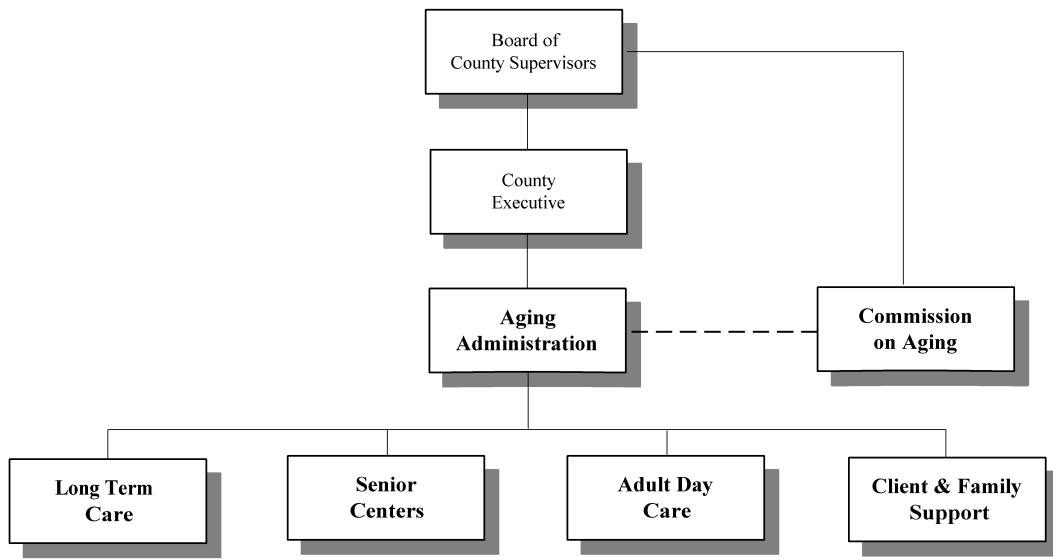


Area Agency on Aging



Agency & Program

Human Services

Area Agency on Aging

- Long Term Care
- Senior Centers
- Adult Day Care
- Nutrition
- Client and Family Support
- Administrative Services

At-Risk Youth and Family Services

Community Services Board

Cooperative Extension Service

Office on Youth

Public Health

Department of Social Services

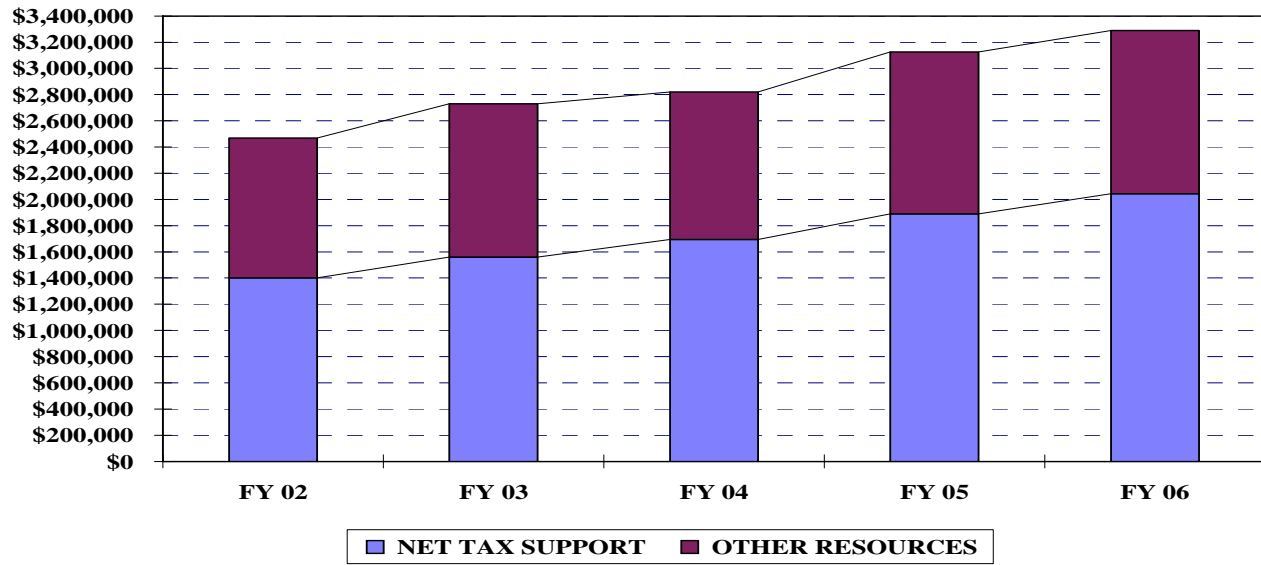
Locator

Mission Statement

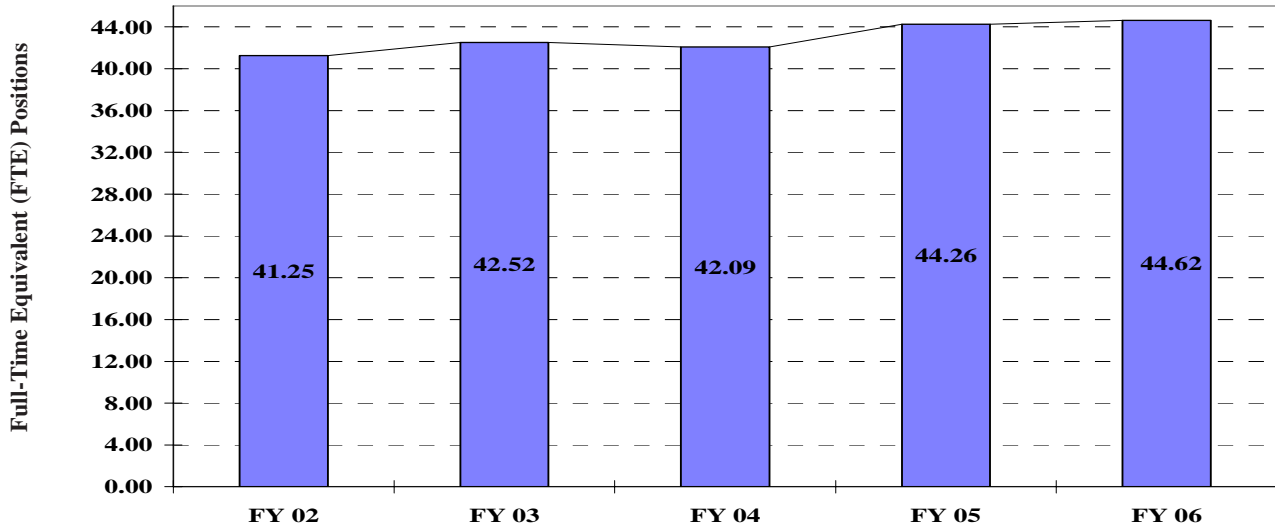
To maintain the independence, enhance the quality of life, and offer a supportive network for older persons and their families by advocating for, educating about, coordinating, and implementing programs and services for older adults in the tri-jurisdictional area.

Expenditure and Revenue Summary

	FY 04	FY 04	FY 05	FY 06	% Change
Expenditure by Program	Approp	Actual	Adopted	Adopted	Adopt 05/ Adopt 06
Long Term Care	\$775,289	\$719,258	\$856,406	\$901,469	5.26%
Senior Centers	\$425,592	\$419,038	\$460,835	\$482,886	4.78%
Adult Day Care	\$640,932	\$602,191	\$741,889	\$793,610	6.97%
Nutrition	\$314,939	\$324,883	\$335,894	\$317,576	-5.45%
Client & Family Support	\$303,255	\$289,453	\$284,206	\$305,897	7.63%
Administrative Services	\$471,409	\$481,270	\$446,484	\$488,460	9.40%
Total Expenditures	\$2,931,417	\$2,836,094	\$3,125,714	\$3,289,898	5.25%
Expenditure by Classification					
Personal Services	\$1,644,313	\$1,640,394	\$1,835,119	\$1,908,943	4.02%
Fringe Benefits	\$335,297	\$324,583	\$459,846	\$504,954	9.81%
Contractual Services	\$325,914	\$295,539	\$344,905	\$372,972	8.14%
Internal Services	\$227,802	\$227,802	\$142,879	\$142,179	-0.49%
Other Services	\$354,598	\$306,249	\$302,465	\$330,348	9.22%
Leases & Rentals	\$30,501	\$28,536	\$40,501	\$30,501	-24.69%
Transfers	\$12,992	\$12,992	\$0	\$0	0.00%
Total Expenditures	\$2,931,417	\$2,836,094	\$3,125,714	\$3,289,898	5.25%
Funding Sources					
Charges for Services	\$210,683	\$219,063	\$318,879	\$324,372	1.72%
Miscellaneous Revenue	\$106,547	\$49,805	\$110,547	\$109,227	-1.19%
Rev From Other Localities	\$372,591	\$372,598	\$371,463	\$376,337	1.31%
Rev From Commonwealth	\$206,827	\$155,209	\$206,827	\$206,827	0.00%
Rev From Federal Government	\$229,383	\$268,418	\$229,383	\$229,383	0.00%
Transfers	\$0	\$0	\$0	\$0	—
Total Designated Funding Sources	\$1,126,031	\$1,065,092	\$1,237,099	\$1,246,146	0.73%
Net General Tax Support	\$1,805,386	\$1,771,002	\$1,888,615	\$2,043,752	8.21%



Note: All Years Adopted



Note: All Years Adopted

	FY 04 Adopted	FY 05 Adopted	FY 06 Adopted
Long Term Care (FTE)	8.10	7.97	8.30
Senior Centers (FTE)	6.93	7.06	7.06
Adult Day Care (FTE)	13.89	16.12	15.42
Nutrition (FTE)	4.26	4.43	4.43
Client & Family Support (FTE)	4.21	3.98	4.21
Administrative Services (FTE)	4.70	4.70	5.20
Full-Time Equivalent (FTE) Total:	42.09	44.26	44.62

I. Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2004 - 2008 Strategic Plan in Fall 2004 to guide the FY 06 - FY 09 Fiscal Plans. The Strategic Plan contains six major service areas that serve as the top priorities for County government. Policy and resource decisions are made with priority given to these areas.

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

Community Development

Prince William County will develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment. We are a community where residents, businesses, and visitors appreciate the County's historic, cultural, natural, and recreational resources.

Agency Role

The PWAAA provides opportunities for older citizens to learn about their community's natural and cultural heritage and provides recreational activities through the senior centers and tour activities.

Economic Development

The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in and visit Prince William County.

Agency Role

PWAAA provides employment information and referrals to citizens and administers SCSEP, Senior Community Service Employment Program, which provides dependable, mature older workers to local employers and businesses.

Education

The County will provide a quality educational environment and opportunities, in partnership with the School Board, the education community, and businesses to provide our citizens with job readiness skills and/or the academic qualifications for post-secondary education and the pursuit of life-long learning.

Agency Role

PWAAA regularly provides adult education opportunities in the senior centers in Woodbridge and Manassas in the areas of health, fitness, computers, art, languages and historical and cultural arenas. The centers host student interns from Northern Virginia Community College and George Mason University students work as interns in the Agency long term care program.

Human Services

The County will provide efficient, effective, integrated and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.

Agency Role

The PWAAA is a human services organization which provides a range of services for active to homebound older adults. The agency coordinates a team based information, referral and case management service in a partnership of four county departments called Supportive Services for Adults. This service eases access to publicly financed long term care related services and case management assistance to the elderly and disabled adults ages 18 and older. PWAAA maintains over 100 different partnerships with individuals and organizations to plan and deliver services to older adults and their families. The Agency's purpose is to keep older adults independent for as long as possible and to provide families with the information and assistance they need to care for their older relative.

