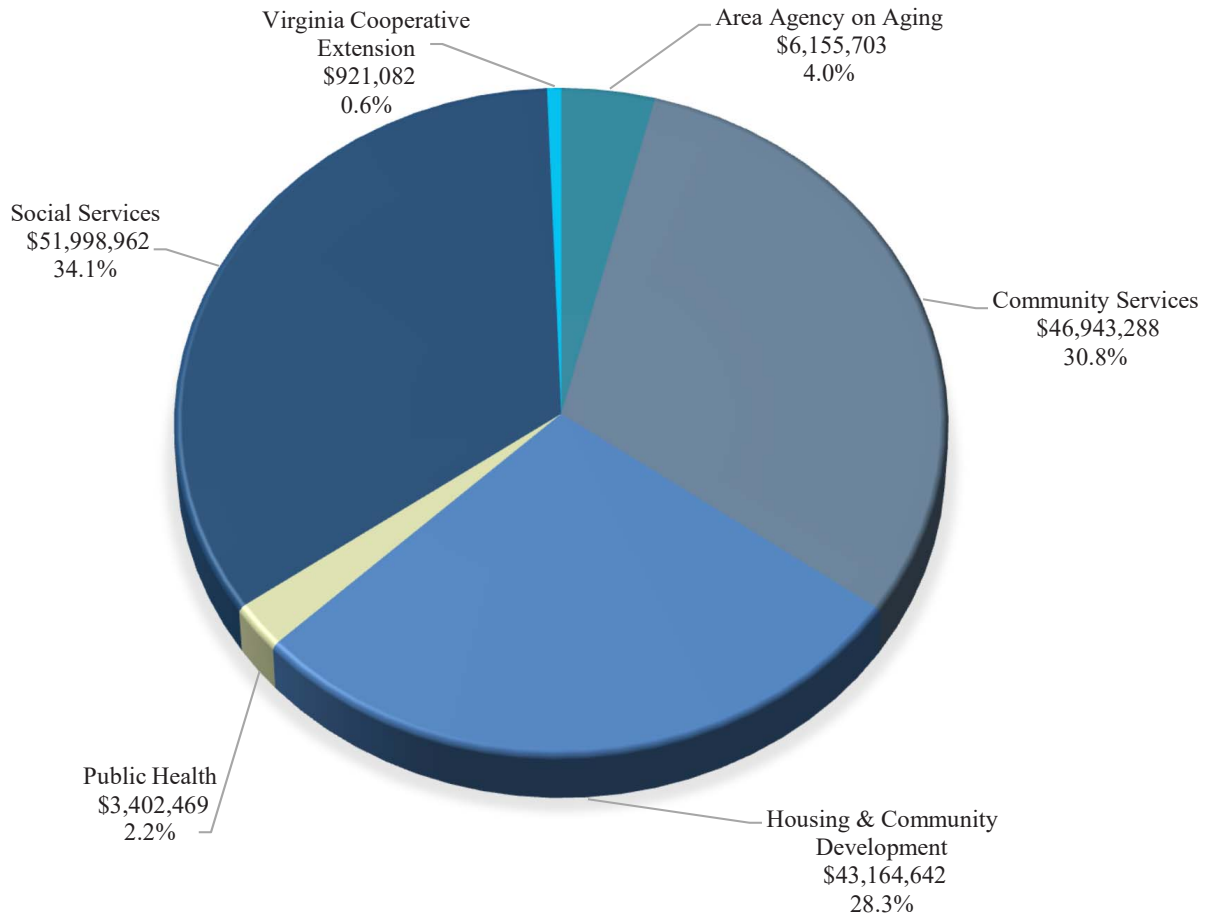


Human Services



Human Services Expenditure Budget: \$152,586,147

The chart above depicts each agency's operating budget only. It does not reflect capital project budgets that may be attributed to agencies.



Average Tax Bill: Human Services accounted for \$204 and 5.07% of the average residential tax bill in FY19.

Department & Agencies

- ▶ Area Agency on Aging
- ▶ Community Services

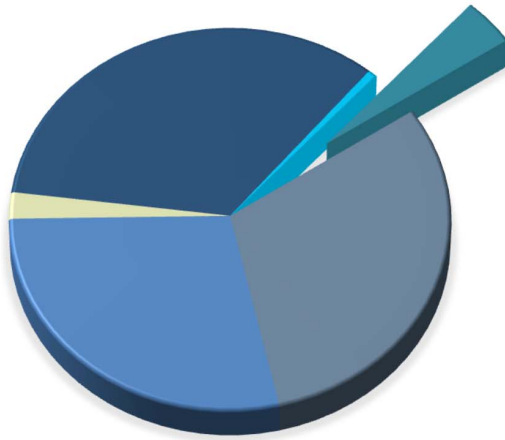
- ▶ Housing & Community Development
- ▶ Public Health

- ▶ Social Services
- ▶ Virginia Cooperative Extension

Area Agency on Aging

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 family caregivers through advocacy, education, coordination, and implementation of programs and services in the tri-jurisdictional area.



Human Services
Expenditure Budget: \$152,586,147

Expenditure Budget:
\$6,155,703

\$

4.0% of Human Services

Programs:

- Home & Community Based Services: \$1,438,018
- Supportive Services: \$1,114,729
- Senior Centers: \$1,209,085
- Fiscal & Administration: \$2,393,871

Mandates

The Area Agency on Aging does not provide a state or federal mandated service. Some federal grants require certain activities be performed; however, these are not considered mandates since the County is not obligated to accept the grant funding.

Area Agency on Aging



Expenditure and Revenue Summary

Expenditure by Program	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted	% Change Budget FY18/ Budget FY19
Home & Community Based Services	\$1,265,347	\$1,215,344	\$1,291,077	\$1,359,395	\$1,438,018	5.78%
Supportive Services	\$947,037	\$978,100	\$1,029,287	\$1,227,808	\$1,114,729	(9.21%)
Senior Centers	\$1,031,451	\$1,125,475	\$1,057,981	\$1,215,770	\$1,209,085	(0.55%)
Fiscal & Administration	\$1,997,360	\$2,071,734	\$2,088,663	\$2,177,007	\$2,393,871	9.96%
Total Expenditures	\$5,241,195	\$5,390,653	\$5,467,009	\$5,979,980	\$6,155,703	2.94%

Expenditure by Classification

Salaries and Benefits	\$2,089,659	\$2,244,478	\$2,322,748	\$2,464,178	\$2,243,281	(8.96%)
Contractual Services	\$2,205,357	\$2,126,345	\$2,133,309	\$2,259,738	\$2,521,803	11.60%
Internal Services	\$182,743	\$183,002	\$179,641	\$155,134	\$155,776	0.41%
Purchase of Goods & Services	\$743,066	\$818,459	\$821,271	\$1,231,659	\$1,223,844	(0.63%)
Leases & Rentals	\$9,072	\$10,268	\$10,039	\$11,000	\$11,000	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$141,729)	\$0	(100.00%)
Transfers Out	\$11,299	\$8,101	\$0	\$0	\$0	0.00%
Total Expenditures	\$5,241,195	\$5,390,653	\$5,467,009	\$5,979,980	\$6,155,703	2.94%

Funding Sources

Revenue from Federal Government	\$786,061	\$777,767	\$866,700	\$1,113,142	\$1,097,219	(1.43%)
Use of Money & Property	\$3,278	\$3,124	\$2,460	\$2,250	\$2,250	0.00%
Revenue from Other Localities	\$300,576	\$426,228	\$301,260	\$301,263	\$412,959	37.08%
Miscellaneous Revenue	\$71,170	\$44,769	\$48,439	\$48,942	\$88,942	81.73%
Non-Revenue Receipts	\$0	\$21	\$0	\$0	\$0	0.00%
Charges for Services	\$206,949	\$186,528	\$149,799	\$184,500	\$144,500	(21.68%)
Revenue from Commonwealth	\$350,786	\$380,914	\$389,184	\$386,354	\$423,639	9.65%
Transfers In	\$6,000	\$6,000	\$24,000	\$30,000	\$0	0.00%
Total Designated Funding Sources	\$1,724,820	\$1,825,351	\$1,733,842	\$2,066,451	\$2,169,509	4.99%
(Contribution to)/Use of Fund Balance	\$24,000	\$24,000	\$24,000	\$8,132	\$0	
Net General Tax Support	\$3,492,375	\$3,541,302	\$3,709,166	\$3,905,397	\$3,986,194	2.07%
Net General Tax Support	66.63%	65.69%	67.85%	65.31%	64.76%	

Area Agency on Aging

Staff History by Program



Future Outlook

No Wrong Door - The coordination between health care providers and Area Agency on Aging’s (Aging) long term services and supports will be critical, as will improving the local human services information and referral system so that people can receive current, appropriate information immediately and in a seamless manner. The No Wrong Door Initiative needs to serve persons of all ages who need long term services and supports; age is less important than functional ability. Long-term services, support systems, and referral protocols do not need to be redundant and fractured.

Changing Social and Recreational Needs - The County will have to determine how best to serve the social and recreational needs of a changing population of older adults. It is important that the senior centers continue to be a focal point in the community for the older adult population by serving meals and offering socialization and recreation in an environment specific for older adults. The new generation of older adults is seeking more diverse programming, including classes that cater specifically to reducing isolation and improving overall well-being. Healthier, more engaged older adults within the community can mean less resources required in other sectors of local government. As the County’s senior centers age, this issue must be considered.

People are Living Longer - The average life expectancy today is 78.8 years. If one lives to be 65, life expectancy is 84 and if one lives to be 75, life expectancy is 87. People who retire at 65 will live another 20.5 years, on average. There will be a greater divide between the healthy and wealthy and the health-compromised with low income. In order for this second, more complex group to stay in the community, they will need more coordinated services between medical professionals and the long-term services and supports provided by Aging.

More Significant Needs of the Very Old - Persons over the age of 85 are the oldest cohort of older adults and the fastest growing cohort in America. The ability to live in the community with chronic disease(s) will be the biggest challenge as the model for long-term services and supports shifts from an institutional model to more

Area Agency on Aging

personal choice. The community will see longer waiting lists for services provided by Aging. Alzheimer's disease, the aging of persons with intellectual/developmental disabilities, and the aging of their caregivers will require more multi-disciplinary approaches and the synthesis of expertise.

Elder Abuse & Financial Exploitation - The increase in the older adult population and the desire of all persons with disabilities to live in the community will most likely bring an increase in abuse and social isolation. All County departments are affected by the demographic shift, and service silos will have to be removed as multiple departments serve the same customer. The ability to coordinate service among multiple County departments, share data and keep it as simple as possible for the customer will require increased communication and referral through No Wrong Door.

General Overview

- A. Bluebird Tour Program Expenditure Reduction** - The FY2018 Budget utilized all remaining funds in the Bluebird Bus fund balance, requiring a reduction of \$8,132 in the Bluebird Bus Tour Program activity in FY19. The \$30,000 in County support for the Tour Program remains to cover the contract for the tours in FY19. Additionally, the Tour Program activity was moved from the Bluebird Bus fund (1017) to the general fund (1001) to eliminate an unnecessary operating transfer.
- B. Shift of the Ombudsman from Aging to Human Rights** - The Ombudsman activity provides a voice for County residents in nursing homes and residential care facilities, investigating concerns raised by these residents and/or their families. In order to separate the Ombudsman from other related activities within Aging's budget, primarily the County's contribution to Birmingham Green, the Board of County Supervisors (BOCS) took action in FY18 ([BOCS Resolution 17-398](#)) to move the Ombudsman out of Aging's Supportive Services program and into the Human Rights Office. This shift contains one FTE, revenue of \$23,369, and related expenditures of \$106,616.
- C. Reconciliation** - The FY2018 Budget was adopted prior to the receipt of final state and federal allocations. [BOCS Resolution 18-249](#), adopted April 17, 2018, reconciled the FY2018 Budget with the final state and federal allocations. A portion of this action carries into FY19, increasing Aging's revenues and expenditures by \$58,756.

Budget Initiatives

A. Budget Initiatives

1. Increase for Birmingham Green – Fiscal and Administration

Expenditure	\$212,214	General Fund Impact	\$212,214
Revenue	\$0	FTE Positions	0.00

- a. Description** - This initiative funds the increase associated with the intergovernmental cost-sharing agreement for Birmingham Green, a quality residential long-term care facility for the frail elderly and disabled adults in Northern Virginia. Growth in the elder population, causing an uptick in Prince William County utilization, coupled with higher costs for providing long-term care has resulted in this increase. In FY17 Birmingham Green was home to 135 County residents.
- b. Service Level Impacts** - Existing service levels are maintained.

