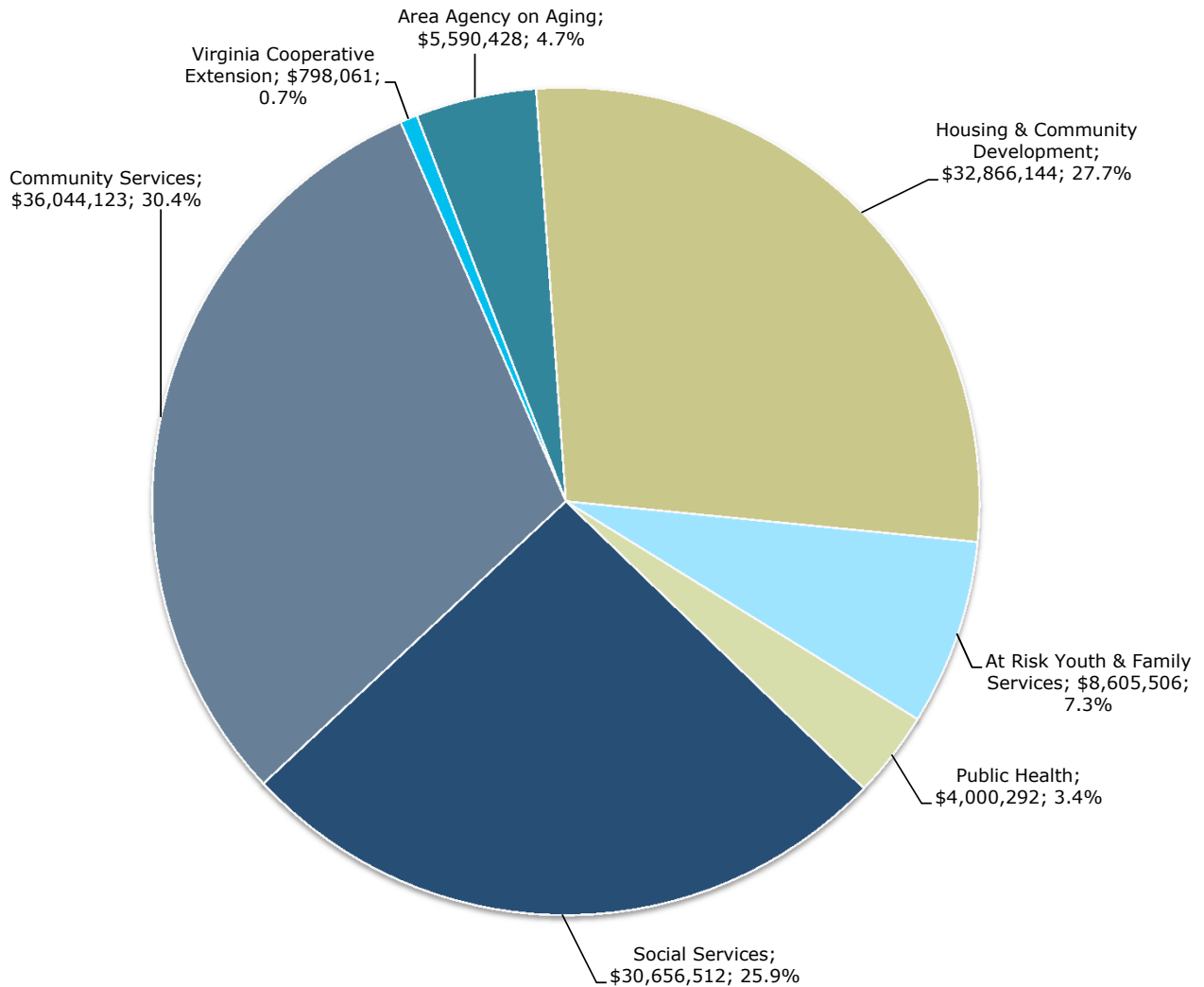




Human Services



Expenditure Budget: \$118,561,067

DEPARTMENTS AND AGENCIES

- Area Agency on Aging
- At-Risk Youth & Family Services
- Community Services
- Housing & Community Development
- Public Health
- Social Services
- Virginia Cooperative Extension



2013-2016 STRATEGIC PLAN OUTCOMES

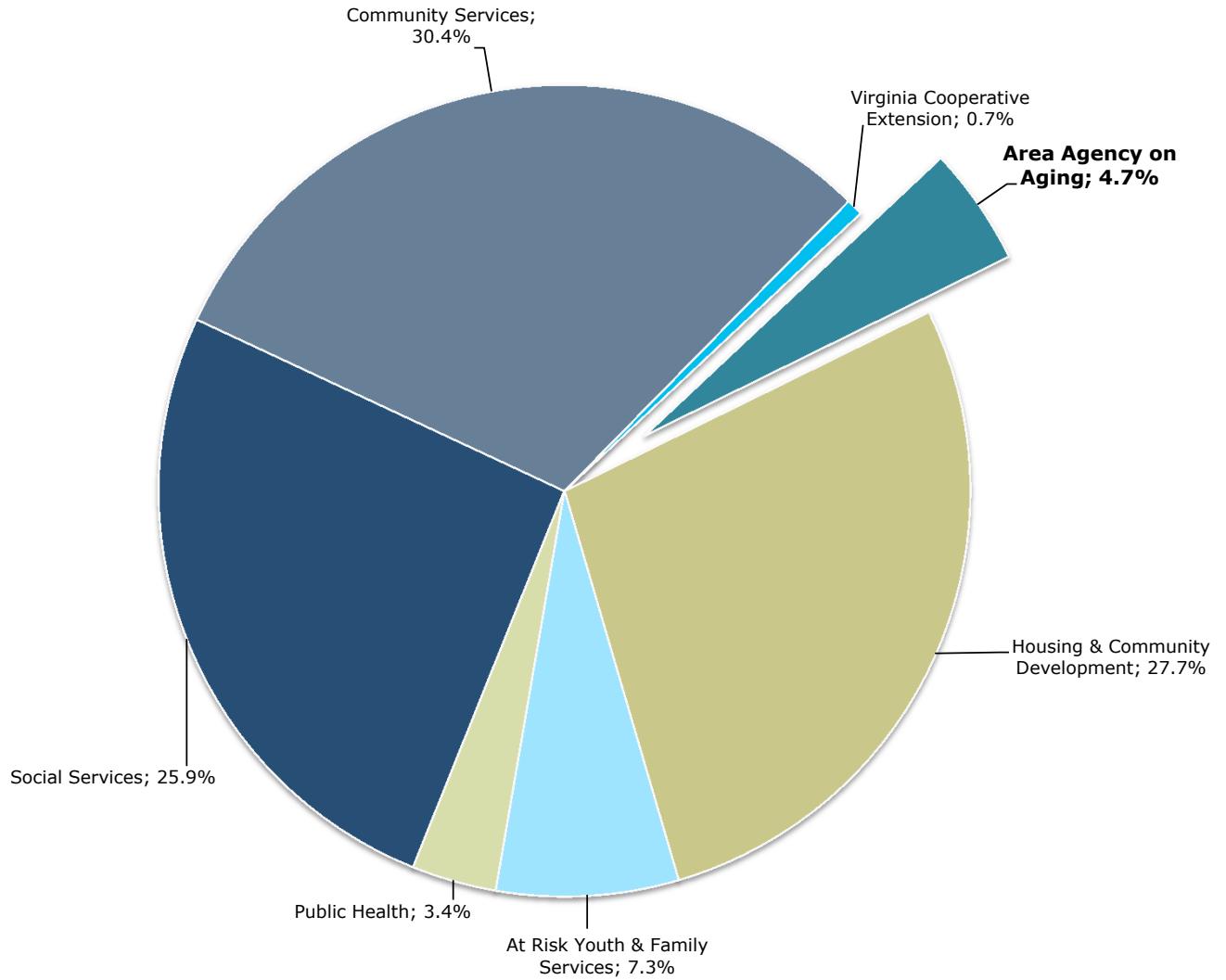
Human Services

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

	FY 14 Budget Targets
▪ State hospitalization of seriously mentally ill individuals per 100,000 population	≤175
▪ Permanent placement of foster children	36%
▪ TANF participants engaged in work activities	49.5%
▪ Reoccurring cases of child abuse	1.1%
▪ Reoccurring cases of adult abuse	6%
▪ Point-in-time homeless count	432
▪ Satisfaction with Aging's ability to help people stay in their homes	≥98%
▪ Employment placements for special education students after graduation	>45.5%
▪ Turnaround rate for mentally ill and/or substance abusing youth in residential placements	62%
▪ Day support and training placements for individuals with autism	100
▪ Clients served by community partners and contractual agreements	54,329
▪ Volunteer hours provided to support human service agencies	26,156



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.



EXPENDITURE AND REVENUE SUMMARY

A. Expenditure by Program	FY 12	FY 12	FY 13	FY 14	% Change
	Approp	Actual	Adopted	Adopted	Adopt 13/ Adopt 14
1 Home and Community Based Services	\$1,073,621	\$926,952	\$1,065,080	\$1,185,225	11.28%
2 Supportive Services	\$1,270,263	\$831,047	\$1,219,729	\$1,358,750	11.40%
3 Senior Centers	\$906,954	\$768,735	\$854,989	\$1,071,303	25.30%
4 Fiscal and Administration	\$2,173,796	\$2,042,391	\$2,209,278	\$1,975,150	-10.60%
Total Expenditures	\$5,424,634	\$4,569,125	\$5,349,076	\$5,590,428	4.51%
Total Designated Funding Sources	\$2,164,618	\$1,703,107	\$1,735,063	\$1,846,651	6.43%
Net General Tax Support	\$3,260,016	\$2,866,018	\$3,614,013	\$3,743,778	3.59%
Net General Tax Support	60.10%	62.73%	67.56%	66.97%	

FTE BY PROGRAM

	FY 12 Adopted	FY 13 Adopted	FY 14 Adopted
1 Home and Community Based Services	8.95	8.95	8.95
2 Supportive Services	6.58	6.58	6.58
3 Senior Centers	10.42	10.96	10.96
4 Fiscal and Administration	5.45	5.65	5.65
Full-Time Equivalent (FTE) Total	31.40	32.14	32.14



MAJOR ISSUES

- A. Shift Project Mend-A-House Donation to Public Works** - The Project Mend-A-House community partner donation of \$25,903 in the Area Agency on Aging budget has been shifted to the Neighborhood Services program in the Department of Public Works.

BUDGET ADJUSTMENTS

A. Budget Reductions

1. Eliminate Long Term Care Ombudsman Partnership

Expenditure	(\$18,918)
Revenue	\$20,802
General Fund Impact	(\$39,720)
FTE Positions	0.00

a. Description - The County partners with the Counties of Arlington, Fairfax and Loudoun and the City of Alexandria to provide long term care ombudsman services to residents of nursing homes, to include the coordination of volunteers to visit the various nursing homes and the resolution of complaints raised by nursing home residents, their families, or the volunteers. The partnership costs the County \$39,720 annually and Aging has determined that it can provide comparable levels of service on its own and will leave the partnership. As a standalone program operator, Aging will receive \$20,802 in federal funds to provide ombudsman services.

b. Service Level Impacts - There are no service level impacts.

c. Five Year Plan Impacts - General fund support is reduced by \$198,600 and agency revenue is increased by \$104,010, FY 14 through FY 18.

2. Increase Travel Reimbursement

Expenditure	\$0
Revenue	\$1,200
General Fund Impact	(\$1,200)
FTE Positions	0.00

a. Description - Aging increased the reimbursement for the director's travel to Richmond, when counsel is requested by the State, reducing general fund support to the agency.

b. Service Level Impacts - There are no service level impacts.

c. Five Year Plan Impacts - General fund support is reduced by \$6,000, FY 14 through FY 18.



B. Budget Additions

1. Reconciling Agency Budget with the Commonwealth of Virginia’s Area Plan

Expenditure	\$251,314
Revenue	\$251,314
General Fund Impact	\$0
FTE Positions	0.00

a. Description - [BOCS Resolution 12-841](#) adopted the fourth annual reconciliation of adjustments between the Virginia Department of Aging’s Area Plan and the adopted County budget. Aging’s budgeted revenues and expenditures are increased by \$251,314; the resolution included \$18,666 in one-time funds that are not included herein.

Adjustments for each activity are as follows:

- Administration - \$14,383
- Information and Assistance - \$58,586
- Home and Community Based Services - \$127,855
- Senior Centers - \$50,490

b. Service Level Impacts -

- **Quarterly wait list for home services clients:**

<i>FY 14 Base</i>	10
<i>FY 14 Adopted</i>	5
- **Number of information requests handled per agency FTE:**

<i>FY 14 Base</i>	135
<i>FY 14 Adopted</i>	140
- **Congregate means served at senior centers:**

<i>FY 14 Base</i>	18,550
<i>FY 14 Adopted</i>	18,750
- **Meals on Wheels served from senior centers:**

<i>FY 14 Base</i>	28,500
<i>FY 14 Adopted</i>	28,700

c. Five Year Plan Impacts - Agency revenues and expenditures are increased by \$1,256,570, FY 14 through FY 18.

2. Decrease City Revenues

Expenditure	\$0
Revenue	(\$148,725)
General Fund Impact	\$148,725
FTE Positions	0.00

a. Description - Financial support from the Cities of Manassas and Manassas Park, calculated according to the shared services agreement, is reduced by \$109,730 and \$38,995, respectively. Agency support has been shifted to the general fund.

b. Service Level Impacts - There are no service level impacts.

c. Five Year Plan Impacts - General fund support is increased by \$743,625, FY 14 through FY 18.



3. Increase Birmingham Green Base Support

Expenditure	\$49,835
Revenue	\$0
General Fund Impact	\$49,835
FTE Positions	0.00

a. Description - Birmingham Green provides housing to the County’s most vulnerable adults in need of specialized skilled nursing, dementia and/or behavioral care. Birmingham Green provides affordable units for low income adults with disabilities and assisted living units for low income elderly to residents of the localities participating in the interjurisdictional operating agreement. As of January 2013, 66 Prince William County residents live at Birmingham Green – 38 in the nursing home, 17 in units for adults with disabilities and 11 in the affordable units for the elderly. In accordance with the agreement, County costs increased by \$49,835 in FY 14.

b. Service Level Impacts - There are no service level impacts.

c. Five Year Plan Impacts - General fund support is increased by \$249,175, FY 14 through FY 18.

C. Budget Shifts

1. Internal Agency Shifts

Budget Shift	\$1,016,237
Agency Impact	\$0
FTE Positions	0.00

a. Description - Aging reorganized activities and community partners into the most appropriate program, resulting in the following programmatic shifts:

- Transportation grants moved from Administration to Home and Community Based Services
- Legal services moved from Administration to Senior Centers
- Long term care ombudsman moved from Administration to Support Services
- Residential repair moved from Administration to Home and Community Based Services
- Volunteer program moved from Supportive Services to Administration

b. Service Level Impacts - There are no service level impacts.

c. Five Year Plan Impacts - There are no five year plan impacts associated with this resource shift.

2. Shift Independence Empowerment Center Community Partner Donation Host

Budget Shift	\$31,133
Agency Impact	\$31,133
FTE Positions	0.00

a. Description - The agency host for the Independence Empowerment Center community partnership has shifted from Social Services to Aging, in concert with the support to the Committee for Persons with Disabilities (CPD).

b. Service Level Impacts - There are no service level impacts.

c. Five Year Plan Impacts - There are no five year plan impacts associated with this resource shift.



