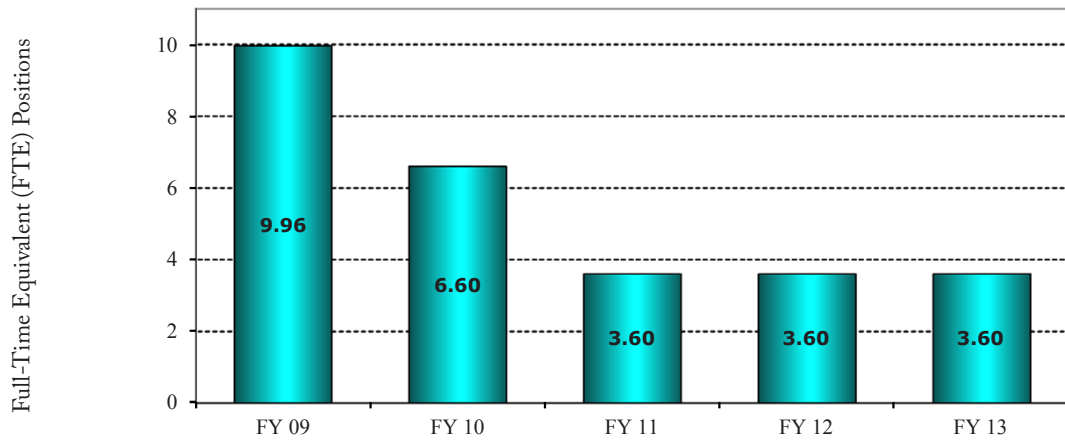


	FY 11 Approp	FY 11 Actual	FY 12 Adopted	FY 13 Adopted	% Change Adopt 12/ Adopt 13
A. Expenditure by Program					
1 Maternal & Child Health	\$1,128,417	\$1,128,417	\$1,161,345	\$1,207,706	3.99%
2 General Medicine	\$1,582,547	\$1,582,242	\$1,657,443	\$1,708,773	3.10%
3 Dental Health	\$130,256	\$130,256	\$149,475	\$155,468	4.01%
4 Environmental Health	\$850,694	\$848,872	\$853,876	\$893,206	4.61%
5 Administration / Emergency Preparedness	\$192,719	\$189,905	\$188,688	\$197,492	4.67%
Total Expenditures	\$3,884,633	\$3,879,692	\$4,010,827	\$4,162,645	3.79%
B. Expenditure by Classification					
1 Personal Services	\$240,505	\$241,952	\$245,316	\$253,467	3.32%
2 Fringe Benefits	\$70,340	\$68,765	\$71,745	\$80,700	12.48%
3 Contractual Services	\$213,776	\$212,377	\$1,575	\$1,575	0.00%
4 Internal Services	\$45,021	\$45,021	\$19,438	\$22,535	15.93%
5 Other Services	\$3,314,991	\$3,311,577	\$3,672,753	\$3,804,368	3.58%
Total Expenditures	\$3,884,633	\$3,879,692	\$4,010,827	\$4,162,645	3.79%
C. Funding Sources					
1 Permits, Privilege Fees & Regular Licenses	\$151,013	\$138,254	\$151,013	\$151,013	0.00%
2 Miscellaneous Revenue	\$0	(\$16,055)	\$0	\$0	—
3 Revenue From Other Localities	\$118,751	\$118,752	(\$43,838)	(\$41,368)	-5.63%
4 Revenue From Commonwealth	\$28,351	\$386,586	\$28,351	\$28,351	0.00%
Total Designated Funding Sources	\$298,115	\$627,537	\$135,526	\$137,996	1.82%
Net General Tax Support	\$3,586,518	\$3,252,155	\$3,875,301	\$4,024,649	3.85%





Note: All Years Adopted



Note: All Years Adopted

	FY 11 Adopted	FY 12 Adopted	FY 13 Adopted
1 Maternal & Child Health	0.00	0.00	0.00
2 General Medicine	3.00	3.00	3.00
3 Dental Health	0.00	0.00	0.00
4 Environmental Health	0.60	0.60	0.60
5 Administration / Emergency Preparedness	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total	3.60	3.60	3.60

Note: Figures are for County positions only and do not include State positions totaling 91.00 FTE.

EXPENDITURE HISTORY

STAFF HISTORY

STAFF BY PROGRAM





I. Major Issues

A. Revision of Internal Services Fund (ISF)

Technology - The Department of Information Technology's (DoIT) formula to develop each agency's ISF bill has been revised to better align actual costs with activities, and to include telephones and radios for FY 13. Telephone costs are based on the number of phone lines and voicemail boxes in each agency, and radio costs are based on the number of hand-held radios in each agency. The cost bases for seat management, network and application support costs remain the same as in FY 12. The net result of this billing revision is an increase of \$56,965 in the Public Health budget.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost	\$144,954
Supporting Revenue	\$0
Total PWC Cost	\$144,954
Additional FTE Positions	0.00

1. **Description** - Compensation adjustments totaling \$144,954 are made to support the following rate increases:

- 9% Dental Insurance
- 5% Retiree Health
- 3.16% and 2.16% VRS employer rate for Plan II and Plan I employees, respectively
- 3% Health Insurance
- 3% Pay-for-Performance
- 1.04% Group Life
- 1% Salary adjustment to offset the required VRS contribution by Plan I and some Plan II employees

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

1. Reduction of Internal Service Fund (ISF) Technology Bill

Expenditure Savings	(\$53,868)
Budget Shift	\$0
Supporting Revenue	\$0
PWC Savings	\$0
FTE Positions	0.00

a. Category

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

b. **Description** - As mentioned above in Major Issues, DoIT has included telephone costs in each agency's FY 13 ISF bill. However, the Prince William Public Health District does not pay for this service directly. In the past, DoIT has directly billed the Virginia Department of Health for this service. This practice will continue; therefore, the ISF bill to the Prince William Public Health District will be reduced by the telephone line item and the DoIT revenue will be shifted from Billings to County Agencies to Reimbursement from the Commonwealth.

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

d. **Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.

2. Reduction in General Medicine Program Due to Program Efficiency

Expenditure Savings	(\$10,962)
Budget Shift	\$0
Supporting Revenue	\$0
PWC Savings	(\$10,962)
FTE Positions	0.00

a. Category

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

b. **Description** - The Prince William Public Health District hired a part-time physician to assist in the tuberculosis control program. This part-time position replaced a full-time family practice nurse



practitioner position. This \$10,962 savings is ongoing and reduces the transfer to the State to support the Prince William Health District.

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

d. Five Year Plan Impacts - This \$10,962 savings will be included in each year of the five year plan.