Area Agency on Aging

Program Summary

Home & Community Based (H&CB) Services

H&CB Services serves the most at-risk, frail, older adults in the Prince William Area with the Adult Day Healthcare and the Home Care Assistance Programs to help them remain in the community for as long as possible.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Clients reporting that H&CB services helped them stay in their homes	97%	95%	97%	99%	98%
Family care-givers who are better able to meet work or other family obligations	93%	93%	90%	95%	93%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Home Services	\$698	\$620	\$694	\$722	\$780
Home services clients served	130	135	125	140	130
Average days on waitlist for home services	78	111	90	100	90
Community Based Services	\$567	\$595	\$598	\$637	\$658
Community based clients served	55	56	56	60	60
Average days on waitlist for community based services	70	112	97	90	90

Supportive Services

Supportive Services provides a wide range of long-term support services such as Veteran Assistance, Medicare Counseling, Hospital Care Transitions, Caregiver Support, Assessment and Care Coordination, and Information to the public about Aging and disability services. This program provides citizens with information to make informed decisions about their service options within the Prince William Area.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Clients reporting that supportive services helped them stay in the community	96%	98%	98%	98%	98%
Clients reporting that services helped navigate the aging & disability network	94%	100%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Information and Care Coordination	\$898	\$940	\$978	\$1,166	\$1,051
People receiving services	439	392	391	550	400
Information requests addressed	4,673	2,783	3,497	3,000	3,250
People served in supportive services	-	1,481	1,989	1,500	1,750
Medicare Counseling	\$49	\$38	\$51	\$61	\$64
People counseled for Medicare health insurance	1,916	1,548	2,201	1,700	2,000

Area Agency on Aging

Senior Centers

Senior Centers operates the Manassas Senior Center and the Woodbridge Senior Center, providing recreation, exercise, nutrition, health, and wellness programs for persons 55 and older. The programs serve to reduce isolation, promote health and may prevent rapid decline from debilitating conditions.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Participants reporting that senior centers helped them stay in the community	100%	95%	100%	98%	100%
Meals on Wheels recipients stating that meals helped them stay in the community	100%	98%	100%	97%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Senior Centers	\$1,031	\$1,125	\$1,058	\$1,216	\$1,209
Senior center participants	1,206	1,214	1,290	1,250	1,300
Meals served (congregate and Meals on Wheels)	55,968	52,395	49,774	56,500	55,000

Fiscal & Administration

Fiscal & Administration connects the delivery of services and the administrative support that plans, monitors, and accounts for those services. The Bluebird Tour, Volunteer Intake and Birmingham Green activities are also managed in the Fiscal & Administration Program.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
People served by community partners and contractual agreements*	1,280	1,342	533	1,350	1,350
County provides appropriate facilities & services for seniors & caregivers	88%	89%	89%	90%	90%

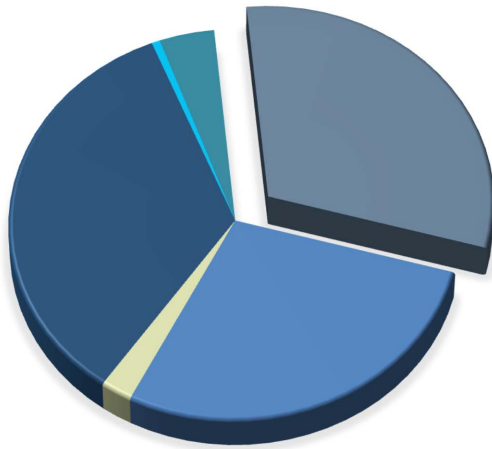
*FY17 data does not include people served by the Bluebird Tour Program

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Area Plan on Aging	\$530	\$606	\$661	\$671	\$684
FTE value of volunteer hours contributed	9	9	9	9	9
Birmingham Green	\$1,414	\$1,413	\$1,374	\$1,468	\$1,680
County residents served in Birmingham Green facilities	143	135	133	135	135
Bluebird Tour Program	\$54	\$53	\$53	\$38	\$30
Tour participants	794	827	NR	825	850

Community Services

Mission Statement

Community Services are committed to improving the wellbeing of residents of Prince William County, the City of Manassas, and the City of Manassas Park who are affected by, or are at-risk of, developmental delays and disabilities, mental illness and/or substance use disorders through the provision and coordination of community-based resources that respect and promote the dignity, rights and full participation of individuals and their families.



**Human Services
Expenditure Budget: \$152,586,147**



**Expenditure Budget:
\$46,943,288**

30.8% of Human Services

Programs:

- Administrative Services: \$4,257,358
- Drug Offender Recovery Services: \$1,692,874
- Early Intervention: \$4,421,176
- Emergency Services: \$4,960,430
- Medical Services: \$3,419,892
- MH Day Support & Employment Services: \$1,937,165
- MH Residential Services: \$7,758,113
- ID Day Support Services: \$3,194,938
- ID Day Residential Services: \$837,537
- Youth Substance Abuse and Mental Health Services: \$3,547,900
- ID Case Management: \$4,025,332
- Mental Health Outpatient: \$3,813,800
- SA Adult Outpatient: \$2,417,908
- Public Safety Resilience Program: \$658,864

Mandates

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

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

Community Services



Expenditure and Revenue Summary

Expenditure by Program	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted	% Change Budget FY18/ Budget FY19
CS-Administrative Services	\$3,552,444	\$3,605,350	\$3,907,824	\$3,784,613	\$4,257,358	12.49%
Drug Offender Recovery Services	\$1,591,061	\$1,447,395	\$1,578,240	\$1,658,482	\$1,692,874	2.07%
Early Intervention	\$3,913,331	\$4,150,004	\$4,277,012	\$4,312,746	\$4,421,176	2.51%
Emergency Services	\$3,940,546	\$4,232,495	\$4,417,019	\$4,383,236	\$4,960,430	13.17%
Medical Services	\$2,344,931	\$2,530,067	\$2,613,693	\$2,975,114	\$3,419,892	14.95%
MH Day Support & Employment Services	\$1,660,200	\$1,714,260	\$1,720,504	\$1,810,694	\$1,937,165	6.98%
MH Residential Services	\$5,137,721	\$6,555,386	\$6,873,622	\$7,415,892	\$7,758,113	4.61%
ID Day Support Services	\$3,299,528	\$3,481,168	\$3,073,476	\$3,093,378	\$3,194,938	3.28%
ID Day Residential Services	\$762,441	\$783,879	\$624,537	\$794,928	\$837,537	5.36%
Youth Substance Abuse and MH Services	\$2,911,148	\$3,188,081	\$3,102,509	\$3,603,941	\$3,547,900	(1.56%)
ID Case Management	\$3,015,680	\$3,422,270	\$3,067,837	\$4,150,154	\$4,025,332	(3.01%)
Mental Health Outpatient	\$2,999,897	\$3,320,178	\$3,499,836	\$3,839,931	\$3,813,800	(0.68%)
SA Adult Outpatient	\$1,973,857	\$1,854,294	\$1,853,657	\$1,925,681	\$2,417,908	25.56%
Public Safety Resilience Program	\$0	\$0	\$301,709	\$422,949	\$658,864	55.78%
Total Expenditures	\$37,102,785	\$40,284,827	\$40,911,475	\$44,171,739	\$46,943,288	6.27%

Expenditure by Classification

Salaries and Benefits	\$25,439,643	\$27,637,351	\$28,507,820	\$32,025,128	\$33,556,926	4.78%
Contractual Services	\$8,144,856	\$8,862,526	\$8,543,169	\$8,825,276	\$8,870,423	0.51%
Internal Services	\$1,684,745	\$1,711,674	\$1,838,050	\$1,810,296	\$1,857,416	2.60%
Purchase of Goods & Services	\$1,566,775	\$1,595,183	\$1,788,212	\$2,136,785	\$2,322,100	8.67%
Capital Outlay	\$0	\$70,595	\$49,864	\$80,000	\$110,383	37.98%
Leases & Rentals	\$159,413	\$147,694	\$159,693	\$196,274	\$196,274	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$944,394)	\$0	(100.00%)
Debt Maintenance	\$24,258	\$24,258	\$24,258	\$24,258	\$24,258	0.00%
Depreciation Expense	\$0	\$0	\$409	\$0	\$0	0.00%
Payments to Other Local Agencies	\$0	\$0	\$0	\$18,116	\$5,508	(69.60%)
Transfers Out	\$83,096	\$235,546	\$0	\$0	\$0	0.00%
Total Expenditures	\$37,102,785	\$40,284,827	\$40,911,475	\$44,171,739	\$46,943,288	6.27%

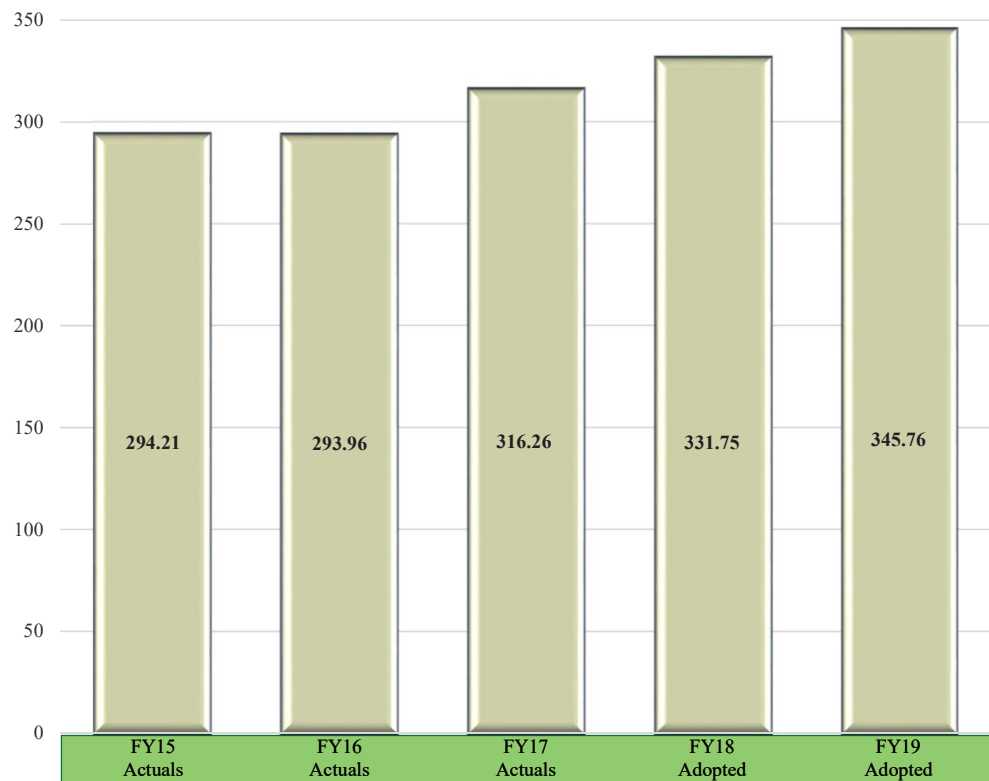
Funding Sources

Revenue from Federal Government	\$2,814,127	\$2,769,336	\$2,852,852	\$2,731,345	\$2,816,356	3.11%
Revenue from Other Localities	\$2,819,333	\$2,765,044	\$2,455,532	\$2,734,045	\$2,957,901	8.19%
Miscellaneous Revenue	\$38,147	\$16,425	\$13,149	\$160,883	\$160,883	0.00%
Charges for Services	\$1,048,856	\$862,876	\$602,692	\$912,071	\$912,071	0.00%
Revenue from Commonwealth	\$13,617,428	\$15,662,431	\$16,274,850	\$16,963,392	\$17,209,439	1.45%
Total Designated Funding Sources	\$20,337,890	\$22,076,112	\$22,199,075	\$23,501,736	\$24,056,650	2.36%
Net General Tax Support	\$16,764,895	\$18,208,715	\$18,712,400	\$20,670,003	\$22,886,638	10.72%
Net General Tax Support	45.19%	45.20%	45.74%	46.79%	48.75%	

Community Services



Staff History by Program



	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Administrative Services	22.00	21.50	22.50	22.50	25.50
Drug Offender Recovery Services	14.40	14.65	16.40	14.40	14.40
Early Intervention	32.20	32.20	32.20	32.70	32.70
Emergency Services	29.92	38.42	39.92	43.97	44.47
Medical Services	14.00	13.99	13.99	13.99	14.00
MH Day Support & Employment Services	18.20	18.20	19.00	19.00	20.00
MH Residential Services	33.90	33.50	40.50	40.50	45.00
ID Day Support Services	0.20	0.20	0.20	0.20	0.20
ID Residential Services	2.00	2.00	2.00	2.00	3.00
Youth Substance Abuse and MH Services	29.60	27.85	29.85	33.85	33.85
ID Case Management	36.50	35.40	39.40	43.40	44.40
Mental Health Outpatient	39.45	37.20	41.45	43.38	42.38
Substance Abuse Adult Outpatient	21.84	18.85	18.85	18.87	21.87
Public Safety Resilience Program	0.00	0.00	0.00	3.00	4.00
Full-Time Equivalent (FTE) Total	294.21	293.96	316.26	331.75	345.76

Future Outlook

The National Opioid Addiction Epidemic - Opioid misuse and addiction is at epidemic proportions nationally and locally. Drug overdose is the leading cause of accidental death in the United States, with opioid addiction driving this epidemic. Opioids are a class of drugs that include prescription pain relievers, such as oxycodone, hydrocodone, codeine, morphine, fentanyl, and the illicit drug heroin. The Prince William Community Services Board (CSB) catchment area experienced a 55% increase in prescription opioid overdose deaths and an increase of 18% in emergency room visits for opioid overdose between calendar year 2015 and 2016. Fentanyl and/or heroin overdose deaths increased by 161% during the same period. In order to combat opioid addiction, access

Community Services

to evidence-based intensive outpatient, medication assisted treatment (MAT) and, in some cases, residential inpatient treatment is required. Community Services (CS) is challenged to meet the increased demand for outpatient, residential, and MAT service, given current resources.

Expanded Mandates - The Virginia General Assembly passed legislation in its last session that approved the phase-in of new CSB mandated services. The first phase of the expanded services required in FY19 is the availability of same day access, or open appointments, to individuals needing to be clinically assessed for initial CSB services. By July 1, 2021, state CSB's will be required to provide primary care coordination and monitoring in addition to mental health case management and outpatient services. Other additional outpatient services required include peer and family support services and mental health services for members of the armed forces located 50 miles or more from a military treatment facility and veterans located 40 miles or more from a Veterans Health Administration medical facility. Additional state revenues to support the expanded mandates have not been finalized.

Continuously Evolving Reporting, Billing, and Administrative Requirements - CS receives 49% (\$22.9 million) of its total revenues from outside sources, which include unrestricted state revenues, restricted state revenues, federal sources, Medicaid, Medicare and other billable revenue sources. As federal and state budgets have not recovered from the Great Recession, external revenue sources continue to implement process changes designed to improve results while decreasing costs. As a result, CS is under increasing pressure to implement new reporting requirements and clinical procedures to continue to receive funding. One such example is Virginia's transition to six Medicaid Care Organizations, which translates to six different pay sources with corresponding processes for authorizations, credentialing, billing, etc. where there used to be one primary pay source. These changes challenge the current administrative capacity of CS staff to continue to generate \$20.2 million a year in non-County revenues.

Statewide Focus on Community Capacity - Local CSB's have had a long history of working with various state facilities in transitioning clients to community care when care is available and clinically appropriate. State facilities have been exceeding capacity and local CSB's are under pressure to place clients in community-based services. Individuals with complex needs involved in the criminal justice system face increased scrutiny to free up capacity in state facilities. As these populations are prioritized by the state, CS requires concentrated resources to improve the availability of resources in the community and contain costs for the entire system.