I. Strategic Plan Goals (continued)

Public Safety

The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.

Agency Role

Staff in the senior centers and adult day care are trained in CPR/AED/First Aid, and the two senior centers and the Bluebird bus are equipped with Automated External Defibrillator (AED) machines. The Prince William County Police Department conducts educational programs at both senior centers and operates the Senior Police Academy. Driver safety classes are provided at each senior center. The Agency is a participant in TRIAD and senior citizens are encouraged to participate in their public safety events. TRIAD is a national effort between law enforcement, criminal justice and senior groups to increase awareness and education about elder crime and crime prevention.

Transportation

The County will facilitate intra-/inter- jurisdictional movement that gets people to jobs, improves safety, reduces congestion, reduces travel time, supports and encourages economic development and is environmentally sensitive.

Agency Role

PWAAA provides transportation for seniors to its senior centers and adult day care programs. In addition, the Agency continues to advocate for transportation to help older adults get to medical appointments, shopping etc., which helps maintain independence and allows older persons to age in place.

II. Major Issues

- A. **One-Time Reductions** - A total of \$7,000 was removed from the Aging FY 06 budget for one-time items that were approved in FY 05.
- B. **Position Reduction** - \$21,368 in salary and benefits and 0.47 FTE were removed from the Adult Day Care Program due to the reduction of a Health Aide position from permanent full-time to permanent part-time. This reduction is required to account for the loss of a donation grant from the Prince William Health Foundation. The Health Aide position was authorized to accommodate a required staff/participant ratio for an expanded participant capacity. However, plans to expand the program have not been actualized due to lack of participants and facility constraints. Therefore, this position can be reduced with no adverse impact on service delivery.
- C. **Budget Shift for Food Expenditures** - A total of \$10,000 was shifted from leases and rentals to other services within the Adult Day Care Program to cover shortages in the food budget for the provision of meals in the Senior Day program. The expenditure increases are due to an increase in program participants, meals served and the cost of food without a corresponding budget increase. This shift is needed to meet existing service levels.
- D. **Revenue Increases** - Fees and charges for services are levied on many programs offered by the Area Agency on Aging. As the cost of providing these services has increased, the Agency proposes to generate additional revenue to fund these services by making the following fee adjustments:
 1. **Senior Center Membership Fee** - The Senior Center voluntary membership fee will be raised for PWC residents from an FY 05 rate of \$18 to an FY 06 rate of \$18.50 and for out-of-county residents from \$27 to \$27.50. The projected additional revenue of \$440 generated from this increase is included in the Senior Center Program FY 06 budget.
 2. **Bluebird Tour Program** - This item increases the overnight trip fee from an FY 05 rate of \$12 per night to an FY 06 rate of \$12.50 per night. The fee change is anticipated to generate \$1,600 in additional revenue and has been added to Senior Tour Program budget.

II. Major Issues (continued)

3. Adult Day Care Fee Structure Modification - In FY 05, the Area Agency on Aging began the process to change the Adult Day Care (ADC) fee structure for all new clients from an hourly rate to a half-day and full-day rate. For new clients, the fee structure charged a half-day rate of \$35.00 and a full-day rate of \$60.00. Existing clients were charged based on the old fee structure with an FY 05 hourly rate of \$5.00 and a corresponding full-day rate of \$55. ADC fees are based on a sliding scale, so these are maximum amounts and fees decrease incrementally based on income.

For FY 06, Aging will fully implement the half-day and full-day rate for all ADC clients, thus eliminating the hourly rate entirely. The fiscal impact of this change can not be determined at this time given the nature of the sliding scale based on income. Most ADC clients fall in the lower portion of the sliding scale and pay minimum to no fees. Aging staff will analyze the impact of the fee change on existing clients and will address revenue impacts in the FY 07 base budget.

E. Base Revenue Addition to Support Positions - \$2,133 in revenue was added to the Aging FY 06 budget to cover salary increases associated with revenue-supported positions.

F. Seat Management Reduction - A total of \$700 was removed from the Agency on Aging, Internal Services due to savings resulting from lengthening the desktop replacement cycle from three to four years. For further explanation of seat management, refer to the Office of Information Technology, Major Issues.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$93,123
Supporting Revenue -	\$0
Total PWC Cost -	\$93,123
Additional FTE Positions -	0.00

1. Description - Compensation increases totaling \$101,245 are added to support a 3.0% Pay Plan increase, a pay for performance increase, a projected 5.4% Anthem and 10.64% Kaiser Health Insurance rate increase, an 8% Delta Dental increase, a Retiree Health increase and a 0.25% Money Purchase Plan increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Administrative Program - Increase Administrative Support Assistant II Position to Full-Time

Total Cost -	\$31,664
Supporting Revenue -	\$0
Total PWC Cost -	\$31,664
Additional FTE Positions -	0.50

1. Description - This addition increases a permanent part-time Administrative Support Assistant II 0.50 FTE to a permanent full-time 1.0 FTE. The sustained increase in long-term care client services and supportive services has necessitated an increase in administrative support to the long-term care and supportive services units. For example, long term care hours increased 66% from FY 00 to FY 04. To accommodate the complex administrative nature of these units, which includes Medicaid and client billing for an increasing client base, additional duties have been assigned to higher graded administrative staff. As a result, the agency no longer has full-time coverage of reception duties and general clerical duties. This increase will fill that need and improve front-line customer service.

III. Budget Adjustments (continued)

2. **Strategic Plan** - This item supports the adopted Human Services strategic goal, specifically the strategy calling for assisting elderly residents and persons with disabilities to remain in the community as independent and productive as possible.
3. **Desired Community/Program Outcomes** - This item supports the following desired program outcome:
 - 95% of long term care clients will rate their service as favorable
4. **Service Level Impacts** - This funding is necessary to meet FY 06 service level targets.

C. Long Term Care Program, Support Services - In-Home Services Increase

Total Cost -	\$25,000
Supporting Revenue -	\$0
Total PWC Cost -	\$25,000
Additional FTE Positions -	0.00

1. **Description** - This funding will support an additional 1,612 hours of in-home care services to frail, older adults. In-home services include assistance with personal, nutritional and/or housekeeping or home management care that individuals cannot perform for themselves. The program enables elderly individuals to remain at home instead of going to an assisted living facility.
2. **Strategic Plan** - This addition supports the adopted Human Services strategic goal, specifically the strategy calling for assisting elderly residents and persons with disabilities to remain in the community as independent and productive as possible and the objective to reduce wait lists for in-home services by providing more hours of service.
3. **Desired Community/Program Outcomes** - This item supports the following desired community outcome:
 - Decrease the number of substantiated cases of abuse, neglect and exploitation of adults from exceeding 0.50 per 1,000 adult population
4. **Service Level Impacts** -

	FY 06 Base	FY 06 Adopted
▪ Hours of in-home care service	16,744	18,356
▪ In-Home care service clients	80	88
▪ Service hours per in-home care service client	209	209

III. Budget Adjustments (continued)

D. Long Term Care Program - Increase Information and Referral Specialist to Full-Time

Total Cost -	\$22,815
Supporting Revenue -	\$0
Total PWC Cost -	\$22,815
Additional FTE Positions -	0.33

- Description** - This addition increases a permanent part-time Information and Referral Specialist 0.67 FTE to a permanent full-time 1.0 FTE. This increase in staff is necessary to help meet the growing number of requests for information, guidance related to services, performance of initial intake for Agency services, and referrals to appropriate outside agencies for older adults, families, and caregivers. Case Management clients, all requiring intake services, have increased 125% from FY 00 to FY 04. This position increase will improve customer service by providing critical human contact with citizens as opposed to being routed to voice mail due to lack of adequate phone coverage.
- Strategic Plan** - This addition supports the adopted Human Services strategic goal, specifically the strategy calling for assisting elderly residents and persons with disabilities to remain in the community as independent and productive as possible.
- Desired Community/Program Outcomes** - This item supports the following desired program outcome:
 - 92% of clients rate their service as favorable
- Service Level Impacts** -

	FY 06 Base	FY 06 Adopted
<ul style="list-style-type: none"> Information and referral clients 	3,500	4,000
<ul style="list-style-type: none"> Appropriate referrals made to other agencies 	95%	97%

E. Senior Center and Adult Day Care Programs - Program Materials

Total Cost -	\$14,000
Supporting Revenue -	\$0
Total PWC Cost -	\$14,000
Additional FTE Positions -	0.00

- Description** - This addition increases operating supply budgets in Adult Day Care and Senior Center facilities to purchase programmatic and therapeutic materials, supplies, equipment and replace furniture. One-time furniture and equipment purchases total \$10,000 for the Adult Day Care Centers and include chairs, benches, cabinets, bookcases, and a digital camera. Operating costs total \$4,000 for the Senior Centers and ADCs and include books, videos, games, educational materials, medical supplies, music and therapeutic activity supplies. These are programmatic materials consistent with the missions of the facilities.
- Strategic Plan** - This item supports the adopted Human Services strategic goal, specifically the strategy calling for assisting elderly residents and persons with disabilities to remain in the community as independent and productive as possible.

III. Budget Adjustments (continued)

F. Adult Day Care - Food Budget Increase

Total Cost -	\$10,000
Supporting Revenue -	\$0
Total PWC Cost -	\$10,000
Additional FTE Positions -	0.00

- Description** - This addition provides additional funding for the food budget in the Adult Day Care program. The existing budget for meals is inadequate to cover the increased participation and cost of food. Aging has utilized funds from other program areas to cover the shortfall in the food budget and this has negatively impacted programming and administration in these areas. A shift of \$10,000 was made in the FY 06 budget to augment this request. The total FY 06 addition of \$20,000 will bring the FY 06 meals budget to the level of actual expenditures made in FY 05.
- Strategic Plan** - This item supports the adopted Human Services strategic goal, specifically the strategy calling for assisting elderly residents and persons with disabilities to remain in the community as independent and productive as possible.
- Service Level Impacts** - This addition is necessary for Aging to meet FY06 adopted service levels in the Adult Day Care program.

G. Long Term Care, Supportive Services - Contractor and Contribution Increases

Total Cost -	\$3,950
Supporting Revenue -	\$0
Total PWC Cost -	\$3,950
Additional FTE Positions -	0.00

- Description** - A range of contractor and donation agencies provide service to elderly persons in the community through funding in the Aging budget. Consistent with the adopted County pay plan adjustment, this budget addition increases funding for contractors and donation agencies by 3.0% over the FY 05 adopted budget amounts. Contractor agencies include the PWC Public Health Department and Legal Services of Northern Virginia and donation agencies include Project Mend-A-House and Prince William Interfaith Caregivers. This budget addition assists these groups with increased operating costs. This budget addition will also support Prince William County's formula share of the Northern Virginia Long Term Care Ombudsman Program.
- Strategic Plan** - This funding supports the adopted Human Services strategic goal, specifically the strategy to prevent abuse, neglect, and exploitation of County residents of all ages and the objective to increase supportive services and educational opportunities to families caring for elderly and disabled relatives.
- Desired Community/Program Outcomes** - This item supports the following desired community outcome:
 - Decrease the number of substantiated cases of abuse, neglect and exploitation of adults from exceeding 0.50 per 1,000 adult population
- Service Level Impacts** - This budget addition is necessary for service providers to meet their FY 06 service level targets.