PROGRAM SUMMARY

Home & Community Based Services

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ % of programs that can charge fees that are charging fees	100%	100%	100%	—
▪ Nursing home patient days per adult population	≤ 0.65%	≤ 0.78%	≤ 0.65%	—
▪ There are appropriate facilities and services for seniors and caregiver	—	89%	—	89%
▪ At-risk elderly receiving Home and Community-Based services within five days	95%	96%	95%	95%
▪ Home and Community-Based Services clients who report that service helped them remain in their homes	96%	95%	97%	95%
▪ Clients who rate their service as favorable	96%	98%	97%	96%
▪ Family care-givers who report they are better able to meet work or other family obligations	98%	94%	95%	95%
▪ Family care-givers who report relief from stress	80%	86%	85%	85%
▪ Satisfaction with Aging’s ability to help people stay in their homes	—	—	—	98%

Activities & Service Level Trends

1. Home Services

Personal care is a type of home service that helps frail older adults remain in their homes by providing assistance with activities of daily living (bathing, dressing, feeding, toileting, and mobility). Transportation grants management for New Freedom grants in partnership with Potomac and Rappahannock Transit Commission (PRTC) and Virginia’s Department of Rail and Public Transit (DRPT). Residential Repair & Renovation and Daily Telephone Reassurance (Checking) is provided by local non-profits with the pass through of federal funds.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$566,719	\$443,725	\$568,002	\$660,847
▪ Number of persons wait listed (quarterly average)	0	0	16	10
▪ Direct cost per hour of home care services	\$16.50	\$12.00	\$17.00	\$14.00
▪ Clients receiving travel training service	15	316	895	220
▪ Repair and safety projects completed by Project Mend-A-House (FY 14 reflects shift to Public Works)	450	389	450	—



2. Community Based Services

The Adult Day Healthcare located in Woodbridge is licensed for 30 participants by the Virginia Department of Social Services and is a contractor for Medicaid. It provides community based group recreational and social activities, lunch, health monitoring, and transportation for nursing home eligible individuals. The program also provides respite for their family caregivers.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$460,026	\$483,227	\$497,078	\$524,378
▪ Clients served	65	70	65	65
▪ Client hours of service provided	40,000	42,649	38,000	40,000
▪ Number of persons wait listed (quarterly average)	12	0	10	10
▪ Utilization rate	80%	77%	80%	80%
▪ Family caregivers who rate service as good or excellent	95%	98%	95%	95%

Supportive Services

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Nursing home patient days per adult population	≤0.65%	0.78%	≤0.65%	—
▪ Clients/families who indicate that information service was useful in resolving problems or issues	99%	100%	97%	98%
▪ Clients/families who rate their assistance service as favorable	99%	100%	92%	95%
▪ There are appropriate facilities and services for seniors and caregiver	—	89%	—	89%

Activities & Service Level Trends

1. Assessment and Care Coordination

After a detailed assessment, persons with multiple needs who are facing difficulty remaining in their home due to health related and other reasons receive ongoing support in arranging, coordinating and monitoring services. Staff creates and updates care plans, with customer guidance, to address the assessed needs of the older adult. Veteran-directed services, fully reimbursed by the Federal government, are included in this activity. Other services include Care Transitions, Care Coordination for Elderly Virginians, Options Counseling and Caregiver Support Services.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$529,253	\$635,251	\$1,016,041	\$1,048,458
▪ Assessment and Case Management hours	3,500	2,287	2,150	2,500



2. Communication, Referral, Information and Assistance (CRIA)

Staff receives inquiries from customers and their caregivers and make appropriate referrals based on the individuals’ needs. Staff also make community presentations and distribute a variety of materials and publications informing the public about services and resources that will enhance the independence and quality of life of older adults and their caregivers in the community. Other services include the Long-term Care Ombudsman Program which serves the County’s nursing homes and assisted living facilities’ residents by informing about residents’ rights, establishing family and/or resident councils and investigating complaints. Additionally, a grant to Independence Empowerment Center, Inc., and pass through funds to a local non-profit for the state’s fan care program.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$134,651	\$116,184	\$122,429	\$249,676
▪ Number of public presentations about Aging Services and Issues	55	110	55	65
▪ Number of information requests per total agency FTE	150	109	135	135
▪ Number of contacts made by Long Term Care Ombudsman staff and volunteers	750	1,305	1,200	1,300
▪ Number of issues reported by residents or their legal representatives and handled by the Long Term Care Ombudsman staff and volunteers	130	89	65	90
▪ Clients receiving dental care (service moved to Health Department in FY 12)	—	156	—	—

3. Medicare Counseling

Serves Medicare beneficiaries of any age and their caregivers who need help understanding Medicare and working through other health insurance issues through the Virginia Health Insurance Counseling and Assistance Program (VICAP). Other services include the Senior Medicare Patrol Program which helps Medicare and Medicaid beneficiaries identify, prevent, and report health care fraud.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$84,909	\$79,612	\$81,260	\$60,615
▪ Number of people counseled for Medicare health insurance	950	1,562	850	925



Senior Centers

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ % of programs that can charge fees that are charging fees	100%	100%	100%	—
▪ Senior Center participants who rate their service as favorable	95%	98%	97%	99%
▪ Senior Center participants who have an increased understanding of health and lifestyle issues	99%	99%	99%	100%
▪ Participants who report the Senior Centers have reduced their isolation	98%	100%	99%	100%
▪ Meals on Wheels participants who report that meals have helped them remain in their homes	99%	99%	99%	100%
▪ Meals on Wheels participants who rate their service as favorable	85%	94%	99%	96%
▪ There are appropriate facilities and services for seniors and caregiver	—	89%	—	89%

Activities & Service Level Trends

1. Senior Centers

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$860,114	\$768,735	\$854,989	\$1,071,303
▪ Senior Center participants	1,350	1,264	1,450	1,500
▪ Congregate meals served	18,000	17,250	18,550	18,550
▪ Meals on Wheels served	19,500	28,360	26,550	28,500
▪ Senior Center transportation users	120	116	110	120
▪ Legal services cases (FY 12 reflects shift from Communications)	950	853	1,100	1,000
▪ Household members benefitting from legal services	—	2,332	2,702	2,500



Fiscal and Administration

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ % of programs that can charge fees that are charging fees	100%	100%	100%	—
▪ Citizens in county-wide survey agreeing that the County provides appropriate facilities and services for seniors and caregivers	83%	89%	83%	89%
▪ There are appropriate facilities and services for seniors and caregiver	—	89%	—	89%

Activities & Service Level Trends

1. Area Plan on Aging

Plan, coordinate, develop systems, advocate, prepare and execute the annual Area Plan on Aging in compliance with the Virginia Department for Aging and Rehabilitative Services. Entry point for all Agency volunteers. Computers and state mandated database management. Support to the Commission on Aging and the Disability Services Board.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$477,662	\$421,656	\$504,463	\$588,785
▪ Percentage of frail older Prince William area residents receiving in-home services that remain in the community one year after receiving services	—	47%	50%	50%
▪ FTE equivalent of volunteer hours contributed	11.00	10.03	11.00	11.00

2. Birmingham Green

Payment to Birmingham Green, a multi-jurisdictional entity that operates a health care center and assisted living facilities for adults with low-income and/or disabilities.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$1,488,858	\$1,461,754	\$1,650,814	\$1,332,365
▪ County residents served in Birmingham Green facilities	130	114	115	115

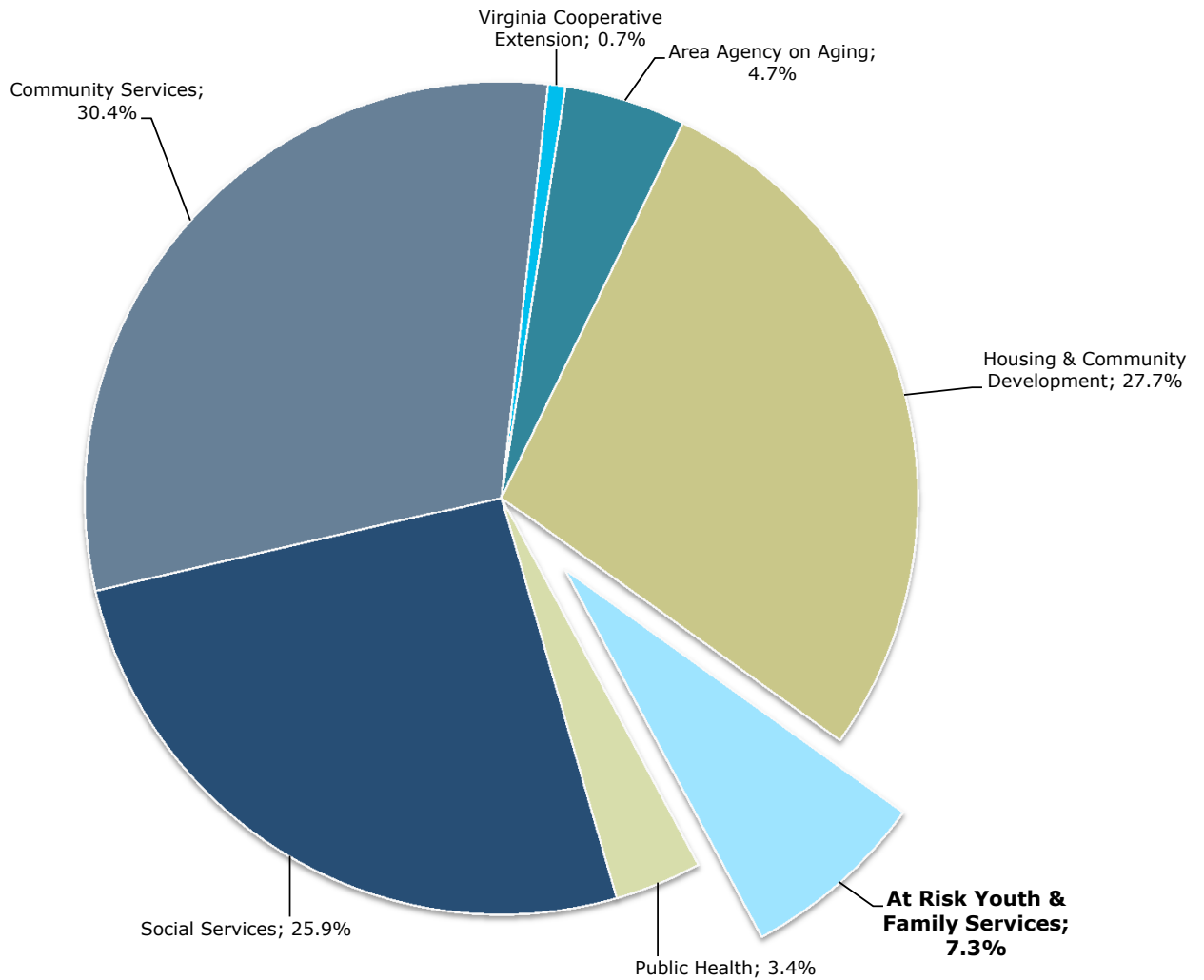
3. Bluebird Tour Program

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$54,000	\$53,260	\$54,000	\$54,000
▪ Tour participants	500	759	550	700



At-Risk Youth & Family Services



MISSION STATEMENT

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



EXPENDITURE AND REVENUE SUMMARY



A. Expenditure by Program	FY 12	FY 12	FY 13	FY 14	% Change
	Approp	Actual	Adopted	Adopted	Adopt 13/ Adopt 14
1 At-Risk Youth & Family Services	\$8,709,404	\$8,669,121	\$8,367,189	\$8,410,885	0.52%
2 Family Preservation & Support Services	\$197,834	\$197,834	\$205,779	\$194,621	-5.42%
Total Expenditures	\$8,907,238	\$8,866,955	\$8,572,968	\$8,605,506	0.38%
Total Designated Funding Sources	\$8,907,238	\$4,558,251	\$5,276,365	\$5,357,922	1.55%
Net General Tax Support	\$3,679,761	\$4,308,704	\$3,296,603	\$3,247,584	-1.49%
Net General Tax Support	41.31%	48.59%	38.45%	37.74%	

FTE BY PROGRAM

	FY 12 Adopted	FY 13 Adopted	FY 14 Adopted
1 At-Risk Youth & Family Services	4.60	4.60	5.00
2 Family Preservation & Support Services	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total	4.60	4.60	5.00



MAJOR ISSUES

- A. Shift Position from At-Risk Youth & Family Services (ARYFS) to Department of Social Services (DSS)** - This item shifts 0.60 FTE, an Administrative Support Assistant III, to reflect actual staffing levels for ARYFS and DSS.

BUDGET ADJUSTMENTS

A. Budget Reductions

1. Increase Funds Transferred from Public Schools

Expenditure	\$0
Revenue	\$23,247
General Fund Impact	(\$23,247)
FTE Positions	0.00

a. Description - This item reflects a revenue increase of \$23,247 from the Schools to ARYFS for on-going provision of services. The operational transfer will defray the cost of residential and community-based services for mandated special education children whose needs cannot be served by existing school system programs and reduces County tax support.

b. Service Level Impacts - Existing service level impacts for FY 14 will be supported with this initiative.

c. Five Year Plan Impacts - General fund support is reduced by \$23,247 from FY 14 through FY 18.

2. Increase in Revenue

Expenditure	\$0
Revenue	\$75,000
General Fund Impact	(\$75,000)
FTE Positions	0.00

a. Description - This item reflects an increase of \$75,000 in state and federal reimbursement for foster care administrative services provided by current staff.

b. Service Level Impacts - Existing service level impacts for FY 14 will be supported with this initiative.

c. Five Year Plan Impacts - General fund support is reduced by \$75,000 from FY 14 through FY 18.



B. Budget Additions

1. Add One Accounting Service Coordinator Position

Expenditure	\$53,144
Revenue	\$0
General Fund Impact	\$53,144
FTE Positions	1.00

a. Description - This FTE will provide support for processing of ARYFS financial transactions, currently performed by Social Services staff. The current work load averages 615 transactions monthly to process various payments for clients from Social Services, Community Services, Court Services Unit, and Schools.

b. Service Level Impacts - Existing service level impacts for FY 14 will be supported with this initiative.

c. Five Year Plan Impacts - General fund support is increased by \$53,144 from FY 14 through FY 18 to support this position.

PROGRAM SUMMARY

At-Risk Youth & Family Services

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ % of programs that can charge fees that are charging fees	100%	100%	100%	—
▪ Founded cases of child abuse or exploitation per 1,000 population under the age of 18	≤1.50	3.00	≤1.50	≤1.50
▪ Repeat cases of founded abuse	≤1.75%	1.15%	≤1.75%	≤1.75%
▪ At-risk youth receiving community-based services that reduce the need for placement in residential care facilities	≤25.0%	12.0%	≤25.0%	—
▪ Juvenile arrests per 1,000 youth population	12.2	10.9	12.2	12.2
▪ Substantiated CPS cases per 1,000 child population	≤1.50	3.00	≤1.50	—
▪ Suicide rate per 100,000 population	6.80	4.60	5.69	4.76
▪ Clients re-offending at any time within two years after case closure	NA	4.93%	≤12.00%	≤8.00%
▪ Clients detained at any time within two years after case closure	NA	1.10%	≤5.00%	≤8.00%
▪ Clients expelled for substance abuse violations in school at any time within two years after case closure	NA	0.27%	≤5.00%	≤8.00%
▪ Clients expelled for physical or verbal violence in school at any time within two years after case closure	NA	0.82%	≤5.00%	≤8.00%
▪ Clients with improved functional assessment scores upon case closure	40.0%	63.4%	60.0%	66.0%
▪ Clients treated in the community	95%	95%	95%	95%
▪ Turnaround rate for mentally ill and/or substance abusing youth in residential placements	—	—	—	62%



Activities & Service Level Trends

1. Community-Based Services

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$1,206,169	\$2,329,833	\$1,297,717	\$1,629,492
▪ Youth served	699	676	670	690
▪ Direct cost per youth served	\$1,726	\$3,446	\$1,937	\$2,362

2. Residential Services

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$5,478,428	\$4,439,853	\$5,477,846	\$4,900,000
▪ Youth served	142	132	140	140
▪ Residential treatment services completed within nine months	40%	57%	36%	40%
▪ Direct cost per youth served	\$38,580	\$33,580	\$39,127	\$35,000

3. Foster Care

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$1,080,669	\$1,632,532	\$1,080,475	\$1,587,333
▪ Youth served	175	206	200	210
▪ Foster care youth served without use of residential services	80%	83%	85%	84%
▪ Direct cost per youth served	\$6,175	\$7,925	\$5,402	\$7,559



4. Administration

Oversee entire ARYFS program. Service levels shown below are based on the total unduplicated count of children served by ARYFS.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$264,548	\$266,903	\$511,151	\$294,060
▪ Total youth served	721	739	730	750
▪ Case workers satisfied with the timeliness of convening a Family Assessment and Planning Team	95%	98%	95%	95%
▪ Parent/guardians participating in inter-agency meetings who are satisfied with service delivery	95%	94%	95%	95%
▪ Total direct cost per youth served	\$11,411	\$11,999	\$11,744	\$11,474
▪ Collection of parental co-payments as percentage of total direct cost	2.00%	1.60%	1.85%	1.75%

Family Preservation & Support Services

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ % of programs that can charge fees that are charging fees	100%	100%	100%	—
▪ Founded cases of child abuse or exploitation per 1,000 population under the age of 18	≤1.50	3.00	≤1.50	≤1.50
▪ Repeat cases of founded abuse	≤1.75%	1.15%	≤1.75%	≤1.75
▪ Juvenile arrests per 1,000 youth population	12.2	10.9	12.2	12.2
▪ Substantiated Child Protective Services (CPS) cases per 1,000 child population	≤1.50	3.00	≤1.50	—
▪ Healthy Families participants without substantiated reports of child abuse or neglect	95%	100%	95%	95%
▪ Parent education families not entering foster care within a year of completing a course from Virginia Cooperative Extension	85%	100%	95%	95%
▪ ARC Disability Respite Care and Interpreter Services families reporting improvements in their ability to care for their disabled child	95%	100%	95%	95%
▪ Social Services family reunification clients remaining reunified with their families after six months	95%	100%	95%	95%
▪ Turnaround rate for mentally ill and/or substance abusing youth in residential placements		—	—	62%



Activities & Service Level Trends

1. Prevention Services

Prevention services lowers the risk for public safety and judicial actions. These services cover a wide spectrum of services, family reunification, care for disabled children, and prevention of child abuse and neglect.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$151,141	\$145,835	\$156,296	\$145,138
Healthy Families				
▪ Families served	75	67	75	70
▪ Customer satisfaction	95%	100%	95%	95%
Parent Education Classes				
▪ Parents served	150	174	150	150
▪ Customer satisfaction	95%	90%	95%	95%
Family Health Connection				
▪ Customers served	1,180	1,017	1,200	1,000
▪ Customer satisfaction	95%	98%	95%	95%
ENS Foundation of America Mentoring Project				
▪ Mentor/mentee matches lasting longer than six months	20	16	25	20