C. Budget Additions

1. Community Partners Funding Increase

Added Expenditure	\$8,618
Budget Shift	\$0
Supporting Revenue	\$0
PWC Cost	\$8,618
FTE Positions	0.00

a. Category

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

b. Description - This initiative reflects a 3% increase in the donation to the community partners in the agency budget. The following lists the impacted community partners and amount of increase for FY 13 in this agency:

Free Clinic	\$2,125
Northern Virginia Family Service	\$3,748
Pediatric Primary Care Project	\$596
PW Speech & Hearing Center	\$2,039
Washington Ear	\$110

The total donation amount provided to all community partners in the agency budget is \$295,863. For additional detail please refer to the Budget Summary section of this document where all donations provided to community partners are itemized.

c. Service Level Impacts - This budget addition supports existing agency outcomes and service levels.

d. Five Year Plan Impacts - The five year plan impacts are \$14,535 in FY 14, \$23,588 in FY 15, \$29,805 in FY 16 and \$39,316 in FY 17.





Budget Summary - Maternal and Child Health

Total Annual Budget	
FY 2012 Adopted	\$ 1,161,345
FY 2013 Adopted	\$ 1,207,706
Dollar Change	\$ 46,361
Percent Change	3.99%

Number of FTE Positions	
FY 2012 FTE Positions	0.00
FY 2013 FTE Positions	0.00
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ % of programs that can charge fees that are charging fees	96%	100%	100%	100%	100%
▪ % of children born in PWC with low birth weight	7.8%	6.0%	7.6%	<=6.0%	<=6.0%
▪ Infant deaths per 1,000 live births	5.1	6.5	7.4	5.6	5.8
▪ Teen pregnancy rate per 1,000 females age 15-17	21.2	22.5	16.1	22.0	16.1
▪ Mothers receiving WIC services who breast feed upon birth	NR	65%	NR	—	—
▪ Infants who are breast feeding at initial WIC certification	38%	—	36%	41%	41%

Activities/Service Level Trends Table

1. Prenatal Care

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

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$670,524	\$670,524	\$670,524	\$690,199	\$717,871
▪ Women served with prenatal care	739	800	714	740	800

2. Well Child Care

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

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$19,468	\$19,468	\$19,468	\$19,857	\$20,453
▪ Children screened by Pediatric Primary Care Project	3,609	3,800	3,504	3,800	3,800





3. Women’s Wellness

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

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$390,864	\$390,864	\$390,864	\$402,333	\$418,464
▪ Women served in women’s wellness clinics	1,803	1,800	1,672	1,930	1,800

4. Women, Infants and Children (WIC)

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

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$47,781	\$47,561	\$47,561	\$48,956	\$50,918
▪ Participants in the WIC program at the end of the fiscal year	6,206	6,900	6,775	6,900	6,900





Budget Summary - General Medicine

Total Annual Budget	
FY 2012 Adopted	\$ 1,657,443
FY 2013 Adopted	\$ 1,708,773
Dollar Change	\$ 51,330
Percent Change	3.10%

Number of FTE Positions	
FY 2012 FTE Positions	3.00
FY 2013 FTE Positions	3.00
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ % of programs that can charge fees that are charging fees	96%	100%	100%	100%	100%
▪ % of food establishments in PWC without founded complaints of food borne illness	97%	95%	98%	>=95%	>=95%
▪ New tuberculosis cases per 100,000 population	7.3	8.5	7.0	7.5	7.5
▪ Vaccine-preventable childhood disease cases per 100,000 population	10.0	21.0	11.2	10.8	11.2

Activities/Service Level Trends Table

1. Sexually Transmitted Disease and AIDS Services

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

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$277,612	\$277,612	\$277,612	\$285,758	\$297,215
▪ Persons seen for sexually transmitted disease services	1,374	1,250	2,036	1,400	2,000
▪ Persons admitted for AIDS drug assistance services	186	142	195	186	150



2. Other Communicable Disease Services

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

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$943,925	\$959,071	\$958,793	\$987,875	\$1,015,058
▪ Suspected tuberculosis follow-ups	174	135	171	202	165
▪ Tuberculosis patients receiving directly observed therapy	54	65	63	58	60
▪ Patients receiving tuberculosis preventive therapy	275	350	132	275	150

3. Chronic Disease Services

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

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$113,104	\$113,104	\$113,104	\$116,422	\$121,090
▪ Persons screened for nursing home pre-admission and personal care services	372	290	392	372	390

4. Primary Health Care Services

Provides primary and/or preventive health care services to all residents through other community partners.

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$212,733	\$232,733	\$232,733	\$267,388	\$275,410
▪ Free Clinic patients served	7,550	8,100	9,893	9,900	11,000
▪ Clients served by Northern Virginia Family Service Healthlink	584	500	1,410	600	600
▪ Clients served by Northern Virginia Family Service Pharmacy Central	1,961	800	844	850	600
▪ Clients served at Prince William Speech and Hearing Center	630	700	623	660	675
▪ Clients served by Washington Ear	85	78	79	77	79





Budget Summary - Dental Health

Total Annual Budget	
FY 2012 Adopted	\$ 149,475
FY 2013 Adopted	\$ 155,468
Dollar Change	\$ 5,993
Percent Change	4.01%

Number of FTE Positions	
FY 2012 FTE Positions	0.00
FY 2013 FTE Positions	0.00
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ % of programs that can charge fees that are charging fees	96%	100%	100%	100%	100%
▪ Diagnostic and preventive services as a percent of total services	67%	63%	68%	63%	67%

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 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$130,256	\$130,256	\$130,256	\$149,475	\$155,468
▪ Value of services delivered	\$689,754	\$565,000	\$736,081	\$700,000	\$700,000
▪ Total patient visits	2,074	2,000	2,040	2,100	2,100



Budget Summary - Environmental Health

Total Annual Budget	
FY 2012 Adopted	\$ 853,876
FY 2013 Adopted	\$ 893,206
Dollar Change	\$ 39,330
Percent Change	4.61%

Number of FTE Positions	
FY 2012 FTE Positions	0.60
FY 2013 FTE Positions	0.60
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ % of programs that can charge fees that are charging fees	96%	100%	100%	100%	100%
▪ % of food establishments in PWC without founded complaints of food borne illness	97%	95%	98%	>=95%	>=95%
▪ Cases of human rabies	0	0	0	0	0
▪ Cases of human West Nile virus	0	0	0	0	0
▪ Septic tank owners in compliance with State Chesapeake Bay Preservation Act	71%	75%	73%	75%	75%
▪ Discharge sewage systems in compliance with State regulations	72%	—	70%	—	75%
▪ Alternative sewage systems in compliance with State regulations	NA	—	NA	—	75%

Activities/Service Level Trends Table

1. On-site Sewage System Permits and Maintenance (formerly 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 on-site sewage systems. State mandates to protect the Chesapeake Bay are met by monitoring septic tank system pump-outs.