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 856,406	FY 2005 FTE Positions	7.97
FY 2006 Adopted	\$ 901,469	FY 2006 FTE Positions	8.30
Dollar Change	\$ 45,064	FTE Position Change	0.33
Percent Change	5.26%		

Desired Strategic Plan Community Outcomes

- Prevent the number of substantiated cases of abuse, neglect, and exploitation of adults from exceeding 0.50 per 1,000 adult population
- Increase citizen satisfaction with their Quality of Life

Outcome Targets/Trends

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Substantiated Adult Protective Services (APS) cases per 1,000 adult population	0.50	0.32	0.53	0.50	0.47
Substantiated APS cases with another substantiated complaint within the prior 12 months	10.7%	7%	16%	10%	10%
Clients whose level of independence has been maintained or improved for three months or more	90%	91%	97%	90%	90%
Percent of elderly identified as being at-risk receiving services to enhance their ability to remain independent	61%	70%	69%	65%	65%
At-risk elderly receiving services within five days	100%	75%	100%	80%	90%
Clients who rate their service as favorable	100%	85%	94%	90%	92%
Case management clients who become APS clients	2%	6%	4%	4%	4%
Clients served who are economically and/or socially needy	95%	96%	91%	96%	95%
Case management plans successfully completed	98%	94%	97%	97%	97%
Citizen satisfaction with their Quality of Life	7.25	—	7.32	—	7.32

Activities/Service Level Trends Table

1. Assessment and Assistance

Through its collaborative Supportive Services for Adults program, assessment and assistance services are linked to functional and health impaired adults and their families to meet identified needs. It includes home interviews and referrals to community and facility-based services such as personal care, dental services and legal advice. It also includes outreach activities to identify persons in need of service and information.

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$131,313	\$149,688	\$129,670	\$159,044	\$170,495
Assessment and information and assistance clients	5,076	2,800	3,392	4,000	4,000
Appropriate referrals made to other agencies	97%	95%	100%	95%	97%
Assessments completed within 10 working days of initial inquiry	96%	96%	90%	96%	95%
Cost per client served	\$26	\$53	\$38	\$40	\$43

2. Case Management

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 help in arranging, coordinating and monitoring services. Staff in this activity create and update care plans to address the assessed needs of the older adult.

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$203,936	\$226,628	\$214,823	\$246,189	\$235,446
▪ Case management clients	294	310	257	310	300
▪ Case management cases per FTE per month	39	36	30	38	32
▪ Cost per client served	\$694	\$731	\$836	\$794	\$785

3. Support Services

Support services encompasses a variety of services to help individuals remain at home, including in-home personal care, dental care, legal assistance, emergency services and ombudsman services for counseling related to problems experienced in a long term care facility.

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$363,993	\$422,610	\$374,764	\$451,173	\$495,529
▪ Hours of in-home care service	14,373	15,131	16,887	16,744	18,356
▪ In-home care service clients	83	75	79	88	88
▪ Service hours per in-home care service client	173	202	214	190	209
▪ Clients receiving medical/dental care	18	50	25	40	30
▪ Legal services cases	53	75	88	60	65
▪ Families receiving ombudsman services	2,014	2,550	2,079	2,200	2,200
▪ Percent of ombudsman formal complaints successfully resolved	87%	92%	100%	90%	90%
▪ Clients receiving Emergency services	33	30	25	30	30
▪ Trips provided for medical and other appointments	—	—	2,557	2,000	2,000
▪ Transportation customers reporting satisfactory service	—	—	100%	95%	95%
▪ Direct cost per hour of in-home care service	\$14.91	\$15.50	\$13.38	\$15.50	\$15.50

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 460,835	FY 2005 FTE Positions	7.06
FY 2006 Adopted	\$ 482,886	FY 2006 FTE Positions	7.06
Dollar Change	\$ 22,051	FTE Position Change	0.00
Percent Change	4.78%		

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

Outcome Targets/Trends

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
▪ Senior center participants who rate their service as favorable	92%	88%	93%	90%	90%
▪ Senior center participants who have an increased understanding of health and lifestyle issues	95%	92%	91%	92%	92%
▪ Participants who report the senior centers have reduced their isolation	84%	90%	87%	90%	90%
▪ Citizen satisfaction with their Quality of Life	7.25	—	7.32	—	7.32

Activities/Service Level Trends Table

1. Prince William Senior Center at Manassas

The Manassas Senior Center offers a broad variety of health promotion, learning and recreational activities in a stand alone 10,000 square foot facility. Services include limited transportation and a lunch program.

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$180,990	\$202,914	\$204,603	\$221,582	\$232,960
▪ Participants at Manassas Senior Center	1,390	1,400	1,453	1,400	1,400
▪ Participant visits	23,776	23,000	24,469	23,000	24,000
▪ One-way trips provided	6,319	7,300	6,769	6,800	6,800
▪ Health screenings and health education opportunities	772	650	1,148	725	900
▪ Participants who rate center programs as good or excellent	98%	95%	98%	95%	95%
▪ Cost per participant visit	\$7.61	\$8.82	\$8.36	\$9.63	\$9.71

2. Prince William Senior Center at Woodbridge

The Woodbridge Senior Center offers a broad variety of health promotion, learning and recreational activities in a stand alone 10,900 square foot facility. Services include limited transportation and a lunch program.

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$200,257	\$218,692	\$214,435	\$239,253	\$249,926
▪ Participants at Woodbridge Senior Center	1,398	1,200	1,694	1,400	1,550
▪ Participant visits	18,155	22,000	22,017	22,000	22,000
▪ One-way trips provided	10,449	10,000	9,516	10,000	10,000
▪ Health screenings and health education opportunities	895	750	1,332	800	950
▪ Participants who rate center programs as good or excellent	90%	95%	98%	95%	95%
▪ Cost per participant visit	\$11.03	\$9.94	\$9.74	\$10.87	\$11.36

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 741,889	FY 2005 FTE Positions	16.12
FY 2006 Adopted	\$ 793,610	FY 2006 FTE Positions	15.42
Dollar Change	\$ 51,721	FTE Position Change	-0.70
Percent Change	6.97%		

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

Outcome Targets/Trends

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
▪ Participants who remain in the community more than three months	91%	75%	84%	90%	85%
▪ Family care-givers who report they are better able to meet work or other family obligations	83%	95%	89%	88%	88%
▪ Family care-givers who report relief from stress and burnout	93%	94%	94%	94%	94%
▪ Participants/families who rate their service as favorable	100%	97%	94%	97%	97%
▪ Citizen satisfaction with their Quality of Life	7.25	—	7.32	—	7.32

Activities/Service Level Trends Table

1. Adult Day Care - Manassas

The Manassas Senior Day Program is a licensed service that provides group-based, therapeutic recreational and social activities, lunch, health monitoring and transportation to frail older adults and support to families caring for their older relatives or disabled adults. The program offers respite care by health professionals for persons who cannot be left home alone.

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$255,717	\$301,206	\$254,212	\$348,768	\$351,298
▪ Clients served	45	58	39	52	45
▪ Client days of service	4,799	5,000	5,230	5,000	5,500
▪ One-way trips provided	2,461	2,100	2,348	2,200	2,200
▪ Utilization rate	81%	76%	88%	76%	82%
▪ Family care-givers who rate service as good or excellent	100%	97%	100%	97%	97%
▪ Cost per client served	\$5,683	\$5,193	\$6,518	\$6,707	\$7,807
▪ Cost per client day	\$53	\$60	\$49	\$70	\$64
▪ Cost per one-way trip	\$11.65	\$9.76	\$10.88	\$13.02	\$13.02
▪ Client fees collected	61%	85%	75%	70%	75%

2. Adult Day Care - Woodbridge

The Woodbridge Senior Day Program is a licensed service that provides group-based, therapeutic recreational and social activities, lunch, health monitoring and transportation to frail older adults and support to families caring for their older relatives or disabled adults. The program offers respite care by health professionals for persons who cannot be left home alone.

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$314,970	\$330,542	\$347,980	\$393,121	\$442,312
▪ Clients served	50	60	52	60	52
▪ Client days of service	6,381	5,800	7,483	6,000	6,500
▪ One-way trips provided	3,704	4,000	6,158	4,000	4,500
▪ Utilization rate	86%	90%	101%	90%	92%
▪ Family care-givers who rate service as good or excellent	100%	97%	100%	97%	97%
▪ Cost per client served	\$6,299	\$5,509	\$6,692	\$6,552	\$8,506
▪ Cost per client day of service	\$49	\$57	\$47	\$66	\$68
▪ Cost per one-way trip	\$7.35	\$8.15	\$4.78	\$8.15	\$7.42
▪ Client fees collected	120%	92%	172%	92%	95%

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 335,894	FY 2005 FTE Positions	4.43
FY 2006 Adopted	\$ 317,576	FY 2006 FTE Positions	4.43
Dollar Change	\$ (18,319)	FTE Position Change	0.00
Percent Change	-5.45%		

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

Outcome Trends/Targets

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
▪ Congregate meals participants who report that meals reduce their isolation	85%	80%	86%	80%	82%
▪ Nutrition Program clients who are economically needy or socially isolated	53%	68%	53%	60%	60%
▪ Home-delivered meals clients who report that meals have helped them remain in their homes	93%	90%	96%	92%	92%
▪ At-risk elderly citizens receiving services within five days	100%	75%	100%	80%	90%
▪ Clients who rate their service as favorable	89%	80%	91%	85%	89%
▪ Citizen satisfaction with their Quality of Life	7.25	—	7.32	—	7.32

Activities/Service Level Trends Table

1. Congregate Meals

This activity provides a nutritious luncheon meal, meeting one-third the Recommended Daily Allowance, and is offered at each senior center and senior day program.

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$138,320	\$136,059	\$179,526	\$142,358	\$140,329
▪ Congregate meals served	21,956	30,000	27,853	23,000	25,000
▪ Congregate meals clients	1,078	920	1,264	950	980
▪ Congregate meals served per client	26	33	22	20	26
▪ Cost per congregare meal	\$6.30	\$4.54	\$6.45	\$6.18	\$5.61

2. Home-Delivered Meals

This activity delivers a balanced, nutritious meal at noontime to home bound, health impaired older adults by a corps of volunteers.

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$129,897	\$152,380	\$145,358	\$193,537	\$177,246
▪ Home-delivered meals served	25,342	24,300	32,625	29,600	29,600
▪ Home-delivered meals clients	195	170	242	205	210
▪ Home-delivered meals served per client	130	143	135	144	141
▪ Home-delivered meals clients who receive meals within three working days of referral	86%	95%	93%	90%	90%
▪ Cost per home-delivered meal	\$5.13	\$6.27	\$4.46	\$6.53	\$5.99

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 284,206	FY 2005 FTE Positions	3.98
FY 2006 Adopted	\$ 305,897	FY 2006 FTE Positions	4.21
Dollar Change	\$ 21,690	FTE Position Change	0.23
Percent Change	7.63%		

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

Outcome Targets/Trends

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
▪ Clients/families who indicate that information was useful in resolving problems or issues	91%	95%	97%	95%	95%
▪ Clients placed in unsubsidized employment who remain in the job three months	100%	90%	75%	90%	90%
▪ Clients/families who rate their service as favorable	100%	90%	100%	95%	95%
▪ Citizen satisfaction with their Quality of Life	7.25	—	7.32	—	7.32

Activities/Service Level Trends Table

1. Information and Support

Staff in this activity 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 in the community. Information is also available on resources and educational materials for people caring for older adults.

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$54,586	\$36,527	\$49,169	\$40,252	\$41,014
▪ Materials distributed	33,680	25,000	30,845	28,000	31,000
▪ Clients and families receiving information and support	12,873	9,000	11,016	10,000	11,000

2. Senior Tour Program

The Senior Tour activity coordinates recreational day and overnight tours and trips for Prince William County Seniors.