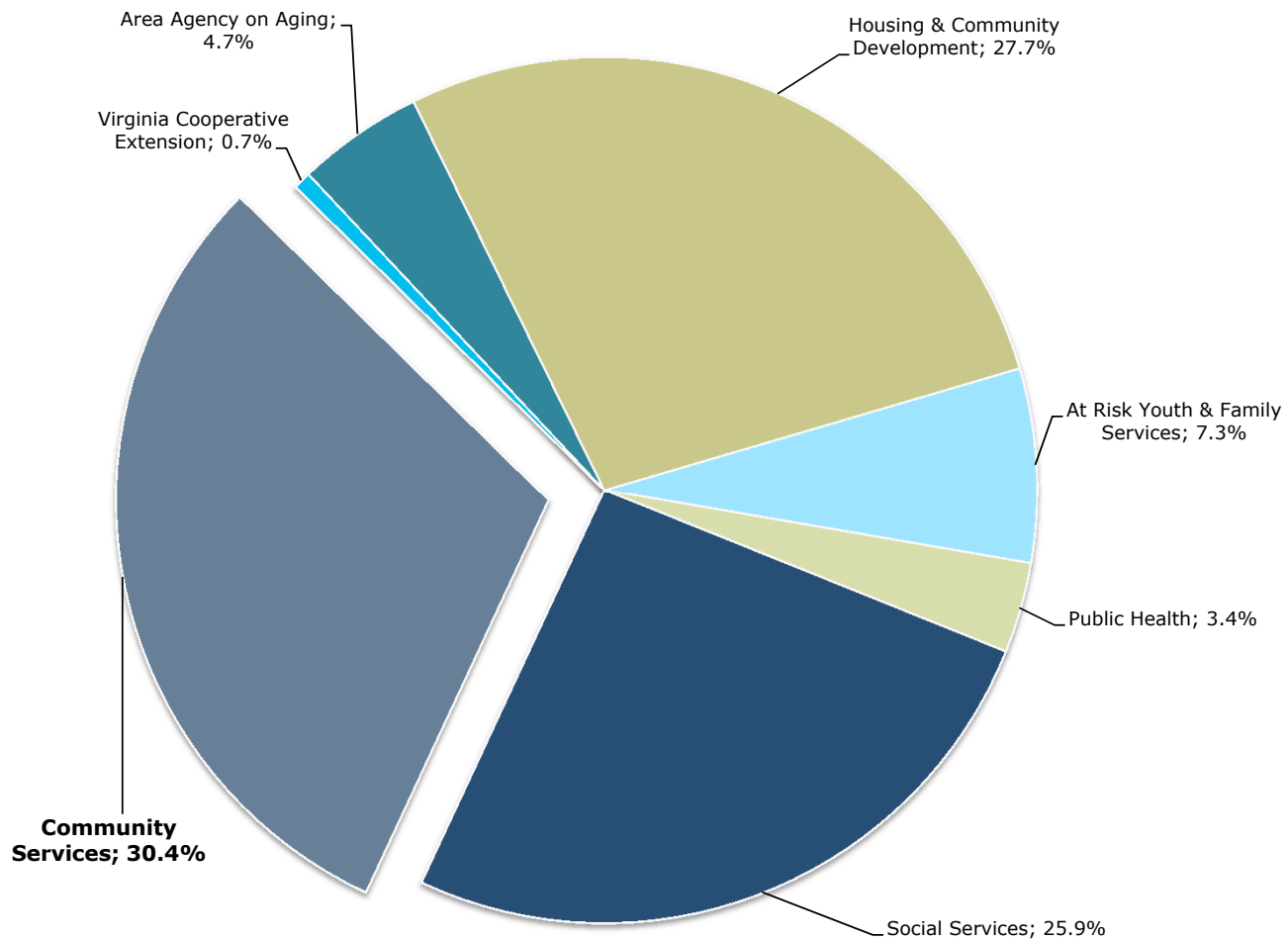
2. Early Intervention Services

Federal grant funding supplements existing early intervention programs in the community. Community partners provide services to families exhibiting risk factors that threaten family unity and integrity.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$46,693	\$51,999	\$49,483	\$49,483
Association for Retarded Citizens (ARC) Disability Respite Care and Interpreter Services				
▪ Clients served	50	34	50	25
▪ Customer satisfaction	100%	100%	95%	95%
Social Services Family Reunification Services				
▪ Clients served	20	18	25	15



Community Services



MISSION STATEMENT

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



EXPENDITURE AND REVENUE SUMMARY



A. Expenditure by Program	FY 12 Approp	FY 12 Actual	FY 13 Adopted	FY 14 Adopted	% Change Adopt 13/ Adopt 14
1 Emergency Services	\$2,753,580	\$2,934,679	\$2,895,553	\$3,027,982	4.57%
2 Intellectual Disability Residential Services	\$749,486	\$699,572	\$786,355	\$773,165	-1.68%
3 Mental Health Residential Services	\$3,944,829	\$3,661,620	\$3,912,646	\$4,989,032	27.51%
4 Mental Health Day Support & Employment Services	\$1,637,447	\$1,617,083	\$1,675,005	\$1,612,952	-3.70%
5 Early Intervention Services	\$3,662,681	\$3,305,427	\$2,790,959	\$3,519,343	26.10%
6 Youth Substance Abuse & Mental Health Services	\$2,856,625	\$2,861,104	\$2,883,323	\$2,930,554	1.64%
7 Intellectual Disability Case Management Services	\$2,082,253	\$2,059,923	\$2,624,227	\$2,982,093	13.64%
8 Intellectual Disability Day Support Services	\$3,377,736	\$3,227,608	\$3,410,198	\$3,403,103	-0.21%
9 Mental Health Outpatient Services	\$3,113,200	\$3,051,614	\$3,338,530	\$3,303,524	-1.05%
10 Substance Abuse Adult Outpatient Services	\$2,210,190	\$2,129,706	\$2,297,308	\$2,322,442	1.09%
11 Drug Offender Recovery Services	\$1,579,179	\$1,453,786	\$1,417,162	\$1,637,986	15.58%
12 Office of Executive Director	\$1,063,928	\$1,087,987	\$1,136,712	\$1,126,381	-0.91%
13 Administrative Services	\$2,281,488	\$2,154,054	\$1,880,376	\$2,074,274	10.31%
14 Medical Services	\$2,315,728	\$2,056,658	\$2,532,588	\$2,341,292	-7.55%
Total Expenditures	\$33,628,350	\$32,300,821	\$33,580,942	\$36,044,123	7.34%
Total Designated Funding Sources	\$33,348,671	\$33,324,886	\$16,438,812	\$18,838,403	14.60%
Net General Tax Support	\$16,126,998	\$14,823,254	\$17,142,130	\$17,205,720	0.37%
Net General Tax Support	47.96%	45.89%	51.05%	47.74%	

FTE BY PROGRAM

	FY 12 Adopted	FY 13 Adopted	FY 14 Adopted
1 Emergency Services	28.09	28.09	29.92
2 Intellectual Disability Residential Services	2.10	2.10	2.00
3 Mental Health Residential Services	29.90	32.90	32.90
4 Mental Health Day Support & Employment Services	18.20	18.20	18.20
5 Early Intervention Services	24.70	28.70	28.70
6 Youth Substance Abuse & Mental Health Services	29.62	29.65	29.60
7 Intellectual Disability Case Management Services	23.40	27.40	32.50
8 Intellectual Disability Day Support Services	0.20	0.20	0.20
9 Mental Health Outpatient Services	39.45	40.45	40.45
10 Substance Abuse Adult Outpatient Services	21.85	21.85	21.85
11 Drug Offender Recovery Services	14.40	14.40	14.40
12 Office of Executive Director	6.25	6.85	6.85
13 Administrative Services	15.75	15.15	15.15
14 Medical Services	12.97	13.94	13.99
Full-Time Equivalent (FTE) Total	266.88	279.88	286.71



MAJOR ISSUES

- A. Shift Revenue within Substance Abuse Adult Services Program** - \$107,085 shifts from Pregnant and Postpartum Substance Abuse Services to Prevention Services.
- B. Shift Revenue from Substance Abuse Adult Service Program to Youth Substance Abuse and Mental Health Services** - \$23,700 shifts from Adult Substance Abuse Prevention to Youth Substance Abuse and Mental Health Prevention Services.

BUDGET ADJUSTMENTS

A. Budget Reductions

1. Reduction from FY 13 Budget Adjustments

Expenditure	(\$40,000)
Revenue	(\$40,000)
General Fund Impact	\$0
FTE Positions	0.00

- a. Description** - This reduction adjusts the Community Services revenue and expenditure budget by removing \$40,000 in Substance Abuse grant funds for FY 14. These funds were included in the FY 13 budget and initially approved by [BOCS Resolution 11-685](#), on October 4, 2011.
- b. Service Level Impacts** - There are no service level impacts.
- c. Five Year Plan Impacts** - There are no five year plan impacts.

2. Reduce Operating Supplies Budget

Expenditure	(\$10,000)
Revenue	\$0
General Fund Impact	(\$10,000)
FTE Positions	0.00

- a. Description** - The use of an Electronic Health Record system creates an expenditure efficiency by reducing operating supplies by \$10,000.
- b. Service Level Impacts** - There are no service level impacts.
- c. Five Year Plan Impacts** - General fund support is reduced by \$50,000 FY 14 through FY 18.

**B. Budget Additions****1. Add State Funding for Crisis Stabilization Program**

Expenditure	\$1,008,654
Revenue	\$1,008,654
General Fund Impact	\$0
FTE Positions	0.00

a. Description - On July 17, 2012, [BOCS Resolution 12-635](#) accepted \$1,008,654 in on-going State revenue for a Crisis Stabilization unit. This unit provides direct mental health care to non-hospitalized individuals experiencing psychiatric crisis. No local match is required.

b. Service Level Impacts - Existing service levels for this program for FY 14 will be maintained.

c. Five Year Plan Impacts - The \$1,008,654 in revenues and expenditures will be included in each year of the five year plan. There is no general fund impact.

2. Reconcile the FY 13 Community Service Budget to the State Performance Contract

Expenditure	\$679,168
Revenue	\$679,168
General Fund Impact	\$0
FTE Positions	0.00

a. Description - Each year, Community Services completes a budget reconciliation to match revenue and expenditure adjustments that become known after the annual budget is adopted, specifically the reconciliation of State and Federal revenues to the State performance contract. \$679,168 in on-going revenue and expenditure support was identified through the FY 13 fiscal plan reconciliation. This item was approved by [BOCS Resolution 12-809](#) on October 16, 2012.

b. Service Level Impacts - Existing service levels for this program for FY 14 will be maintained.

c. Five Year Plan Impacts - The \$679,178 in revenues and expenditures will be included in each year of the five year plan. There is no general fund impact.

3. Increase in High Intensity Drug Trafficking Area (HIDTA) Activity

Expenditure	\$231,970
Revenue	\$231,970
General Fund Impact	\$0
FTE Positions	0.00

a. Description - This item provides \$231,970 in on-going revenue and expenditure support for physician services, medications, medical supplies and residential services for clients receiving substance abuse treatment. The BOCS accepted the Federal HIDTA funds as part of [BOCS Resolution 12-318](#) (\$202,726) on March 13, 2012 and [BOCS Resolution 12-582](#) (\$29,244) on June 5, 2012.



b. Service Level Impacts -

High Intensity Drug Trafficking Area (HIDTA) Activity:

▪ **Clients served in HIDTA continuum of care:**

<i>FY 14 Base</i>	75
<i>FY 14 Adopted</i>	80

▪ **Cost per client treated:**

<i>FY 14 Base</i>	\$5,367
<i>FY 14 Adopted</i>	\$7,566

c. Five Year Plan Impacts - The \$231,970 in revenues and expenditures will be included in each year of the five year plan. There is no general fund impact.

4. Community Services Revenue Increase for City Billings

Expenditure	\$0
Revenue	\$123,133
General Fund Impact	(\$123,133)
FTE Positions	0.00

a. Description - City billing is a reimbursement from the City of Manassas and Manassas Park for services rendered in the previous year. Historically, the total city billing reimbursement is used to balance the County-wide budget at budget recap and later allocated to specific agencies. The Community Services FY 14 allocation is an increase of \$123,133.

b. Service Level Impacts - There are no service level impacts.

c. Five Year Plan Impacts - General fund support is reduced by \$615,665 from FY 14 through FY 18.

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

Expenditure	\$409,679
Revenue	\$307,759
General Fund Impact	\$101,920
FTE Positions	5.00

a. Description - The addition of three Therapist II FTEs, one Therapist III FTE and one Therapist IV FTE for the Intellectual Disability Case Management Services Program continues Prince William County's commitment to respond proactively to the U.S. Department of Justice settlement with the Commonwealth of Virginia. This settlement includes the planned closure of the Northern Virginia Training Center (NVTC) in 2015 and directly impacts Prince William residents with intellectual and developmental disabilities living in institutions or in the community. The settlement also increases case management responsibilities by increasing face to face direct contact from once every 90 days to once a month for all 366 current Medicaid funded cases. The settlement also requires increased monitoring of vendors that report to the agencies of Licensing and Human Rights, both within the Department of Behavioral Health and Developmental Services of the Commonwealth of Virginia. These positions will absorb some of the increased workload by working with the transitioning NVTC residents, families and potential service providers.



b. Service Level Impacts -

Case Management Services Activity:

▪ **Direct Case Management Clients Served:**

<i>FY 14 Base</i>	683
<i>FY 14 Adopted</i>	765

▪ **Service hours delivered:**

<i>FY 14 Base</i>	27,568
<i>FY 14 Adopted</i>	31,118

▪ **Total Clients Served:**

<i>FY 14 Base</i>	714
<i>FY 14 Adopted</i>	826

c. Five Year Plan Impacts - For the remainder of the five year plan, annual expenditures will be reduced to \$380,564 to account for the removal of one-time costs. Annual revenues will be increased from \$307,759 to \$395,620 for increased case management Medicaid support. General fund support is increased for FY 14 to \$101,920, but is reduced by (\$15,056) each year from FY 15-18.

6. Increase Software Maintenance Budget

Expenditure	\$54,060
Budget Shift	\$22,500
Supporting Revenue	\$54,060
PWC Cost	\$0
FTE Positions	0.00

a. Description - This item provides \$54,060 to pay for increased maintenance costs associated with the Management Information System (MIS) and Harmony data reporting system. The Harmony system supports contract management with private providers, program management and reporting of data to state agencies. Additionally, \$22,500 is provided to the DoIT ISF via a shift to cover the cost of an upgraded position to provide support to the Human Services business applications.

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

c. Five Year Plan Impacts - FY 14 and FY 15 maintenance costs for the MIS and Harmony systems will be funded by a transfer from the Technology Improvement Plan (TIP) budget; however, FY 16, FY 17 and FY 18 will be funded by the general fund.

C. Budget Shifts

1. Revenue Adjustment for Mental Health Residential Services Program

Budget Shift	\$402,983
Agency Impact	\$0
FTE Positions	0.00

a. Description - This item adjusts \$402,983 in revenue for the Mental Health Residential Services program from another locality reimbursement to a State revenue reimbursement. Community Services receives this State revenue from Fairfax County, as a pass-through administrator.



b. Service Level Impacts - Existing service levels for the Mental Health Residential Services program for FY 14 will be maintained.

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

2. Shift Emergency Services Activity

Budget Shift	\$149,532
Agency Impact	\$149,532
FTE Positions	2.00

a. Description - On April 9, 2013, [BOCS Resolution 13-225](#) shifted funds from Medical Services to support funding two Therapist II positions for Emergency Services/Crisis Intervention. The two Therapist II positions will provide after-hours and weekend office coverage for the Emergency Services activity to accommodate additional call and visitor volume as well as offset overtime expenditures.

b. Service Level Impacts - Existing service levels for the Medical Services program for FY 14 will be maintained. The Emergency Services service level impacts are described below:

Emergency Services Activity:

▪ **Service Hours delivered:**

<i>FY 14 Base</i>	17,425
<i>FY 14 Adopted</i>	20,025

c. Five Year Plan Impacts - There are no five year plan impacts associated with this resource shift.

3. Revenue Shift from Criminal Justice Services for Intensive Community Supervision Program (ICSP)

Budget Shift	\$34,847
Agency Impact	\$34,847
FTE Positions	0.00

a. Description - This revenue shift of \$34,847 continues full year support of the ICSP Therapist II position added in the FY 13 budget. The ICSP program is operated by the Office of Criminal Justice Services in partnership with Community Services in order to reduce the pre-trial inmate population of the Prince William-Manassas Adult Detention Center.

b. Service Level Impacts - Existing service levels for the Mental Health Residential Services program for FY 14 will be maintained.

c. Five Year Plan Impacts - There are no five year plan impacts associated with this resource shift.



PROGRAM SUMMARY

Emergency Services**Outcome Targets & Trends**

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ PWC, Manassas and Manassas Park admissions to state funded psychiatric beds	1,294	806	1,294	1,294
▪ Suicide rate per 100,000 population	6.80	4.60	5.69	4.76
▪ Percentage of cases diverted from inpatient treatment	57.00%	62.35%	57.00%	57.00%
▪ Emergency response time (minutes)	37	35	37	37
▪ State hospitalization of seriously mentally ill individuals per 100,000 population	—	—	—	≤175

Activities & Service Level Trends**1. Community Services Intake and Emergency Telephone Services**

Provide telephone responses regarding mental health, mental retardation and substance abuse services available through the agency or in the surrounding geographical area. Provide telephone services for mental health, mental retardation or substance abuse.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$608,989	\$674,669	\$669,633	\$672,162
▪ Emergency telephone contacts processed	7,500	9,071	8,300	8,900
▪ Cost per total emergency calls processed	\$69.19	\$74.38	\$80.68	\$75.52
▪ ACTS/Helpline service calls	14,000	22,794	18,000	24,000

2. Emergency Services

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$2,135,888	\$2,260,009	\$2,225,920	\$2,355,820
▪ Clients served	2,535	2,822	2,780	2,780
▪ Service hours delivered	17,425	17,317	17,425	20,025
▪ Cost per client served	\$728	\$801	\$801	\$847
▪ Clients satisfied with services received	92%	89%	92%	90%
▪ ACTS/Turning Points total domestic violence clients served	5,000	5,389	5,000	5,000



Intellectual Disability Residential Services

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Intellectual Disability (ID) clients residing in State facilities per 100,000 population	7	6	5	3
▪ ID clients residing in State facilities	34	29	22	14
▪ Clients successfully maintained in the community	97%	99%	97%	97%
▪ Clients who remain stable or improve in functioning level	95%	96%	95%	95%
▪ Client family satisfaction	90%	98%	90%	90%
▪ State hospitalization of seriously mentally ill individuals per 100,000 population	—	—	—	≤175

Activities & Service Level Trends

1. Group Home Services

Provides therapeutic support to clients receiving primary care (room, board and general supervision) in or through a licensed or approved group home.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$145,000	\$87,900	\$120,000	\$120,000
▪ Clients served in group homes funded by CS	2	1	1	1
▪ Clients served in contractor-operated group homes	123	158	155	155
▪ Bed days provided in contractor-operated group homes	36,500	50,569	50,000	50,000
▪ Direct County cost per bed day in group homes	\$3.97	\$1.74	\$2.40	\$2.40

2. Supported Living Services

Provides therapeutic support to clients receiving community support and supervision in or through a licensed or approved residential program (other than group homes).