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$210,369	\$216,974	\$230,488	\$224,748	\$239,143
▪ New construction application turnaround time (work days)	12	15	13	15	15
▪ New on-site sewage applications completed	110	—	109	—	100





2. Water Supply Protection

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

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$62,514	\$62,514	\$62,514	\$64,349	\$66,929
▪ Well samples collected for bacterial contamination	101	125	86	110	110
▪ Decommissioned wells and septic tanks properly abandoned	46	—	41	—	30
▪ Remedial repairs to on-site systems	22	—	25	—	23
▪ Preventive repairs to on-site systems	241	—	237	—	230
▪ Plan reviews completed	44	—	56	—	50
▪ Plan review turnaround time (work days)	—	—	—	—	14
▪ Building permit reviews completed	111	—	94	—	100
▪ Building permit review turnaround time (work days)	—	—	—	—	4

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 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$388,833	\$384,354	\$387,647	\$395,899	\$411,730
▪ Food establishment inspections	1,735	2,100	1,818	2,100	2,100
▪ Inspections per authorized FTE	469	550	491	545	545

4. Environmental Complaint Investigations

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

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$113,010	\$103,260	\$97,131	\$95,678	\$99,268
▪ West Nile virus complaints investigated	68	90	71	80	80
▪ Customers satisfied with complaint investigation closure time	50%	85%	60%	85%	75%

5. Rabies Control

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

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$71,092	\$71,216	\$71,092	\$73,202	\$76,136
▪ Animal quarantines completed	796	860	430	800	450





Budget Summary - Administration / Emergency Preparedness

Total Annual Budget	
FY 2012 Adopted	\$ 188,688
FY 2013 Adopted	\$ 197,492
Dollar Change	\$ 8,804
Percent Change	4.67%

Number of FTE Positions	
FY 2012 FTE Positions	0.00
FY 2013 FTE Positions	0.00
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
% of programs that can charge fees that are charging fees	96%	100%	100%	100%	100%
% of food establishments in PWC without founded complaints of food borne illness	97%	95%	98%	>=95%	>=95%

Activities/Service Level Trends Table

1. Leadership and Management Oversight / Emergency Preparedness

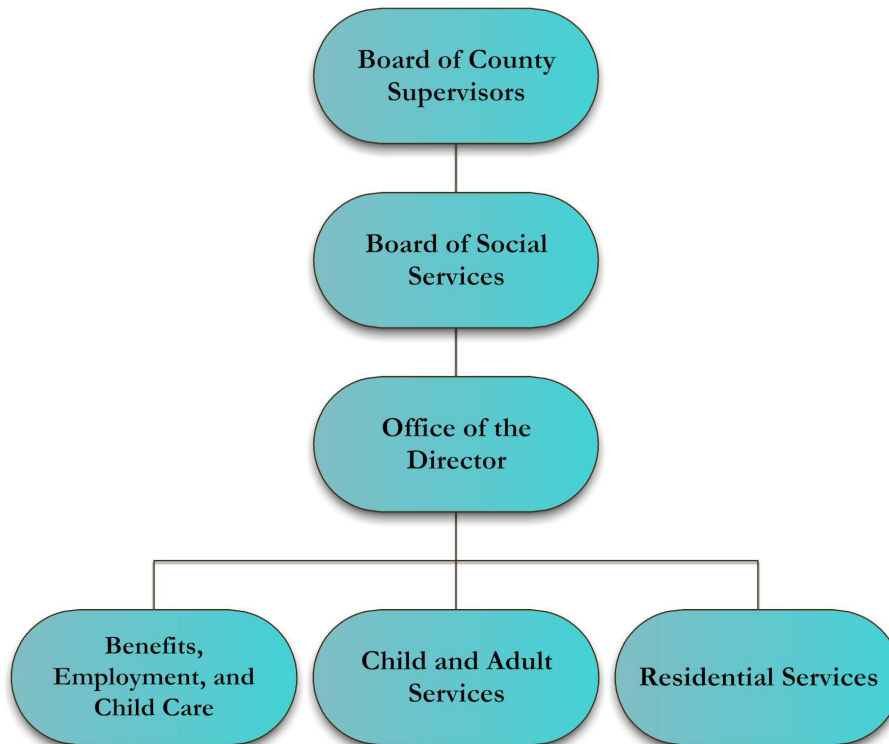
This activity is responsible for management of the Public Health District and all of the programs for which it is responsible. In addition, this activity assists Prince William County, Manassas and Manassas Park in emergency preparedness efforts.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
Total Activity Annual Cost	\$195,552	\$186,889	\$189,905	\$188,688	\$194,162
Emergency preparedness presentations	77	20	12	12	—
In-house emergency preparedness exercises conducted	15	3	5	4	—
Local health care institutions included in Emergency Operations Plan	100%	100%	100%	—	—
Public Health events that require the activation of emergency response plans	5	—	15	4	4
Public Health emergency plans reviewed and updated per federal and state mandates	—	—	75%	—	33%
Management staff and supervisors trained in advanced Incident Command System (ICS)	—	—	59%	—	80%
Medical Reserve Corps volunteers	277	—	349	—	424





Department of Social Services



AGENCY & PROGRAM

Human Services

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

➤ Social Services, Department of

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

MISSION STATEMENT

The Department of Social Services will 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



A. Expenditure by Program	FY 11	FY 11	FY 12	FY 13	% Change
	Approp	Actual	Adopted	Adopted	Adopt 12/ Adopt 13
1 Child Welfare	\$9,422,585	\$8,746,973	\$8,487,890	\$9,093,602	7.14%
2 Benefits, Employment and Child Care	\$15,565,186	\$14,709,459	\$15,682,960	\$9,575,225	-38.95%
3 Homeless Emergency Shelter and Overnight Care	\$2,517,412	\$2,426,046	\$2,006,793	\$2,058,232	2.56%
4 Adult Services	\$1,103,606	\$1,088,265	\$1,057,320	\$1,079,216	2.07%
5 Agency Administration	\$3,599,863	\$3,417,979	\$3,164,672	\$3,148,459	-0.51%
6 Youth Residential Services	\$5,067,281	\$4,920,090	\$5,151,937	\$5,274,794	2.38%
7 School Age Care	\$467,769	\$418,371	\$0	\$0	—
Total Expenditures	\$37,743,701	\$35,727,181	\$35,551,572	\$30,229,528	-14.97%

B. Expenditure by Classification

1 Personal Services	\$16,352,739	\$15,944,277	\$16,496,808	\$16,848,616	2.13%
2 Fringe Benefits	\$5,609,347	\$5,027,149	\$5,632,590	\$6,147,738	9.15%
3 Contractual Services	\$2,079,630	\$1,850,862	\$1,354,974	\$1,397,532	3.14%
4 Internal Services	\$1,502,507	\$1,502,507	\$953,893	\$1,001,781	5.02%
5 Other Services	\$11,591,599	\$10,831,329	\$10,838,807	\$4,575,540	-57.79%
6 Capital Outlay	\$28,391	\$26,311	\$0	\$10,855	—
7 Leases & Rentals	\$91,857	\$57,115	\$91,981	\$57,974	-36.97%
8 Transfers Out	\$487,630	\$487,630	\$182,519	\$189,492	3.82%
Total Expenditures	\$37,743,701	\$35,727,181	\$35,551,572	\$30,229,528	-14.97%