General Overview

- A. **Creation of Get on Track Program** - [BOCS Resolution 17-285](#) transferred \$394,657 in contractual services funds to create a total of 5.5 FTE: 1.0 FTE CS Therapist IV, 3.0 FTE's CS Therapist II's, 1.0 FTE Behavioral Health Registered Nurse and a part-time CS Therapist I. State funding was provided to support the Get on Track program, which provides evidence-based early intervention programs for young adults by eliminating gaps between child/adolescent and adult behavioral health programs. There is no impact on local general fund tax support.
- B. **Adjustment for Youth Substance Abuse (SA) and Mental Health (MH) Services** - [BOCS Resolution 17-338](#) adjusted the Youth SA and MH Services program by increasing revenues and expenditures by \$3,000 for training purposes.
- C. **Reconcile the FY18 Community Services Budget to the State Performance Contract** - Each year, CS 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. Ongoing revenue and expenditure support of \$328,058 was identified through the FY18 reconciliation to create 3.0 FTE: a CS Therapist II to expand mental health supported employment services, a Management and Fiscal Analyst II to adequately monitor contract vendor expenditures and

Community Services

a Reimbursement Manager (Administrative Specialist I) to comply with Medicaid reimbursement requirements. This item was approved by [BOCS Resolution 17-601](#). There is no impact on local general fund tax support.

- D. Budget Shift** - A CS Therapist II position has been shifted from Emergency Services to the Public Safety Resilience Program to better support crisis intervention services.

Budget Initiatives

A. Budget Initiatives

1. Add 1.0 FTE Therapist IV Position – Administrative Services

Expenditure	\$131,780	General Fund Impact	\$131,780
Revenue	\$0	FTE Positions	1.00

a. Description - This budget addition provides one Therapist IV position to provide competency restoration services to juveniles and adults as well as oversee not guilty by reason of insanity (NGRI) clients. These services are mandated as part of the state performance contract and have recently been prioritized by the state in its efforts to reduce state hospital bed usage. This addition supports the Wellbeing Strategic Goal as this position will allow for a better coordination for access to treatment and increase support for these populations.

b. Service Level Impacts -

▪ **Juveniles referred to competency within three months**

FY19 w/o Addition		0
FY19 w/ Addition		70%

2. Add 3.0 FTE Therapist II Positions to Enhance Adult Substance Abuse (SA) Program Treatment

Expenditure	\$430,196	General Fund Impact	\$430,196
Revenue	\$0	FTE Positions	3.00

a. Description - This budget addition adds two Therapist II positions to address SA waitlist needs and residential placement/drug screens. As of December 5, 2017, there were 68 persons with SA disorders waitlisted. This request also adds a Therapist II position for MAT services related to opioid addiction.

b. Service Level Impacts -

▪ **Clients served by Adult SA services**

FY19 w/o Addition		800
FY19 w/ Addition		900

▪ **Clients receiving MAT services**

FY19 w/o Addition		49
FY19 w/ Addition		82

▪ **Clients receiving contracted residential SA treatment**

FY19 w/o Addition		105
FY19 w/ Addition		155

Community Services

3. Add 1.5 FTE Crisis Assessment Center – Emergency Services

Expenditure	\$328,396	General Fund Impact	\$328,396
Revenue	\$0	FTE Positions	1.50

- a. **Description** - This budget addition adds 1.5 Therapist II positions for a Crisis Assessment Center (CAC). This CAC will serve as a therapeutic location, an alternative to a custodial arrest where an authorized law enforcement officer can take individuals experiencing an acute or sub-acute mental health crisis. The site will offer immediate access and transfer of custody of mental health consumers to qualified assessment site personnel and emergency mental health professionals by law enforcement officers for emergency clinical assessment, civil commitment, referrals, and linkage to appropriate services in a safe environment. CS began operating a CAC at the Sudley North Government Center in 2016. This addition supports the Wellbeing Strategic Goal by addressing mental health needs and decreasing wait time for service designation. This initiative also supports the Safe and Secure Community Strategic Goal by reducing the incarceration of individuals in mental crisis as well as enable Public Safety staff to resume their duties in a timely manner.
- b. **Service Level Impacts** - The FY19 service levels for Emergency Services will be maintained with this addition.

4. Add Contractual Services Funding – Intellectual Disability Day Support

Expenditure	\$100,000	General Fund Impact	\$100,000
Revenue	\$0	FTE Positions	0.0

- a. **Description** - This budget addition funds contractual services for individuals who might have urgent or emergency need for services while waiting for Medicaid Waiver. The typical individual requiring day support services is someone who is in need of supervision and requires supports on a frequent basis to maintain the health and safety of the individual. Many of the individuals with a developmental disability also have physical disabilities. This addition targets individuals aging out of the school system, many of whom may be 22 years old or older.

Program Summary

Administrative Services

Administrative Services of CS includes Accounting and Procurement, Management Information Systems, Human Resources Management, and Leadership and Management Oversight. It is the responsibility of Leadership to work with the CSB, staff and community stakeholders to ensure these services are effective and provide the best possible return on investment of tax dollars.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Change in fee revenue received from prior fiscal year	(0.6%)	6.6%	13%	3.0%	5.3%
Customers rating services as helpful	94%	93%	89%	94%	92%

Community Services

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Accounting & Procurement	\$1,264	\$1,297	\$1,630	\$1,182	\$1,224
Fees collected	\$5.4M	\$5.7M	\$5.8M	\$5.9M	\$6.2M
Management Information Systems	\$961	\$905	\$868	\$1,078	\$1,085
Customers rating services as helpful	94%	93%	89%	94%	92%
Human Resources Management	\$101	\$203	\$211	\$219	\$223
Leadership & Management Oversight	\$1,226	\$1,200	\$1,213	\$1,306	\$1,725
Total agency clients served	8,949	9,506	9,762	9,500	9,800

Drug Offender Recovery Services

Provides a comprehensive drug treatment continuum of care for offenders with the most severe drug dependence disorders. Avoid gaps in services that result in relapse and recidivism through close collaboration with the Adult Detention Center (ADC) and probation agencies. Services include assessments, individual and group therapy, case management, medication assisted treatment (MAT), residential and jail-based treatment and family support.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Criminal Justice clients who stop using drugs	42%	35%	22%	35%	35%
Drug Offender Rehab Module clients who do not return to the ADC within 3 years	73%	74%	79%	70%	70%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Adult Detention Center Services	\$1,017	\$946	\$993	\$998	\$1,010
Inmates treated in male and female dormitories	168	172	175	170	170
Community Criminal Justice Services	\$574	\$501	\$592	\$661	\$683
HIDTA clients served	63	65	66	60	60
Intensive case management clients served	77	64	131	80	80

Early Intervention

Early Intervention services are provided by licensed and certified physical therapists, occupational therapists, speech-language pathologists, early childhood special educators, and service coordinators for infants and toddlers, birth to three year's old, who have a diagnosed condition affecting their development, qualitative concerns with their development, or a delay of at least 25% in one or more developmental areas. Services are intended to help the child develop the necessary motor, communication, social-emotional, feeding, and play skills to be an active member of their family and community.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Early intervention services clients who do not require special education	56%	54%	54%	53%	53%
Children demonstrating improved acquisition and use of knowledge and skills	58%	67%	63%	58%	65%
Families report services helped their family to help their child develop & learn	87%	90%	91%	77%	80%

Community Services

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Assessment and Service Coordination	\$1,693	\$1,819	\$1,914	\$1,977	\$2,018
Infants, toddlers and families served by assessment and coordination	1,256	1,274	1,351	1,250	1,300
Therapeutic and Educational Services	\$2,221	\$2,331	\$2,358	\$2,336	\$2,404
Infants, toddlers and families served by therapeutic and educational services	1,071	1,097	1,115	1,030	1,100

Emergency Services

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

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Cases diverted from inpatient treatment	58%	49%	50%	56%	53%
Emergency Services clients satisfied with services received	95%	87%	97%	92%	93%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
CS Intake and Emergency Telephone Services	\$1,123	\$1,044	\$1,053	\$1,083	\$1,130
Access assessments completed	1,807	1,878	1,680	1,843	1,788
Emergency Services	\$2,818	\$3,188	\$3,367	\$3,300	\$3,830
Emergency Services clients served	2,903	3,149	2,914	3,037	2,988

Medical Services

Provides psychiatric evaluations, medication, and assessments as to the need for medical follow-up to clients. Nursing staff maintain medication records and inventory and provide patient care as directed by psychiatrists. Medical Services also provides medical consultation to other staff regarding clients, as well as education about psychotropic medication to staff and clients.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Medical Services customers satisfied with services	79%	87%	84%	90%	85%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Medical Services	\$2,345	\$2,530	\$2,614	\$2,975	\$3,420
Total clients served by Medical Services	2,235	2,022	2,078	2,200	2,200

Community Services

Mental Health Day Support & Employment Services

Provides psychosocial rehabilitation services and/or supported employment services through a variety of programs. Service goal is to help persons with severe mental illness, cognitive disabilities, and/or co-occurring disorders to improve their capabilities and the quality of their lives by providing meaningful opportunities to integrate in and contribute to their community of choice.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Clients who maintain employment for more than 90 days	92%	80%	84%	84%	85%
Psychosocial rehabilitation clients who maintain or improve functioning level	99%	96%	92%	95%	95%
Vocational Services clients reporting satisfaction with services	98%	97%	95%	96%	96%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Day Support Services	\$1,110	\$1,114	\$1,059	\$1,128	\$1,155
Clients served by day support services	125	123	119	124	124
Employment Services	\$551	\$600	\$651	\$682	\$783
Clients served by employment services	139	135	257	135	177

Mental Health Residential Services

Assists adults with serious mental illnesses to remain as independent as possible in the community by providing directly or contracting for a variety of levels of clinical services to assist them in maintaining their level of functioning; or connect with vendors who provide 24-hour residential care for those adults who cannot remain outside of institutional settings without that level of support.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Clients successfully engaged in services and maintained in the community	96%	98%	97%	96%	95%
Clients expressing satisfaction with service provided	98%	100%	95%	97%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Supportive Residential In-Home Services	\$1,996	\$2,462	\$2,551	\$2,486	\$2,554
Clients served by supportive residential in-home services	146	115	115	125	125
Intensive Residential Services	\$657	\$758	\$772	\$817	\$817
Clients served in group homes	25	37	22	30	25
Crisis Stabilization Services	\$1,610	\$1,604	\$1,630	\$1,714	\$1,790
Clients served by crisis stabilization services	132	227	234	200	230
Intensive Community Treatment (ICT) Services	\$673	\$1,128	\$1,328	\$1,786	\$1,904
Clients served by ICT services	50	51	64	75	80
Young Adult Services (YAS)	\$201	\$603	\$588	\$613	\$693
Clients served in YAS	-	24	40	40	40

Community Services

Intellectual Disability Day Support Services

Vendors provide services in the community to individuals with ID that provide general day care or day program services to enable individuals to acquire, improve, or maintain functional abilities, or obtain competitive employment.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Program clients successfully maintained in the community	99%	94%	95%	95%	95%
Clients who are satisfied with program services	98%	97%	97%	98%	98%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Day Care Services	\$612	\$582	\$612	\$582	\$582
Clients served by day care services	87	89	89	89	89
Day Support Services	\$1,350	\$1,456	\$1,375	\$910	\$1,011
Clients served by ID day support services	56	53	43	55	55
Sheltered Employment Services	\$444	\$491	\$318	\$574	\$575
Clients served by sheltered employment services	15	11	4	15	4
Supported Employment Services	\$894	\$952	\$765	\$1,027	\$1,027
Clients served by supported employment services	102	102	93	120	100

Intellectual Disability Day Residential Services

Adults with ID are provided support services directly or by contract that assist them in remaining as independently as possible in their community. For adults who cannot live independently, licensed vendors in the community who accept ID waivers provide 24-hour residential care to assist them with health care, skill development, and community integration.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Client family satisfaction	94%	99%	97%	90%	94%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Group Home Services*	\$122	\$162	(\$32)	\$120	\$120
Clients served by group home services	202	220	240	206	240
Supported Living Services	\$641	\$622	\$656	\$675	\$718
Clients served by supported living services	37	35	27	30	30

*FY17: \$151,000 included in Supported Living Services total instead of Group Home.

Community Services

Youth Substance Abuse & Mental Health Services

Provides services to youth with mental health and/or substance abuse disorders in local high schools, outpatient clinic, and in-home. Services provided include assessment, individual, family and group therapy, intensive in-home treatment, case management and high intensity drug trafficking area (HIDTA) prevention.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Clients completing treatment who improve in functioning	77%	72%	88%	75%	75%
Clients satisfied with services	98%	97%	98%	90%	90%
Teen clients who stop using drugs/alcohol	67%	0%	43%	65%	60%
Grade point average improvements for HIDTA prevention clients	+0.76	+0.90	+0.60	+0.70	+0.70
Reduced school absences for HIDTA prevention clients	42%	40%	40%	40%	40%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
In-School SA Treatment Services	\$856	\$923	\$984	\$985	\$978
Clients served by In-School SA Treatment Services	963	1,111	1,162	1,100	1,100
Clinic-Based MH Treatment and SA Treatment Services	\$614	\$694	\$688	\$1,092	\$1,097
Clients served by clinic-based MH and SA Treatment Services	465	454	486	450	450
In-Home MH and SA Treatment Services	\$920	\$1,044	\$875	\$984	\$914
Clients served by In-home MH and SA treatment services	88	154	159	90	150
Prevention Services	\$520	\$526	\$548	\$543	\$558
Prevention activity participants (students and parents)	272	290	317	250	250

Intellectual Disability Case Management

Provides support and connections to community resources and services for individuals who have an intellectual disability and may need assistance accessing supports in the community.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Clients successfully maintained in the community	99%	97%	97%	98%	98%
Clients and family members satisfied with services	93%	94%	95%	90%	92%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Case Management Services	\$3,016	\$3,422	\$3,074	\$4,150	\$4,025
Clients served by ID case management services	762	798	839	865	865

Community Services

Mental Health Outpatient

Provides outpatient case management and treatment services to adults with serious mental illness and their families. Services include individual, family, and group therapy, evaluations, case management and medication management.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Seriously mentally ill clients completing treatment who improve in functioning	54%	41%	30%	50%	50%
Clients satisfied with services received	99%	92%	98%	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Seriously Mentally Ill Adult and Family Services	\$3,000	\$3,320	\$3,499	\$3,840	\$3,814
Clients served by seriously mentally ill adult and family services	1,300	1,438	1,648	1,400	1,400

Substance Abuse Adult Outpatient

Provides outpatient treatment services to adults with substance use disorders and their families. Services include individual, family, and group therapy, evaluations, case coordination and community referrals.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Clients who are substance free upon completion of treatment	63%	63%	61%	60%	60%
Customers satisfied with services received	98%	99%	98%	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Adult SA Services	\$1,974	\$1,854	\$1,853	\$1,926	\$2,418
Clients served by adult SA services	1,193	1,042	748	1,000	900

Community Services

Public Safety Resilience Program

Promotes resilience in public safety personnel through the provision of behavioral health and wellness promotion, crisis intervention, crisis support, and behavioral health counseling services.