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$657,515	\$611,672	\$666,355	\$653,165
▪ Clients served in supported living	36	37	44	44
▪ Service hours provided in supported living	25,905	23,875	26,000	26,000
▪ Direct County cost per service hour	\$25.38	\$25.62	\$25.63	\$25.12



Mental Health Residential Services

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ PWC, Manassas and Manassas Park admissions to state funded psychiatric beds	1,294	806	1,294	1,294
▪ Homeless rate per 1,000 population	1.45	1.20	1.50	1.50
▪ Suicide rate per 100,000 population	6.80	4.60	5.69	4.76
▪ Clients successfully maintained in the community	99%	99%	99%	99%
▪ Clients who maintain or improve functioning level	95%	95%	95%	95%
▪ Clients expressing satisfaction with service provided	96%	98%	96%	96%
▪ State hospitalization of seriously mentally ill individuals per 100,000 population	—	—	—	≤175

Activities & Service Level Trends

1. Supportive Residential In-Home Services

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$2,062,824	\$2,032,456	\$2,220,490	\$2,293,014
▪ Clients served	114	116	130	130
▪ Service hours delivered	16,454	16,844	18,054	18,054
▪ Cost per supportive residential client served	\$17,328	\$17,521	\$17,081	\$17,639
▪ Clients served by Good Shepherd Housing Foundation	25	26	25	25
▪ Number of successful connections of homeless to resources	72	71	75	75

2. Intensive Residential Services

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$463,871	\$462,822	\$463,871	\$463,871
▪ Clients served in contractor-operated group homes	25	24	25	25
▪ Cost per intensive residential client served	\$18,555	\$19,284	\$18,555	\$18,555



3. Crisis Stabilization Services

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$606,000	\$585,500	\$606,770	\$1,614,740
▪ Clients served	164	131	246	246
▪ Bed days	1,642	1,681	2,463	2,463

4. Intensive Community Treatment (ICT) Services

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$533,106	\$580,842	\$621,515	\$617,407
▪ Clients served	43	51	50	50
▪ Service hours delivered	8,212	8,042	8,212	8,212

Mental Health Day Support and Employment Services

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ PWC, Manassas and Manassas Park admissions to state funded psychiatric beds	1,294	806	1,294	1,294
▪ Suicide rate per 100,000 population	6.80	4.60	5.69	4.76
▪ Homeless rate per 1,000 population	1.45	1.20	1.50	1.50
▪ Psycho-social rehabilitation clients demonstrating progress on life skills goals	85%	91%	85%	87%
▪ Psycho-social rehabilitation services that clients received that helped improve their Quality of Life	82%	80%	82%	80%
▪ Employment Services clients who secure employment	79%	68%	79%	72%
▪ Clients who maintain employment for more than 90 days	76%	84%	76%	83%
▪ Horticulture therapy clients who maintain or improve functioning level	80%	85%	80%	85%
▪ Employment placements for special education students after graduation	—	—	—	45.5%
▪ Day support & training placements for individuals with autism	—	—	—	100%



Activities & Service Level Trends

1. Day Support Services

Clients acquire, improve and maintain maximum functional abilities through training, assistance and specialized supervision in settings that allow peer interactions and for community and social integration while ensuring an individual's health and safety. Prevocational training for clients is also included.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$1,011,688	\$1,038,595	\$1,061,568	\$1,009,530
▪ Psycho-social rehabilitation clients served	112	109	112	112
▪ Psycho-social service units provided	18,133	16,703	18,133	18,133
▪ Psycho-social rehabilitation clients satisfied with services	90%	94%	90%	90%
▪ Psycho-social rehabilitation clients served within six months of referral	42%	91%	42%	72%
▪ Horticulture therapy clients served	29	28	29	29
▪ Horticulture therapy service hours delivered	4,015	4,472	4,015	4,015
▪ Horticulture therapy customers expressing satisfaction with services	90%	100%	90%	90%
▪ Cost per Day Support Services client served	\$7,175	\$7,581	\$7,529	\$7,160

2. Employment Services

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$594,575	\$578,488	\$613,437	\$603,422
▪ Total clients served	150	135	150	150
▪ Service units provided	4,484	4,447	4,484	4,484
▪ Direct cost per client served	\$3,964	\$4,285	\$4,090	\$4,023
▪ Client satisfaction	92%	99%	92%	92%
▪ Employer satisfaction	98%	99%	98%	98%



Early Intervention Services for Infants and Toddlers with Disabilities

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ % of children completing early intervention services who do not require special education	≥58%	57%	≥58%	≥58%
▪ Families who report that program services helped them with their child's disability	90%	91%	90%	90%
▪ Families satisfied with their child's progress	90%	95%	90%	90%

Activities & Service Level Trends

1. Assessment and Service Coordination

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$1,058,798	\$1,370,746	\$1,290,294	\$1,380,060
▪ Infants and toddlers (and their families) served	700	1,140	1,069	1,000
▪ Service coordination hours provided	6,700	8,130	8,090	7,000
▪ Average turnaround time from date of referral to development of Individual Family Service Plan (days)	35	37	35	35
▪ Cost per infant/toddler served	\$1,897	\$1,201	\$1,500	\$1,380

2. Therapeutic and Educational Services

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$1,288,061	\$1,934,680	\$1,500,665	\$2,139,283
▪ Infants and toddlers (and their families) served	624	972	876	650
▪ Treatment hours provided	12,040	18,457	12,093	14,000
▪ Cost per infant/toddler served	\$3,591	\$1,990	\$2,309	\$3,291



Youth Substance Abuse and Mental Health Services

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Juvenile arrests per 1,000 youth population	12.2	10.9	12.2	12.2
▪ Suicide rate per 100,000 population	6.80	4.60	5.69	4.76
▪ Youth at risk of out-of-home placement served in the community	95%	95%	95%	95%
▪ Teen clients who stop using illegal drugs	50%	44%	50%	50%
▪ Teen clients who stop using alcohol	50%	48%	50%	50%
▪ Teen clients completing treatment who improve in functioning	75%	80%	75%	75%
▪ Clients satisfied with services	95%	93%	95%	95%
▪ HIDTA prevention client change in grade point average	+1.00	+0.82	+0.70	+0.70
▪ HIDTA prevention client change in school absences	-40%	-37%	-40%	-40%

Activities & Service Level Trends

1. In-School Substance Abuse Treatment Services

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$788,569	\$780,452	\$818,104	\$847,479
▪ Clients served	1,200	1,088	1,200	1,200
▪ Service hours delivered	10,500	7,505	6,500	6,500
▪ Cost per client served	\$657	\$717	\$682	\$706

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

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$553,207	\$595,643	\$620,941	\$634,465
▪ Clients served	425	427	425	425
▪ Service hours delivered	7,929	12,800	11,000	11,000
▪ Cost per client served	\$1,302	\$1,395	\$1,461	\$1,493
▪ Juvenile Detention clients served	100	88	100	100
▪ Juvenile Detention Service Hours delivered	1,200	1,144	1,200	1,200



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

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$926,182	\$1,019,274	\$974,239	\$955,430
▪ Clients served	125	118	125	125
▪ Service hours delivered	13,255	12,933	14,500	14,500
▪ Cost per client served	\$7,409	\$6,750	\$7,794	\$7,643

4. Prevention Services

Provide intensive community-based drug and crime prevention and early intervention services for high-risk youth ages 12-16 and their families to improve school attendance and performance as well as student behavior.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$449,174	\$465,732	\$470,039	\$493,181
▪ Prevention ongoing service program participants (students and parents)	180	206	180	180
▪ Cost per prevention ongoing service program participant (students and parents)	\$1,342	\$1,191	\$1,407	\$1,429
▪ Prevention ongoing service program participants (HIDTA)	50	57	50	50
▪ Cost per prevention ongoing service program participant (HIDTA)	\$4,151	\$3,865	\$4,335	\$4,719
▪ Prevention one-time service presentations	50	60	50	50
▪ Prevention service customers satisfied with services	90%	98%	90%	90%

Intellectual Disability Case Management Services

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ % of special education graduates with intellectual disabilities who receive day support or employment services within one year of graduation	≥33%	37%	≥33%	≥33%
▪ Intellectual Disability (ID) clients residing in State facilities per 100,000 population	7	6	5	3
▪ Intellectual Disability (ID) clients residing in State facilities	34	29	26	14
▪ Founded cases of adult abuse, neglect or exploitation per 1,000 population age 18 or older	0.34	0.55	≤0.25	—
▪ Program clients successfully maintained in the community	96%	99%	96%	96%
▪ Program clients who remain stable or improve in functioning supervision	90%	81%	80%	80%
▪ Employment placements for special education students after graduation	—	—	—	45.5%



Activities & Service Level Trends

1. Case Management Services

Services are designed to assist mentally retarded individuals and their families to access needed medical, psychiatric, social, educational, vocational, residential and other supports essential for living in the community.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$2,011,260	\$2,059,923	\$2,624,227	\$2,982,093
▪ Clients served	—	622	683	765
▪ Service hours delivered	24,168	25,561	27,568	31,118
▪ Clients and family members satisfied with services	90%	98%	90%	90%
▪ Consumers/families/guardians who participate in treatment decisions	97%	98%	97%	97%
▪ Client records in compliance with case management quality indicators	95%	89%	95%	95%
▪ Total clients served	714	622	714	826
▪ Cost per service hour	\$83.22	\$80.59	\$95.19	\$95.83

Intellectual Disability Day Support Services

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ % of special education graduates with intellectual disabilities who receive day support or employment services within one year of graduation	≥33%	37%	≥33%	≥33%
▪ Intellectual Disability (ID) clients residing in State facilities per 100,000 citizens	7	6	5	3
▪ Intellectual Disability (ID) clients residing in State facilities	34	29	22	14
▪ Founded cases of adult abuse, neglect or exploitation per 1,000 population age 18 or older	0.34	0.55	≤0.25	—
▪ Clients who remain stable or improve in functioning	95%	97%	95%	95%
▪ Individual service plan goals met	80%	89%	80%	80%
▪ Clients who are satisfied with program services	95%	98%	95%	95%
▪ Employment placements for special education students after graduation	—	—	—	45.5%
▪ Day support & training placements for individuals with autism	—	—	—	100%



Activities & Service Level Trends

1. Day Care Services

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$607,543	\$577,744	\$582,812	\$581,038
▪ Clients served	74	70	74	74
▪ Service hours delivered	66,600	50,502	66,600	66,600
▪ Direct cost per client served	\$8,210	\$8,097	\$7,876	\$7,852

2. Day Support Services

Acquire, improve and maintain maximum functional abilities through training, assistance and specialized supervision offered in settings that allow peer interactions and opportunities for community and social integration. Prevocational training for clients is included in this activity.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$1,018,236	\$977,351	\$1,046,764	\$1,044,990
▪ Clients served	40	37	43	43
▪ Service hours delivered	30,000	31,370	31,394	31,394
▪ Direct cost per client served	\$25,456	\$26,415	\$24,343	\$24,302

3. Sheltered Employment Services

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$752,543	\$661,868	\$752,811	\$751,038
▪ Clients served	35	29	35	35
▪ Service days provided	7,000	5,193	7,000	7,000
▪ Direct cost per client served	\$21,501	\$22,823	\$21,509	\$21,458



4. Supported Employment Services

Provide situational assessments, job development and placement for persons with mental retardation for whom competitive employment at or above the minimum wage is unlikely and who need ongoing support including specialized supervision, training and transportation, to perform in a work setting.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$1,007,544	\$1,010,645	\$1,027,811	\$1,026,037
▪ Clients served	103	103	103	103
▪ Service hours provided	10,620	10,287	10,620	10,620
▪ Direct cost per client served	\$9,782	\$9,812	\$9,979	\$9,962

Mental Health Outpatient Services

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ PWC, Manassas and Manassas Park admissions to state funded psychiatric beds	1,294	806	1,294	1,294
▪ Homeless rate per 1,000 population	1.45	1.20	1.50	1.50
▪ Suicide rate per 100,000 population	6.80	4.60	5.69	4.76
▪ Youth at-risk of out of home placement served in the community	95%	95%	95%	95%
▪ Seriously mentally ill clients completing treatment who improve in functioning	75%	90%	75%	75%
▪ Clients satisfied with services received	90%	98%	90%	90%
▪ State hospitalization of seriously mentally ill individuals per 100,000 population	—	—	—	≤175

Activities & Service Level Trends

1. Seriously Mentally Ill Adult and Family Services

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$3,100,457	\$3,051,614	\$3,338,530	\$3,303,524
▪ Total clients served	1,200	1,238	1,325	1,325
▪ Outpatient service hours delivered	27,029	30,057	28,750	28,750
▪ Clients offered first appointment within 21 calendar days	75%	67%	75%	75%
▪ Cost per client served	\$2,584	\$2,465	\$2,520	\$2,493



Substance Abuse Adult Outpatient Services

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ % of adult substance abusers completing County-funded treatment who are substance free upon completion of treatment	≥83%	71%	≥83%	≥83%
▪ Homeless rate per 1,000 population	1.45	1.20	1.50	1.50
▪ Suicide rate per 100,000 population	6.80	4.60	5.69	4.76
▪ Program clients who stop using drugs	80%	75%	80%	75%
▪ Program clients who stop abusing alcohol	80%	76%	80%	75%
▪ Customers satisfied with services received	90%	99%	90%	90%

Activities & Service Level Trends

1. Adult Substance Abuse Services

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$2,220,930	\$2,129,612	\$2,297,308	\$2,322,442
▪ Total clients served	1,475	1,334	1,475	1,335
▪ Outpatient service hours delivered	28,500	28,784	28,500	28,500
▪ Clients completing services	60%	54%	60%	55%
▪ Clients offered first appointment within 21 calendar days	90%	84%	90%	85%
▪ Cost per client served	\$1,506	\$1,594	\$1,558	\$1,740

Drug Offender Recovery Services

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ % of adult substance abusers completing County-funded treatment who are substance free upon completion of treatment	≥83%	71%	≥83%	≥83%
▪ Homeless rate per 1,000 population	1.45	1.20	1.50	1.50
▪ Suicide rate per 100,000 population	6.80	4.60	5.69	4.76
▪ % of children born in PWC with low birth weight	≤6.0%	7.6%	≤6.0%	—
▪ Program clients who stop using drugs	≥58%	50%	50%	50%
▪ Clients released from the Drug Offender Rehabilitation Module (DORM) to the community who do not return to the Adult Detention Center (ADC) within 90 days	90%	83%	90%	90%

**Outcome Targets & Trends (continued)**

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ DORM inmates re-incarcerated at the ADC	33%	29%	33%	33%
▪ Inmates released from ADC dormitory who continue treatment	75%	59%	75%	75%
▪ Clients successfully completing treatment in the High Intensity Drug Trafficking Area (HIDTA) initiative	43%	50%	50%	50%

Activities & Service Level Trends**1. Adult Detention Center Services**

Identify offenders in need of addiction treatment and to avoid any gaps in services that could result in relapse and repeat offenses. Provide assessments, intensive treatment, family, group and aftercare services to substance dependent inmates in the male and female drug and alcohol treatment dormitories located in the ADC. Assessment and group treatment services are also available to the general inmate population and to offenders released from the ADC and on probation supervision.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$929,740	\$964,937	\$1,000,306	\$996,461
▪ Inmates treated in male and female dormitories	200	175	180	180
▪ Dormitory beds occupied	95%	96%	98%	98%
▪ Clients satisfied with DORM services	90%	96%	95%	95%
▪ Intensive case management services clients	240	171	200	200
▪ Intensive case management service hours	2,400	1,944	2,250	2,000

2. High Intensity Drug Trafficking Area (HIDTA) Services

Provide a community-based, comprehensive drug treatment continuum of care for hard core drug offenders referred by probation agencies. Services are provided on site within probation agencies in concert with intensive probation supervision.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$401,156	\$488,850	\$416,856	\$641,524
▪ Clients served in the HIDTA continuum of care	80	70	75	80
▪ Cost per client treated	\$7,549	\$7,885	\$5,558	\$8,019