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$133,583	\$126,888	\$148,677	\$134,026	\$139,603
▪ Tour participants	1,075	950	1,118	1,000	1,000
▪ Seats filled on each recreational bus trip	80%	85%	79%	85%	85%

3. Senior Employment

This activity offers information about employment opportunities and limited training through a special federal program targeted to low-income individuals over the age of 55.

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$24,351	\$34,082	\$23,312	\$25,250	\$50,280
▪ Title V clients	6	5	9	5	5
▪ General senior employment clients	504	125	312	250	275

4. Private Sector and Volunteer Program Development

This activity develops partnerships with non-profit groups and businesses on behalf of aging services. A friendly visitor companion program is administrated as well as volunteers recruited for a variety of Agency services, such as home-delivered meals and Senior Center activities.

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$60,136	\$71,860	\$68,295	\$84,679	\$75,000
▪ Long term care clients who receive volunteer service	302	300	362	300	300
▪ Outside organizations supporting agency activities	140	160	196	140	160
▪ Volunteers who provide service to older adults	391	340	390	350	350
▪ Hours of volunteer service provided to agency clients	18,091	17,000	21,081	17,000	18,000
▪ Repair and safety projects completed by Project Mend-a-House	148	180	97	160	140
▪ Project Mend-a-House minor repairs and Phase I of major projects completed within 60 days of project approval	85%	65%	NR	75%	75%

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 446,484	FY 2005 FTE Positions	4.70
FY 2006 Adopted	\$ 488,460	FY 2006 FTE Positions	5.20
Dollar Change	\$ 41,976	FTE Position Change	0.50
Percent Change	9.40%		

Outcome Targets/Trends

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
▪ Citizens in County-wide survey satisfied with the County's programs to help the elderly population	78%	82%	78%	78%	78%
▪ Clients whose independence has been maintained or improved for three months	90%	91%	97%	90%	90%
▪ At-risk elderly citizens receiving services within five days	100%	75%	100%	80%	90%
▪ Substantiated Adult Protective Services (APS) cases per 1,000 adult population	0.50	0.32	0.54	0.50	0.50
▪ Agency performance targets met	58%	70%	65%	70%	70%
▪ Compliance in Virginia Department for the Aging fiscal and program audits	100%	100%	100%	100%	100%
▪ Aging expenditures per capita senior citizen	\$99	\$97	\$97	\$108	\$104

Activities/Service Level Trends Table

1. Director's Office and Data Management

The Director's Office handles overall Agency administration. Data Management maintains Agency and client statistics through a computerized system dedicated to aging services.

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$232,146	\$272,760	\$333,259	\$287,094	\$290,090
▪ Total clients and customers served by the agency	13,552	12,600	11,782	13,500	13,500
▪ Client records maintained	3,164	2,700	3,293	3,100	3,200
▪ Service unit records managed	330,140	300,000	371,900	330,000	360,000
▪ Agency staff reporting computer support is adequate	100%	95%	94%	95%	95%

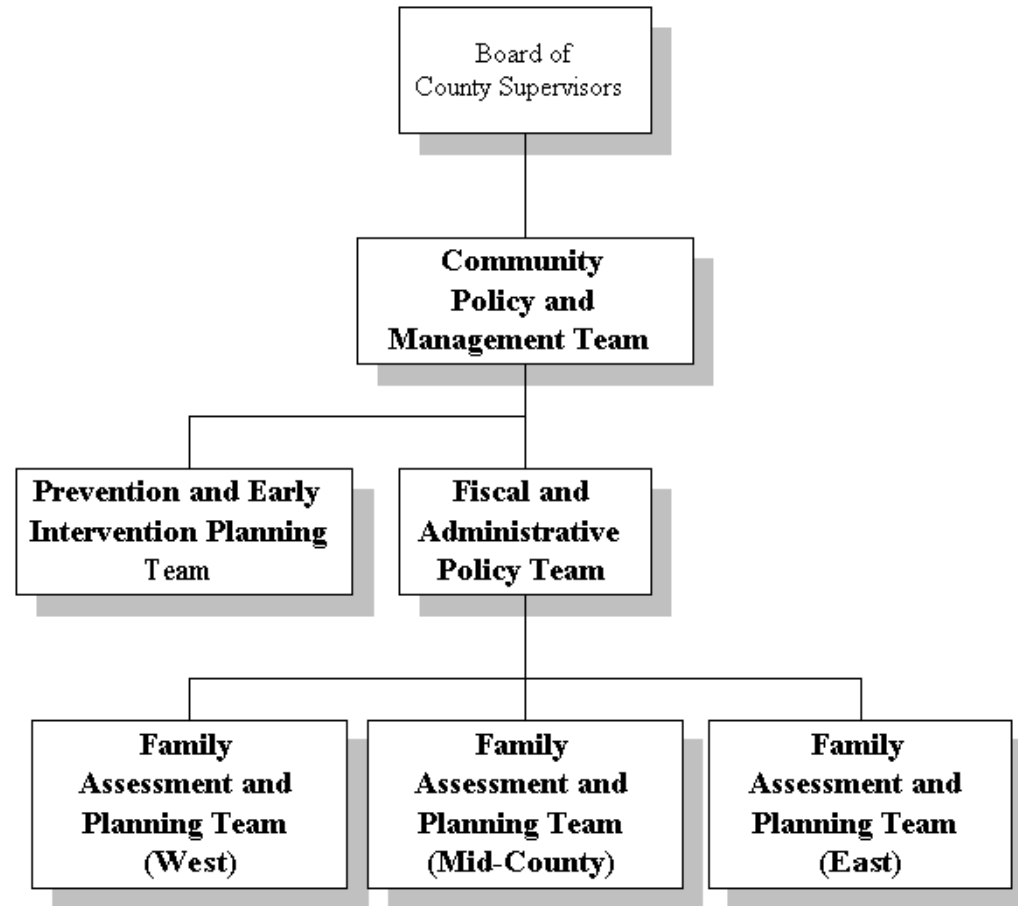
2. Administrative and Fiscal Management

Agency budgeting, accounting, sub-contracting and personnel administration are handled through this activity.

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$213,299	\$136,623	\$148,012	\$159,390	\$198,370
▪ Contracts administered	45	32	48	40	45
▪ Fiscal reports prepared	146	127	153	135	150
▪ Budgeted non-County revenues collected	88%	94%	95%	90%	90%
▪ Administrative costs as percent of total agency costs	17%	16%	17%	16%	16%



At-Risk Youth and Family Services



Agency & Program

Human Services

Area Agency on Aging

At-Risk Youth and Family Services

At-Risk Youth and Family Services
Family Preservation and Support Services

Community Services Board

Cooperative Extension Service

Office on Youth

Public Health

Department of Social Services

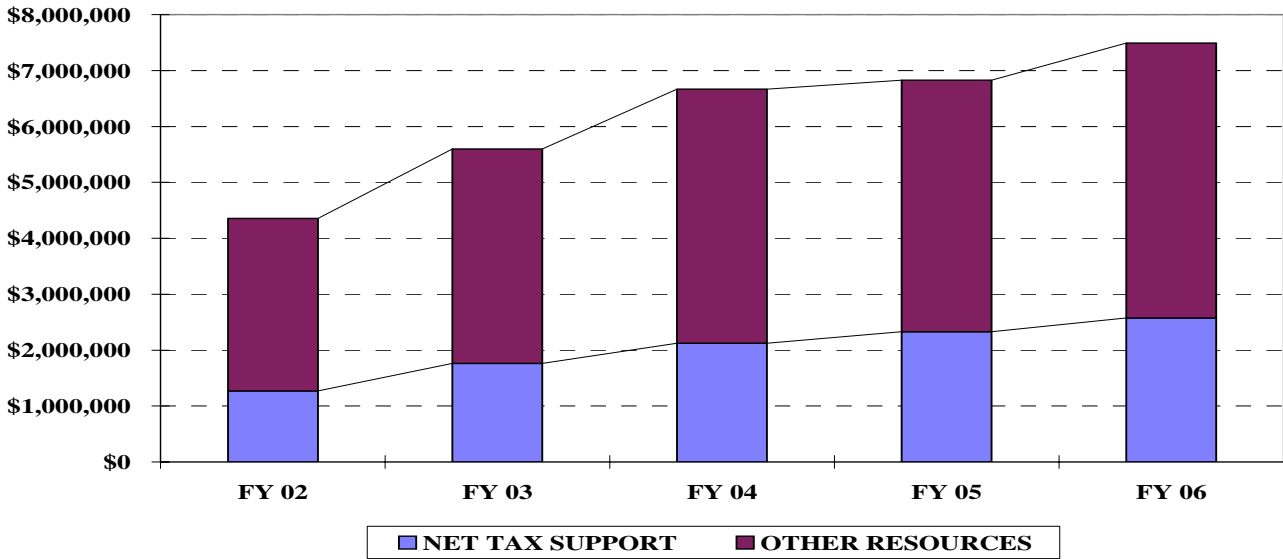
Mission Statement

To 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.

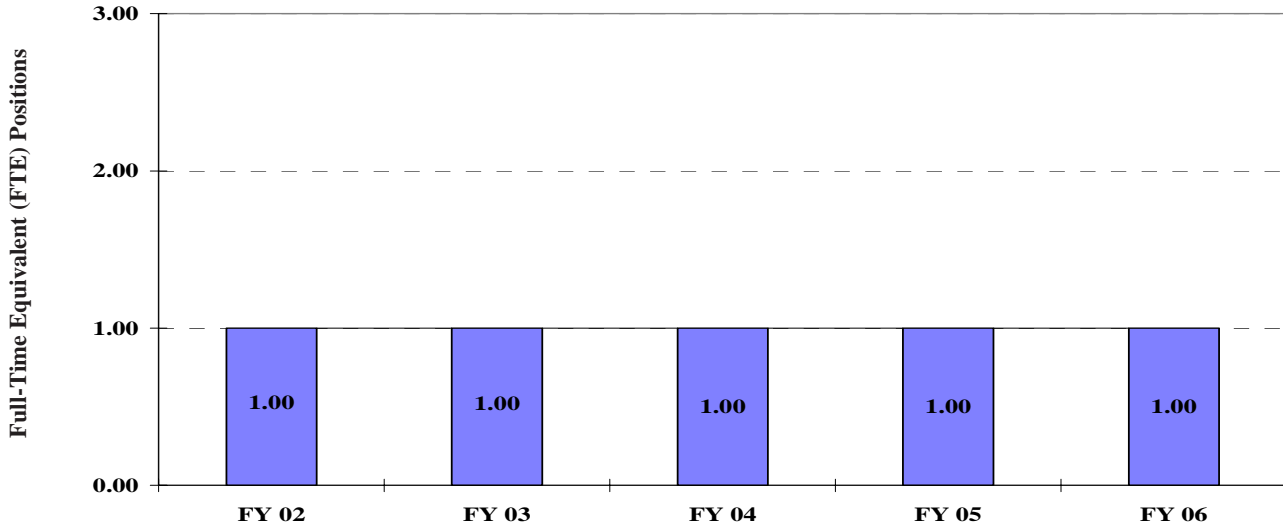


Expenditure and Revenue Summary

	FY 04 Approp	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	% Change Adopt 05/ Adopt 06
Expenditure by Program					
At-Risk Youth & Family Services	\$6,673,858	\$6,164,605	\$6,674,422	\$7,301,648	9.40%
Family Preservation & Support Serv	\$155,643	\$155,643	\$155,643	\$185,643	19.27%
Total Expenditures	\$6,829,501	\$6,320,248	\$6,830,065	\$7,487,291	9.62%
Expenditure by Classification					
Personal Services	\$52,816	\$53,114	\$55,082	\$58,349	5.93%
Fringe Benefits	\$15,370	\$15,072	\$20,880	\$22,214	6.39%
Contractual Services	\$69,624	\$69,624	\$69,624	\$65,124	-6.46%
Internal Services	\$0	\$0	\$1,753	\$1,753	0.00%
Other Services	\$5,344,287	\$4,835,034	\$5,466,707	\$5,987,947	9.53%
Transfers Out	\$1,347,404	\$1,347,404	\$1,216,019	\$1,351,904	11.17%
Total Expenditures	\$6,829,501	\$6,320,248	\$6,830,065	\$7,487,291	9.62%
Funding Sources					
Rev From Commonwealth	\$4,233,040	\$3,785,763	\$4,126,813	\$4,536,874	9.94%
Transfers In	\$400,647	\$400,647	\$372,213	\$377,201	1.34%
Total Designated Funding Sources	\$4,633,687	\$4,186,410	\$4,499,026	\$4,914,075	9.23%
Net General Tax Support	\$2,195,814	\$2,133,838	\$2,331,039	\$2,573,216	10.39%



Note: All Years Adopted



Note: All Years Adopted

	FY 04 Adopted	FY 05 Adopted	FY 06 Adopted
At-Risk Youth & Family Services (FTE)	1.00	1.00	1.00
Family Preservation & Support Serv (FTE)	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total:	1.00	1.00	1.00

I. Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2004 - 2008 Strategic Plan in Fall 2004 to guide the FY 06 - FY 09 Fiscal Plans. The Strategic Plan contains six major service areas that serve as the top priorities for County government. Policy and resource decisions are made with priority given to these areas.