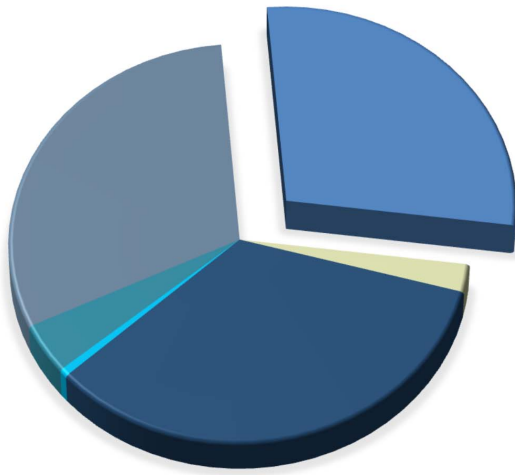
Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Response to emergency requests for services within one hour	-	-	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Public Safety Resilience	\$0	\$0	\$304	\$423	\$659
Number of behavioral health services provided	-	-	651	200	700
24-hr response to non-emergency service requests	-	-	99%	90%	90%

Housing & Community Development

Mission Statement

The Office of Housing & Community Development will develop affordable housing opportunities and neighborhood resources for low and moderate-income area residents by implementing appropriate policies and programs, which provide a safe and healthy environment in which to work and play.



Human Services
Expenditure Budget: \$152,586,147

Expenditure Budget:
\$43,164,642

\$

28.3% of Human Services

Programs:

- Community Preservation & Development: \$4,470,850
- Housing Finance & Development: \$1,688,890
- Rental Assistance: \$36,900,320
- Affordable Housing Support: \$104,582

Mandates

The Office of Housing & Community Development does not provide a state or federal mandated service. Some federal grants require certain activities to be performed; however, these are not considered mandates since the County is not obligated to accept the grant funding.

Housing & Community Development



Expenditure and Revenue Summary

Expenditure by Program	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted	% Change Budget FY18/ Budget FY19
Community Preservation & Development	\$3,363,047	\$2,105,144	\$1,750,997	\$2,825,626	\$4,470,850	58.23%
Housing Finance & Development	\$1,029,206	\$498,041	\$1,045,199	\$1,249,088	\$1,688,890	35.21%
Rental Assistance	\$28,925,326	\$28,888,662	\$29,030,184	\$31,754,203	\$36,900,320	16.21%
Affordable Housing Support	\$650,037	\$26,450	\$10,000	\$21,644	\$104,582	383.20%
Total Expenditures	\$33,967,616	\$31,518,296	\$31,836,380	\$35,850,561	\$43,164,642	20.40%

Expenditure by Classification

Salaries and Benefits	\$2,036,514	\$2,188,950	\$2,217,325	\$2,196,917	\$2,082,950	(5.19%)
Contractual Services	\$2,990,696	\$1,459,971	\$1,324,449	\$1,912,505	\$3,776,230	97.45%
Internal Services	\$126,859	\$113,401	\$122,134	\$101,704	\$101,704	0.00%
Purchase of Goods & Services	\$28,708,248	\$27,592,172	\$27,967,127	\$31,451,330	\$37,028,573	17.73%
Capital Outlay	\$0	\$0	\$32,005	\$0	\$0	0.00%
Leases & Rentals	\$27,128	\$26,619	\$22,676	\$39,232	\$40,732	3.82%
Transfers Out	\$78,171	\$137,183	\$150,664	\$148,873	\$134,454	(9.69%)
Total Expenditures	\$33,967,616	\$31,518,296	\$31,836,380	\$35,850,561	\$43,164,642	20.40%

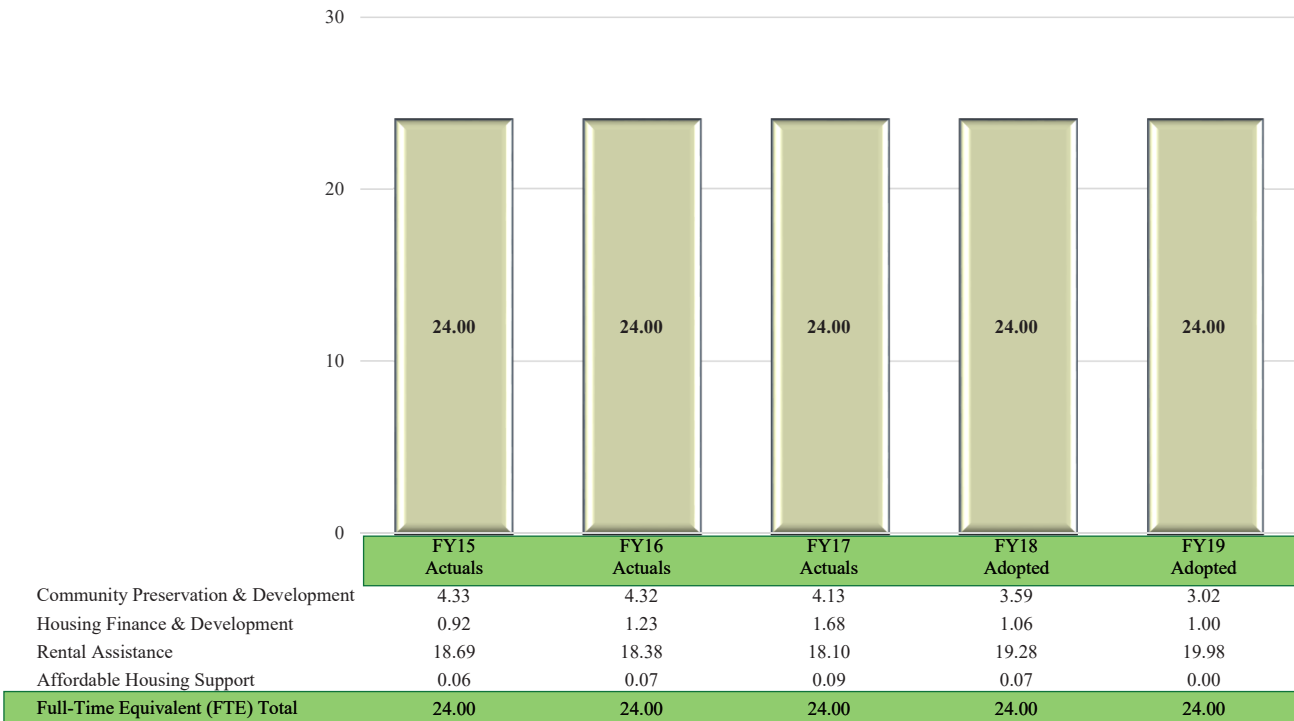
Funding Sources

Revenue from Federal Government	\$25,573,680	\$26,756,201	\$26,906,742	\$27,796,957	\$34,954,940	25.75%
Use of Money & Property	\$2,122	\$12,114	(\$18,750)	(\$0)	(\$0)	0.00%
Miscellaneous Revenue	\$164,993	\$12,993	(\$0)	\$145,000	\$145,000	0.00%
Charges for Services	\$5,397,864	\$5,354,602	\$5,481,718	\$7,887,190	\$7,970,100	1.05%
Transfers In	\$0	\$0	\$10,000	\$10,000	\$10,000	0.00%
Total Designated Funding Sources	\$31,138,658	\$32,135,910	\$32,379,710	\$35,839,147	\$43,080,040	20.20%
(Contribution to)/Use of Fund Balance	\$2,738,134	(\$673,716)	(\$590,140)	\$0	\$0	
Net General Tax Support	\$90,824	\$56,102	\$46,809	\$11,414	\$84,602	641.21%
Net General Tax Support	0.27%	0.18%	0.15%	0.03%	0.20%	

Housing & Community Development



Staff History by Program



Future Outlook

Increased Cost of Affordable Housing - The Department of Housing and Urban Development (HUD) has published the proposed Fair Market Rents for FY18, identifying rental increases for Prince William County (PWC). The FY18 level for a 3-bedroom unit is \$2,353 where for FY17 it was \$2,300. Not only does this affect the amount tenants pay landlords, it affects the Housing Choice Voucher Program (HCVP). HCVP tenants typically pay 30% of their income towards rent and utilities, with the difference covered by the program. Increased rents increase program costs, reducing the number of people served.

More than 8,400 Families Waiting for Affordable Housing - As federal lawmakers continue to find solutions to balance the federal budget, all indications are that funding for affordable housing will decline or at best remain level. The largest impact from decreased funding levels is anticipated with HCVP that provides rental assistance for low-income families, many of whom are elderly and/or disabled. The Office of Housing & Community Development (OHCD) anticipates assisting an additional 100 elderly and disabled families currently on its waiting list.

Home Investment Partnership Funds - The Home program, funded through the Transportation, HUD appropriations bill, has been cut since FY10. Further funding cuts would be detrimental to local affordable housing opportunities.

Housing & Community Development

General Overview

- A. **Housing Choice Voucher Program** - The FY2019 Budget includes \$4.6 million of additional revenue available to PWC as a HUD-held program reserve for HCVP.
- B. **FY18 Reconciliation** - OHCD received notification from HUD of the FY18 allocations, and they differ from the FY2018 Budget ([BOCS Resolution 18-044](#)). HUD allocations are \$2.7 million higher than anticipated, and impact the various OHCD funds as follows: Community Preservation & Development (CP&D) program increases by \$1,562,549, Housing Finance & Development program increases by \$480,906, and Rental Assistance program increases by \$705,474. These allocations are reflected in the FY2019 Budget.

Budget Initiatives

A. Budget Initiatives

1. Increase General Fund Support for Director's Position – Housing Finance & Development

Expenditure	\$84,602	General Fund Impact	\$84,602
Revenue	\$0	FTE Positions	0.00

- a. **Description** - This initiative funds additional County support for the Director's position, recognizing that the County requires some administrative duties of all directors, and this requirement cannot be charged to the federal grants supporting the services of OHCD. This initiative allows for increased staff training and contractual services, as intended by the federal grants.
- b. **Service Level Impacts** - Existing service levels are maintained.

Housing & Community Development

Program Summary

Community Preservation & Development

CP&D administers two federal programs through HUD, the Community Development Block Grant (CDBG) program and the Emergency Shelter Grant (ESG) program. The County has a Cooperative Agreement with the Cities of Manassas and Manassas Park to conduct their housing and community development activities. A portion of the CDBG funds are set aside on a competitive basis to eligible outside agencies for specific eligible activities that meet CDBG National Objectives and further the Prince William Area's goals and objectives, as stated in the five-year consolidated plan. The largest portion of CDBG funds are devoted to housing rehabilitation activities of owner occupied low and moderate-income households. The ESG funding is provided to local shelters towards operating costs and programs to rapidly rehouse the homeless. Additionally, the Stewart B. McKinney Homeless Assistance Act of 1988 and the Base Closure and Realignment Act mandated that federal agencies make any usable surplus real property available to units of government and non-profits organizations for sheltering the homeless. The County received property under the Act in March 1994 with a 30-year deed restriction to use the property solely for serving the homeless. OHCD operates seven transitional housing units for families referred by local shelters.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Persons provided with housing and other related services - CDBG	993	2,399	2,971	1,021	1,224
Persons provided with homelessness prevention and emergency shelter	1,374	1,390	1,728	1,277	1,728
Families completing transitional housing program & moving to permanent housing	100%	100%	100%	85%	85%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Housing Rehabilitation	\$2,305	\$1,211	\$1,519	\$2,217	\$4,005
Substandard single-family housing units rehabilitated	18	15	12	15	15
Community Improvement & Housing Supportive Services	\$923	\$773	\$147	\$442	\$265
Persons provided with homelessness prevention and emergency shelter services	1,374	1,390	1,728	1,277	1,728
Improvement projects managed	10	12	11	10	10
Manage Transitional Housing at Dawson Beach	\$135	\$121	\$85	\$166	\$201
Homeless families served	7	11	8	7	7

Housing & Community Development

Housing Finance & Development

PWC, along with the Cities of Manassas and Manassas Park through a Cooperative Agreement, receives an annual allocation of Home Investment Partnerships funding from HUD. The program objective is to provide decent affordable housing to low-income households; expand the capacity of non-profit housing providers; strengthen the ability of state and local governments to provide housing; and leverage private-sector participation. Federal funds are utilized for the First-Time Homebuyer Program, which provides down payment and closing cost assistance for residents of PWC and the cities of Manassas and Manassas Park. Also, at least 15% of the allocation is set aside for specific activities to be undertaken by a special type of non-profit called a community housing development organization that develops affordable housing for the community it serves.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Federal & state funds for households to become first-time homebuyers	\$781,000	\$116,000	1,963,000	\$350,000	\$600,000
Private mortgage financing generated on behalf of first-time homebuyers	\$1.9M	\$781,000	\$922,000	\$1.0M	\$1.3M

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Homeownership Assistance	\$1,029	\$498	\$1,045	\$1,249	\$1,689
Families assisted to become first-time homebuyers	13	6	17	9	12
Affordable units added, with counseling to the families that rent/purchase units	20	17	19	14	14

Rental Assistance

The Rental Assistance Unit manages HCVP, a federally funded rental assistance program. Funding is provided through HUD to assist eligible low-income County residents with obtaining safe, decent, and affordable housing.