Office of Executive Director

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ % of programs that can charge fees that are charging fees	100%	100%	100%	—
▪ % of adult substance abusers completing County-funded treatment who are substance free upon completion of treatment	≥83%	71%	≥83%	≥83%
▪ % of children completing early intervention services who do not require special education	≥58%	57%	≥58%	≥58%
▪ PWC, Manassas and Manassas Park admissions to state funded psychiatric beds	1,294	806	1,294	1,294
▪ % of special education graduates with intellectual disabilities who receive day support or employment services within one year of graduation	≥33%	37%	≥33%	≥33%
▪ Intellectual Disability clients residing in State facilities per 100,000 population	7	6	5	3
▪ Intellectual Disability clients residing in State facilities	34	29	26	14
▪ Suicide rate per 100,000 population	6.80	4.60	5.69	4.76
▪ Homeless rate per 1,000 population	1.45	1.20	1.50	1.50
▪ Founded cases of adult abuse, neglect or exploitation per 1,000 population age 18 or older	0.34	0.33	≤0.25	—
▪ Juvenile arrests per 1,000 youth population	12.2	10.9	12.2	12.2
▪ Youth at-risk for out of home placement served in the community	95%	95%	95%	95%
▪ Citizens in Countywide survey satisfied with the agency's services	88%	NA	88%	88%
▪ State hospitalization of seriously mentally ill individuals per 100,000 population	—	—	—	≤175
▪ Employment placements for special education students after graduation	—	—	—	45.5%
▪ Day support & training placements for individuals with autism	—	—	—	100%

Activities & Service Level Trends

1. Leadership and Management Oversight

Assure access to services, customer and staff satisfaction, partnerships with the community and maintenance of a learning environment.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$1,067,047	\$1,087,987	\$1,136,712	\$1,126,381
▪ Total agency clients served	7,500	8,295	7,500	7,500
▪ Total agency cost per agency client served	\$4,147	\$3,889	\$4,477	\$4,806
▪ Total agency clients served per agency FTE	2.83	31.1	28.9	28.9
▪ Direct administrative cost as a percentage of the Community Services budget	8.2%	9.6%	9.2%	9.2%



Administrative Services

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ % of programs that can charge fees that are charging fees	100%	100%	100%	—
▪ Change in fee revenue from prior fiscal year	+5.00%	+32.44%	+5.00%	+5.00%

Activities & Service Level Trends

1. Accounting and Procurement

Provide fiscal and budget management and reporting, State and County fiscal reporting, billing, reimbursement and purchasing functions for the department.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$924,978	\$1,115,989	\$991,967	\$1,002,760
▪ Invoices for payment produced	4,000	4,920	4,000	4,000
▪ Fees collected	\$3.50m	\$5.43m	\$3.85m	\$5.00m
▪ Clients assisted in obtaining Medicaid insurance	65	64	75	75
▪ Representative payment clients served	60	74	70	70
▪ Customers rating services as helpful	90%	98%	90%	90%

2. Management Information Systems

Coordinate with the Department of Information Technology for computer support, the CS Management Information System and all information system technology needs of the CS and its employees.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$718,588	\$849,787	\$699,203	\$885,917
▪ Customers rating services as helpful	90%	95%	90%	90%

3. Human Resources Management

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$224,552	\$188,278	\$189,206	\$185,597
▪ Resumes received from Human Resources	400	369	400	400
▪ Total vacant CS positions	45	66	45	45
▪ Staff attrition rate	20%	21%	20%	20%
▪ Customers rating services as helpful	90%	98%	99%	99%



Medical Services

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ PWC, Manassas and Manassas Park admissions to state funded psychiatric beds	1,294	806	1,294	1,294
▪ Suicide rate per 100,000 population	6.80	4.60	5.69	4.76
▪ Seriously mentally ill clients completing treatment who improve in functioning	75%	87%	75%	75%
▪ State hospitalization of seriously mentally ill individuals per 100,000 population	—	—	—	≤175

Activities & Service Level Trends

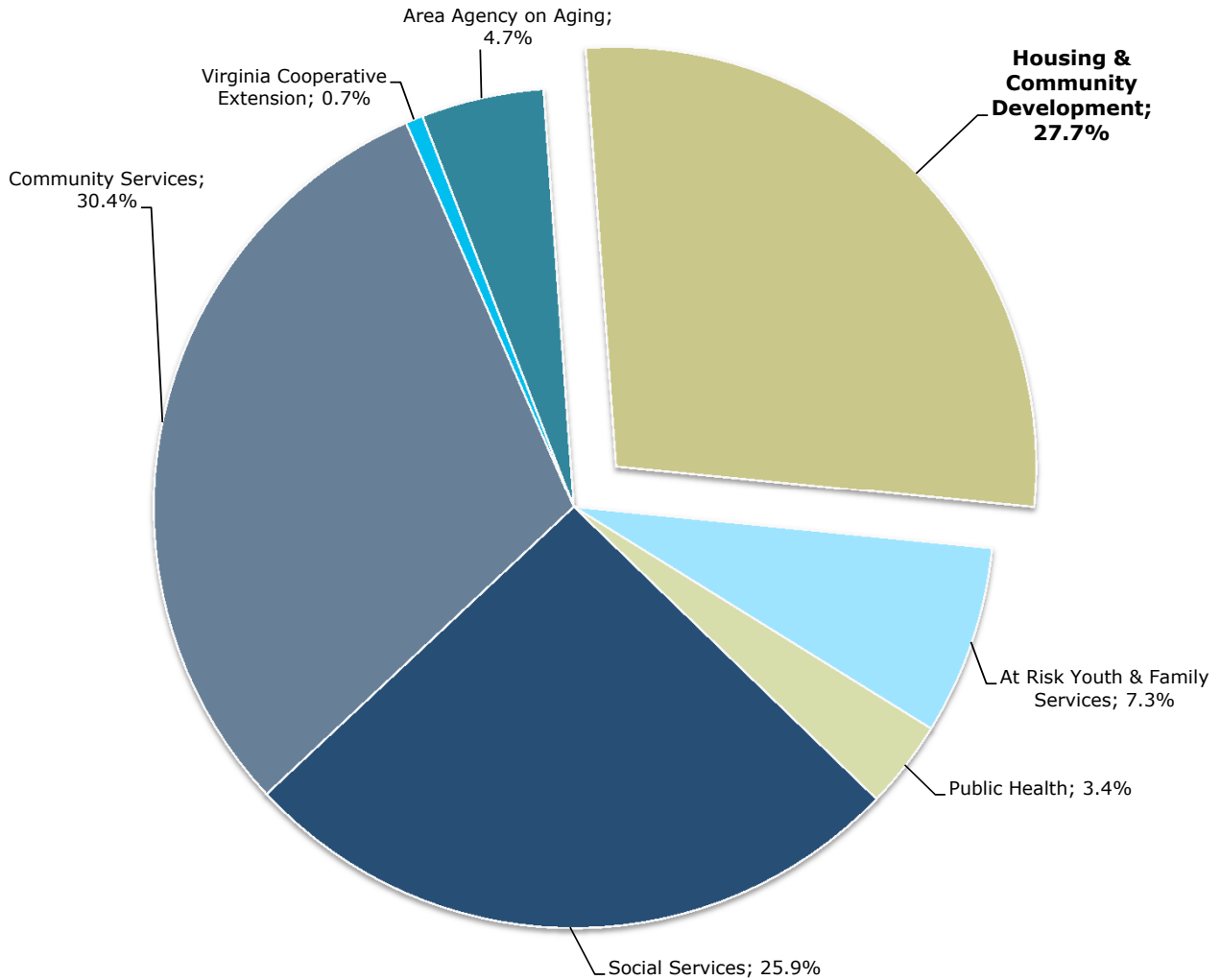
1. Medical Services

Provide psychiatric evaluations, assessments as to the need for medication, prescription of medication and medication follow-up to clients. Order medications from the State aftercare pharmacy and maintain medication records and inventory. Medical Services also provides medical consultation to other staff regarding clients, as well as education about psychotropic medication to staff and clients.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$2,232,396	\$2,056,658	\$2,532,588	\$2,341,292
▪ Total clients served	2,397	2,009	2,397	2,397
▪ Assessment and treatment hours delivered	5,000	3,191	5,130	5,130
▪ Clients offered first appointment within 21 calendar days	50%	63%	50%	50%
▪ Customers satisfied with services received	85%	90%	86%	86%



Housing & Community Development



MISSION STATEMENT

The Office of Housing and 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.



EXPENDITURE AND REVENUE SUMMARY



A. Expenditure by Program	FY 12 Approp	FY 12 Actual	FY 13 Adopted	FY 14 Adopted	% Change Adopt 13/ Adopt 14
1 Community Preservation & Development	\$3,126,252	\$2,288,111	\$2,088,706	\$2,081,463	-0.35%
2 Housing Finance & Development	\$540,392	\$222,709	\$912,437	\$927,899	1.69%
3 Rental Assistance	\$28,515,914	\$29,029,790	\$29,665,973	\$29,677,935	0.04%
4 Transitional Housing Property Management	\$172,147	\$131,688	\$166,000	\$168,646	1.59%
5 Housing Preservation & Development Fund	\$9,640	\$9,640	\$10,000	\$10,201	2.01%
Total Expenditures	\$32,364,345	\$31,681,938	\$32,843,116	\$32,866,144	0.07%
Total Designated Funding Sources	\$32,312,808	\$31,630,402	\$32,822,034	\$32,845,062	0.07%
Net General Tax Support	\$51,536	\$51,536	\$21,082	\$21,082	0.00%
Net General Tax Support	0.00%	0.00%	0.06%	0.00%	

FTE BY PROGRAM

	FY 12 Adopted	FY 13 Adopted	FY 14 Adopted
1 Community Preservation & Development	4.70	3.37	3.37
2 Housing Finance & Development	1.26	0.98	0.98
3 Rental Assistance	21.65	21.74	21.74
4 Transitional Housing Property Management	0.39	0.91	0.91
Full-Time Equivalent (FTE) Total	28.00	27.00	27.00



BUDGET ADJUSTMENTS

A. Budget Reductions

1. Decrease Family Self Sufficiency (FSS) Grant

Expenditure	(\$26,939)
Revenue	(\$26,939)
General Fund Impact	\$0
FTE Positions	0.00

- a. Description** - Due to a reduction in federal revenue for the FSS grant, 0.36 FTE have been shifted from the FSS grant to the Rental Assistance Program.
- b. Service Level Impacts** - There are no service level impacts.
- c. Five Year Plan Impacts** - There are no five year plan impacts.

B. Budget Additions

1. Balance Expenditures to FY 14 Revenues

Expenditure	\$70,135
Revenue	\$70,135
General Fund Impact	\$0
FTE Positions	0.00

- a. Description** - This initiative balances Housing and Community Development’s (OH&CD) FY 14 expenditures to the revenue budget.
- b. Service Level Impacts** - There are no service level impacts.
- c. Five Year Plan Impacts** - There are no five year plan impacts because OH&CD is not in the general fund.

C. Budget Shifts

1. Internal Agency Shifts

Budget Shift	\$190,000
Agency Impact	\$0
FTE Positions	0.00

- a. Description** - The shift funds the planned replacement of two existing vehicles and the purchase of an additional vehicle in the Community Planning and Development activity. It also funds the upgrade of the rental assistance computer software, in compliance with federal regulations.
- b. Service Level Impacts** - The software upgrade will improve recordkeeping in the Rental Assistance program.
- c. Five Year Plan Impacts** - There are no five year plan impacts associated with this resource shift.



PROGRAM SUMMARY

Community Preservation & Development

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Homeless rate per 1,000 population	1.45	1.20	1.50	1.50
▪ Families assisted by OHCD with low-income housing	2,962	2,573	3,062	2,573

Activities & Service Level Trends

1. Housing Rehabilitation

Fully rehabilitate substandard houses owned and occupied by low and moderate-income homeowners with a major portion of the County's annual allocation of federal Community Development Block Grant (CDBG) funds. Priority for rehabilitation services is given to the elderly, disabled and extremely low-income households.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$1,884,642	\$1,684,127	\$1,304,031	\$1,295,031
▪ Substandard single-family housing units rehabilitated	25	12	17	12
▪ Average cost of rehabilitating a substandard single-family housing unit	\$75,386	\$37,446	\$76,708	\$37,446
▪ Customer satisfaction survey with rehabilitation services	99%	99%	95%	95%

2. Community Improvement & Housing Supportive Services

Provide direct housing and related services to eligible households through non-profit organizations, local towns and other County agencies, using a portion of its CDBG funds. Such services may take the form of homeless shelters, food pantries, group homes and/or counseling services. The funds for these services are competitively awarded to the various agencies each year.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$369,470	\$603,984	\$784,675	\$786,432
▪ Persons provided with housing and other related services - CDBG	266	795	266	266
▪ Persons provided with homelessness prevention and emergency shelter services - Emergency Solutions Grant	1,995	1,344	1,379	1,344
▪ Community agencies funded to provide housing and related services	8	6	5	5
▪ Community improvement projects managed	13	13	9	9
▪ Non-County improvement projects managed	7	6	5	5



Housing Finance & Development

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Portion of eligible renter households assisted to become first-time homebuyers	0.13000%	0.00002%	0.13000%	0.13000%
▪ Families assisted by OHCD with low-income housing	2,962	2,573	3,042	2,573

Activities & Service Level Trends

1. Homeownership Assistance

Provide down payment and closing financial assistance to eligible renter households to achieve homeownership with a major portion of the County's annual allocation of federal HOME funds. These HOME funds are also used to generate additional private mortgage financing and state funds to assist eligible first-time homebuyers.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$1,234,081	\$222,709	\$912,437	\$927,899
▪ Families assisted to become first-time homebuyers	7	1	7	5
▪ Federal and state funds used to assist eligible households to become first-time homebuyers	\$1,500,000	\$55,660	\$0	\$487,194
▪ Private mortgage financing generated on behalf of first-time homebuyers	\$0	\$193,600	\$0	\$968,000
▪ Portion of families signing a contract that successfully purchase a home	86%	100%	86%	86%
▪ Average amount of federal and state funds used per first-time homebuyer assisted	\$226,191	\$130,184	\$80,000	\$97,438
▪ Applications submitted for federal and state housing funds	4	1	2	1
▪ Customer satisfaction with homeownership assistance program services	95%	100%	95%	95%

Rental Assistance

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Percentage of eligible elderly and disabled persons in Housing Choice Voucher Program provided with rental assistance	33%	40%	40%	40%
▪ Percentage of Family Self Sufficiency Grant families who successfully meet program goals	85%	95%	90%	93%
▪ Families assisted by OHCD with low-income housing	2,962	2,573	3,042	2,573



Activities & Service Level Trends

1. Housing Assistance Program Payments

Operate the federally-funded HCV Rental Assistance Program to serve low-income County households. Eligible households are provided monthly financial support through direct rent payments to their landlords. Some participating households also receive special counseling and case management services to expedite their graduation from public assistance.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$24,243,712	\$27,181,399	\$27,670,973	\$27,646,642
▪ Families provided with rental assistance	2,085	2,248	2,061	2,143
▪ Rental income paid to local property owners on behalf of families	\$21.1m	\$24.0m	\$21.6m	\$24.0m
▪ Families assisted under tenant assistance program	20	20	20	20
▪ Participants in FSS program	55	59	60	60
▪ Local lease rate for allocated certificates and vouchers	95%	94%	96%	95%

2. Housing Assistance Program Administration

Determine program eligibility, investigate program compliance and instances of fraud, inspect units for compliance and ensure program compliance with HUD regulations.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$1,998,023	\$1,848,391	\$1,995,000	\$2,031,294
▪ Average administration cost per family assisted	\$958	\$872	\$968	\$886
▪ Annual HCV Program Performance Evaluation Score from HUD	95%	100%	96%	98%



Transitional Housing Program Management

Outcome Targets & Trends

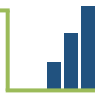
	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Homeless rate per 1,000 population	1.45	1.20	1.50	1.50
▪ Families successfully completing the program and moving to permanent housing	80%	75%	100%	75%
▪ Families assisted by OHCD with low-income housing	2,962	2,573	3,042	2,573