Everyone in At-Risk Youth and Family Services (ARYFS) plays a role in achieving these goals. ARYFS role may be major or minor, it may be a direct responsibility or one where support is provided to others to fulfill their job. But in all cases, it is up to ARYFS to perform their individual roles in a collective effort to achieve our strategic goals.

Community Development

Prince William County will develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment. We are a community where residents, businesses, and visitors appreciate the County's historic, cultural, natural, and recreational resources.

Agency Role

Our ability to support families with destructive and/or disruptive youth so that they can successfully manage or eliminate the dysfunctional behaviors has a direct impact on the community's quality of life.

Economic Development

The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in and visit Prince William County.

Agency Role

With effective management of the at-risk youth population, businesses will find PWC an appropriate place to start or expand their operations.

Education

The County will provide a quality educational environment and opportunities, in partnership with the School Board, the education community, and businesses to provide our citizens with job readiness skills and/or the academic qualifications for post-secondary education and the pursuit of life-long learning.

Agency Role

The ARYFS program works closely with the Public School programs to improve educational opportunities for all school age children in need of alternative education and/or special education services.

Human Services

The County will provide efficient, effective, integrated and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.

Agency Role

ARYFS constantly uses and seeks to increase the use of other funding streams from both State and Federal programs. The program functions as an integrated human service system that regularly changes to meet the needs of our community's at-risk youth population in order to achieve greater effectiveness of individuals and families.

I. Strategic Plan Goals (continued)

Public Safety

The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.

Agency Role

Our treating adolescents who are court involved directly supports making the County a safe community and reduces juvenile re-offense rates.

Transportation

The County will facilitate intra-/inter- jurisdictional movement that gets people to jobs, improves safety, reduces congestion, reduces travel time, supports and encourages economic development and is environmentally sensitive.

Agency Role

We created multiple Family Assessment and Planning Teams (FAPTs) to accommodate families so that their need to attend service planning and service decision meetings are conveniently located instead of requiring families to travel from one end of the County to the other.

II. Major Issues

- A. Residential Services** - The FY 06 base budget includes a shift of \$473,231 from the Foster Care and Community-Based Services activities to the Residential Services activity. The average length of stay by at-risk youth in residential facilities has increased such that the percentage of clients completing residential services within nine months declined from 63% in FY 03 to 46% in FY 04. The longer periods of residential treatment are driving up the unit cost for clients served by residential services -from \$27,821 per youth in FY 03 to \$31,258 in FY 04 (a 12% increase). The resource shift provides the funding necessary to keep up with these escalating unit costs. The shifted funding is available from the historically under-utilized budgets for the Foster Care and Community-Based Services activities. The funding shift will support adjustments to the following service levels:

<u>Impact</u>	<u>FY 06 Original Base</u>	<u>FY 06 Adopted</u>
▪ At-risk youth served by residential services	145	175
▪ Youth served by foster care services	202	201
▪ At-risk youth served by community-based services	459	431

- B. Group Home Services for Non-Custodial Foster Care Children** - At-Risk Youth and Family Services (ARYFS) uses Comprehensive Services Act (CSA) funding to purchase residential services for non-custodial foster care children. Under an arrangement started in FY 03, some of these services are purchased from the Department of Social Services (DSS) through its Group Home for Boys and Group Home for Girls.

The ARYFS utilization of the DSS group home services was greater than anticipated for FY 04, thereby requiring budget adjustments for increased ARYFS expenditures. In its FY 05 budget reconciliation approved by the Board of County Supervisors, DSS shifted \$44,855 in County tax support to ARYFS for the recurrence of those expenditures. This shifted funding was used by ARYFS as the County's required 34.14% CSA local match and, when combined with the \$86,530 in additional CSA State reimbursement revenue, supports a total expenditure budget increase of \$131,385 for the purchase of group home services from DSS.

All recurrent budget adjustments emanating from the DSS FY 05 budget reconciliation have been made to the FY 06 base budget. Because the local match was shifted from DSS, this ARYFS budget increase did not require any additional County tax support for the County's overall base budget. This budget addition will assist in supporting the higher residential services unit costs associated with ARYFS clients served by the DSS group homes.

II. Major Issues (continued)

C. Family Preservation and Support Services Resource Shift - The FY 06 base budget for the Family Preservation and Support Services program includes a resource shift of \$9,024 from the Family-to-Family project, which is no longer in operation, to the existing Parent Education Classes project and a new Western County Primary Health Care Van project. Parent Education classes will receive \$4,500 more in funding and the Western County Primary Health Care Van will receive \$4,524. This action was approved by the Board of County Supervisors as an off-cycle budget adjustment during FY 05. All Family-to-Family project outcomes and service levels are eliminated. Service levels for the Western County Primary Health Care Van are established as follows:

<u>Impact</u>	<u>FY 06 Original Base</u>	<u>FY 06 Adopted</u>
▪ Patients served	0	259
▪ Direct cost per patient served	—	\$17
▪ Customer satisfaction	—	90%

III. Budget Adjustments

A. Compensation Additions

Total Cost	\$4,114
Supporting Revenue	\$0
Total PWC Cost	\$4,114
Additional FTE Positions	0.00

1. Description - Compensation increases totaling \$4,114 are added to support a 3.0% Pay Plan increase, a pay for performance increase, projected 5.4% Anthem and 10.64% Kaiser Health Insurance rate increases, an 8% Delta Dental rate increase, a 3% Sunday and Holiday Pay increase, a Retiree Health increase and a 0.25% Money Purchase Plan increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Residential Services - Increase in County Tax Support and State Match

Total Cost	\$476,630
Supporting Revenue	\$313,909
Total PWC Cost	\$162,721
Additional FTE Positions	0.00

1. Description - This budget addition increases spending for the purchase of residential services for at-risk youth, supported by a continuing major multi-year commitment of County tax support. Residential services include institutional placements, including hospitalization, for clients presenting safety risks to themselves and others in the community. Such services are intended to reduce dysfunctional behavior so that the client can resume normal functioning in the community. The Residential Services activity is experiencing a continued increase in demand for service. This budget addition is intended to fully fund projected demands for residential services in FY 06, supporting residential services for 15 additional at-risk youth.

2. Strategic Plan - This budget addition supports the Public Safety strategy to reduce juvenile crime.

III. Budget Adjustments (continued)

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

- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year.
- Prevent juvenile drug and alcohol arrests from exceeding 1.60 and 1.42 per 1,000 youth.
- Prevent the two year re-offense rate of juvenile offenders from exceeding 44%.
- Prevent the suicide rate from exceeding 7.50 per 100,000 population.

4. **Service Level Impacts** - Service levels will be increased as follows:

<u>Impact</u>	<u>FY 06 Base</u>	<u>FY 06 Adopted</u>
▪ At-risk youth served by residential services	160	175

5. **Funding Sources** - The purchase of CSA residential services currently requires a local match of 34.14%, with the remaining 65.86% of funding provided through State reimbursements. Therefore, the \$476,630 increase in expenditures is supported by \$313,909 in State revenue and \$162,721 in County tax support.

6. **Five-Year Plan Impact** - The out-years of the Five-Year Plan (FY 07 - 10) include a \$491,240 increase per year in At-Risk Youth and Family Services expenditures. These annual budget additions provide a straight-line funding increase for each year of the Five-Year Plan period. The funding increase amount is based on the average annual expenditure and budget increases from FY 00 actual through FY 04 adopted and is consistent with previous Five-Year Plans.

C. Residential Services - Increase in Transfer From Public Schools and State Match

Total Cost	\$14,610
Supporting Revenue	\$14,610
Total PWC Cost	\$0
Additional FTE Positions	0.00

1. **Description** - This budget addition increases spending for the purchase of residential services for at-risk youth and is supported by the anticipated increase in the operating transfer from the Public Schools. The operating transfer is intended to defray the cost of residential services for mandated special education children whose needs cannot be served by existing school system programs. The Residential Services activity is experiencing a continued increase in demand for service. This budget addition capitalizes on the continued willingness of the Public Schools to recognize the increasing cost associated with residential services.

2. **Strategic Plan** - This budget addition supports the Public Safety strategy to reduce juvenile crime.

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

- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year.
- Prevent juvenile drug and alcohol arrests from exceeding 1.60 and 1.42 per 1,000 youth.
- Prevent the two year re-offense rate of juvenile offenders from exceeding 44%.
- Prevent the suicide rate from exceeding 7.50 per 100,000 population.

4. **Service Level Impacts** - This expenditure increase supports the increased residential service levels identified in item III.B above.

III. Budget Adjustments (continued)

5. Funding Sources - The purchase of CSA community-based and foster care services requires a local match of 34.14%, with the remaining 65.86% of funding provided through State reimbursements. The operating transfer of funds from the Public Schools constitutes the local match in this instance. Therefore, the \$14,610 budget addition is supported by \$4,988 in funding from the Public Schools, \$9,622 in matching State revenue, and \$0 in County tax support.

D. ENS Foundation of America Mentoring Project

Total Cost	\$30,000
Supporting Revenue	\$0
Total PWC Cost	\$30,000
Additional FTE Positions	0.00

- 1. Description** - This budget addition provides funding to the ENS Foundation of America Mentoring Project, a program operated by a community organization. This program will provide “total mentoring” services to at-risk youth in grades 4 through 12. “Total mentoring” includes emotional support, life issues and decision-making skills development, and academic assistance. Mentoring services will result in improved school attendance and academic achievement, reduced juvenile crime and gang involvement, and more stable families.
- 2. Strategic Plan** - This budget addition supports the Public Safety objective to strengthen partnerships between non-profit agencies, private sector, schools, the faith-based community and public safety agencies with regard to juvenile crime prevention. It also supports the Human Services strategy to develop, implement and fund a continuum of community-based services for at-risk youth, juvenile offenders, and their families.
- 3. Desired Community/Program Outcomes** - This budget addition addresses the following Strategic Plan Community Outcome:
 - Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year.
- 4. Service Level Impacts** - This expenditure increase establishes the following new service level:

<u>Impact</u>	<u>FY 06 Base</u>	<u>FY 06 Adopted</u>
<ul style="list-style-type: none"> ▪ Mentor/mentee matches lasting longer than six months 	0	8

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 6,674,422	FY 2005 FTE Positions	1.00
FY 2006 Adopted	\$ 7,301,648	FY 2006 FTE Positions	1.00
Dollar Change	\$ 627,226	FTE Position Change	0.00
Percent Change	9.40%		

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey.
- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year.
- Prevent juvenile drug and alcohol arrests from exceeding 1.60 and 1.42 per 1,000 youth.
- Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 2.0 per 1,000 youth population.
- Prevent the suicide rate from exceeding 7.50 per 100,000 population.
- Prevent the two year re-offense rate of juvenile offenders from exceeding 44%.
- Serve in the community no less than 92% of youth at risk of out-of-home placement.