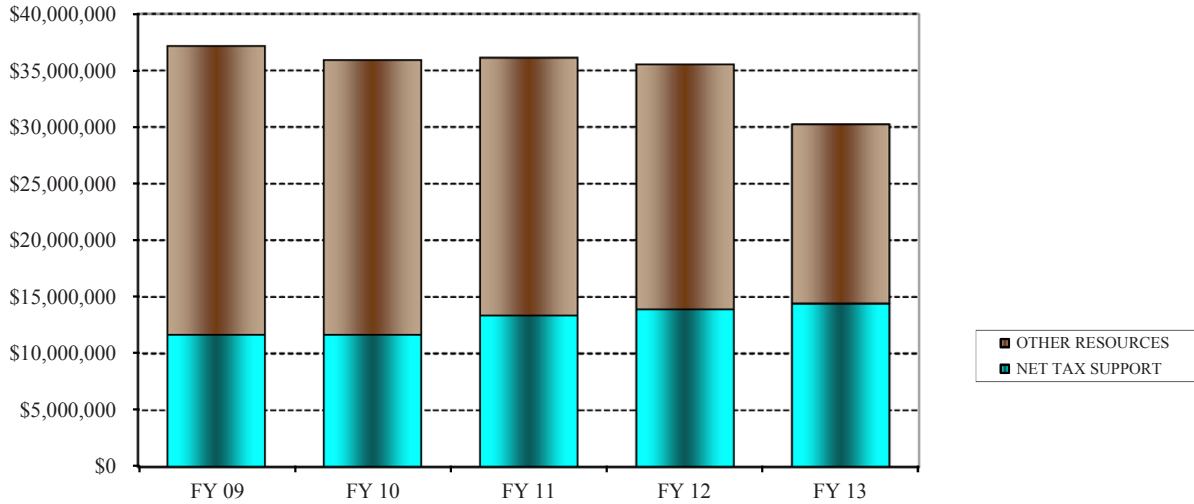
C. Funding Sources

1 Charges for Services	\$831,679	\$899,517	\$636,899	\$669,120	5.06%
2 Miscellaneous Revenue	\$47,963	\$34,972	\$47,963	\$38,400	-19.94%
3 Revenue From Other Localities	\$10,912	\$10,908	\$14,867	\$18,151	22.09%
4 Revenue From Commonwealth	\$7,395,874	\$8,016,428	\$6,965,523	\$5,656,295	-18.80%
5 Revenue From Federal Government	\$14,419,922	\$14,082,092	\$13,890,091	\$9,335,089	-32.79%
6 Transfers In	\$14,770,335	\$14,770,335	\$92,999	\$107,660	15.76%
Total Designated Funding Sources	\$37,476,685	\$37,814,252	\$21,648,342	\$15,824,715	-26.90%
Net General Tax Support	\$267,016	(\$2,087,071)	\$13,903,230	\$14,404,813	3.61%



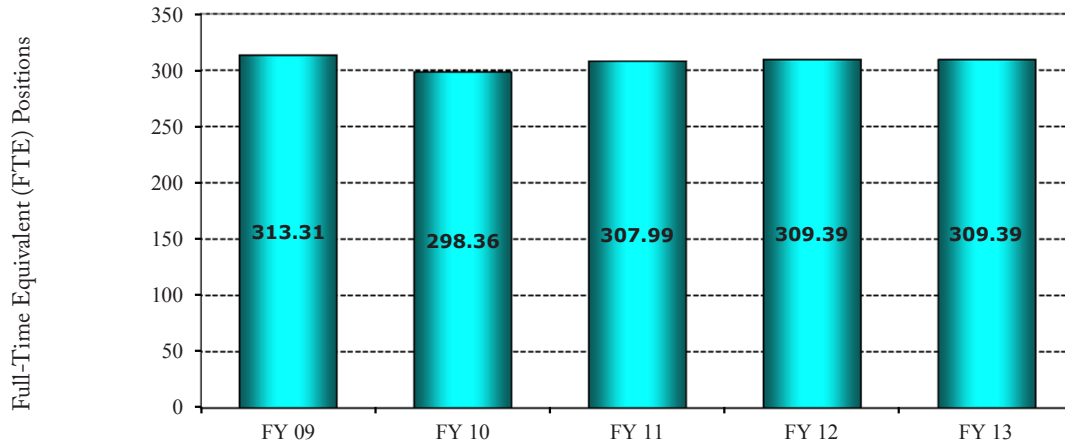


EXPENDITURE HISTORY



Note: All Years Adopted

STAFF HISTORY



Note: All Years Adopted

STAFF BY PROGRAM

	FY 11 Adopted	FY 12 Adopted	FY 13 Adopted
1 Child Welfare	82.83	78.33	79.53
2 Benefits, Employment and Child Care	110.53	120.53	121.53
3 Homeless Emergency Shelter and Overnight Care	4.30	4.30	4.30
4 Adult Services	5.90	5.80	6.00
5 Agency Administration	35.40	36.40	34.00
6 Youth Residential Services	64.03	64.03	64.03
7 School Age Care	5.00	0.00	0.00
Full-Time Equivalent (FTE) Total	307.99	309.39	309.39





I. Major Issues

A. Revision of Internal Services Fund (ISF) Technology

- The Department of Information Technology's (DoIT) formula to develop each agency's ISF bill has been revised to better align actual costs with activities, and to include telephones and radios for FY 13. Telephone costs are based on the number of phone lines and voicemail boxes in each agency, and radio costs are based on the number of hand-held radios in each agency. The cost bases for seat management, network, and application support costs remain the same as in FY 12. The net result of this billing revision is an increase of \$19,287 in the Department of Social Services (DSS) budget.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost	\$1,117,197
Supporting Revenue	\$0
Total PWC Cost	\$1,117,197
Additional FTE Positions	0.00

1. **Description** - Compensation adjustments totaling \$1,117,197 are made to support the following rate increases:

- 9% Dental Insurance
- 5% Retiree Health
- 3.16% and 2.16% VRS employer rate for Plan II and Plan I employees, respectively
- 3% Health Insurance
- 3% Pay-for-Performance
- 1.04% Group Life
- 1% Salary adjustment to offset the required VRS contribution by Plan I and some Plan II employees

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

1. FY 12 Social Services Budget Reconciliation - Roll Forward BOCS Resolution 11-813 into FY 13

Expenditure Savings	(\$6,197,480)
Budget Shift	\$0
Supporting Revenue	(\$5,853,491)
PWC Savings	(\$343,989)
FTE Positions	0.00

a. Category

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

b. **Description** - Prince William County adopted its FY 2012 Budget on April 26, 2011, via BOCS Resolution 11-334. However, the County did not receive its final FY 12 budget allocations from the Virginia Department of Social Services (VDSS) until May 17, 2011. As a result, each year the County must adjust its DSS budget to reflect the actual funding allocations awarded from all sources. If the funding adjustments are recurring, they are rolled forward into the subsequent fiscal year as part of the annual budget process.

The FY 12 reconciliation is comprised of three major components: 1) changes in the administration of child care programs; 2) elimination of state funding for other purchased services; and 3) other increases and decreases based on the changes in federal and state funding.