Activities & Service Level Trends

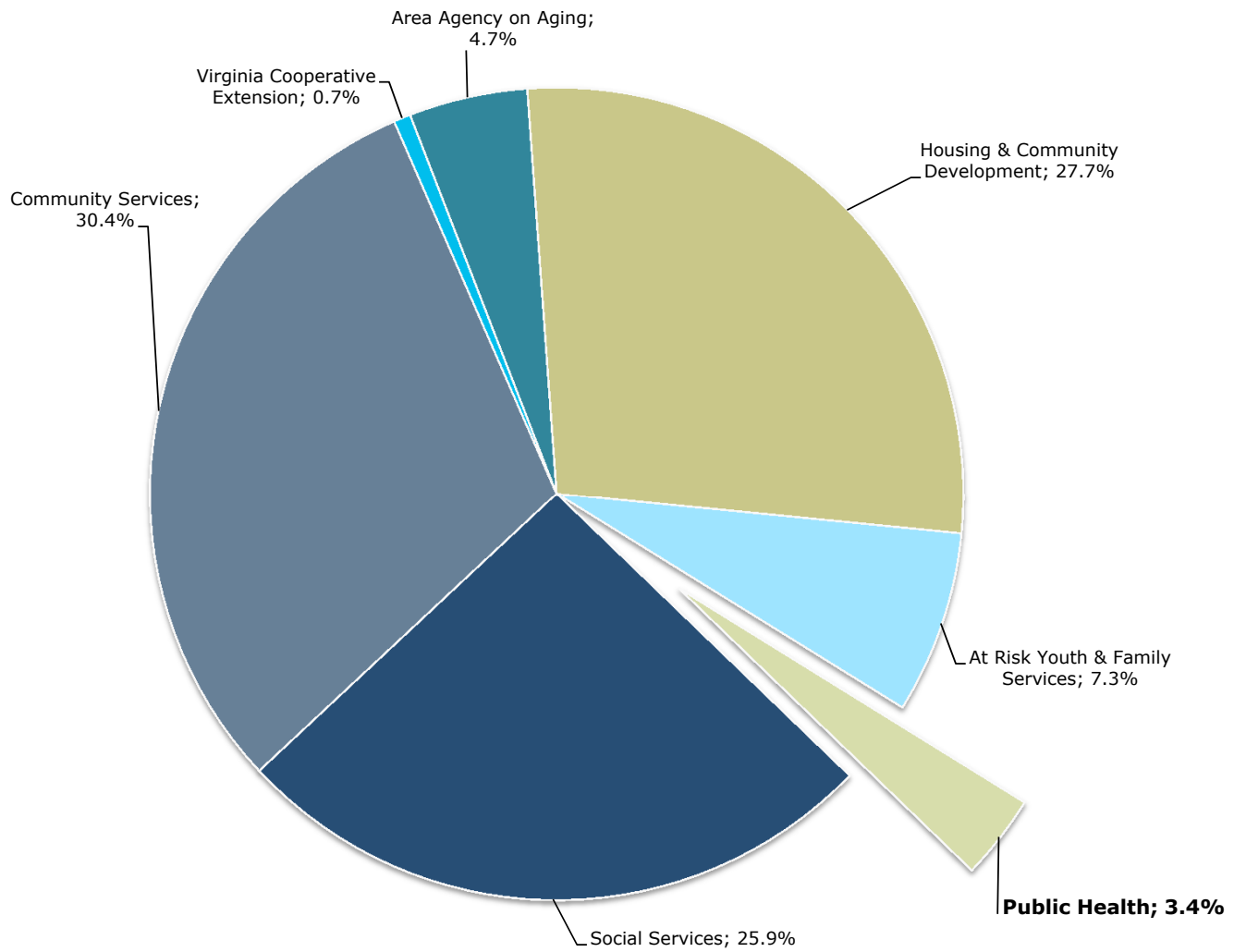
1. Manage Transitional Housing at Dawson Beach

Maintain and operate seven housing units (down from nine in FY 12) given to the County by the federal government. These units are used to house eligible homeless families while they transition from homelessness to permanent housing through extensive counseling and case management. Participating households contribute a portion of their income toward the operating costs of the program.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$157,178	\$131,688	\$166,000	\$168,646
▪ Homeless families served	7	7	9	7
▪ Transitional housing units leased	90%	72%	90%	—
▪ Transitional housing units utilization	—	—	—	100%
▪ Portion of monthly rents collected	95%	86%	85%	85%
▪ Average maintenance and operating cost per family served	\$22,454	\$20,079	\$18,444	\$20,079



Public Health



MISSION STATEMENT

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



EXPENDITURE AND REVENUE SUMMARY

	FY 12 Approp	FY 12 Actual	FY 13 Adopted	FY 14 Adopted	% Change Adopt 13/ Adopt 14
A. Expenditure by Program					
1 Maternal & Child Health	\$1,161,345	\$1,161,345	\$1,207,706	\$1,159,877	-3.96%
2 General Medicine	\$1,657,442	\$1,658,110	\$1,708,773	\$1,666,500	-2.47%
3 Dental Health	\$149,475	\$149,475	\$155,468	\$149,205	-4.03%
4 Environmental Health	\$866,234	\$867,137	\$893,206	\$853,329	-4.46%
5 Administration / Emergency Preparedness	\$190,678	\$178,172	\$197,492	\$171,381	-13.22%
Total Expenditures	\$4,025,174	\$4,014,239	\$4,162,645	\$4,000,292	-3.90%
Total Designated Funding Sources	\$135,526	\$573,367	\$137,996	\$577,711	318.64%
Net General Tax Support	\$3,889,648	\$3,440,872	\$4,024,649	\$3,422,581	-14.96%
Net General Tax Support	96.63%	85.72%	96.68%	85.56%	

FTE BY PROGRAM

	FY 12 Adopted	FY 13 Adopted	FY 14 Adopted
1 Maternal & Child Health	0.00	0.00	0.00
2 General Medicine	3.00	3.00	3.00
3 Dental Health	0.00	0.00	0.00
4 Environmental Health	0.60	0.60	0.60
5 Administration / Emergency Preparedness	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total	3.60	3.60	3.60

Note: Figures are for County positions only and do not include State positions totaling 93.00 FTE.



BUDGET ADJUSTMENTS

A. Budget Reductions

1. Reduction in Salary Supplement Provided to State Employees

Expenditure	(\$279,605)
Revenue	\$0
General Fund Impact	(\$279,605)
FTE Positions	0.00

a. Description - Section 15.2-1508.3 Virginia Code Annotated provides that Prince William County may provide a salary supplement to persons employed by the State Department of Health within Prince William County. For some years the County has entered into an agreement entitled “The Virginia Department of Health, Community Health Services-Prince William Health District and Prince William County Regarding the Prince William Health District Employee Salary Supplements” to provide such a supplement. The Board directed that the county salary supplement provided to State employees in FY 13 be reduced by \$279,605 in FY 14 and that such supplement no longer be aligned with Prince William County’s adopted salary adjustment.

b. Service Level Impacts - There are no service level impacts.

c. Five Year Plan Impacts - General fund support is reduced by \$1,398,025, FY 14 through FY 18.

2. Increase in Revenues from Cities of Manassas and Manassas Park

Expenditure	(\$0)
Revenue	\$239,715
General Fund Impact	(\$239,715)
FTE Positions	0.00

a. Description - Financial support from the Cities of Manassas and Manassas Park, calculated according to the shared services agreement, is increased by \$173,837 and \$65,878, respectively.

b. Service Level Impacts - There are no service level impacts.

c. Five Year Plan Impacts - General fund support is reduced by \$1,198,575, FY 14 through FY 18.

3. Increase Year End Settlement Between the County and the Prince William Health District

Expenditure	\$0
Revenue	\$200,000
General Fund Impact	(\$200,000)
FTE Positions	0.00

a. Description - At the end of each fiscal year, the Prince William Health District reconciles their expenditures and different types of funding sources. If there are unspent County funds at year end, the Health District returns the funds to the County. Due to State expenditure restrictions that have slowed down (but not halted) the Health District’s ability to hire for vacant positions and make needed purchases, the State has returned unspent county funds the last several fiscal years. Also contributing to the unspent County funds is the Health District’s increased ability to allocate expenditures to available Federal grants. For FY 14, Public Health estimates that an additional \$200,000 will be returned to the County. The FY 14 revenue budget for the return of year-end unspent funds will be increased from \$21,027 to \$221,027 which will decrease FY 14 tax support for the Prince William Health District by the same amount.

b. Service Level Impacts - There are no service level impacts.

c. Five Year Plan Impacts - General fund support is reduced by \$1,000,000, FY 14 through FY 18.

**4. Eliminate Health Systems Agency of Northern Virginia (HSANV) Membership**

Expenditure	(\$28,815)
Revenue	\$0
General Fund Impact	(\$28,815)
FTE Positions	0.00

a. Description - The HSANV is a regional organization and local jurisdictions can voluntarily be members. As part of the FY 14 budget, the BOCS elected not to renew the County's membership.

b. Service Level Impacts - There are no service level impacts.

c. Five Year Plan Impacts - General fund support is reduced by \$144,075, FY 14 through FY 18.

PROGRAM SUMMARY**Maternal and Child Health****Outcome Targets & Trends**

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ % of programs that can charge fees that are charging fees	100%	100%	100%	—
▪ % of children born in PWC with low birth weight	≤6.0%	7.6%	≤6.0%	7.4%

Activities & Service Level Trends**1. Prenatal Care**

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$690,199	\$690,199	\$717,871	\$688,952
▪ Women served with prenatal care	740	696	800	600
▪ Infant deaths per 1,000 live births	5.6	6.0	5.8	5.8

2. Well Child Care

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$19,857	\$19,857	\$20,453	\$20,453
▪ Children screened by Pediatric Primary Care Project	3,800	4,396	3,800	3,800



3. Women's Wellness

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$402,333	\$402,333	\$418,464	\$401,606
▪ Women served in women's wellness clinics	1,930	1,665	1,800	1,710
▪ Teen pregnancy rate per 1,000 females age 15-17	22.0	14.8	16.1	16.0

4. Women, Infants and Children (WIC)

Provide nutrition education and nutritional food supplements to pregnant, postpartum and breastfeeding women and their infants and children to age five. Clients must meet a financial eligibility test. Food supplement vouchers can be redeemed at local stores.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$48,956	\$48,956	\$50,918	\$48,866
▪ Participants in the WIC program at the end of the fiscal year	6,900	7,323	6,900	7,700
▪ Infants who are breast feeding at initial WIC certification	41%	38%	41%	41%

General Medicine

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ % of programs that can charge fees that are charging fees	100%	100%	100%	—
▪ % of food establishments in PWC without founded complaints of food borne illness	≥95.0%	99.5%	≥95.0%	97%



Activities & Service Level Trends

1. Sexually Transmitted Disease and AIDS Services

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$285,758	\$285,758	\$297,215	\$285,241
▪ Persons seen for sexually transmitted disease services	1,400	1,405	2,000	1,400
▪ Persons served by AIDS drug assistance services	186	142	150	140

2. Other Communicable Disease Services

Provide education and follow-up testing for persons exposed to certain communicable diseases. Diagnose, treat and follow-up with persons suspected of having tuberculosis. Test and treat persons exposed to tuberculosis. Provide tuberculosis screening to persons in certain risk groups.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$987,875	\$988,543	\$1,015,058	\$989,637
▪ Suspected tuberculosis follow-ups	202	151	165	160
▪ Tuberculosis patients receiving directly observed therapy	58	60	60	60
▪ Patients receiving tuberculosis preventive therapy	275	122	150	130
▪ New tuberculosis cases per 100,000 population	7.5	6.0	7.5	6.0
▪ % of patients completing tuberculosis preventive therapy treatment	—	79.1%	—	82.0%
▪ Vaccine-preventable childhood disease cases per 100,000 population	10.8	11.7	11.2	11.7

3. Chronic Disease Services

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$116,422	\$116,422	\$121,090	\$116,212
▪ Persons screened for nursing home pre-admission and personal care services	372	413	390	400



4. Primary Health Care Services

Provide primary and/or preventive health care services to all residents through nonprofit community partners.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$267,388	\$267,387	\$275,410	\$275,410
▪ Free Clinic patients served	9,900	10,368	11,000	12,000
▪ Clients served by Northern Virginia Family Service Healthlink	600	972	600	600
▪ Clients served by Northern Virginia Family Service Pharmacy Central	850	1,343	600	600
▪ Clients served at Prince William Speech and Hearing Center	660	626	675	630
▪ Clients served by Metropolitan Washington Ear	77	77	79	77

Dental Health

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ % of programs that can charge fees that are charging fees	100%	100%	100%	—

Activities & Service Level Trends

1. Dental Care

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$149,475	\$149,475	\$155,468	\$149,205
▪ Value of services delivered	\$700,000	\$635,775	\$700,000	\$650,000
▪ Total patient visits	2,100	1,952	2,100	2,000
▪ Diagnostic and preventive services as a percent of total services	63%	75%	67%	70%



Environmental Health

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ % of programs that can charge fees that are charging fees	100%	100%	100%	—
▪ % of food establishments in PWC without founded complaints of food borne illness	≥95.0%	99.5%	≥95.0%	97%

Activities & Service Level Trends

1. On-site Sewage System Permits and Maintenance (formerly Septic Tank Permitting and Maintenance)

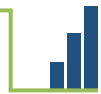
Surface and groundwater supplies are protected from contamination and the spread of disease through the evaluation, inspection and monitoring of on-site sewage systems. State mandates to protect the Chesapeake Bay are met by monitoring septic tank system pump-outs.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$224,748	\$234,157	\$239,143	\$225,682
▪ New construction application turnaround time (work days)	15	11	15	13
▪ New on-site sewage applications completed	—	85	100	100
▪ Septic tank owners in compliance with Chesapeake Bay Preservation Act	75%	74%	75%	75%
▪ Discharge sewage systems in compliance with state regulations	—	57%	75%	70%
▪ Alternative sewage systems in compliance with state regulations	—	23%	75%	60%

2. Water Supply Protection

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$64,349	\$64,349	\$66,929	\$64,233
▪ Well samples collected for bacterial contamination	110	143	110	120
▪ Decommissioned wells and septic tanks properly abandoned	—	48	30	50
▪ Remedial repairs to on-site systems	—	35	23	40
▪ Preventive repairs to on-site systems	—	255	230	240
▪ Plan reviews completed	—	48	50	60
▪ Plan review turnaround time (work days)	—	5	14	7
▪ Building permit reviews completed	—	82	100	95
▪ Building permit review turnaround time (work days)	—	3	4	3



3. Inspection Services

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$395,899	\$398,934	\$411,730	\$395,185
▪ Food establishment inspections	2,100	1,854	2,100	2,100
▪ Inspections per authorized FTE	545	501	545	568

4. Environmental Complaint Investigations

Prevent the spread of disease through the abatement of health and safety menaces by enforcing various state laws and local ordinances.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$95,678	\$96,519	\$99,268	\$95,159
▪ West Nile virus complaints investigated	80	15	80	40
▪ Total environmental complaints investigated	—	201	—	200
▪ Customers satisfied with complaint investigation closure time	85%	74%	75%	80%
▪ Cases of human West Nile virus	0	1	0	0

5. Rabies Control

Prevent the spread of rabies from animals to humans through the quarantine and testing of wild and domestic animals.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$73,202	\$73,178	\$76,136	\$73,070
▪ Animal quarantines completed	800	337	450	370
▪ Cases of human rabies	0	0	0	0



Administration / Emergency Preparedness

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ % of programs that can charge fees that are charging fees	100%	100%	100%	—
▪ % of food establishments in PWC without founded complaints of food borne illness	≥95.0%	99.5%	≥95.0%	97.0%

Activities & Service Level Trends

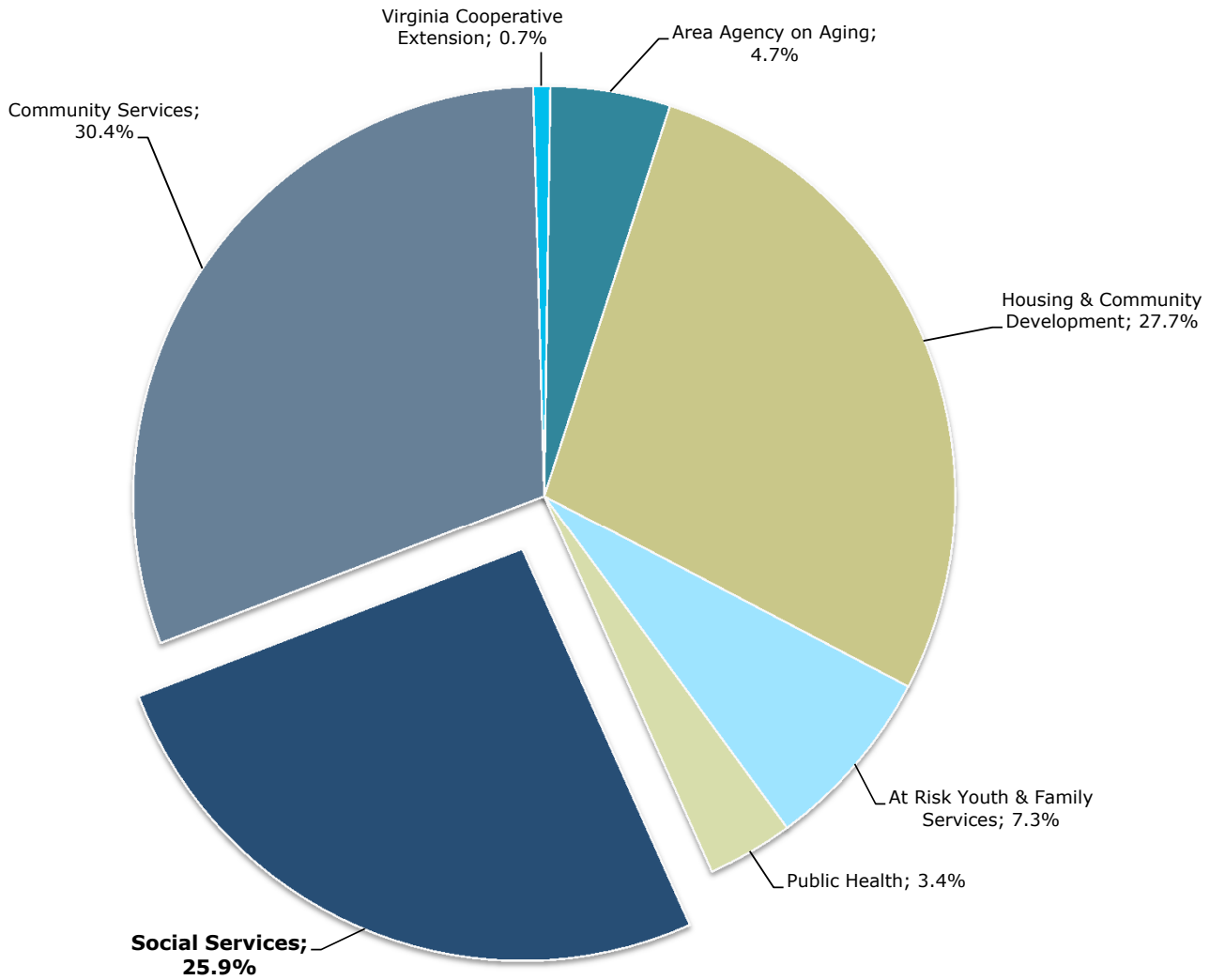
1. Leadership and Management Oversight / Emergency Preparedness

Responsible for management of the Public Health District and all of the local programs. In addition, Prince William County, Manassas and Manassas Park are supported in emergency preparedness efforts.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$188,688	\$178,172	\$194,162	\$171,381
▪ Emergency preparedness presentations	12	12	—	—
▪ In-house emergency preparedness exercises conducted	4	6	—	—
▪ Public Health events that require emergency response plan activation	4	5	4	4
▪ Public Health emergency plans reviewed and updated per federal and state mandates	—	37%	33%	33%
▪ Management staff and supervisors trained in advanced Incident Command System (ICS)	—	71%	80%	80%
▪ Medical Reserve Corps volunteers	—	496	424	520



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.