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Citizen satisfaction with quality of life	7.25	—	7.32	—	7.32
▪ Juvenile arrests per 1,000 youth population	14.56	17.81	13.46	16.83	13.25
▪ Juvenile violent crime arrests per 1,000 youth population	0.61	0.54	0.46	0.53	0.46
▪ Juvenile drug arrests per 1,000 youth population	1.46	1.73	1.28	1.44	1.28
▪ Juvenile alcohol arrests per 1,000 youth population	1.14 1.83	1.30	1.25	1.32	
▪ Substantiated CPS cases per 1,000 child population	1.40	1.05	2.25	1.49	1.74
▪ Suicide rate per 100,000 population	6.2	—	4.5	—	5.8
▪ Clients re-offending at any time within two years after case closure	15%	25%	17%	25%	20%
▪ Clients detained at any time within two years after case closure	4%	15%	0%	15%	10%
▪ Clients expelled for substance abuse violations in school at any time within two years after case closure	0%	5%	0%	5%	1%
▪ Clients expelled for physical or verbal violence in school at any time within two years after case closure	0%	5%	0.8%	5%	1%
▪ Clients with improved functional assessment scores upon case closure	94%	95%	95%	95%	95%
▪ Clients treated in the community	89%	95%	92%	90%	92%

Activities/Service Level Trends Table

1. Community-Based Services

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

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$459,581	\$819,227	\$656,575	\$802,037	\$710,758
▪ At-risk youth served by community-based services	395	496	427	421	431
▪ Direct cost per youth served by community-based services	\$1,163	\$1,652	\$1,538	\$1,905	\$1,649

2. Residential Services

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

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$4,200,961	\$4,462,757	\$4,719,899	\$4,636,173	\$5,732,029
▪ At-risk youth served by residential services	151	151	151	168	175
▪ Residential treatment services completed within nine months	63%	65%	46%	65%	50%
▪ Direct cost per youth served by residential services	\$27,821	\$29,951	\$31,258	\$27,596	\$32,754

3. Foster Care

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

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$766,433	\$1,104,278	\$667,261	\$1,104,278	\$722,326
▪ Youth served by foster care services	193	193	195	200	201
▪ Foster care youth served without use of residential services	71%	75%	70%	70%	70%
▪ Direct cost per youth served by foster care services	\$3,971	\$5,722	\$3,422	\$5,521	\$3,594

4. Administration

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

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$114,529	\$122,334	\$120,870	\$131,934	\$136,535
▪ Total at-risk youth served	445	542	464	450	497
▪ Case workers satisfied with the timeliness of convening a Family Assessment and Planning Team	99%	90%	99%	90%	95%
▪ Parent/guardians participating in inter-agency meetings who are satisfied with service delivery	92%	90%	95%	90%	95%
▪ Total direct cost per youth served	\$12,195	\$11,782	\$13,025	\$14,539	\$14,417
▪ Collection of parental co-payments as percentage of total direct cost	0.66%	1.25%	1.67%	1.00%	1.50%

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 155,643	FY 2005 FTE Positions	0.00
FY 2006 Adopted	\$ 185,643	FY 2006 FTE Positions	0.00
Dollar Change	\$ 30,000	FTE Position Change	0.00
Percent Change	19.27%		

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey.
- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year.
- Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 2.0 per 1,000 youth population.

Outcome Targets/Trends

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
▪ Juvenile arrests per 1,000 youth population	14.56	17.81	13.46	16.83	13.25
▪ Juvenile violent crime arrests per 1,000 youth population	0.61	0.54	0.46	0.53	0.46
▪ Substantiated Child Protective Services (CPS) cases per 1,000 child population	1.40	1.05	2.25	1.49	1.74
▪ Healthy Families participants without substantiated reports of child abuse or neglect	100%	95%	100%	95%	95%
▪ EIAP participants achieving one year's academic growth for each year in the program	97%	90%	100%	90%	90%
▪ Parent education participants who adopt recommended parenting skills	98%	95%	99%	95%	95%
▪ Family-to-Family project enrollees (families) achieving established goals	91%	90%	94%	—	—
▪ Family-to-Family project enrollees (youth) achieving a majority of established goals	—	—	—	90%	—
▪ Family Health Connection youth patients receiving up-to-date immunizations	98%	95%	99%	95%	95%
▪ Family reunification clients remaining reunified with their families after six months	75%	65%	75%	70%	75%

Activities/Service Level Trends Table

1. Prevention Services

This activity uses Federal Promoting Safe and Stable Families grant funding to supplement existing preventative programs in the community as determined by the Prevention and Early Intervention Planning Team. This funding support enables local programs to serve more children and their families to prevent potential behavioral and social problems from becoming a harmful reality.

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$98,750	\$100,750	\$100,750	\$100,750	\$139,774
<u>Healthy Families</u>					
▪ Families served	55	—	61	55	55
▪ Direct cost per family served	\$909	—	\$820	\$909	\$909
▪ Customer satisfaction	98%	90%	98%	90%	95%
<u>Parent Education Classes</u>					
▪ Parents served	174	175	175	175	175
▪ Direct cost per family served	\$254	\$252	\$252	\$252	\$278
▪ Customer satisfaction	100%	90%	99%	90%	95%
<u>Family Health Connection</u>					
▪ Patients served	718	650	605	700	700
▪ Direct cost per patient served	\$9	\$10	\$11	\$9	\$9
▪ Customer satisfaction	99%	90%	100%	90%	95%
<u>Western County Primary Health Care Van</u>					
▪ Patients served	0	—	0	—	259
▪ Direct cost per patient served	—	—	—	—	\$17
▪ Customer satisfaction	—	—	—	—	90%
<u>ENS Foundation of America Mentoring Project</u>					
▪ Mentor/mentee matches lasting longer than six months	0	—	0	—	8

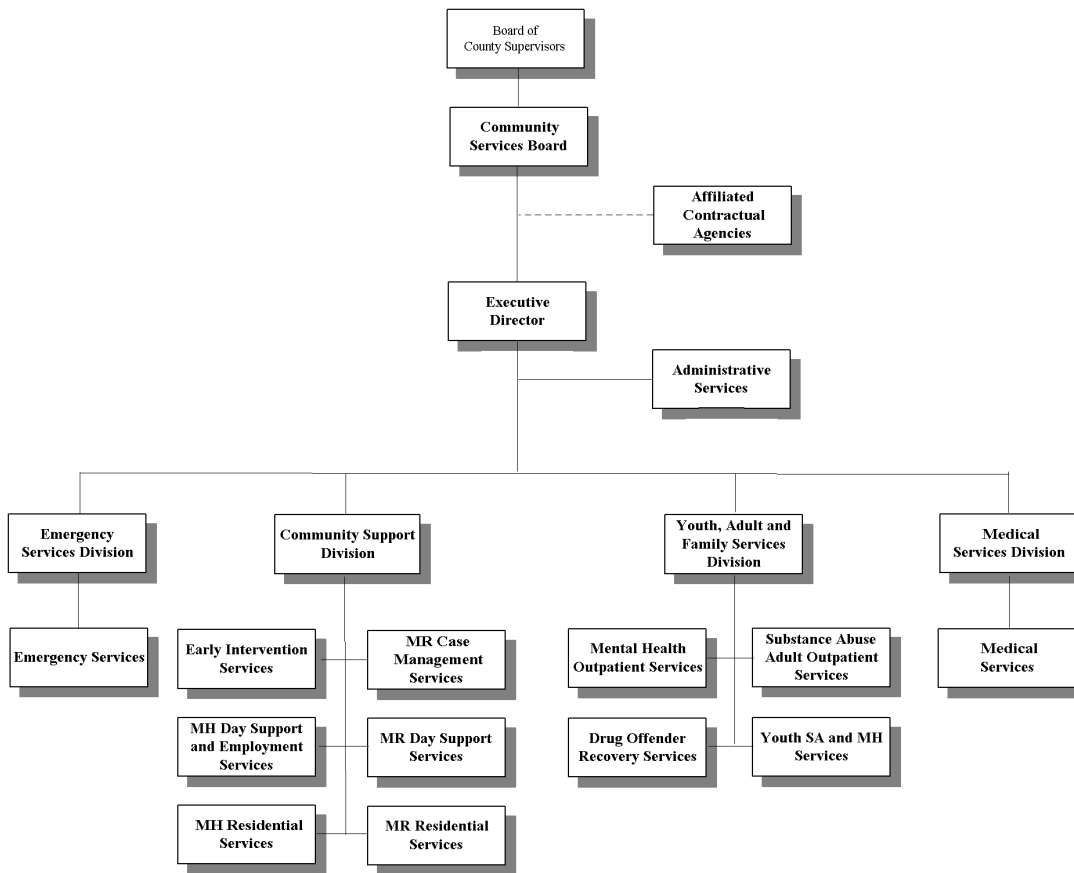
2. Early Intervention Services

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

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$56,893	\$54,893	\$54,893	\$54,893	\$45,869
<u>Early Intervention Alternative Program (EIAP)</u>					
▪ Families served	38	22	38	38	38
▪ Direct cost per family served	\$275	\$474	\$275	\$275	\$275
<u>Family-to-Family</u>					
▪ At-risk youth mentored	—	—	—	25	0
▪ Direct cost per at-risk youth mentored	—	—	—	\$361	—
<u>Family Reunification Services</u>					
▪ Clients served	16	6	19	15	16
▪ Direct cost per client served	\$2,215	\$5,906	\$1,865	\$2,362	\$2,215



Community Services Board



Agency & Program

Human Services

Area Agency on Aging

At-Risk Youth and Family Services

Community Services Board

- Emergency Services
- Mental Retardation Residential Services
- Mental Health Residential Services
- Mental Health Day Support and Employment Services
- Youth Substance Abuse and Mental Health Services
- Mental Retardation Case Management Services
- Mental Retardation Day Support Services
- Mental Health Outpatient Services
- Substance Abuse Adult Outpatient Services
- Drug Offender Recovery Services
- Office of Executive Director
- Administrative Services
- Medical Services