1) Change in Administration of Child Care Programs - The State has implemented a new automated system that will directly pay vendors for services rendered and will no longer pass the funds through the local DSS office for distribution. This directly impacts the Temporary Assistance to Needy Families (TANF) Transitional Day Care, Head Start Day Care and Non-Virginia Initiative for Employment not Welfare (VIEW) Day Care programs under the Benefits and Child Care activity. This change only impacts the flow of funds, and it does not reduce the case workload for DSS staff. The FY 13 net savings to the County is \$435,839.

2) Elimination of State Funding for Other Purchased Services - The elimination of funding has a direct impact in both child care investigations



and adult protective services. DSS no longer has funds to assist families and seniors with utility bills, insect extermination, emergency medicine, or other life and safety issues that were addressed with this funding source. The FY 13 net savings to the County is \$7,433.

3) Other Changes in Funding - Other program budgets within DSS were adjusted upward or downward based on the State allocations.

See Table below for a summary of DSS program adjustments resulting from the FY 12 DSS reconciliation. The result is a net expenditure savings of \$343,989.

FY 12 DSS Budget Reconciliation Impact on FY 13	
Revenue Adjustments	
Child Welfare Program	\$ 206,580
Benefits, Employment and Child Care	\$ (5,851,027)
Homeless Emergency Shelter/Overnight Care	\$ (12,040)
Adult Services Program	\$ (25,309)
Agency Administration	\$ (195,586)
Youth Residential Program	\$ 23,891
	<u>\$ (5,853,491)</u>
Expenditure Adjustments	
Child Welfare Program	\$ 179,271
Benefits, Employment and Child Care	\$ (6,354,595)
Homeless Emergency Shelter/Overnight Care	\$ (14,684)
Adult Services Program	\$ (7,472)
Agency Administration	\$ -
Youth Residential Program	\$ -
	<u>\$ (6,197,480)</u>
Net PWC Impact	\$ (343,989)

c. Service Level Impacts - The elimination of funding for Other Purchased Services does have an effect on the services offered to families in Prince William County. DSS no longer has funds to assist families and seniors with utility costs or other necessities.

d. Five Year Plan Impacts - The \$343,989 savings will be included in each year of the five year plan.

2. Reduce Telephone Expenditure Budget

Expenditure Savings	(\$50,000)
Budget Shift	\$0
Supporting Revenue	(\$0)
PWC Savings	(\$50,000)
FTE Positions	0.00

a. Category

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

b. Description - As stated above in I.A., the FY 13 DoIT ISF bill includes telephone charges. The costs are based on the number of phone lines and voicemail boxes in each agency. The telephone charges for DSS in FY 13 are \$119,279. In the past, DoIT charged DSS \$25 per phone per month and DSS included these telephone expenditures in its request for reimbursement from the State. Since, the telephone is now part of the ISF bill, DSS will no longer be charged the \$25 per phone by DoIT. This will reduce the telephone budget by \$50,000.

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

d. Five Year Plan Impacts - This reduction is included in each year of the five year plan.

C. Budget Additions

1. Shift Fraud Activity to Benefits, Employment and Child Care Program (BECC)

Added Expenditure	\$0
Budget Shift	\$221,712
Supporting Revenue	\$0
PWC Cost	\$0
FTE Positions	0.00

a. Category

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

b. Description - This will shift the fraud activity from Agency Administration to BECC to better reflect the Department's internal management structure. The fraud unit is engaged in activities designed to recover overpayments and fraudulent acts in the Supplemental Nutrition Assistance Program (SNAP), TANF, and Medicaid programs which are all administered within BECC.

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

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.





2. Community Partners Funding Increase

Added Expenditure	\$17,279
Budget Shift	\$0
Supporting Revenue	\$0
PWC Cost	\$17,279
FTE Positions	0.00

a. Category

- | | |
|--|---------------------------------------|
| <input checked="" type="radio"/> Addition | <input type="radio"/> Base Reduction |
| <input type="radio"/> Five Year Plan Reduction | <input type="radio"/> Resource Shifts |
| <input type="radio"/> Fees/Revenue Increase | <input type="radio"/> State Cuts |

b. Description - This initiative reflects a 3% increase in the donation to the community partners in the agency budget. The following lists the impacted community partners and amount of increase for FY 13 in this agency:

ACTS	\$5,788
Good Shepherd Housing	\$648
Independence Empowerment Center	\$906
Northern Virginia Family Service	\$9,937

The total donation amount provided to all community partners in the agency budget is \$608,241. For additional detail please refer to the Budget Summary section of this document where all donations provided to community partners are itemized.

c. Service Level Impacts - This budget addition supports existing agency outcomes and service levels.

d. Five Year Plan Impacts - The five year plan impacts are \$29,144 in FY 14, \$47,297 in FY 15, \$59,762 in FY 16, and \$78,834 in FY 17.

3. Supportive Housing Program Grant Increase

Added Expenditure	\$16,105
Budget Shift	\$0
Supporting Revenue	\$16,105
PWC Cost	\$0
FTE Positions	0.00

a. Category

- | | |
|--|---------------------------------------|
| <input checked="" type="radio"/> Addition | <input type="radio"/> Base Reduction |
| <input type="radio"/> Five Year Plan Reduction | <input type="radio"/> Resource Shifts |
| <input type="radio"/> Fees/Revenue Increase | <input type="radio"/> State Cuts |

b. Description - The Supportive Housing Program grant is a federal grant awarded to Prince William County designed to assist homeless persons to transition from homelessness to live independently. The FY 12 grant award to Prince William County was \$673,955 and the FY 13 grant award is \$690,060.

c. Service Level Impacts - The current FY 13 service levels will be maintained with the additional funds.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

4. Add New Donation to StreetLight Community Outreach Ministries (StreetLight)

Added Expenditure	\$15,000
Budget Shift	\$0
Supporting Revenue	\$0
PWC Cost	\$15,000
FTE Positions	0.00

a. Category

- | | |
|--|---------------------------------------|
| <input checked="" type="radio"/> Addition | <input type="radio"/> Base Reduction |
| <input type="radio"/> Five Year Plan Reduction | <input type="radio"/> Resource Shifts |
| <input type="radio"/> Fees/Revenue Increase | <input type="radio"/> State Cuts |

b. Description - StreetLight is a non-profit organization established to help the poor and homeless in Prince William County. This donation will provide tax relief and assist the residents of two homes that are currently owned by StreetLight. They provide five men and three women with permanent safe housing and supply life skill training such as financial education and employment counseling.

c. Service Level Impacts - StreetLight's goals for the residents served in their homes are the following:

- 90% maintain safe, permanent housing
- 75% not on disability maintain steady employment

d. Five Year Plan Impacts - This community partner donation will be included in each year of the five year plan.



5. **Redistribution of Promoting Safe & Stable Family (PSSF) Grant Funds per BOCS Resolution 11-625**

Added Expenditure	\$2,500
Budget Shift	\$0
Supporting Revenue	\$2,500
PWC Cost	\$0
FTE Positions	0.00

a. **Category**

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

b. **Description** - The PSSF grant is a federal grant that has been awarded to Prince William County's At-Risk Youth and Family Services (ARYFS) since FY 96. The total FY 12 grant award to Prince William County was \$165,449 and \$7,500 of the grant award was dedicated to the Health Department for Resource Mothers. However, this program was discontinued so the \$7,500 could be redistributed to the other eligible programs. BOCS Resolution 11-625, adopted on September 13, 2011, redistributed \$2,500 to the Department of Social Services Family Reunification program.

c. **Service Level Impacts** - The current FY 13 service levels will be maintained with the additional funds.

d. **Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.