EXPENDITURE AND REVENUE SUMMARY



A. Expenditure by Program	FY 12 Approp	FY 12 Actual	FY 13 Adopted	FY 14 Adopted	% Change Adopt 13/ Adopt 14
1 Child Welfare	\$9,165,218	\$9,004,920	\$9,093,602	\$9,474,875	4.19%
2 Benefits, Employment and Child Care	\$11,883,133	\$10,707,284	\$9,575,225	\$9,564,522	-0.11%
3 Homeless Emergency Shelter and Overnight Care	\$2,079,770	\$1,961,992	\$2,058,232	\$1,736,212	-15.65%
4 Adult Services	\$1,049,848	\$1,037,550	\$1,079,216	\$1,045,591	-3.12%
5 Agency Administration	\$3,393,522	\$3,409,605	\$3,148,459	\$3,451,696	9.63%
6 Youth Residential Services	\$5,251,406	\$5,029,111	\$5,274,794	\$5,383,616	2.06%
Total Expenditures	\$32,822,899	\$31,150,461	\$30,229,528	\$30,656,512	1.41%
Total Designated Funding Sources	\$19,018,832	\$19,161,976	\$15,824,715	\$16,437,433	3.87%
Net General Tax Support	\$13,804,067	\$11,988,485	\$14,404,813	\$14,219,079	-1.29%
Net General Tax Support	42.06%	38.49%	47.65%	46.38%	

FTE BY PROGRAM

	FY 12 Adopted	FY 13 Adopted	FY 14 Adopted
1 Child Welfare	78.33	79.53	79.53
2 Benefits, Employment and Child Care	120.53	121.53	120.00
3 Homeless Emergency Shelter and Overnight Care	4.30	4.30	3.30
4 Adult Services	5.80	6.00	6.00
5 Agency Administration	36.40	34.00	34.60
6 Youth Residential Services	64.03	64.03	64.03
Full-Time Equivalent (FTE) Total	309.39	309.39	307.46



MAJOR ISSUES

- A. Shift 0.60 FTE from At-Risk Youth and Family Services (ARYFS) to Department of Social Services (DSS)** - This item shifts 0.60 FTE, an Administrative Support Assistant III, to reflect actual staffing levels for ARYFS and DSS.
- B. Change in Homeless Intervention Program (HIP)** - In FY 13, a non-profit in the community became the grantee and provides the same service to families at risk of becoming homeless. As a result the DSS budget was reduced by \$215,917 including one FTE that was responsible for managing the program.

BUDGET ADJUSTMENTS

A. Budget Reductions

1. FY 13 Social Services Budget Reconciliation - Roll Forward [BOCS Resolution 12-736](#) into FY 14

Expenditure	\$783,757
Revenue	\$876,560
General Fund Impact	(\$92,803)
FTE Positions	0.00

a. Description - Prince William County adopted its FY 13 Budget on April 24, 2012, via [BOCS Resolution 12-430](#). However, the County did not receive its final FY 13 budget allocations from the Virginia Department of Social Services (VDSS) until May 8, 2012. As a result, each year the County must adjust its DSS budget to reflect the actual funding allocations awarded from all sources. If the funding adjustments are recurring, they are rolled forward into the subsequent fiscal year as part of the annual budget process.

b. Service Level Impacts - There are no service level impacts.

c. Five Year Plan Impacts - General fund support is reduced by \$464,015, FY 14 through FY 18.

2. Elimination of State Aid Reductions

Expenditure	\$0
Revenue	\$73,879
General Fund Impact	(\$73,879)
FTE Positions	0.00

a. Description - In 2008 the General Assembly adopted the Commonwealth of Virginia's biennium budget for FY 09 and FY 10, which initiated an annual \$50 million reduction in state aid to local governments beginning in FY 09. The state provided each locality a list of programs impacted by this reduction. The assistance provided by the Department of Juvenile Justice for the Juvenile Detention Center (JDC) was one of the programs reduced in FY 09 to FY 13. In FY 14, state aid reductions will be eliminated. In FY 14, the state aid for the JDC will be increased by \$73,879. The DSS expenditure budget will not be increased which will lower the general fund tax support for DSS by \$73,879.

b. Service Level Impacts - There are no service level impacts.

c. Five Year Plan Impacts - General fund support is reduced by \$369,395, FY 14 through FY 18.



3. Eliminate Funding in DSS and Shift Support for Committee for Persons with Disabilities (CPD) to Prince William Area Agency on Aging (AAA)

Expenditure	(\$32,272)
Revenue	\$0
General Fund Impact	(\$32,272)
FTE Positions	(0.53)

a. Description - The Committee for Persons with Disabilities (CPD) was established in 1987 as an advisory group to the BOCS on disability issues. In 1992, every county and city was mandated by Virginia Code §51.5-47 to establish a local disability services board (DSB). The CPD was designated to serve as the Prince William County DSB. However, in 2011 the state code was amended to eliminate the requirement that localities establish local DSBs. Localities can establish interagency service teams to respond to the needs of individuals. Staff support for the CPD will be provided by AAA.

b. Service Level Impacts - There are no service level impacts. The CPD will continue to advise the BOCS.

c. Five Year Plan Impacts - General fund support is reduced by \$161,360, FY 14 through FY 18.

4. Reduce Software Maintenance

Expenditure	(\$32,000)
Revenue	\$0
General Fund Impact	(\$32,000)
FTE Positions	0.00

a. Description - DSS is able to reduce software maintenance expenditures by \$32,000 resulting from two changes in the IT infrastructure. First, the Child Care program is administered by VDSS; therefore, DSS no longer has to pay annual software maintenance for the Kindertrac software program that was needed to manage purchase orders and other aspects of the program. Second, the department was able to reduce software maintenance expenditures for the Crystal Reports program that interfaces with the Harmony program.

b. Service Level Impacts - There are no service level impacts.

c. Five Year Plan Impacts - General fund support is reduced by \$160,000, FY 14 through FY 18.

5. Eliminate Contract for Pediatric Primary Care Program

Expenditure	(\$76,243)
Revenue	(\$64,808)
General Fund Impact	(\$11,435)
FTE Positions	(1.00)

a. Description - The Pediatric Primary Care program served approximately 30-40 clients per month by allowing them to complete an application for benefits on-site at the Greater Prince William Community Health Care clinic. This prevented clients from having to travel to a PWC DSS office to apply for benefits. Since the DSS eligibility worker is no longer located at the Health Care clinic, clinic staff accept applications and forward them to the DSS office for review. This creates an extra step in the process. The Pediatric Primary Care Project decided not to renew the contract based on their budget and program goals.

b. Service Level Impacts - The clients that utilized the Pediatric Primary Care program are still being served by DSS, but there is a delay in applications being received by DSS staff.

c. Five Year Plan Impacts - General fund support is reduced by \$57,175, FY 14 through FY 18.



B. Budget Shifts

1. Shift Independence Empowerment Center Donation to Different Host Agency

Budget Shift	(\$31,133)
Agency Impact	(\$31,133)
FTE Positions	0.00

a. Description - The host agency for the Independence Empowerment Center community partnership has shifted from Social Services to Aging, in concert with the support to the Committee for Persons with Disabilities (CPD).

b. Service Level Impacts - There are no service level impacts.

c. Five Year Plan Impacts - There are no five year plan impacts associated with this resource shift.

PROGRAM SUMMARY

Child Welfare

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Founded cases of child abuse or exploitation per 1,000 population under the age of 18	≤1.50	3.00	≤1.50	—
▪ Recurring cases of child abuse	≤1.75%	1.15%	≤1.75%	1.10%
▪ Permanent placement of foster children	—	—	—	36%
▪ At-risk youth receiving community-based services that reduce the need for placement in residential care facilities	≤25.00%	12.04%	≤25.00%	—
▪ % of programs that can charge fees that are charging fees	100%	100%	100%	—
▪ Youth at-risk of out-of-home placement served in the community	95%	95%	95%	95%
▪ Juvenile arrests per 1,000 youth population	12.2	10.9	12.2	12.2
▪ Suicide rate per 100,000 population	6.80	4.60	5.69	4.76
▪ % of children born in PWC with low birth weight	≤6.0%	7.6%	≤6.0%	—
▪ Healthy Families children reported as a founded CPS case	5%	0%	2%	2%
▪ Customer satisfaction	82%	90%	82%	82%



Activities & Service Level Trends

1. Child Protective Services (CPS) Investigations

Investigate allegations of child abuse or neglect and determine whether the allegation is founded or unfounded.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$2,851,981	\$2,940,587	\$3,081,457	\$2,704,878
▪ Reports of alleged child abuse/neglect received by CPS	4,000	4,373	4,800	4,500
▪ CPS complaints investigated	1,475	1,582	1,980	1,800
▪ CPS assessments completed	800	634	620	620
▪ Founded CPS cases	255	435	290	450
▪ Total CPS cases processed per professional FTE	120	92	130	95
▪ CPS calls responded to within local standards	95%	93%	95%	95%

2. Foster Care

Provides case management for children placed in foster care. Recruit and train foster parents, locate and complete placements of children in adoptive homes. Prevent out-of-home placements by conducting court-ordered home assessments and relief-of-custody assessments and make recommendations to the court regarding transfer of custody. Perform court-ordered investigations for custody proceedings resulting from domestic relations cases in the Juvenile and Domestic Relations Court.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$4,116,669	\$4,616,758	\$4,528,356	\$4,867,363
▪ Children served in custodial foster care	175	206	180	210
▪ Children served in non-custodial foster care	4	0	0	—
▪ Foster care children achieving permanency	55	63	55	60
▪ Authorized foster care families	95	84	85	85
▪ Children in foster care having two placements per year	88.0%	94.6%	90.0%	90.0%
▪ Foster care children served per professional FTE	18	13	20	15
▪ Adoptions completed	8	7	9	9

3. Family Treatment

Provide counseling services to families, including those referred as a result of a child protective services complaint.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$740,841	\$748,273	\$752,901	\$1,062,154
▪ Families served in family treatment	295	212	310	220
▪ Family treatment cases per professional FTE	45	42	45	45
▪ Family partnership meeting conferences conducted	55	101	96	100
▪ Children served by partnership meeting	120	178	210	185
▪ Children diverted from out-of-home placement through family partnership meetings	117	100	195	135



4. Prevention and Assessments

Families identified as being at high risk of child abuse or neglect receive direct services including preventive counseling and training, as well as collaborative support from other community agencies and the school system.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$778,399	\$699,302	\$730,888	\$840,480
▪ Families served in Prevention and Assessments	375	308	380	320
▪ Families served per prevention/assessment professional FTE	150	103	127	110
▪ Healthy Families children assigned a primary health care provider within two months of enrollment	90%	100%	90%	90%
▪ Healthy Families parents indicating participation improved their parenting skills	85%	97%	85%	85%
▪ Healthy Families children served	130	154	130	115

Benefits, Employment and Child Care

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Founded cases of child abuse or exploitation per 1,000 population under the age of 18	≤1.50	3.00	≤1.50	—
▪ Founded cases of adult abuse, neglect or exploitation per 1,000 population age 18 or older	≤0.25	0.55	≤0.25	—
▪ % of nights when the number of homeless requesting shelter at county-funded shelters exceed those shelters' capacity	≤60.0%	70.0%	≤60.0%	—
▪ % of programs that can charge fees that are charging fees	100%	100%	100%	—
▪ Average weekly wage per employee	\$1,044	\$1,031	\$1,044	—
▪ Unemployment rate in Prince William County	5.8%	4.9%	5.5%	—
▪ TANF/VIEW customer participation rate	38%	49%	40%	50%
▪ TANF participants engaged in work activities	—	—	—	49.50%
▪ VIEW participants employed	52%	55%	45%	55%
▪ VIEW employed participants retaining employment after 90 days	73%	73%	75%	75%
▪ Average hourly wage of VIEW participants at placement	\$9.50	\$9.08	\$9.25	\$9.25
▪ Average monthly wage of VIEW participants	\$1,304	\$1,207	\$1,200	\$1,200
▪ Customer satisfaction	90%	94%	95%	95%
▪ Fraud Investigations return on investment	120%	156%	130%	130%

**Activities & Service Level Trends****1. Employment Services**

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

	FY 12 Adopted	FY 12 Actual	FY 13 Adopted	FY 14 Adopted
▪ Total Activity Annual Cost	\$1,792,122	\$1,524,798	\$1,477,320	\$1,713,674
▪ Persons served in VIEW per month	652	475	630	500

2. Benefits and Child Care

Determine eligibility for financial assistance programs including Temporary Assistance to Needy Families (TANF), Supplemental Nutrition Assistance Program (SNAP), Medicaid, Refugee Resettlement, Auxiliary Grants for the elderly and disabled and General Relief. Also provides financial assistance to eligible families to purchase child care services.

	FY 12 Adopted	FY 12 Actual	FY 13 Adopted	FY 14 Adopted
▪ Total Activity Annual Cost	\$13,890,838	\$9,182,486	\$7,863,751	\$7,617,659
▪ New TANF applications processed	3,010	2,805	2,700	2,800
▪ New SNAP applications processed	10,792	10,612	10,600	10,600
▪ New Medicaid applications processed	11,360	10,444	10,500	10,000
▪ TANF cases under care per month	1,485	1,320	1,485	1,300
▪ SNAP cases under care per month	10,942	12,770	11,400	13,000
▪ Medicaid cases under care per month	24,750	26,620	24,000	27,000
▪ TANF applications processed within State mandated time frames – 30 days (State mandate is 97%)	94%	97%	97%	97%
▪ SNAP cases processed within State mandated time frames (State mandate is 97%)	94%	97%	98%	98%
▪ Medicaid applications processed within State mandated time frames (State mandate is 97%)	87%	83%	95%	95%
▪ Medicaid cases reviewed within State mandated time frames (State mandate is 97%)	80%	83%	90%	90%
▪ Children receiving child care services per month	1,100	1,117	1,000	1,100
▪ Persons with disabilities served by Independence Empowerment Center (IEC) case management services (IEC funding is shifted to Area Agency on Aging in FY 14)	275	430	366	—



3. Fraud Investigations

Verify eligibility status for persons who have applied for or received cash assistance. If persons have received cash assistance fraudulently restitution is collected.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$227,568	\$222,217	\$234,153	\$233,189
▪ Fraud investigations completed	650	604	650	650
▪ Cost avoidance resulting from fraud detection	\$700,000	\$207,942	\$400,000	\$400,000

Homeless Emergency Shelter and Overnight Care

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ % of programs that can charge fees that are charging fees	100%	100%	100%	—
▪ % of nights when the number of homeless requesting shelter at county-funded shelters exceed those shelters' capacity	≤60.0%	70.0%	≤60.0%	—
▪ Homeless rate per 1,000 population	1.45	1.20	1.50	1.50
▪ Suicide rate per 100,000 population	6.80	4.60	5.69	4.76
▪ Hilda M. Barg Homeless Prevention Center (HPC) requests for homeless shelter served	20.0%	11.3%	15.0%	15.0%
▪ Winter Shelter requests for homeless shelter served	90%	97%	93%	93%
▪ Homeless Drop In Center clients moved into shelter or housing	5%	9%	8%	8%
▪ ACTS transitional housing families obtaining permanent housing within 24 months	95%	46%	100%	100%
▪ SERVE transitional housing families obtaining permanent housing within 24 months	95%	82%	95%	95%
▪ NVFS transitional housing families obtaining permanent housing within 24 months	95.0%	82.0%	85.0%	—
▪ Homeless Intervention clients remaining in their homes 180 days after receiving final assistance	83%	21%	90%	—
▪ Point-in-time homeless count	—	—	—	432

**Activities & Service Level Trends****1. Overnight Care**

Provide shelter, transitional housing and supportive services to homeless families and individuals.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$1,710,181	\$1,618,119	\$1,744,236	\$1,736,212
▪ HPC bed nights	10,000	9,587	9,000	—
▪ HPC admissions	275	252	270	—
▪ HPC direct cost per bed night	\$35.30	\$37.23	\$37.50	—
▪ HPC utilization rate	95%	86%	92%	88%
▪ Clients satisfied with HPC services	95%	90%	92%	92%
▪ Winter Shelter bed nights	6,040	5,405	4,900	—
▪ Winter Shelter admissions	150	217	220	—
▪ Winter Shelter utilization rate	95%	97%	70%	70%
▪ Homeless Drop In Center attendance	300	296	350	350
▪ Good Shepherd Housing Partnership families served	5	5	6	5
Action in the Community Through Service (ACTS):				
▪ ACTS shelter bed nights	6,500	7,079	6,500	—
▪ ACTS shelter admissions	180	157	180	—
▪ ACTS shelter utilization rate	98.0%	106.4%	98.0%	100.0%
▪ ACTS transitional housing bed nights	6,000	6,455	5,000	—
▪ ACTS transitional housing admissions	20	32	20	—
▪ ACTS transitional housing utilization rate	80%	108%	80%	100%
Northern Virginia Family Service (NVFS):				
▪ Securing Emergency Resources through Volunteer	16,500	13,728	19,200	—
▪ SERVE shelter admissions	400	286	399	—
▪ SERVE shelter utilization rate	85%	85%	96%	85%
▪ Housing continuum transitional housing bed nights	—	13,900	15,600	—
▪ Housing continuum transitional housing admissions	—	21	27	—
▪ Housing continuum transitional housing utilization rate	—	95%	85%	90%

2. Homeless Intervention *

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$296,612	\$343,873	\$313,996	—
▪ Individuals served	90	125	100	—
▪ Customer satisfaction	90.0%	NA	95.0%	—

*Beginning in FY 13, this grant is no longer awarded to Prince William County. A community partner is the recipient of this grant and is providing the service directly.