Cooperative Extension Service

Office on Youth

Public Health

Department of Social 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

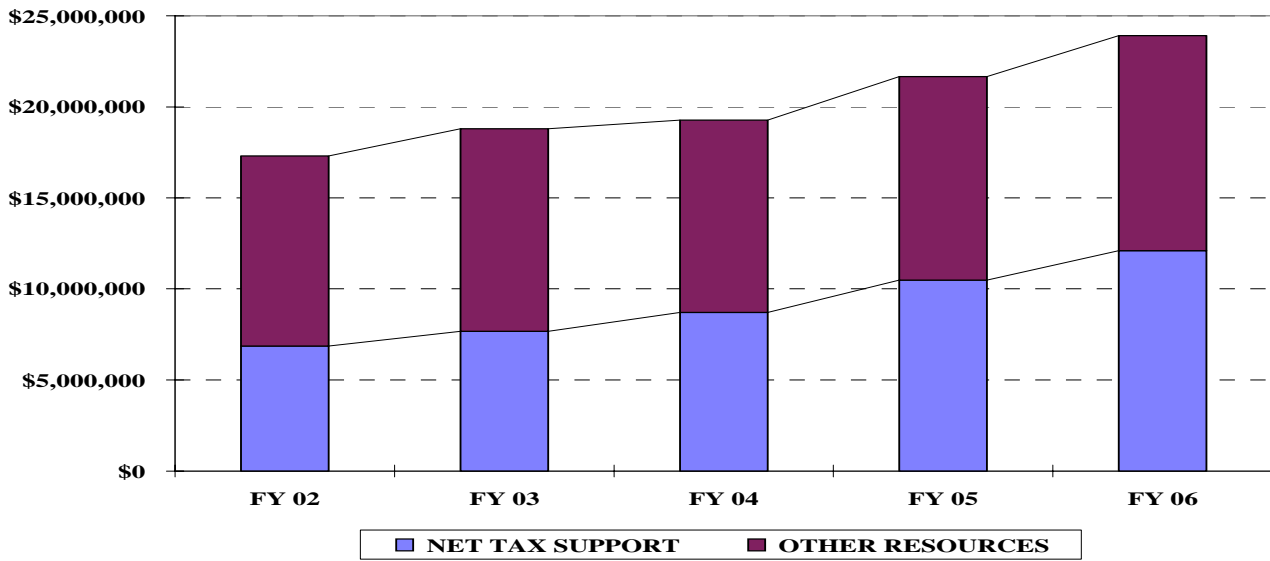
Expenditure by Program	FY 04 Approp	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	% Change Adopt 05/ Adopted 06
Emergency Services	\$1,719,686	\$1,799,387	\$1,926,246	\$2,136,357	10.91%
MR Residential Services	\$635,288	\$614,066	\$668,737	\$645,962	-3.41%
MH Residential Services	\$1,642,023	\$1,733,193	\$1,806,594	\$1,988,209	10.05%
MH Day Support & Emp Services	\$1,103,993	\$1,090,445	\$1,195,757	\$1,293,418	8.17%
Early Intervention Services	\$1,778,128	\$1,774,047	\$1,772,778	\$1,859,308	4.88%
Youth SA & MH Services	\$1,978,437	\$1,905,573	\$2,110,457	\$2,302,038	9.08%
MR Case Management Services	\$1,105,334	\$1,076,975	\$1,345,191	\$1,466,589	9.02%
MR Day Support Services	\$2,511,704	\$2,247,156	\$2,796,653	\$3,374,018	20.64%
MH Outpatient Services	\$2,291,504	\$2,310,407	\$2,561,770	\$2,572,928	0.44%
SA Adult Outpatient Services	\$1,663,859	\$1,647,618	\$1,875,173	\$1,993,151	6.29%
Drug Offender Recovery Services	\$911,879	\$897,468	\$924,235	\$984,057	6.47%
Office of Executive Director	\$548,475	\$543,399	\$497,773	\$707,909	42.22%
Administrative Services	\$2,215,659	\$2,187,030	\$1,450,020	\$1,533,862	5.78%
Medical Services	\$631,013	\$606,629	\$732,065	\$1,057,010	44.39%
Total Expenditures	\$20,736,982	\$20,433,393	\$21,663,449	\$23,914,816	10.39%

Expenditure by Classification

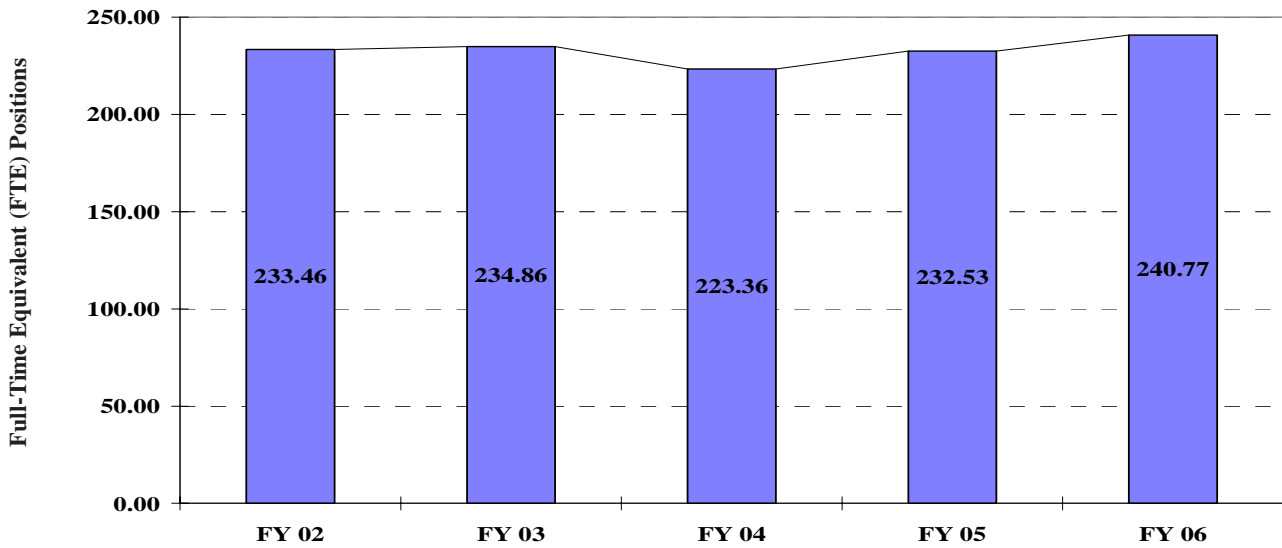
Personal Services	\$11,807,250	\$12,135,768	\$12,750,081	\$13,831,564	8.48%
Fringe Benefits	\$2,592,200	\$2,515,693	\$3,693,350	\$3,864,394	4.63%
Contractual Services	\$4,238,477	\$3,752,214	\$3,980,216	\$4,781,272	20.13%
Internal Services	\$1,342,620	\$1,342,620	\$497,917	\$512,930	3.02%
Other Services	\$679,068	\$612,675	\$702,518	\$805,289	14.63%
Debt Maintenance	\$6,595	\$6,595	\$6,595	\$6,595	0.00%
Capital Outlay	\$33,500	\$32,000	\$0	\$70,000	-
Leases & Rentals	\$37,272	\$35,828	\$32,772	\$42,772	30.51%
Total Expenditures	\$20,736,982	\$20,433,393	\$21,663,449	\$23,914,816	10.39%

Funding Sources

Charges for Services	\$570,837	\$583,694	\$524,736	\$539,736	2.86%
Miscellaneous Revenue	\$26,273	\$33,667	\$26,273	\$26,273	0.00%
Revenue From Other Localities	\$1,832,716	\$1,829,719	\$2,005,425	\$2,136,270	6.52%
Rev From Commonwealth	\$6,179,153	\$6,226,257	\$6,260,674	\$6,876,299	9.83%
Rev From Federal Govt	\$2,482,897	\$2,454,466	\$2,171,215	\$2,232,437	2.82%
Transfers In	\$0	\$0	\$180,960	\$0	-100.00%
Total Designated Funding Sources	\$11,091,876	\$11,127,803	\$11,169,283	\$11,811,015	5.75%
Net General Tax Support	\$9,645,106	\$9,305,590	\$10,494,166	\$12,103,801	15.34%



Note: All Years Adopted



Note: All Years Adopted

	FY 04 Adopted	FY 05 Adopted	FY 06 Adopted
Emergency Services (FTE)	22.97	24.47	24.47
MR Residential Services (FTE)	3.50	3.50	3.50
MH Residential Services (FTE)	24.30	24.30	24.30
MH Day Support & Emp Services (FTE)	17.40	17.40	17.40
Early Intervention Services (FTE)	22.70	24.70	24.70
Youth SA & MH Services (FTE)	27.01	26.31	27.81
MR Case Management Services (FTE)	13.20	17.20	18.20
MR Day Support Services (FTE)	0.20	0.20	0.20
MH Outpatient Services (FTE)	33.68	35.43	34.43
SA Adult Outpatient Services (FTE)	21.81	22.26	22.80
Drug Offender Recovery Services (FTE)	11.60	11.60	11.60
Office of Executive Director (FTE)	5.38	4.85	6.85
Administrative Services (FTE)	14.15	14.15	15.15
Medical Services (FTE)	5.46	6.16	9.36
Full-Time Equivalent (FTE) Total:	223.36	232.53	240.77

I. Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2004 - 2008 Strategic Plan in Fall 2004 to guide the FY 06 - FY 09 Fiscal Plans. The Strategic Plan contains six major service areas that serve as the top priorities for County government. Policy and resource decisions are made with priority given to these areas.

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

Community Development

Prince William County will develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment. We are a community where residents, businesses, and visitors appreciate the County's historic, cultural, natural, and recreational resources.

Agency Role

The Community Services Board (CSB) has integrated the human services that it provides and it is continually striving to improve the efficiency, effectiveness and accessibility of its programs. We partner on a local and regional basis with private and public entities to plan and provide services to our clientele.

Economic Development

The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in and visit Prince William County.

Agency Role

The CSB provides a variety of services to citizens who have mental health, mental retardation, substance abuse and developmental disabilities. One of our guiding principles is to focus on assisting clients to secure and maintain employment and stable housing and provide a wide range of therapeutic services to improve their quality of life. Taking good care of people with mental health, mental retardation and substance abuse problems and disabilities demonstrates to potential environmentally sound industries that our community is caring and compassionate and therefore a desirable place to live/locate.

Education

The County will provide a quality educational environment and opportunities, in partnership with the School Board, the education community, and businesses to provide our citizens with job readiness skills and/or the academic qualifications for post-secondary education and the pursuit of life-long learning.

Agency Role

A partnership with the school systems has established assistance for students completing special education through opportunities for placement with developmental day support, sheltered employment, and supported employment services. The CSB has developed programs within the school systems for substance abuse prevention and treatment and for students facing difficult times in their lives. These programs provide support, consultation, training and employment as well as prevention activities for students, parents, school staff and other professionals on substance abuse-related issues and during times of local and nationwide trauma and/or violence.

I. Strategic Plan Goals (continued)

Human Services

The County will provide efficient, effective, integrated and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.

Agency Role

The CSB provides mental health, mental retardation and substance abuse services within Prince William County. These services include but are not limited to therapeutic, clinical consultation, case management, mentoring, residential, in-home services, developmental day support, day support, supported employment, crisis intervention, information and referral, medication support, prevention presentations, critical incident stress management, and substance abuse treatment and assessments to all ages of individuals and/or their families.

Public Safety

The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.

Agency Role

The CSB's programs monitor and assist clientele with their welfare and the welfare of the County's public safety by playing a key role in evaluating individuals in the community who, due to their mental illness, are behaving in a way that is dangerous to themselves or others. Collaboration occurs with probation, criminal justice system and law enforcement to provide services to customers to reduce crime, prevent personal injury and maintain the safety of the community. The CSB's staff engage least restrictive measures to ensure safe management of risk.

Transportation

The County will facilitate intra-/inter- jurisdictional movement that gets people to jobs, improves safety, reduces congestion, reduces travel time, supports and encourages economic development and is environmentally sensitive.

Agency Role

The CSB provides various means of transportation to assist clientele to various locations to effectively support individuals in achieving independence and receiving services. The assistance consists of Omni Link tokens, cab trips, contractual transportation services and the use of County-owned vehicles.