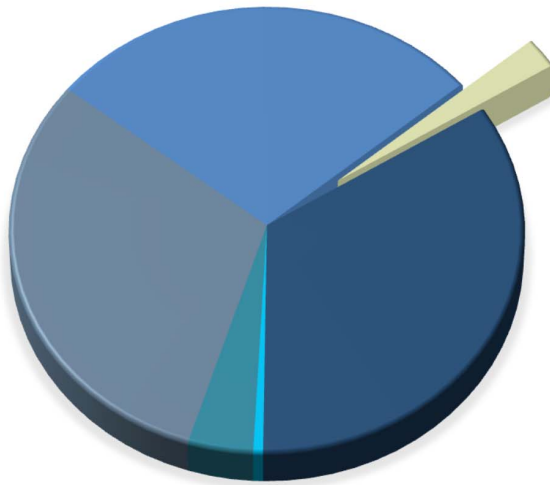
Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Eligible elderly and disabled persons in HCVP provided with rental assistance	56%	44%	67%	45%	67%
Family Self Sufficiency Grant families who successfully meet program goals	92%	88%	90%	90%	90%
Rental income paid to local property owners on behalf of families	\$27M	\$27M	\$27M	\$29M	\$29M
Annual HCVP performance evaluation score from HUD	100%	98%	100%	98%	98%
Families assisted by OHCD with low-income housing	3,142	5,910	3,806	3,000	5,910

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Housing Assistance Program Payments	\$27,255	\$26,846	\$27,096	\$29,733	\$35,009
Families provided with rental assistance	2,149	2,121	2,041	2,121	2,121
Housing Assistance Program Administration	\$1,670	\$2,042	\$1,935	\$2,021	\$1,891
Participant eligibility determinations	2,126	1,949	2,150	2,000	2,150
Families on the HVCP rental assistance waitlist	-	8,490	8,477	8,200	8,200

Public Health

Mission Statement

The Prince William Health District is dedicated to promoting optimum wellness, preventing illness, responding to emergencies, and protecting the environment and health of our residents.



**Human Services
Expenditure Budget: \$152,586,147**

\$

**Expenditure Budget:
\$3,402,469**

2.2% of Human Services

Programs:

- Maternal & Child Health: \$774,014
- General Medicine: \$1,569,991
- Environmental Health: \$896,087
- Administration/Emergency Preparedness: \$162,378

Mandates

Each year Prince William County enters into a Local Government Agreement with the Virginia Department of Health. Services rendered based on this agreement are provided by the Prince William Health District. State mandated services provided on behalf of Prince William County by Prince William Health District include childhood immunizations, pre-school physicals for school entry, rabies control, and vital records—death certificates.

The Board of County Supervisors has enacted additional local mandates for which Prince William Health District has responsibility.

State Code: [32.1-46](#) (Childhood Immunizations), [22.1-270](#) (Pre-school physicals for school entry); [32.1-254](#) (Vital Records—Death Certificates) and [3.2-6562.1](#) (Rabies Control)

County Code: Chapter 3 ([Amusements](#)), Chapter 8 ([Environmental Protection](#)), Chapter 10 ([Concession Stands at Youth Activities](#)), Chapter 12 ([Massage Establishments](#)), Chapter 22 ([General Environmental and Nuisances/Health and Safety Menaces](#)), Chapter 23 ([Individual Sewage Disposal Systems](#)), Chapter 25.1 ([Swimming Facilities](#)), Chapter 30 ([Water Supply](#))

Public Health



Expenditure and Revenue Summary

Expenditure by Program	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted	% Change Budget FY18/ Budget FY19
Maternal & Child Health	\$1,139,424	\$774,014	\$774,014	\$774,014	\$774,014	0.00%
General Medicine	\$1,609,730	\$1,487,408	\$1,519,620	\$1,565,961	\$1,569,991	0.26%
Dental Health	\$149,205	\$134,247	\$0	\$0	\$0	0.00%
Environmental Health	\$863,298	\$797,672	\$911,567	\$895,322	\$896,087	0.09%
Administration/Emergency Preparedness	\$170,622	\$157,768	\$156,102	\$162,378	\$162,378	0.00%
Total Expenditures	\$3,932,279	\$3,351,109	\$3,361,304	\$3,397,675	\$3,402,469	0.14%

Expenditure by Classification

Salaries and Benefits	\$267,514	\$300,976	\$271,625	\$314,466	\$276,304	(13.81%)
Contractual Services	\$41	\$38	\$0	\$1,415	\$1,415	0.00%
Internal Services	\$45,050	\$39,028	\$43,459	\$33,435	\$33,435	0.00%
Purchase of Goods & Services	\$3,604,717	\$3,011,067	\$3,046,219	\$3,048,360	\$3,091,315	1.39%
Transfers Out	\$14,958	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$3,932,279	\$3,351,109	\$3,361,304	\$3,397,675	\$3,402,469	0.14%

Funding Sources

Permits & Fees	\$171,987	\$184,825	\$197,600	\$176,746	\$176,746	0.00%
Revenue from Other Localities	\$156,168	\$81,756	\$56,772	\$56,764	\$79,716	40.43%
Non-Revenue Receipts	\$0	\$0	\$33,519	\$0	\$0	0.00%
Revenue from Commonwealth	\$219,568	\$425,633	\$148,904	\$228,397	\$228,397	0.00%
Total Designated Funding Sources	\$547,723	\$528,702	\$436,795	\$461,907	\$484,859	4.97%
Net General Tax Support	\$3,384,557	\$2,822,407	\$2,924,509	\$2,935,768	\$2,917,610	(0.62%)
Net General Tax Support	86.07%	84.22%	87.01%	86.41%	85.75%	



Staff History by Program



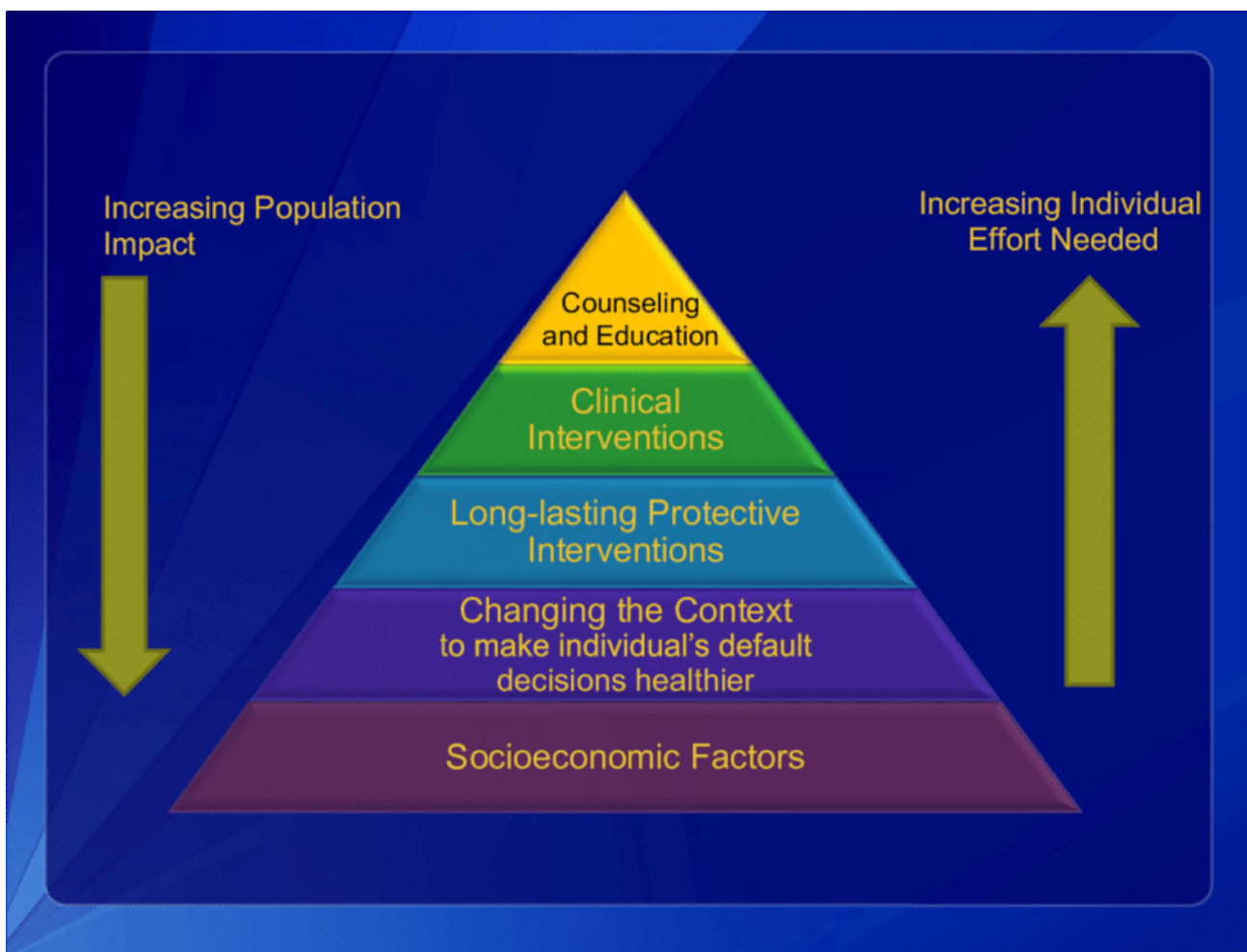
Public Health

Future Outlook

The Dynamic Public Health Environment - The skills and capabilities of the public health practitioner of the future are being driven by multiple forces of change, including public health agency accreditation, climate change, health in all policies, social media and informatics, demographic transitions, globalized travel, and the uncertainty of the Affordable Care Act replacement. This will require developing job profiles for the public health worker of the future as well as obtaining new tools and developing new policies.

The forces cited above are transforming the public health role to “Chief Strategists” because socioeconomic factors have the largest impact on a population’s health. Health begins where residents live, work, and play. Public health facilitates community partners in developing a collective Community Health Assessment and Community Health Improvement Plan. The opioid crisis demonstrates how public health facilitates a community response to address this epidemic.

Public Health Action: The Health Impact Pyramid*



*American Public Health Association

Due to the globalization of travel, public health continues to address emerging communicable diseases such as Zika, which has the most deleterious effect on pregnant women and their babies.

Public Health

Life Expectancy and Chronic Disease - Inadequately or untreated chronic diseases that in many instances can be prevented or managed are negatively impacting the life expectancy of our residents. Public health works toward changing the environment to make the healthy choice the easy choice in order to improve health outcomes and save dollars.

Nursing - Prince William Health District (PWHD) has seen a shift in workload that supports a change in focus towards population health services. Within the Community Health Division, there has been an increase in the need to provide communicable disease screening, treatment, and prevention services to protect the health of the community. PWHD receives increasing reports from the private health care community of suspected or diagnosed communicable and/or vector borne diseases, requiring that more resources be allocated towards investigation and prevention of disease transmission. In addition to communicable disease activities, PWHD continues to see an increase in referrals for nursing home and personal care screenings, a service that impacts the health and safety of elderly and disabled populations and assures access to home or community based care for this vulnerable population. While PWHD will continue to provide women's health services, Maternal & Child Health services will become more population based through programs targeted toward safe sleep for infants, injury prevention, and healthy lifestyle programs to ensure control of chronic diseases prior to pregnancy. Uncontrolled chronic diseases are a major cause of maternal mortality.

Changes in Onsite Sewage Program - Virginia Department of Health (VDH) continues to work with the private sector to develop appropriate implementation strategies for the upcoming changes in onsite sewage regulations. Additionally, VDH is developing standardized protocols and procedures to help with the implementation of these changes, and will have to develop new training for environmental health staff to support the need for new onsite knowledge and skills. Changes to various Virginia codes will require PWHD staff to refer customers and clients to licensed private sector septic system designers. Onsite program staff will spend more time on community assessment, field inspections, quality assurance, and programmatic oversight of existing onsite sewage systems, public health outreach and education, and enforcement. PWHD continues to face challenges in competing with other Northern Virginia health districts, the federal government, and the private sector in hiring licensed onsite Environmental Health Specialists. Licensing is a requirement for an Environmental Health Specialist to function independently.

General Overview

- A. **FY18 Public Health Funding** - The Commonwealth of Virginia partners with localities to provide public health services through a cooperative arrangement. Currently the cooperative budget is funded 55% by state funds and 45% by County matching funds. The County enters into an annual agreement with the VDH to provide the 45% funding necessary to operate PWHD. The County also provides local support above the match amount for certain local optional services. In FY18, state funding for PWHD was \$2,496,121, County match funding was \$2,042,280 and local support routed through the state was \$841,743. The County also provided an additional \$513,652 in local expenditure budget support for staffing, operations, and community partnerships above the amount included in the annual agreement. The City of Manassas and Manassas Park provide reimbursement to the County for services rendered based on a shared services agreement with the County. Total FY18 state and County budgeted expenditures for the PWHD were \$5,893,796, with the County providing a total of \$3,397,675.