Budget Summary - Child Welfare

Total Annual Budget	
FY 2012 Adopted	\$ 8,487,890
FY 2013 Adopted	\$ 9,093,602
Dollar Change	\$ 605,712
Percent Change	7.14%

Number of FTE Positions	
FY 2012 FTE Positions	78.33
FY 2013 FTE Positions	79.53
FTE Position Change	1.20

Desired Strategic Plan Community Outcomes

- By 2012, ensure that the rate of founded cases of child abuse, neglect or exploitation does not exceed 1.5 per 1,000 population under the age of 18; the rate should decrease annually throughout the planning period and that not more than 1.75% are repeat cases of founded abuse
- By 2012, no more than 25% of at risk youth who receive community based services are placed in residential care facilities; the percentage should decrease annually over the planning period
- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met
- By 2012, no more than 6% of all births in PWC will be low birth weight; the percentage will decrease annually over the planning period

Outcome Targets/Trends

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
Found cases of child abuse, neglect or exploitation per Child Protective Service (CPS) investigation	2.67	1.80	4.00	<=1.50	<=1.50
Repeat cases of founded abuse	1.60%	1.75%	1.46%	<=1.75%	<=1.75%
At-risk youth receiving community-based services that reduce the need for placement in residential care facilities	19.5%	26.0%	11.7%	<=25.0%	<=25.0%
% of programs that can charge fees that are charging fees	96%	100%	100%	100%	100%
Citizen satisfaction with Quality of Life	7.28	7.30	7.28	7.28	—
Youth at-risk of out-of-home placement served in the community	98%	95%	94%	95%	95%
Juvenile arrests per 1,000 youth population	12.5	13.4	12.2	12.2	12.2
Suicide rate per 100,000 population	6.03	6.50	3.66	6.80	5.69
% of children born in PWC with low birth weight	7.8%	6.0%	7.6%	<=6.0%	<=6.0%
Healthy Families children reported as a founded CPS case	0%	5%	0%	5%	2%
Customer satisfaction	82%	80%	82%	82%	82%





Activities/Service Level Trends Table

1. Child Protective Services (CPS) Investigations

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

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$2,175,968	\$2,981,457	\$2,844,694	\$2,851,981	\$3,081,457
▪ Reports of alleged child abuse/neglect received by CPS	3,917	3,800	4,699	4,000	4,800
▪ CPS complaints investigated	1,446	875	1,973	1,475	1,980
▪ CPS assessments completed	749	995	585	800	620
▪ Founded CPS cases	312	220	486	255	290
▪ Total CPS cases processed per professional FTE	183	150	128	120	130
▪ CPS calls responded to within local standards	85%	95%	92%	95%	95%

2. Foster Care

This activity provides case management for the children placed in foster care. It recruits and trains foster parents, and locates and completes placements of children in adoptive homes. This activity 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 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$4,321,790	\$4,451,057	\$4,590,495	\$4,116,669	\$4,528,356
▪ Children served in custodial foster care	206	165	197	175	180
▪ Children served in non-custodial foster care	3	8	0	4	0
▪ Foster care children achieving permanency	68	45	61	55	55
▪ Authorized foster care families	97	95	73	95	85
▪ Children in foster care having only two placements per year	91.0%	88.0%	98.5%	88.0%	90.0%
▪ Foster care children served per professional FTE	22	13	20	18	20
▪ Adoptions completed	13	9	9	8	9





3. Family Treatment

This activity provides counseling services to families, including those that have been referred as a result of a child protective services complaint.

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$768,516	\$801,834	\$699,720	\$740,841	\$752,901
▪ Families served in family treatment	304	260	309	295	310
▪ Family treatment cases per professional FTE	47	40	44	45	45
▪ Family partnership meeting conferences conducted	38	55	85	55	96
▪ Children served by partnership meeting	107	115	195	120	210
▪ Children diverted from out-of-home placement through family partnership meetings	105	105	185	117	195

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 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$764,467	\$768,704	\$642,063	\$778,399	\$730,888
▪ Families served in Prevention and Assessments	337	360	357	375	380
▪ Families served per prevention/assessment professional FTE	135	60	130	150	127
▪ Healthy Families children assigned a primary health care provider within two months of enrollment	100%	90%	100%	90%	90%
▪ Healthy Families parents indicating participation improved their parenting skills	100%	85%	100%	85%	85%
▪ Healthy Families children served	131	150	130	130	130





Budget Summary - Benefits, Employment and Child Care

Total Annual Budget	
FY 2012 Adopted	\$ 15,682,960
FY 2013 Adopted	\$ 9,575,225
Dollar Change	\$ (6,107,735)
Percent Change	-38.95%

Number of FTE Positions	
FY 2012 FTE Positions	120.53
FY 2013 FTE Positions	121.53
FTE Position Change	1.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
Found cases of child abuse, neglect or exploitation per CPS investigations	2.67	1.80	4.00	<=1.50	<=1.50
Repeat cases of founded abuse	1.60%	1.75%	1.46%	<=1.75%	<=1.75%
Found cases of adult abuse, neglect or exploitation per 1,000 population age 18 or older	0.34	0.33	0.39	<=0.25	<=0.25
% of nights when the number of homeless requesting shelter at county-funded shelters exceed those shelters' capacity	63.7%	50.0%	82.4%	<=60.0%	<=60.0%
% of programs that can charge fees that are charging fees	96%	100%	100%	100%	100%
Citizen satisfaction with Quality of Life	7.28	7.30	7.28	7.28	—
Average weekly wage per employee	\$1,079	\$861	\$1,078	\$1,044	\$1,044
Homeless rate per 1,000 population	1.24	1.65	1.40	1.45	1.50
Unemployment rate in Prince William County	5.8%	5.9%	5.3%	5.8%	5.5%
TANF/VIEW customer participation rate	38%	50%	38%	38%	40%
VIEW participants employed	52%	60%	49%	52%	45%
VIEW employed participants retaining employment after 90 days	76%	75%	74%	73%	75%
Average hourly wage of VIEW participants at placement	\$9.51	\$9.50	\$9.03	\$9.50	\$9.25
Average monthly wage of VIEW participants	\$1,290	\$1,320	\$1,165	\$1,304	\$1,200
Customer satisfaction	95%	92%	92%	90%	95%





Activities/Service Level Trends Table

1. Employment Services

This activity assists persons with employment and career assessment and counseling; job readiness services; barrier removal, including education, transportation, and child care; disability identification and accommodation; job searches, job coaching, job retention, and follow-up.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$2,504,862	\$2,606,140	\$1,720,770	\$1,792,122	\$1,477,320
▪ Families served in VIEW per month	621	570	636	652	630