Adult Services

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Founded cases of adult abuse, neglect or exploitation per 1,000 population age 18 or older	≤0.25	0.55	≤0.25	—
▪ % of programs that can charge fees that are charging fees	100%	100%	100%	—
▪ Founded APS cases with another founded complaint within 10.0% the prior 12 months	10.0%	7.0%	10.0%	10.0%
▪ Customer satisfaction	98%	90%	99%	99%
▪ Recurring cases of adult abuse	—	—	—	6%

Activities & Service Level Trends

1. Adult Protective Services (APS) Investigations

Investigate allegations of abuse or neglect of disabled or older adults and determine whether the allegation is founded.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$443,733	\$537,059	\$472,545	\$471,698
▪ Reports of alleged adult abuse/neglect received by APS	850	736	860	760
▪ APS complaints investigated	216	470	275	480
▪ Founded APS cases	96	226	118	230
▪ APS investigations initiated within 24 hours of receipt of complaint	99%	100%	99%	99%
▪ Investigations completed and complaint dispositions made within 45 days of receipt of complaint	98%	98%	98%	98%

2. Adult Care

Provide services to disabled adults that help them remain in their homes rather than moving to a nursing home. Performs Medicaid screenings for nursing homes and case management services for some residents of the multi-jurisdictional Birmingham Green nursing home and assisted living facilities.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$613,587	\$500,491	\$606,670	\$573,893
▪ Adults receiving in-home companion services	22	10	22	10
▪ Medicaid long-term care assessments	250	379	320	380



Agency Administration

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ % of programs that can charge fees that are charging fees	100%	100%	100%	—
▪ Founded cases of child abuse or exploitation per 1,000 population under the age of 18	≤1.50	3.00	≤1.50	—
▪ Youth at-risk of out-of-home placement served in the community	95%	95%	95%	95%
▪ Juvenile arrests per 1,000 youth population	12.2	10.9	12.2	12.2
▪ Suicide rate per 100,000 population	6.80	4.60	5.69	4.76
▪ % of children born in PWC with low birth weight	≤6.0%	7.6%	≤6.0%	—
▪ Average weekly wage per employee	\$1,044	\$1,031	\$1,044	—
▪ Founded cases of adult abuse, neglect or exploitation per 1,000 population age 18 or older	≤0.25	0.55	≤0.25	—
▪ PWC, Manassas and Manassas Park admissions to state funded psychiatric beds	1,294	—	1,294	—
▪ Residents can easily access Social Service facilities and services that might be helpful to them	—	89%	—	89%
▪ Agency Administration Program customer satisfaction	80%	80%	80%	—
▪ Department-wide customer satisfaction	90%	90%	95%	95%

Activities & Service Level Trends

1. Agency Administration

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$2,937,104	\$3,187,387	\$3,148,459	\$3,451,696
▪ Agency employees per 1,000 population	0.75	0.74	0.79	0.79



Youth Residential Services

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Rate of juvenile reconviction	≤18.2%	23.2%	≤18.2%	—
▪ At-risk youth receiving community-based services that reduce the need for placement in residential care facilities	≤25.00%	12.04%	≤25.00%	—
▪ % of programs that can charge fees that are charging fees	100%	100%	100%	—
▪ Juvenile arrests per 1,000 youth population	12.2	10.9	12.2	12.2
▪ Youth at-risk of out-of-home placement served in the community	95%	95%	95%	—
▪ Suicide rate per 100,000 population	6.80	4.60	5.69	4.76
▪ Juvenile Pretrial Supervision clients re-offending while in the program	14%	19%	14%	14%
▪ Juvenile Emergency Shelter Services clients re-offending while in the program	2%	9%	3%	3%
▪ Customer satisfaction	86%	90%	95%	95%

Activities & Service Level Trends

1. Secure Detention

Operate the Juvenile Detention Center, which provides secure detention for juveniles who have been court-ordered into incarceration as a result of criminal activity.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$3,599,168	\$3,411,750	\$3,669,602	\$3,652,857
▪ Average daily population	44	37	40	40
▪ Juveniles admitted	735	723	600	600
▪ Utilization rate	88%	76%	80%	80%

2. Juvenile Pretrial Supervision

Supervise juveniles in the community who have been released from Secure Detention or who have been court-ordered into Juvenile Pretrial Supervision (JPS).

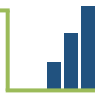
	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$472,618	\$446,625	\$482,295	\$541,686
▪ Average daily population under supervision	28.0	30.4	28.0	30.0
▪ Juveniles admitted to the program	252	247	237	—
▪ Program utilization rate	89.0%	96.5%	89.0%	90.0%



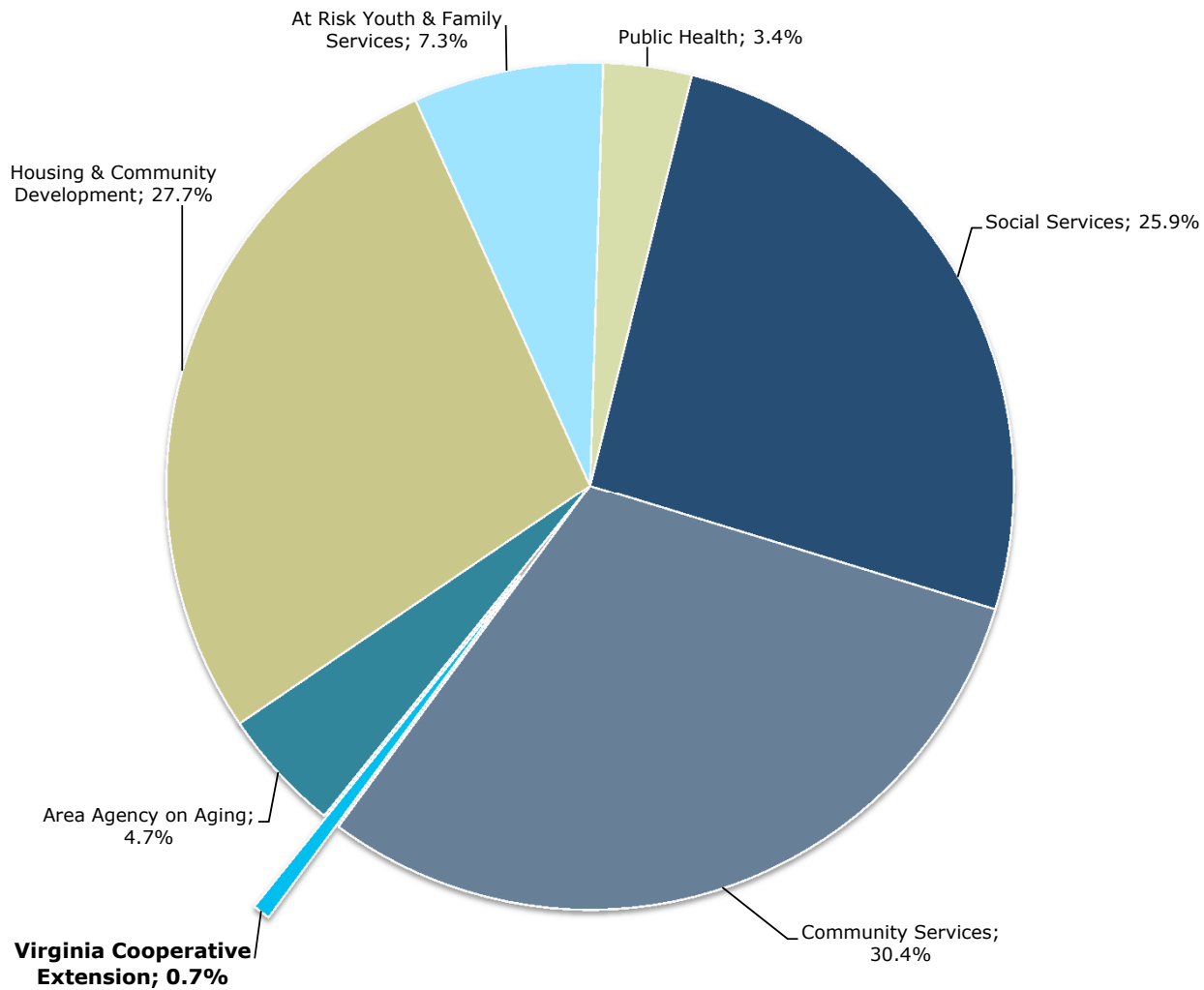
3. Juvenile Emergency Shelter Services (Molinari Juvenile Shelter)

Operate a shelter that serves as a non-secure residential facility for juveniles who are court-involved.

	FY 12 <u>Adopted</u>	FY 12 <u>Actual</u>	FY 13 <u>Adopted</u>	FY 14 <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,080,151	\$1,170,735	\$1,122,897	\$1,189,073
▪ Average daily population	10.0	10.3	10.0	10.0
▪ Juveniles admitted	252	226	252	—
▪ Utilization rate	70.0%	68.6%	70.0%	70.0%



Virginia Cooperative Extension



MISSION STATEMENT

Prince William Cooperative Extension enables people to improve their lives through the delivery of educational programs that use research based knowledge that is focused on individual, family and community issues and needs.



EXPENDITURE AND REVENUE SUMMARY



	FY 12 Approp	FY 12 Actual	FY 13 Adopted	FY 14 Adopted	% Change Adopt 13/ Adopt 14
A. Expenditure by Program					
1 Family Stability	\$631,722	\$517,146	\$604,990	\$624,718	3.26%
2 Environment & Natural Resources	\$164,320	\$156,157	\$172,075	\$173,343	0.74%
3 Executive Management & Administration	\$3,413	\$3,413	\$0	\$0	—
4 Contributions	\$32,385	\$32,385	\$33,357	\$0	-100.00%
Total Expenditures	\$831,840	\$709,101	\$810,422	\$798,061	-1.53%
Total Designated Funding Sources	\$502,510	\$566,972	\$531,051	\$514,569	-3.10%
Net General Tax Support	\$329,330	\$142,129	\$279,371	\$283,492	1.48%
Net General Tax Support	39.59%	20.04%	34.47%	35.52%	

FTE BY PROGRAM

		FY 12 Adopted	FY 13 Adopted	FY 14 Adopted
1	Family Stability	6.04	6.04	5.37
	County	6.04	6.04	5.37
	State	7.52	7.52	7.52
2	Environment & Natural Resources	1.77	1.77	1.77
	County	1.77	1.77	1.77
	State	2.72	2.72	2.72
	Total County	7.81	7.81	7.14
	Total State	10.24	10.24	10.24
Full-Time Equivalent (FTE) Total		7.81	7.81	7.14



BUDGET ADJUSTMENTS

A. Budget Additions

1. Decrease City Revenues

Expenditure	\$0
Revenue	(\$16,482)
General Fund Impact	\$16,482
FTE Positions	0.00

a. Description - Financial support from the Cities of Manassas and Manassas Park, calculated according to the shared services agreement, is reduced by \$12,520 and \$3,962, respectively. Agency support has been shifted to the general fund.

b. Service Level Impacts - There are no service level impacts.

c. Five Year Plan Impacts - General fund support is increased by \$82,410, FY 14 through FY 18.

B. Budget Shifts

1. Internal Agency Shifts

Budget Shift	\$55,000
Agency Impact	\$0
FTE Positions	(0.67)

a. Description - VCE eliminated community partner contributions as a separate program, shifting the Rainbow Riding contribution into the 4-H activity in the Family Stability program. VCE also corrected an error in the Financial Education and Housing Counseling activity when a temporary position was created and a corresponding permanent part time FTE (PCN 116043) was not eliminated. The shift moves funding from permanent salaries to temporary salaries and reduced VCE's overall FTE count.

b. Service Level Impacts - There are no service level impacts.

c. Five Year Plan Impacts - VCE's FTE count is reduced by 0.67 in each year of the five year plan.



PROGRAM SUMMARY

Family Stability**Outcome Targets & Trends**

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ % of programs that can charge fees that are charging fees	100%	100%	100%	—
▪ Juvenile arrests per 1,000 youth	12.2	10.9	12.2	12.2
▪ Smart Choices Nutrition Education Program (SCNEP) participants improving nutritional intake	90%	98%	90%	90%
▪ Parents reporting 4-H youth acquiring life skills that lead to becoming productive and contributing citizens	90%	97%	95%	95%
▪ Participants adopting a financially sound spending plan as reported after three months	80%	NR	80%	80%
▪ Mortgage default clients not losing their home to foreclosure	95%	100%	95%	95%
▪ County employees and their spouses who participate in Financial and Housing Education programming	48	34	48	45
▪ Decrease in the hemoglobin A1c test in people who participate in the “Dining for Diabetes” Class	0.20%	0.56%	0.20%	0.20%
▪ DSS referred participants who have no founded case of abuse or neglect within one year of completing a parent education program	85%	100%	85%	85%
▪ Families at risk of entering foster care who do not enter foster care within one year of completing a parent education program	85%	100%	85%	85%
▪ Youth whose parents complete the Juvenile Justice Parenting Program (JJPP) who do not acquire a criminal charge within one year of completing the program	75%	95%	75%	75%

Activities & Service Level Trends**1. Nutrition Education**

Provide education about making food choices to promote health and prevent chronic diseases, especially childhood obesity. Programs include: diabetes 318 education; Living Well with Diabetes; childcare provider training; active aging and nutrition for seniors and food safety and Supplemental Nutrition Assistance Program (SNAP) education for low income families, individuals and youth.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$25,135	\$23,556	\$25,445	\$25,442
▪ Smart Choices Nutrition Education Program participants enrolled in program	1,200	1,598	1,200	1,200
▪ Percentage of participants responding to survey who adopt healthy nutrition and physical activity practices	60%	61%	60%	60%
▪ Number of volunteers	—	102	50	50
▪ Volunteer hours contributed	—	1,288	500	500



2. 4-H Youth Education

The 4-H positive youth development program is a “hands-on” educational program that teaches youth and adults working with those youth to develop life skills, with an emphasis on leadership and citizenship skills. Train and work with adult volunteers to deliver 4-H educational programs by organizing community clubs and delivering workshops, trainings, camps and school-based educational programs to youth, ages 5-19. This activity also includes the County’s contribution supports the Rainbow Riding program, which provides hippotherapy and therapeutic riding instruction.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$90,079	\$84,654	\$91,619	\$125,114
▪ Youth enrolled in 4-H	650	827	700	700
▪ Youth enrolled in 4-H Special Interest programs	55,000	52,636	55,000	50,000
▪ Number of volunteers	—	1,008	700	700
▪ Volunteer hours contributed	—	25,115	10,000	10,000
▪ Students enrolled in the Rainbow Therapeutic Riding Program	80	162	80	80
▪ Rainbow students who demonstrate therapeutic progress	100%	100%	100%	100%
▪ Students enrolled in Equine Assisted Psychotherapy	—	—	—	4

3. Financial Education and Housing Counseling

Provide education on personal money management, debt reduction and preparation for home ownership, as well as one-on-one mortgage default counseling and reverse mortgage counseling. Educational workshops in foreclosure prevention and mortgage scam identification are provided.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$274,284	\$205,412	\$269,450	\$252,810
▪ Families completing Home Ownership Seminar Series	300	206	250	200
▪ Percent of Home Ownership clients completing the program	90%	100	90%	—
▪ Housing counseling participants	400	455	400	175
▪ Percentage of mortgage default clients not losing their home to foreclosure	—	100	93%	—
▪ Number of volunteers	—	57	35	50
▪ Volunteer hours contributed	—	602	1,200	600

4. Parent Education

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$208,714	\$203,524	\$218,476	\$221,352
▪ Systematic Training for Effective Parenting (STEP) participants completing program	260	223	245	230



4. Parent Education (continued)

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ When Families Get Angry (WFGA) participants completing program	75	98	75	85
▪ Juvenile Justice Parenting Program (JJPP) participants completing program	110	68	100	90
▪ Parent Education participants completing program	88%	87%	88%	88%
▪ Percent of Parent Education program participants able to use the information presented in the class to improve their family situation	—	—	—	95%
▪ Number of volunteers	—	16	15	15
▪ Volunteer hours contributed	—	660	600	600

Environment and Natural Resources (ENR)

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Environmental Education survey participants reporting that they adopted recommended water quality practices	95%	84%	95%	90%

Activities & Service Level Trends

1. Environment and Natural Resources

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$164,552	\$159,570	\$172,075	\$173,343
▪ Environmental Education participants	900	1,045	900	900
▪ Stormwater management education site visits	40	27	35	35
▪ Number of nutrient management plans written (BEST Lawns)	250	265	250	250
▪ Number of urban nutrient management acres	50	69	50	60
▪ Volunteer hours contributed	14,000	11,923	13,500	13,500
▪ Number of volunteers	140	152	150	150