Public Health

Program Summary

Maternal & Child Health

This program improves the health of women and children in the PWHC by assessing their needs and assuring that quality services are accessible. This is accomplished through program monitoring and evaluation, public and customer education, consultation and training, and building and maintaining public/private partnerships. The Women, Infants, and Children (WIC) program is provided through non-local funding. These services assure the implementation of evidence-based practices, as well as capacity building and strengthening of the local infrastructure to meet the health needs of women and children. The client base for this program is the population at large.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Reproductive age females with documented multivitamin w/folic acid consult	45%	48%	50%	50%	50%
Women with a positive pregnancy test linked to prenatal care	NA	NA	36%	90%	90%
Infants born with late/no prenatal care per 1,000 live births	35.5	38.5	49.3	35.5	35.5
Children born in PWC with low birth weight	7.5%	6.9%	7.4%	6.5%	6.5%
Infant deaths per 1,000 live births	4.5	5.0	4.1	5.6	5.6

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Prenatal Care	\$689	\$464	\$464	\$464	\$464
Women with positive pregnancy test linked to prenatal care	-	-	30	285	180
Women's Wellness	\$402	\$310	\$310	\$310	\$310
Women served in women's wellness clinics	1,291	1,031	1,097	1,040	1,040
Women, Infants, and Children (WIC)	\$49	\$0	\$0	\$0	\$0
Participants in the WIC program at the end of the fiscal year	8,638	8,052	8,121	8,500	8,500

Public Health

General Medicine

The General Medicine program improves the health of the community by monitoring, investigating, controlling, and reporting the spread of communicable diseases including tuberculosis, vaccine preventable diseases, sexually transmitted diseases, and other communicable diseases, especially emerging diseases of public health significance; collaborating with community partners to assess and address environmental strategies and system changes that will prevent chronic diseases, encourage healthy lifestyles, and improve access to care for persons with health disparities; and working with County agencies and community partners to ensure that persons requiring nursing home placement or in-home personal care services are screened and referred to the appropriate service. The client base for this program is the entire population of the PWHD.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Pre-admission nursing home screenings completed within 30 days	62%	85%	89%	90%	90%
Patients completing tuberculosis preventive therapy treatment	87%	73%	74%	90%	90%
Vaccine-preventable disease cases per 100,000 population	11	10	14	10	10
Newly diagnosed HIV cases per 100,000 population	7	10	10	10	10
Participant attendance at core sessions of National Diabetes Prevention Program	-	65%	-	60%	60%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Sexually Transmitted Disease and AIDS Services	\$285	\$247	\$247	\$247	\$247
Persons seen for sexually transmitted disease services	1,265	1,216	1,484	1,400	1,400
HIV clients linked to medical care	91%	90%	93%	93%	94%
Other Communicable Disease Services	\$925	\$926	\$996	\$1,039	\$1,000
Patients receiving tuberculosis preventive therapy	159	155	78	170	150
Suspected tuberculosis follow-ups	78	73	129	90	130
Chronic Disease Services	\$116	\$116	\$116	\$116	\$116
Persons screened for nursing home pre-admission and personal care services	636	678	677	700	700
Primary Health Care Services	\$284	\$198	\$160	\$163	\$206
Clients served by community partners	4,434	4,048	3,041	3,585	3,585

Public Health

Environmental Health

This program enforces state and local codes and regulations designed to protect the public health and safety of all residents of and visitors to the Prince William area. This is accomplished by enforcing regulations pertaining to food, food establishments, day care facilities, hotels, summer camps, campgrounds, swimming pools, private wells, onsite sewage disposal systems, and other environmental health laws. Regulatory activities include permitting, inspections, testing, monitoring, and legal action when voluntary compliance is not achieved.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Food establishments in PWC without founded complaints of food borne illness	100%	100%	99%	98%	98%
Septic tank owners in compliance with Chesapeake Bay Preservation Act	72%	73%	77%	75%	80%
On-site sewage applications completed within 15 days	93%	95%	95%	95%	95%
Founded health and safety menaces corrected	89%	90%	90%	90%	95%
Humans potentially exposed to rabies	520	505	527	550	550
Swimming pools in compliance with County code requirements	87%	85%	85%	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
On-site Sewage System Permits and Maintenance	\$233	\$234	\$276	\$264	\$264
New on-site sewage applications completed	115	125	124	125	125
Septic tank pump-outs assured	10,763	10,959	10,910	11,200	11,500
Water Supply Protection	\$64	\$64	\$64	\$64	\$64
Repairs to on-site systems (remedial and preventive)	276	255	206	300	300
Inspection Services	\$397	\$353	\$427	\$423	\$423
Food establishment inspections	1,727	1,636	1,841	2,100	2,100
Swimming pool inspections	410	201	41	400	400
Environmental Complaint Investigations	\$97	\$96	\$95	\$94	\$94
Total environmental complaints investigated	280	286	284	300	300
Rabies Control	\$73	\$50	\$50	\$50	\$50
Animal quarantines completed	408	456	402	500	500

Public Health

Administration/Emergency Preparedness

The Administration/Emergency Preparedness program integrates state, regional, and local jurisdictions' public health emergency preparedness plans to respond to terrorism and other public health threats. In addition, this program supports the ability of hospitals and health care systems to prepare for and respond to bioterrorism and other public health and health care emergencies. The client base for this program is comprised of all residents of Prince William County and the cities of Manassas and Manassas Park.

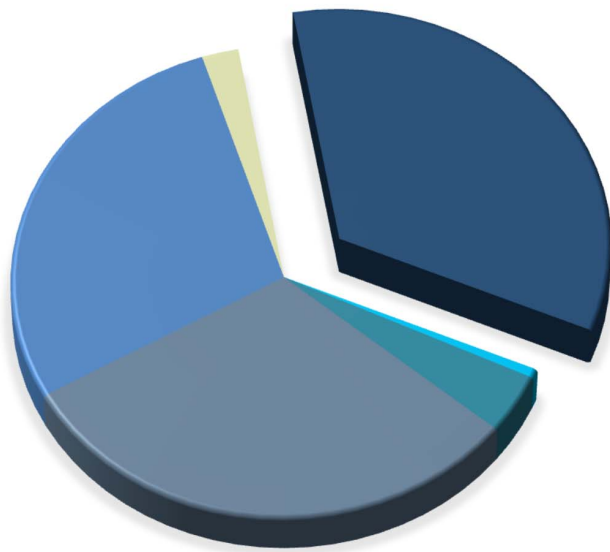
Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Community events during which all hazards preparedness education is provided	15	10	23	10	15
Customers reporting that they received the information or services they needed	98%	99%	99%	98%	98%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Leadership and Management Oversight/Emergency Preparedness	\$171	\$158	\$156	\$162	\$162
Deployable Medical Reserve Corps volunteers	425	384	375	425	425
Emergency response exercises conducted in collaboration with outside partners	2	3	13	3	8
State and County fees for services collected	\$950,485	\$983,111	\$1.0M	\$1.0M	\$1.0M

Social Services

Mission Statement

Enhance the quality of life in Prince William County by affording individuals and families the support, protection, and safety necessary to enable them to build self-reliant lives.



Human Services
Expenditure Budget: \$152,586,147

Expenditure Budget:
\$51,998,962

\$

34.1% of Human Services

Programs:

- Protective Services: \$4,615,616
- Family Support Services: \$8,237,880
- Benefits, Employment & Child Care: \$12,223,025
- Homeless Services: \$3,064,040
- Juvenile Services: \$7,718,256
- At-Risk Youth & Family Services: \$13,580,124
- Director's Office: \$2,560,021

Mandates

Prince William County is required by the state to establish a local board of social services to provide foster care, adoption, adoption assistance, child-protective services, domestic violence services, adult services, adult protective service, or any other service mandates adopted by the State Board of Social Services. The Department of Social Services provides these mandated services.

State Code: [63.2-1503](#); 22 Virginia Administrative Code (VAC) [40-705](#); 22 VAC [40-730](#) (Child Protective Services), [32.1-330](#), [63.2-1602](#) and [63.2-1804](#) (Adult Care), [63.2-319](#), [63.2-900](#), [63.2-903](#), [63.2-905](#), [63.2-105](#), [2.2-5211](#) (Prevention & Assessments and Family Treatment), and [63.2-905](#) (Foster Care), [63.2-217](#), [63.2-319](#), [63.2-611](#), [63.2-616](#)

Social Services



Expenditure and Revenue Summary

Expenditure by Program	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted	% Change Budget FY18/ Budget FY19
Protective Services	\$3,600,373	\$3,904,267	\$4,081,421	\$4,935,764	\$4,615,616	(6.49%)
Family Support Services	\$7,894,089	\$8,175,660	\$8,202,924	\$7,798,970	\$8,237,880	5.63%
Benefits, Employment & Child Care	\$10,520,555	\$10,695,202	\$10,901,957	\$11,712,951	\$12,223,025	4.35%
Homeless Services	\$1,995,268	\$2,219,586	\$2,428,949	\$3,047,186	\$3,064,040	0.55%
Juvenile Services	\$5,523,659	\$5,874,962	\$7,152,490	\$7,263,518	\$7,718,256	6.26%
At-Risk Youth & Family Services	\$8,645,912	\$9,714,422	\$11,628,506	\$13,667,564	\$13,580,124	(0.64%)
Social Services Director's Office	\$2,648,085	\$2,367,165	\$2,528,866	\$2,669,448	\$2,560,021	(4.10%)
Total Expenditures	\$40,827,941	\$42,951,265	\$46,925,112	\$51,095,403	\$51,998,962	1.77%

Expenditure by Classification

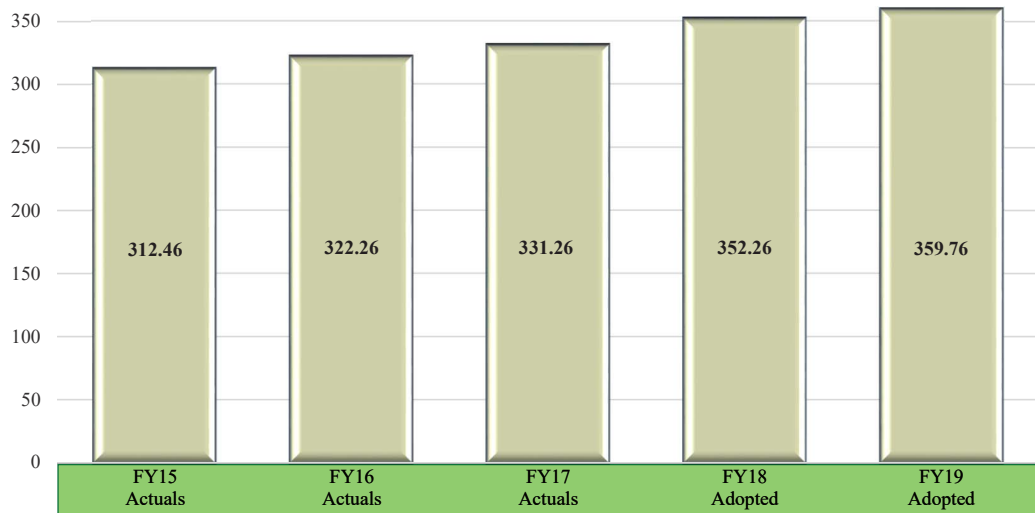
Salaries and Benefits	\$23,781,179	\$24,929,103	\$25,775,091	\$28,956,310	\$28,505,606	(1.56%)
Contractual Services	\$1,544,838	\$1,790,143	\$1,900,300	\$2,064,525	\$2,205,803	6.84%
Internal Services	\$1,287,819	\$1,268,773	\$1,414,737	\$1,235,628	\$1,259,408	1.92%
Purchase of Goods & Services	\$13,434,708	\$14,247,745	\$16,739,407	\$19,237,995	\$19,684,178	2.32%
Capital Outlay	\$72,953	\$9,196	\$577,514	\$85,316	\$85,316	0.00%
Leases & Rentals	\$61,445	\$66,655	\$58,923	\$95,694	\$95,694	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$1,039,205)	\$0	(100.00%)
Transfers Out	\$644,998	\$639,651	\$459,140	\$459,140	\$162,957	(64.51%)
Total Expenditures	\$40,827,941	\$42,951,265	\$46,925,112	\$51,095,403	\$51,998,962	1.77%

Funding Sources

Revenue from Federal Government	\$11,983,380	\$12,884,379	\$13,489,221	\$12,196,987	\$12,603,128	3.33%
Revenue from Other Localities	\$15,684	\$936	\$109,887	\$12,180	\$16,141	32.52%
Miscellaneous Revenue	\$157,632	\$221,109	\$213,204	\$44,900	\$44,900	0.00%
Non-Revenue Receipts	\$2,583	\$1,141	\$0	\$0	\$0	0.00%
Charges for Services	\$1,077,186	\$1,137,308	\$662,067	\$951,258	\$951,258	0.00%
Revenue from Commonwealth	\$10,277,264	\$11,618,193	\$14,525,790	\$16,027,896	\$16,274,213	1.54%
Transfers In	\$274,109	\$310,803	\$329,559	\$327,768	\$318,730	(2.76%)
Total Designated Funding Source	\$23,787,837	\$26,173,868	\$29,329,727	\$29,560,989	\$30,208,370	2.19%
Net General Tax Support	\$17,040,104	\$16,777,396	\$17,595,385	\$21,534,414	\$21,790,592	1.19%
Net General Tax Support	41.74%	39.06%	37.50%	42.15%	41.91%	

Social Services

Staff History by Program



	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Protective Services	41.60	41.60	46.60	47.00	46.00
Family Support Services	45.93	44.93	44.93	44.53	48.53
Benefits, Employment & Child Care	131.00	130.00	134.00	141.00	142.00
Homeless Services	4.30	3.80	4.80	9.80	9.80
Juvenile Services	63.03	72.83	72.83	81.83	86.33
At-Risk Youth & Family Services	6.00	6.00	6.00	6.00	6.00
Director's Office	20.60	23.10	22.10	22.10	21.10
Full-Time Equivalent (FTE) Total	312.46	322.26	331.26	352.26	359.76

Future Outlook

Foster Care - Efforts to assist families with reunification while focusing on the safety and well-being of children are under extreme scrutiny by state auditors. Recruiting foster families and providing training in trauma-informed care and other best practices so they may best serve youth in Department of Social Services (DSS) custody is continual. Title IV-E funding, federal funds for youth in foster care who are eligible for Medicaid, is critical and redesigning the internal process to determine and properly sustain eligibility is underway.

Growth in Programs Serving At-Risk Youth - As student enrollment continues to increase in the Prince William County (PWC) Public School System, a greater demand for services and related expenses is expected for at-risk youth as well. Services for at-risk youth can include residential placement programs and special education private day school placements, which focus on providing at-risk youth with a range of services including education, living skills, substance misuse treatment, sexual and other trauma, mental health counseling, behavior modifications, and other needed services on an individual, case-by-case basis.

Increase in Persons 60 Years and Over - By the year 2020, persons 60 years of age and older are expected to increase to 73,190, which is approximately 16% of the County's entire population, almost double the same population percentage in 2000. With the projected increase in persons over the age of 60, DSS is anticipating a workload increase in the Protective Services and the Benefits, Employment & Child Care (BECC) Divisions. It is anticipated that additional staff resources will be required on the Adult Protective Services (APS) team due to an increased need for investigations of abuse and neglect. Additional resources will be needed on the Long-Term Care team in BECC to assist with processing Long-Term Care Medicaid applications because poverty is expected to increase from 4.4% in 2000 to 7.6% in 2020.

Social Services

Opioid Crisis - As the nationwide opioid crisis continues and more emphasis and efforts are placed on awareness and treatment, it is anticipated that Child Protective Services (CPS) staff will encounter more substance exposed infants and families with substance abuse issues, which will require staff to assist families with accessing addiction services.

Increased Demand for Pre-Trial Services - The Office of Attorney General advised the Department of Juvenile Justice that Juvenile Intake Officers possess the authority to place a juvenile on a detention alternative without an order of the court. According to the Code of Virginia, Court Service Unit Intake Officers are vested with the discretion to release a juvenile from custody without a court order. Conditioning a juvenile's release from custody upon a detention alternative such as outreach detention or home electronic monitoring would fall within the scope of this discretion. It is anticipated that Pre-Trial Services will likely see an increase in the number of intakes and Juvenile Detention staff will be required to complete in-home electronic monitoring training as a result of the Attorney General's advisement.