2. Benefits and Child Care

This activity determines eligibility for financial assistance programs including Temporary Assistance to Needy Families (TANF), Supplemental Nutrition Assistance Program (SNAP, formerly 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 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$12,992,206	\$13,343,703	\$12,988,689	\$13,890,838	\$7,863,751
▪ New TANF applications processed	2,925	2,900	2,796	3,010	2,700
▪ New SNAP applications processed	10,248	10,500	10,598	10,792	10,600
▪ New Medicaid applications processed	9,837	11,000	10,434	11,360	10,500
▪ TANF cases under care per month	1,448	1,475	1,471	1,485	1,485
▪ SNAP cases under care per month	9,565	9,500	10,789	10,942	11,400
▪ Medicaid cases under care per month	22,670	24,750	25,068	24,750	24,000
▪ TANF applications processed within State mandated time frames (State mandate is 97%)	97%	97%	96%	94%	97%
▪ SNAP cases processed within State mandated time frames (State mandate is 97%)	98%	97%	98%	94%	98%
▪ Medicaid applications processed within State mandated time frames (State mandate is 97%)	89%	92%	83%	87%	95%
▪ Medicaid cases reviewed within State mandated time frames (State mandate is 97%)	76%	—	77%	80%	90%
▪ Children receiving child care services per month	1,026	1,100	963	1,100	1,000
▪ Persons with disabilities served by Independence Empowerment Center case management services	266	200	366	275	366





3. Fraud Investigations (Prior to FY 13, this activity was in the Agency Administration program)

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

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$230,130	\$224,176	\$227,567	\$227,568	\$234,153
▪ Fraud investigations completed	794	700	643	650	650
▪ Cost avoidance resulting from fraud detection	\$890,000	—	\$316,968	\$700,000	\$400,000





Budget Summary - Homeless Emergency Shelter and Overnight Care

Total Annual Budget	
FY 2012 Adopted	\$ 2,006,793
FY 2013 Adopted	\$ 2,058,232
Dollar Change	\$ 51,439
Percent Change	2.56%

Number of FTE Positions	
FY 2012 FTE Positions	4.30
FY 2013 FTE Positions	4.30
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ % of programs that can charge fees that are charging fees	96%	100%	100%	100%	100%
▪ % of nights when the number of homeless requesting shelter at county-funded shelters exceed those shelters' capacity	63.7%	50.0%	82.4%	<=60.0%	<=60.0%
▪ Homeless rate per 1,000 population	1.24	1.65	1.40	1.45	1.50
▪ Suicide rate per 100,000 population	6.03	6.50	3.66	6.80	5.69
▪ Homeless Prevention Center (HPC) requests for homeless shelter served	16.0%	20.0%	14.7%	20.0%	15.0%
▪ Winter Shelter requests for homeless shelter served	100%	95%	93%	90%	93%
▪ Homeless Drop In Center clients moved into shelter or housing	5%	8%	10%	5%	8%
▪ ACTS transitional housing families obtaining permanent housing within 24 months	100%	95%	100%	95%	100%
▪ SERVE transitional housing families obtaining permanent housing within 24 months	100%	95%	0%	95%	95%
▪ NVFS transitional housing families obtaining permanent housing within 24 months	90.0%	95.0%	83.3%	95.0%	85.0%
▪ Homeless Intervention clients remaining in their homes 180 days after receiving final assistance	83%	95%	96%	83%	90%



Activities/Service Level Trends Table

1. Overnight Care

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

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,548,742	\$1,666,125	\$1,614,893	\$1,710,181	\$1,744,236
▪ HPC bed nights	10,091	10,300	8,950	10,000	9,000
▪ HPC admissions	270	330	277	275	270
▪ HPC direct cost per bed night	\$35.30	\$34.72	\$39.94	\$35.30	\$37.50
▪ HPC utilization rate	92%	95%	81.7%	95%	92%
▪ Clients satisfied with HPC services	92.5%	95%	91.1%	95%	92%
▪ Winter Shelter bed nights	7,531	6,300	4,877	6,040	4,900
▪ Winter Shelter admissions	175	158	215	150	220
▪ Winter Shelter utilization rate	156%	110%	69%	95%	70%
▪ Homeless Drop In Center attendance	360	400	325	300	350
▪ Good Shepherd Housing Partnership families served	5	8	8	5	6
Action in the Community Through Service (ACTS):					
▪ ACTS shelter bed nights	6,835	6,200	6,836	6,500	6,500
▪ ACTS shelter admissions	185	200	165	180	180
▪ ACTS shelter utilization rate	98.6%	97.0%	104.0%	98.0%	98.0%
▪ ACTS transitional housing bed nights	5,026	6,500	4,385	6,000	5,000
▪ ACTS transitional housing admissions	14	27	30	20	20
▪ ACTS transitional housing utilization rate	65.6%	87.0%	79.0%	80.0%	80.0%
Northern Virginia Family Service (NVFS):					
▪ Securing Emergency Resources through Volunteer Efforts (SERVE) shelter bed nights	15,342	18,000	19,200	16,500	19,200
▪ SERVE shelter admissions	320	520	399	400	399
▪ SERVE shelter utilization rate	70.1%	85%	96%	85%	96%
▪ Housing continuum transitional housing bed nights	—	—	14,699	—	15,600
▪ Housing continuum transitional housing admissions	—	—	32	—	27
▪ Housing continuum transitional housing utilization rate	—	—	82.5%	—	85.0%
▪ NVFS transitional housing bed nights	10,135	9,699	—	10,000	—
▪ NVFS transitional housing admissions	7	18	—	12	—
▪ NVFS transitional housing utilization rate	77%	85%	—	80%	—
▪ SERVE transitional housing bed nights	5,674	5,000	—	5,600	—
▪ SERVE transitional housing admissions	15	14	—	15	—
▪ SERVE transitional housing utilization rate	111%	80%	—	90%	—





2. Homeless Intervention

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

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Total Activity Annual Cost	\$481,421	\$286,355	\$811,153	\$296,612	\$313,996
▪ Individuals served	93	95	104	90	100
▪ Customer satisfaction	85.0%	95.0%	96.1%	90.0%	95.0%





Budget Summary - Adult Services

Total Annual Budget	
FY 2012 Adopted	\$ 1,057,320
FY 2013 Adopted	\$ 1,079,216
Dollar Change	\$ 21,896
Percent Change	2.07%

Number of FTE Positions	
FY 2012 FTE Positions	5.80
FY 2013 FTE Positions	6.00
FTE Position Change	0.20

Desired Strategic Plan Community Outcomes

- By 2012, ensure that the rate of founded cases of adult abuse, neglect or exploitation does not exceed 0.25 per 1,000 population age 18 or older; the rate should decrease annually throughout the planning period
- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met
- Ensure that the rate of admissions to State-funded psychiatric beds does not exceed 280/100,000 population annually

Outcome Targets/Trends

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Founded cases of adult abuse, neglect or exploitation per 1,000 population age 18 or older	0.34	0.33	0.39	<=.25	<=.25
▪ % of programs that can charge fees that are charging fees	96%	100%	100%	100%	100%
▪ Citizen satisfaction with Quality of Life	7.28	7.30	7.28	7.28	—
▪ Average length of State hospital stays for mentally ill clients (days)	—	80	NA	—	—
▪ PWC, Manassas and Manassas Park admissions to state funded psychiatric beds	802	—	934	1,294	1,294
▪ Suicide rate per 100,000 population	6.03	6.50	3.66	6.80	5.69
▪ Founded APS cases with another founded complaint within the prior 12 months	5.2%	10.0%	8.7%	10.0%	10.0%
▪ Customer satisfaction	99%	90%	99%	98%	99%





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 determines whether the allegation is founded.