Public Assistance Benefits/Employment/Child Care - The BECC Division is in the final stages of converting all case files to one state system, Virginia Case Management System (VaCMS), for the management and administration of public benefits. Converting to VaCMS requires staff to manually scan and upload existing paper files, which is time and labor intensive. Staff are required to complete the conversion process in addition to maintaining their current caseloads, which has caused workload challenges and has led to multiple repeat audit findings related to the timely processing of Medicaid applications and annual renewals. In FY16 (FY17 data is not yet available), PWC had to process 100,000 applications, totaling approximately 1,000 per staff available, almost double the reasonable limit of 600. Without additional staffing resources, timely processing challenges and related audit findings will persist.

General Overview

- A. **Transportation Grant** - Federal grant funds of \$15,000 received through the Office of Housing & Community Development to provide transportation for homeless individuals to local shelters and from shelters to local service providers will be eliminated in FY19.
- B. **Roll FY18 DSS Reconciliation into FY19** - PWC adopted its FY2018 Budget prior to the County receiving its final FY18 budget allocation from the Virginia DSS. Each year the County must adjust its DSS budget ([BOCS Resolution 17-546](#)) to reflect the actual 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. Additional funding was provided primarily in the Family Support Services and BECC programs. The FY18 reconciliation results in a \$467,319 revenue and expenditure budget increase in FY19. There is no additional general fund tax support required.
- C. **Off Cycle Positions for Foster Care Services** - In July 2017, the Board of County Supervisors (BOCS) authorized the creation of three full-time Family Services Worker II positions to provide foster care services ([BOCS Resolution 17-318](#)) due to increased allocations from the Virginia DSS. By adding these positions, DSS expects to increase the number of authorized foster care families by 31% (from 90 to 118 families) by the end of FY19. This resolution results in a \$185,139 revenue and expenditure increase in FY19. There is no additional general fund tax support required.
- D. **Prison Rape Elimination Act (PREA)** - In December 2017, the BOCS authorized the creation of four full-time and one part-time position ([BOCS Resolution 17-599](#)) to comply with PREA staffing standards at the Judge Patrick D. Molinari Juvenile Shelter. This resolution results in a \$268,958 budgeted revenue and expenditure increase in FY19. There is no additional general fund tax support required.

Social Services

E. **Program Realignment** - Work activities within BECC, Protective Services and Family Support Services have been realigned to better match program descriptions and goals. Therefore, program totals in these areas on the DSS Expenditure and Revenue Summary for FY15 through FY18 will differ from the totals on the associated program pages.

Budget Initiatives

A. Budget Initiatives

1. Hilda Barg Homeless Prevention Center Contractual Cost Increase – Homeless Services

Expenditure	\$16,500	General Fund Impact	\$16,500
Revenue	\$0	FTE Positions	0.00

a. **Description** - This initiative funds the annual cost increase to the contract in place to operate the Hilda Barg Homeless Prevention Center.

b. **Service Level Impacts** - Existing service levels are maintained.

Program Summary

Protective Services

Protective Services has two mandated programs; CPS and APS. CPS screens and investigates allegations of abuse/neglect of children under the age of 18 and provides prevention services to raise community awareness of abuse and neglect. APS screens and investigates allegations of abuse/neglect/exploitation of disabled or older adults. APS activities include monitoring public guardianships for incapacitated adults and home visits to determine eligibility for Medicaid-funded long term care in conjunction with the local health district.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Repeat adult abuse and neglect cases	1%	1%	3%	2%	3%
Repeat child abuse and neglect cases (same child)	1%	4%	2%	4%	3%

Social Services

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
CPS Investigations	\$3,105	\$3,251	\$3,413	\$3,631	\$3,749
Reports of alleged child abuse/neglect received by CPS	4,686	4,575	4,547	4,600	4,500
CPS complaints investigated & assessments completed	2,445	2,621	2,475	2,650	2,500
Founded CPS cases	410	432	328	445	400
Average number of days to complete CPS investigations and assessments	56	60	65	53	50
APS Investigations	\$495	\$654	\$668	\$786	\$737
Reports of alleged adult abuse/neglect received by APS	697	888	882	740	800
APS complaints investigated	503	562	505	550	525
Founded APS cases	176	140	164	150	175
Average number of days to complete APS investigations and assessments	50	50	75	46	60
Adult Care	\$141	\$83	\$81	\$121	\$129
Incapacitated adults in the guardianship program	410	424	468	450	500
Medicaid long-term care assessments - Adults	527	532	474	560	500
Medicaid long-term care assessments - Children	188	139	-	180	-

Family Support Services

Family Support Services provides mandated services that include foster care, treatment, and adoption. The well-being and safety of children are the priority of the program and efforts are made to keep families unified.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Repeat child abuse and neglect cases (same child)	1%	4%	2%	4%	3%
Children in foster care finding permanent homes*	32%	79%	72%	39%	75%

*Definition of permanency has changed to include children that return home, relative placement, and adoptions

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Foster Care	\$5,349	\$5,603	\$5,683	\$5,536	\$6,067
Children served in custodial foster care	137	163	149	170	155
Authorized foster care families	104	92	85	98	118
Family Treatment	\$983	\$1,016	\$941	\$1,087	\$1,037
Families served in family treatment services	201	225	214	219	213
Prevention and Assessments	\$1,042	\$1,096	\$1,088	\$1,176	\$1,134
Families served in prevention and assessments	208	442	431	455	460
Clients served with Promoting Safe & Stable Families funding	632	817	791	800	-

Social Services

Benefits, Employment & Child Care

BECC is a multi-dimensional program whose primary focus is promoting self-reliance and prevention of dependency on public assistance. The administration of programs including SNAP (formerly Food Stamps), Medicaid, Temporary Assistance for Needy Families (TANF), Virginia Initiative for Employment Not Welfare (VIEW), and Child Care Assistance contributes to family stabilization. The program serves PWCs residents with the lowest incomes in meeting their basic needs as they move toward achieving economic success.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
TANF participants engaged in work activities (state target is 50%)	44%	42%	40%	47%	51%
Medicaid cases reviewed within State mandated time frames (State mandate is 97%)	94%	99%	98%	97%	-
Medicaid applications processed within State mandated time frame (45 days)	-	-	77%	-	85%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Employment Services	\$1,264	\$1,086	\$1,155	\$1,435	\$1,351
Persons served in VIEW*	465	422	352	800	380
Benefits & Child Care	\$9,635	\$9,987	\$10,157	\$10,676	\$10,872
New applications processed annually (TANF, SNAP, and Medicaid)	31,438	26,273	32,260	27,000	30,000
Average number of cases managed per month (TANF, SNAP, and Medicaid)	37,605	37,599	36,878	38,000	-
Medicaid annual renewals 45 days overdue (monthly average)	-	-	564	-	<100
New Medicaid applications pending more than 45 days (monthly average)	-	-	159	-	<75

*FY15 and FY16 actuals have been restated to accurately reflect persons serviced in VIEW, a subset of TANF

Homeless Services

Homeless Services provides contract monitoring for the Hilda Barg Homeless Prevention Center (HPC), a 30-bed shelter for families and single adults that offers comprehensive services including case management, job readiness, mental health counseling, and medical referrals. Homeless Services directly operates the Winter Shelter, a 48-bed overnight shelter open November 1 - March 31 for single adult men and women, that provides safety from extreme winter weather. The Bill Mehr Drop-In Center is operated year-long six days a week. This program provides case management, benefits eligibility, mental health/substance abuse counseling, and partners with community programs to aide in improving life skills and employment prospects. Administrative and financial oversight of the Prince William Area Continuum of Care is another activity in this program.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Utilization of Winter Shelter when temperature is < 32 degrees	74%	85%	88%	80%	-
Utilization of HPC	84%	87%	78%	85%	81%
Point in time homeless count	409	400	400	390	390
Two-year sustainment of permanent housing	-	81%	86%	-	86%
Utilization of Overnight Shelter	-	-	-	-	87%

Social Services

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Coordinated Entry Services	\$1,947	\$2,173	\$2,380	\$2,994	\$3,010
Substance abuse weekly group attendance	110	100	81	110	97
Referrals for mental health services to Community Services	3	17	37	10	19
Referrals for benefits	21	21	15	30	-
Drop-In Center	\$48	\$46	\$50	\$53	\$54
Number of clients served at Drop-In Center	-	-	6,459	-	6,400

Juvenile Services

Juvenile Services offers the community a balanced approach in providing public safety, accountability, and successful completion of court-ordered programs for at-risk youth. Services range from secure incarceration at the JDC, non-secure residence at the Molinari Juvenile Shelter to home-based supervision through the Pre-trial Supervision program which also includes electronic monitoring.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Juvenile Pre-trial Supervision clients re-offending while in the program	3%	2%	2%	2%	2%
Molinari Juvenile Shelter Services clients re-offending while in the program	3%	2%	1%	3%	2%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Secure Detention	\$3,940	\$4,239	\$5,332	\$5,561	\$5,727
Juveniles admitted into Secure Detention	703	642	593	712	645
Juvenile Pre-trial Supervision	\$394	\$353	\$366	\$406	\$418
Juveniles admitted into pre-trial supervision	171	171	205	186	186
Molinari Juvenile Shelter Services	\$1,190	\$1,283	\$1,453	\$1,296	\$1,573
Juveniles admitted	189	194	213	200	200

Social Services

At-Risk Youth & Family Services

At-Risk Youth & Family Services (ARYFS) is a locally managed interagency program created by the state's Comprehensive Services Act for At-Risk Youth and Families (now known as Children's Services Act). ARYFS serves as a funding resource for the following public agencies in need of additional services for their clients: (1) DSS for CPS, Foster Care and Adoption Services; (2) School Division for Special Education, Alternative Education, and Student Services; (3) Juvenile Court Services Unit for Probation and Parole; (4) Community Services for mental health treatment needs.

All ARYFS clients struggle with severe disorders and/or dysfunctional families and most have behavioral health diagnoses requiring professional treatment services. All service plan decisions require a collaborative review and approval by a multi-disciplinary Family Assessment and Planning Team (FAPT) staffed by previously listed public agencies, a private provider representative, and a parent representative.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Clients with improved functional assessment score upon case closure	61%	63%	70%	65%	65%
Parents/guardians participating in inter-agency meetings satisfied with services	99%	97%	98%	95%	-
Clients remaining reunified with their families after six months	100%	98%	100%	95%	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Community-Based Services	\$4,158	\$4,414	\$6,413	\$6,962	\$6,962
Youth served in community-based services	610	428	505	500	513
Residential Services	\$2,625	\$3,576	\$3,606	\$4,340	\$4,240
Youth served in residential services	95	104	118	110	130
ARYFS Foster Care	\$1,516	\$1,362	\$1,237	\$1,964	\$1,964
Youth served in foster care	137	163	149	170	149
ARYFS Administration	\$348	\$363	\$372	\$402	\$414
Total youth served (unduplicated)	624	446	510	520	500

Director's Office

Provide overall leadership, financial management including state and federal grant monitoring, personnel functions, and information technology services for DSS.

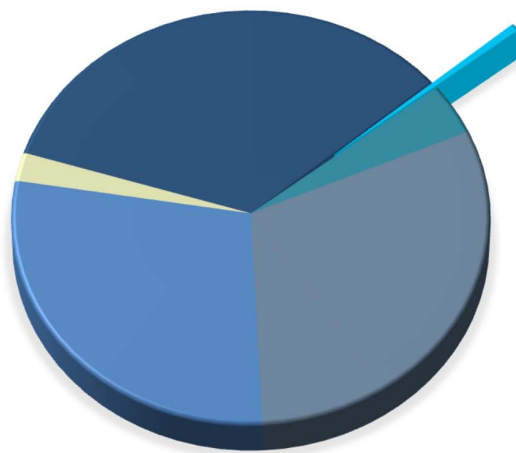
Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Appropriate facilities & services provided for economically disadvantaged people	NA	75%	75%	75%	75%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Social Services Director's Office	\$1,049	\$708	\$701	\$890	\$908
Technology Support	\$229	\$264	\$349	\$387	\$382
Personnel Support	\$305	\$304	\$308	\$333	\$347
Fiscal Support	\$1,066	\$1,091	\$1,170	\$1,060	\$924

Virginia Cooperative Extension

Mission Statement

Virginia Cooperative Extension helps lead the engagement mission of Virginia Polytechnic Institute and State University, the Commonwealth's land grant university. Building local relationships and collaborative partnerships, we help people put scientific knowledge to work through learning experiences that improve economic, environmental, and social well-being.



**Human Services
Expenditure Budget: \$152,586,147**



**Expenditure Budget:
\$921,082**

0.6% of Human Services

Programs:

- Nutrition Education: \$8,510
- Environment & Natural Resources: \$249,820
- 4-H Education: \$115,429
- Parent Education: \$220,242
- Financial Education & Housing Counseling: \$327,081

Mandates

Virginia Cooperative Extension operates under a state mandate to inform the County when agricultural conditions warrant the declaration of a disaster and to provide assistance and information regarding disaster relief programs.

State Code: Title 23.1-2610 ([Duties of the Service, the Program, and the Station](#))

Virginia Cooperative Extension



Expenditure and Revenue Summary

Expenditure by Program	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted	% Change Budget FY18/ Budget FY19
Nutrition Education	\$25,508	\$32,725	\$27,160	\$9,110	\$8,510	(6.59%)
Environment & Natural Resources	\$188,351	\$187,523	\$195,233	\$201,908	\$249,820	23.73%
4-H Education	\$131,151	\$84,456	\$79,878	\$101,567	\$115,429	13.65%
Parent Education	\$217,616	\$220,499	\$155,219	\$202,872	\$220,242	8.56%
Financial Education & Housing Counseling	\$297,588	\$328,685	\$333,483	\$304,747	\$327,081	7.33%
Total Expenditures	\$860,214	\$853,888	\$790,974	\$820,204	\$921,082	12.30%

Expenditure by Classification

Salaries and Benefits	\$717,212	\$746,081	\$681,582	\$703,652	\$781,657	11.09%
Contractual Services	\$224	\$756	\$1,845	\$1,650	\$9,650	484.85%
Internal Services	\$81,929	\$85,431	\$80,939	\$80,833	\$80,833	0.00%
Purchase of Goods & Services	\$60,849	\$21,620	\$26,608	\$54,234	\$48,942	(9.76%)
Reserves & Contingencies	\$0	\$0	\$0	(\$20,165)	\$0	(100.00%)
Total Expenditures	\$860,214	\$853,888	\$790,974	\$820,204	\$921,082	12.30%

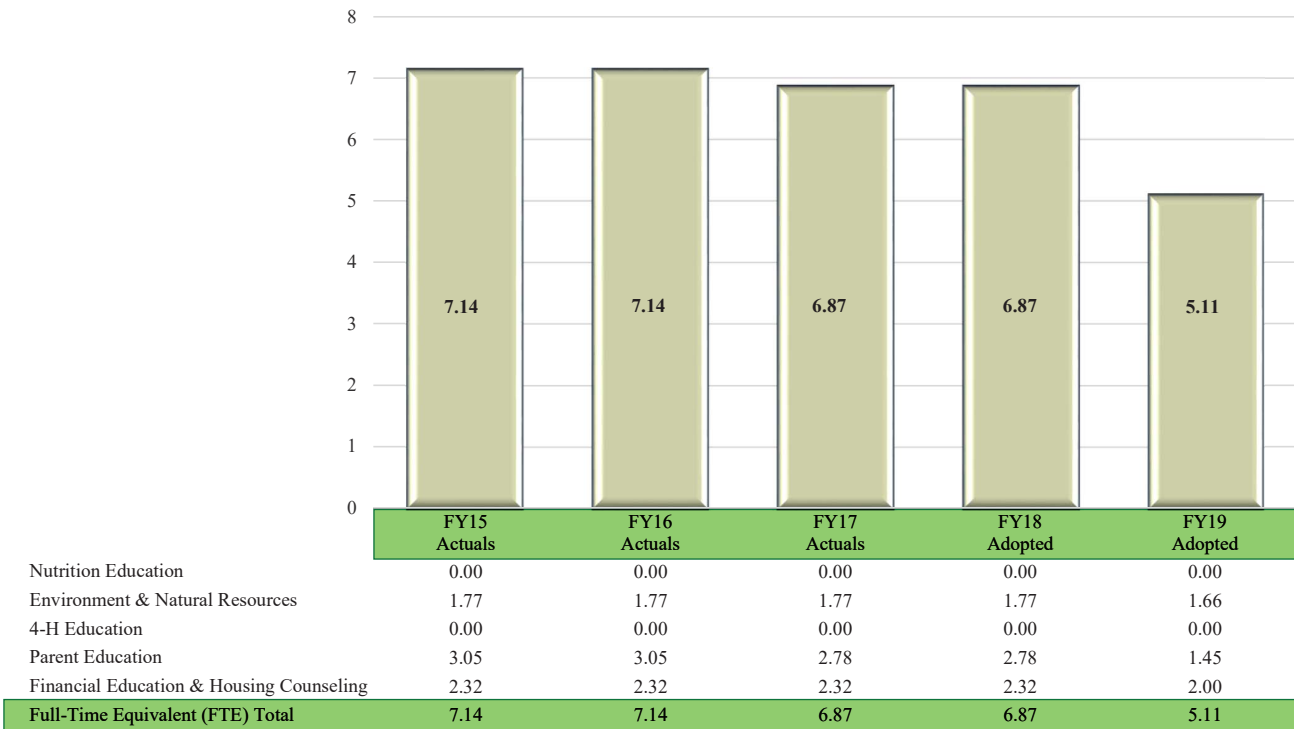
Funding Sources

Revenue from Federal Government	\$0	\$0	\$55,565	\$0	\$42,000	0.00%
Revenue from Other Localities	\$94,200	\$125,832	\$89,316	\$89,322	\$99,834	11.77%
Miscellaneous Revenue	\$13,315	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$15,835	\$15,280	\$17,525	\$10,000	\$10,000	0.00%
Revenue from Commonwealth	\$198,298	\$140,965	\$94,913	\$118,000	\$91,626	(22.35%)
Transfers In	\$330,624	\$295,772	\$267,022	\$267,022	\$267,022	0.00%
Total Designated Funding Sources	\$652,272	\$577,849	\$524,341	\$484,344	\$510,482	5.40%
Net General Tax Support	\$207,942	\$276,039	\$266,632	\$335,860	\$410,600	22.25%
Net General Tax Support	24.17%	32.33%	33.71%	40.95%	44.58%	

Virginia Cooperative Extension



Staff History by Program



Future Outlook

4-H - 4-H will continue to offer community clubs, camps, and in-school enrichment, but also has some opportunity to fine tune and expand its programming. Preparing youth to be fiscally responsible has been a request from many leaders, as they manage club accounts as well as helping youth understand how individuals and families manage their finances. Using 4-H curriculum, 4-H will be collaborating with the Financial Education program to develop a hands-on teen financial literacy program. In addition, staff vacancies and a state priority from the youth development team gives 4-H the opportunity to reach out to county youth to increase participation from at-risk and underserved audiences. The focus on recruitment and retention of adult volunteer(s) to reach this underserved audience has allowed Virginia Cooperative Extension (VCE) to change the focus of a staff member who will be transitioning to club development as well as creating special interest clubs to focus on the needs of the community.

Parent Education - National data indicates that families with children under the age of 18 comprise 28.4% of the Prince William County (PWC) population and 66% of children under the age of 6 have all parents working. The average commute is 39 minutes one-way to work, and these long commutes limit parents' time with their children. This, coupled with long work hours and the changing economy, adds stress on the family. In addition, 31% of grandparents in the county are living with and responsible for their grandchildren. While parents may or may not be in the home, differing parenting styles can also add stress to the family. Prince William VCE offers classes to support these busy parents and grandparents in raising healthy children who will contribute positively to the community and eliminating abuse and neglect in our community.

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Nutrition Education - Based on the January 2017 United States Department of Agriculture (USDA) Food and Nutrition Service report there are 39,267 households receiving Supplemental Nutrition Assistance Program (SNAP) benefits in PWC. This includes 30,983 families, with 30-50% living below the poverty level. SNAP educators are seeking additional community collaborators and venues so they may continue to assist SNAP recipients to stretch their food dollars, choose healthy foods, shop smarter and keep their food safe. SNAP educators have added a physical activity component in addition to teaching good nutrition and cooking skills to their clientele.

Environment and Natural Resources - Staff and Master Gardener volunteers provide horticultural and agricultural technical assistance and educational programs that address water quality issues. Providing certified nutrient management plans and working on a regional level to provide educational programs for pesticide applicators and the green industry assists PWC in meeting their Municipal Separate Storm Sewer System (MS-4) permit goals. VCE anticipates continued requests for educational classes from homeowners associations (HOAs), garden clubs, and the PWC libraries. Additionally, VCE anticipates requests for technical assistance with community and school gardens, houses of faith, and HOAs for new and aging landscapes, managing storm water runoff in older neighborhoods, and the need for identification and control recommendations regarding invasive pest and plant problems.

General Overview

- A. Reclassification of Four County Positions to Grant Positions** - VCE relies heavily on grant funding to provide services to the County. Four positions that are 100% grant supported were created before the County began using a new classification, grant positions, that do not count toward an agency's FTE allocation. The combined FTE count for these four positions (PCNs 727016, 747001, 994011 and 994012) is 1.72. These positions are reclassified in the FY2019 Budget as grant positions and removed from VCE's FTE allocation. This reclassification has no impact on the individuals in those positions, and does not change the expenditure total in the FY2019 Budget because funding for these positions is dependent on grants, not local tax support.
- B. Technical Grant Funds from Virginia Housing Development Authority (VDHA)** - During FY18, the Board of County Supervisors (BOCS) accepted a three-year technical grant from VDHA totaling \$47,070 to support required staff development, grant writing services and equipment purchases ([BOCS Resolution 17-565](#)). The three-year breakdown is as follows: FY18 - \$17,868, FY19 - \$15,626, and FY20 - \$13,576.

Budget Initiatives

A. Budget Initiatives

1. Increase Reimbursement to the State for VCE Agents – 4-H & Parent Education

Expenditure	\$27,126	General Fund Impact	\$27,126
Revenue	\$0	FTE Positions	0.00

a. Description - The County's Memorandum of Understanding with Virginia Polytechnic Institute and State University requires the County to pay 50% of the salary and benefits for the 4-H Extension Agent and 33% for all other Extension Agents. This increase is necessary to bring the required state reimbursement in line with the agents' salaries.

b. Service Level Impacts - Existing service levels are maintained.

Virginia Cooperative Extension

Program Summary

Nutrition Education

The Nutrition Education program is federally-funded via the SNAP Education grant. The goal of the grant is to provide nutrition education and obesity prevention programs for SNAP participants and other eligible limited-resource families. Educational collaborative programming involves groups of adults and groups of youth who enroll in series of classes involving two to eight sessions per series. Comprehensive and short-term nutrition education are offered at human services offices, homeless shelters, retail stores, free clinics, pregnancy centers, farmers markets, health centers, food pantries, schools, churches, after-school programs, low-income housing communities, Head Start, and parent meetings.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
SNAP education program participants improving nutritional intake	97%	100%	100%	95%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Nutrition Education	\$26	\$33	\$27	\$9	\$9
SNAP education (formerly Smart Choices Nutrition Education Program) participants	501	1,301	1,373	1,200	1,200

Environmental & Natural Resources

Environment & Natural Resources (ENR) provides educational programs that raise awareness and change behaviors, emphasizing best management practices for sustainable landscape management and water quality protection. Activities conducted by staff and trained Master Gardener Volunteers include educational classes and hands-on demonstrations, “Ask a Master Gardener” clinics at local garden centers and the Farmer’s Markets, the Extension Horticulture Help Desk, an outdoor classroom called the Teaching Garden, Plant a Row produce collections at local Farmer’s Markets, school and community garden site visits and technical assistance, and stormwater education. Building Environmentally Sustainable Turf (BEST) Lawns, part of the Virginia Healthy Lawn program, utilizes Master Gardener volunteers who measure and soil test turf and landscape areas, and staff provides certified nutrient management plans as a result. Audiences include citizens, agricultural producers, local school systems, the green industry, pesticide applicators, homeowners’ associations, non-profit organizations, and County agencies.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Participants reporting that they adopted recommended water quality practices	98%	100%	95%	85%	85%
Environmental ed participants with new knowledge measured by pre/post tests	-	-	89%	85%	85%
BEST Lawn clients implementing practices that improve water quality	-	-	69%	70%	70%

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Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Environment and Natural Resources	\$188	\$188	\$195	\$202	\$250
Environmental education participants	1,220	2,064	4,181	2,000	2,000
Site visits for stormwater management education & community & school gardens	20	15	47	20	25
Calls received through the Horticulture Help Desk	1,490	1,493	1,547	1,000	1,400
BEST Lawns urban nutrient management plans written	-	281	300	250	250
Annual acres covered by BEST Lawns nutrient management plans	84	70	69	75	75
FTE value of volunteer hours (ENR)	7	7	8	7	7

4-H Education

4-H Education assists youth and adults working with those youth, to gain additional knowledge, life skills, and attitudes that will further their development as self-directing, contributing, and productive members of society. PWC 4-H provides youth aged 5-19 with life skill learning opportunities through the delivery models of 4-H community clubs, camps, and in-school and after-school programs.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Healthy Eating Active Living youth with new knowledge measured by pre/post tests	-	-	-	70%	-
Safe at Home, Safe Alone youth with new knowledge measured by pre/post tests	100%	94%	99%	90%	90%
Teen counselors new knowledge, measured by pre/post tests	-	-	-	-	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
4-H Youth Education	\$131	\$84	\$80	\$102	\$115
Youth enrolled in 4-H camps and clubs	706	1,555	1,431	700	850
Youth enrolled in 4-H special interest programs	58,531	54,556	64,083	50,000	55,000
Community service hours contributed by 4-H youth and adults	-	-	8,357	7,000	7,000
FTE value of volunteer hours (4-H)	-	9.6	19.3	9.6	15.0

Virginia Cooperative Extension

Parent Education

The Parent Education programs serve all families in our community. Staff and volunteers facilitate classes throughout the community for parents of young children, school-aged children, and teens. In addition, VCE offers the Juvenile Justice Parenting Program (JJPP) to parents of adolescents who are either court-involved or at risk of court involvement, and a program for parents who are addressing issues of anger in the home. Facilitators also hold classes at the Adult Detention Center for participants in the Drug Offender Rehabilitation Module (DORM) program, at transitional housing facilities and shelters for homeless families. VCE accomplishes this by working collaboratively with the Department of Social Services (DSS), PWC Schools, the Juvenile Court Services Unit, Community Services, and a number of non-profits. Programs are available in English and Spanish.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
DSS clients with no founded abuse/neglect case 1 year after program completion	100%	99%	100%	100%	100%
At-risk families who don't enter foster care within 1 year of program completion	100%	100%	100%	100%	100%
Youth without criminal charges 1 year after parents complete JJPP class	-	79%	81%	75%	75%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Parent Education	\$218	\$220	\$155	\$203	\$220
Participants completing Systematic Training for Effective Parenting	247	227	234	230	230
Participants completing When Families Get Angry	73	59	67	75	75
Participants completing JJPP	23	78	54	75	75
FTE value of volunteer hours (parent education)	-	0.4	0.4	0.4	0.4

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Financial Education & Housing Counseling

Financial Education & Housing Counseling promotes improved personal financial behaviors through research-based seminars, counseling, or coaching to develop sound financial habits and improved personal economic stability. Our Master Financial Volunteers lead seminars that share best practices to improve personal finance decision-making skills. Our programs help citizens determine their affordable, stable housing goals, including pre-purchase planning, steps to avoid foreclosure, and appropriate options for refinancing or reverse mortgage choices.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
One-on-one counseling clients reporting an improving financial situation	-	-	94%	75%	75%
Mortgage default clients not losing their homes to foreclosure	-	97%	97%	90%	90%
Clients with increased knowledge measured by pre/post-tests	-	-	96%	85%	85%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Financial Education and Housing Counseling	\$298	\$329	\$334	\$305	\$327
Households receiving housing counseling	-	-	368	200	200
Clients completing First Time Homebuyer Track	-	-	65	35	35
Clients attending financial literacy class	-	529	562	450	450
FTE value of volunteer hours (financial education)	-	0.8	0.8	0.8	0.8