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$425,328	\$447,407	\$438,148	\$443,733	\$472,545
▪ Reports of alleged adult abuse/neglect received by APS	828	880	852	850	860
▪ APS complaints investigated	214	215	269	216	275
▪ Founded APS cases	97	95	115	96	118
▪ APS investigations initiated within 24 hours of receipt of complaint	100%	99%	99%	99%	99%
▪ Investigations completed and complaint dispositions made within 45 days of receipt of complaint	99%	98%	99%	98%	98%

2. Adult Care

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

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$1,564,432	\$615,909	\$650,116	\$613,587	\$606,670
▪ Adults receiving in-home companion services	20	24	22	22	22
▪ Medicaid long-term care assessments	269	225	318	250	320



Budget Summary - Agency Administration

Total Annual Budget	
FY 2012 Adopted	\$ 3,164,672
FY 2013 Adopted	\$ 3,148,459
Dollar Change	\$ (16,213)
Percent Change	-0.51%

Number of FTE Positions	
FY 2012 FTE Positions	36.40
FY 2013 FTE Positions	34.00
FTE Position Change	-2.40

Desired Strategic Plan Community Outcomes

- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met
- By 2012, no more than 6% of all births in PWC will be low birth weight; the percentage will decrease annually over the planning period
- Ensure that the rate of admissions to State-funded psychiatric beds does not exceed 280/100,000 population annually
- By 2012, ensure that the rate of founded cases of child abuse, neglect or exploitation does not exceed 1.5 per 1,000 population under the age of 18; the rate should decrease annually throughout the planning period and that not more than 1.75% are repeat cases of founded abuse

Outcome Targets/Trends

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ % of programs that can charge fees that are charging fees	96%	100%	100%	100%	100%
▪ Citizen satisfaction with Quality of Life	7.28	7.30	7.28	7.28	—
▪ Founded cases of child abuse, neglect or exploitation per CPS investigations	2.67	1.80	4.00	<=1.50	<=1.50
▪ Youth at-risk of out-of-home placement served in the community	98%	95%	94%	95%	95%
▪ Juvenile arrests per 1,000 youth population	12.5	13.4	12.2	12.2	12.2
▪ Suicide rate per 100,000 population	6.03	6.50	3.66	6.80	5.69
▪ % of children born in PWC with low birth weight	7.8%	6.0%	7.6%	<=6.0%	<=6.0%
▪ Average weekly wage per employee	\$1,079	\$861	\$1,078	\$1,044	\$1,044
▪ Homeless rate per 1,000 population	1.24	1.65	1.40	1.45	1.50
▪ Founded cases of adult abuse, neglect or exploitation per 1,000 population age 18 or older	0.34	0.33	0.39	0.34	<=0.25
▪ Average length of State hospital stays for mentally ill clients (days)	—	80	NA	—	—
▪ PWC, Manassas and Manassas Park admissions to state funded psychiatric beds	802	—	934	1,294	1,294
▪ Citizens in County-wide survey satisfied with agency services	73.7%	70.0%	73.7%	70.0%	—
▪ Fraud Investigations return on investment	469%	90%	256%	120%	130%
▪ Agency Administration Program customer satisfaction	81%	80%	82%	80%	80%
▪ Department-wide customer satisfaction	93%	90%	93%	90%	95%





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 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$2,931,257	\$2,671,663	\$3,190,412	\$2,937,104	\$3,148,459
▪ Agency employees per 1,000 population	0.77	0.72	0.79	0.75	0.79

2. Fraud Investigations (in FY 13 this activity is in the Benefits and Child Care program)

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

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$230,130	\$224,176	\$227,567	\$227,568	—
▪ Fraud investigations completed	794	700	643	650	—
▪ Cost avoidance resulting from fraud detection	\$890,000	—	\$316,968	\$700,000	—





Budget Summary - Youth Residential Services

Total Annual Budget	
FY 2012 Adopted	\$ 5,151,937
FY 2013 Adopted	\$ 5,274,794
Dollar Change	\$ 122,857
Percent Change	2.38%

Number of FTE Positions	
FY 2012 FTE Positions	64.03
FY 2013 FTE Positions	64.03
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Decrease rate of adult and juvenile reconviction rate by 5% by 2012
- By 2012, no more than 25% of at risk youth who receive community based services are placed in residential care facilities; the percentage should decrease annually over the planning period
- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met

Outcome Targets/Trends

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Rate of juvenile reconviction	28.8%	22.4%	20.2%	<=18.2%	<=18.2%
▪ At-risk youth receiving community-based services that reduce the need for placement in residential care facilities	19.5%	26.0%	11.7%	<=25.0%	<=25.0%
▪ % of programs that can charge fees that are charging fees	96%	100%	100%	100%	100%
▪ Juvenile arrests per 1,000 youth population	12.5	13.4	12.2	12.2	12.2
▪ Youth at-risk of out-of-home placement served in the community	98%	95%	94%	95%	95%
▪ Suicide rate per 100,000 population	6.03	6.50	3.66	6.80	5.69
▪ Juvenile Pretrial Supervision (formerly Outreach to Detention) clients re-offending while in the program	16%	14%	14%	14%	14%
▪ Juvenile Emergency Shelter Services clients re-offending while in the program	3%	2%	3%	2%	3%
▪ Customer satisfaction	91%	86%	93%	86%	95%

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 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$3,346,577	\$3,510,930	\$3,337,881	\$3,599,168	\$3,669,602
▪ Average daily population	31	44	36	44	40
▪ Juveniles admitted	636	735	575	735	600
▪ Utilization rate	63.0%	88.0%	73.2%	88.0%	80.0%





2. Juvenile Pretrial Supervision (formerly 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 Juvenile Pretrial Supervision (JPS).

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Total Activity Annual Cost	\$457,986	\$458,547	\$475,724	\$472,618	\$482,295
▪ Average daily population under supervision	27.8	28.0	28.2	28.0	28.0
▪ Juveniles admitted to the program	225	270	271	252	237
▪ Program utilization rate	88.0%	100.0%	89.6%	89.0%	89.0%

3. Juvenile Emergency Shelter Services

This activity operates a shelter that is a non-secure residential facility for juveniles who are court-involved.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,094,882	\$1,111,580	\$1,106,240	\$1,080,151	\$1,122,897
▪ Average daily population	9.7	10.0	10.0	10.0	10.0
▪ Juveniles admitted	209	250	210	252	252
▪ Utilization rate	64.0%	67.0%	74.5%	70.0%	70.0%