II. Major Issues

- A. FY 05 Community Services Board Budget Reconciliation Roll-Forward** - Each year the Community Services Board (CSB) receives adjustments to State, Federal, and fee revenue that become known after the annual budget is adopted. Adjusted revenue amounts are reconciled to the existing approved budget and then budgeted and appropriated early in the fiscal year. Adjustments to mental retardation (MR) contractual services budgets are also approved at that time through resource shifts.

The FY 06 base budget has been increased by \$221,581 in expenditures based on \$225,640 in net recurrent additional revenue from the FY 05 budget reconciliation approved by the Board of County Supervisors during FY 05. Because supporting revenue is greater than the net expenditure increase, County tax support for the CSB FY 06 base budget is reduced by \$4,059. Expenditure adjustments include the following:

1. Increased part-time Psychiatrist staffing (0.20 FTE) in Medical Services (\$50,788).
2. New part-time CSB Therapist II position (0.54 FTE) in Adult Substance Abuse Services to integrate HIV services with substance abuse treatment (\$30,149).
3. Printing, medical and drug supplies, operating supplies, educational and reference materials, and training for Adult Substance Abuse Services (\$23,387).

II. Major Issues (continued)

4. Client-specific expenditures for day services, rent, and utilities for one mentally ill client to maintain that individual in the community instead of a State hospital (\$46,980).
5. Contractual intensive (24-hour) supervised mental health residential services for one client discharged from the Northern Virginia Mental Health Institute. This is a new activity funded by the State’s regional pool of funds for discharge assistance administered by Fairfax County as the fiscal agent (\$23,928).
6. Food, equipment repair and maintenance, custodial supplies, and recreational/educational supplies for Mental Health (MH) Day Support Services (\$15,600).
7. Interpreter services (\$14,725).
8. Assistive technology equipment for two clients served by Mental Retardation (MR) Case Management Services (\$13,197).
9. Increased rent for a relocated residential facility in MH Supportive Residential Services (\$10,000).
10. Fleet management costs associated with an additional van purchased for Mental Health Supportive Residential Services late in FY 04 (\$3,800).
11. Reduction in contractual assessment services for the Early Intervention Services program (-\$10,973).

In addition, the FY 05 reconciliation included a shift of \$114,302 among contractual MR services to adjust budgets for changes in service contracts and a shift of \$12,000 from Pregnant and Postpartum Substance Abuse Services (transportation services) to Adult Substance Abuse Services (medical supplies).

These budget adjustments help to support the following improved service levels:

<u>Impact</u>	<u>FY 06 Original Base</u>	<u>FY 06 Adopted</u>
Medical Services:		
▪ Clients served	1,469	1,604
▪ Assessment and treatment hours delivered	2,715	3,625
Adult Substance Abuse Services:		
▪ Total clients served	1,550	1,600
▪ New clients served	1,075	1,125
▪ Outpatient service hours delivered	18,800	19,435
MR Day Support Services:		
▪ Clients served	105	120
MR Sheltered Employment Services:		
▪ Clients served	87	96
MH Intensive Residential Services:		
▪ Clients served contractor-operated group homes	0	3
▪ Cost per intensive residential client served	—	\$24,643

II. Major Issues (continued)

- B. Youth In-Home Mental Health Treatment Services Expansion** - In FY 05, the CSB received \$50,000 in increased State funding to provide mental health treatment services to seriously emotionally disturbed youth who are part of the non-mandated population served by the State's Comprehensive Services Act (At-Risk Youth and Family Services). This funding has been used to support increased base budget expenditures for temporary salaries, contractual services, and operating costs. This off-cycle budget adjustment was approved by the Board of County Supervisors during FY 05.

This budget adjustment will increase the following service levels:

<u>Impact</u>	<u>FY 06 Original Base</u>	<u>FY 06 Adopted</u>
Youth In-Home Substance Abuse and Mental Health Treatment Services:		
▪ Clients served	170	176
▪ New clients served	110	116
▪ Service hours delivered	15,125	15,605

- C. Title IV-E Revenue Shortfall** - In the FY 05 adopted budget, a \$180,960 increase in estimated Title IV-E revenue transferred from Social Services (DSS) supported three supplemental budget items for the CSB. These budget adjustments included \$74,293 for a new CSB Therapist III for family group decision making (a new clinical practice for troubled families), \$61,880 to continue existing outpatient services for seriously mentally ill clients by offsetting a Medicaid revenue shortfall, and \$44,787 for increased psychiatrist staffing in the Medical Services program. The amount of Federal Title IV-E revenue that the CSB will receive as an operating transfer from Social Services (DSS) will be reduced by \$180,960 (to \$0) in both FY 05 and FY 06. Changes in Federal reimbursement procedures have reduced the revenue from this funding stream for jurisdictions throughout the State.

Because County policy is to not offset losses of State and Federal revenue with County tax support, this revenue shortfall requires the reduction of expenditures and/or an increase in other revenues at least equal to the amount of the revenue shortfall. Accordingly, the FY 06 Title IV-E revenue reduction has been addressed by the transfer of the family group decision making position to DSS where it will be supported by increased Federal pass-thru funding (saving \$74,293), by increasing CSB Medicaid revenue by \$53,634, and by using \$53,033 of the CSB's FY 06 State cost-of-living revenue as an additional offset. These budget adjustments fully cover the CSB's Title IV-E revenue shortfall. In addition, another \$28,114 of the CSB's FY 06 State cost-of-living revenue increase has been used to partially offset the loss of Title IV-E funds transferred from DSS to the Juvenile Court Service Unit (JCSU) to support one Intensive Supervision Services position. (See JCSU Major Issues II.A.)

The transfer of family group decision making to DSS reduces related CSB outcome and service levels as follows:

<u>Impact</u>	<u>FY 06 Original Base</u>	<u>FY 06 Adopted</u>
▪ Family group decision making conferences conducted	8	0
▪ Children diverted from residential placement through family group decision making	4	0
▪ Percent of children diverted from residential placement through family group decision making	50%	—

Family group decision making outcome and service levels now appear in DSS under the Family Treatment activity.

II. Major Issues (continued)

- D. New Medicaid Mental Retardation (MR) Waivers** - In FY 05, the State funded 24 new Medicaid waiver slots for eligible MR clients. These new waivers provide funding for the State Department of Medical Assistance Services to purchase services directly from vendors for Medicaid-eligible clients. Because some of the new Medicaid waivers will go to clients who receive County-funded services, County funding of \$178,082 for MR contractual services is freed up for other purposes. That funding has been shifted within the base budget to increase MR contractual service levels as follows:

<u>Impact</u>	<u>FY 06 Original Base</u>	<u>FY 06 Adopted</u>
MR Supported Employment Services:		
▪ Clients served	117	123
▪ Service hours provided	13,400	14,320

- E. Shift of ACTS Western County Domestic Violence Shelter Funding From Social Services** - The FY 06 base budget includes a shift of \$87,489 from DSS to CSB for the County's contribution to the ACTS western County domestic violence shelter. This shift consolidates all County funding for ACTS domestic violence services under the CSB Emergency Services activity. Related service levels have been shifted from the DSS Adult Protective Services activity.
- F. Seat Management Hardware Refreshment Reduction** - The County's seat management contract has been revised to lengthen the computer hardware replacement cycle from three years to four years. This saves \$5,518 in associated FY 06 base budget costs for the CSB. The CSB's seat management base budget for FY 06 has been reduced by \$5,518 to capture the savings generated by this change.
- G. Child Care and Development Block Grant Funding for Mental Retardation (MR) Day Care Services** - The \$1,000 expenditure and revenue budgets for MR day care services funded by the Child Care and Development Block Grant have been eliminated from the FY 06 base budget. This budget has not been used in over four years because the clientele does not qualify for this Federal funding. Service levels are not affected and the impact on County tax support is neutral.
- H. One-time Cost Reductions** - A total of \$52,058 was eliminated from the CSB FY 06 base budget for one-time non-recurring items purchased in FY 05. These included start-up costs associated with the Early Intervention Services enhancement, Emergency Services laptop computers, MR Case Management Services enhancements, and family group decision making.
- I. Office of Executive Director Activity Consolidation** - The FY 06 base budget consolidates the two previous activities of the Office of Executive Director (Leadership and Management Oversight and Support to the CSB Board) into a single activity (Leadership and Management Oversight). This streamlines the presentation of descriptive information and service levels associated with this program.

III. Budget Adjustments

A. Compensation Additions

Total Cost	\$666,693
Supporting Revenue	\$0
Total PWC Cost	\$666,693
Additional FTE Positions	0.00

- 1. Description** - Compensation increases totaling \$666,693 are added to support a 3.0% Pay Plan increase, a pay for performance increase, projected 5.4% Anthem and 10.64% Kaiser Health Insurance rate increases, an 8% Delta Dental rate increase, a 3% Sunday and Holiday Pay increase, a Retiree Health increase and a 0.25% Money Purchase

III. Budget Adjustments (continued)

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

B. Transitional Mental Retardation Services for Special Education Graduates

Total Cost	\$525,504
Supporting Revenue	\$34,320
Total PWC Cost	\$491,184
Additional FTE Positions	1.00

- Description** - This budget addition will provide the funding required to serve 24 special education graduates who will need community-based mental retardation (MR) services beginning in FY 06. The funding increase continues the Five-Year Plan effort to ensure that all special education graduates will receive appropriate ongoing services. Mentally retarded individuals are eligible to receive special education services from the school system until they are 21 years old. Afterwards, those individuals who are not covered by Medicaid enter into Community Services Board (CSB) activities, such as MR Day Support Services and Sheltered Employment Services, funded through this County initiative. The budget addition also includes 1.00 FTE CSB Therapist II position for MR Case Management Services to provide the additional staffing necessary to add the 24 clients while maintaining the program's caseload at 36 clients per case manager.
- Strategic Plan** - This budget addition supports the Human Services objective to expand access to day care and day support services for families with developmentally disabled children.
- Desired Community/Program Outcomes** - This funding supports the following Strategic Plan Community Outcome:
 - Prevent the number of substantiated cases of abuse, neglect, and exploitation of adults from exceeding 0.50 per 1,000 adult population.
- Service Level Impacts** - This budget addition will improve service levels as follows:

<u>Impact</u>	<u>FY 06 Base</u>	<u>FY 06 Adopted</u>
MR Day Support Services:		
▪ Clients served	106	120
▪ Service hours delivered	105,212	118,722
MR Sheltered Employment Services:		
▪ Clients served	86	96
▪ Service days provided	14,941	17,161
MR Case Management Services:		
▪ Clients served	562	586
▪ Service hours delivered	17,410	18,724

- Funding Sources** - This budget addition is partially supported by \$34,320 in additional Medicaid revenue that will be generated by the provision of case management services to 11 of the 24 clients who will be eligible for Medicaid reimbursement for their case management services. The remainder of the funding (\$491,184) is County tax support.

III. Budget Adjustments (continued)

6. Five-Year Plan Impact - Each year, additional special education graduates not covered by Medicaid waivers will transition from the school system to the CSB. The Five-Year Plan includes cumulative additional County funding for all of these new clients, including case management costs, in each fiscal year as follows:

<u>Fiscal Year</u>	<u>Projected New Clients</u>	<u>Projected Cost</u>
FY07	15	\$758,074
FY08	21	\$1,253,021
FY09	16	\$1,556,034
FY10	<u>22</u>	<u>\$2,113,478</u>
Total	<u>74</u>	<u>\$6,171,791</u>

These County cost projections are the net of projected expenditures less projected Medicaid revenues available to support case management costs.

C. Medical Services Expansion

Total Cost	\$289,578
Supporting Revenue	\$25,000
Total PWC Cost	\$264,578
Additional FTE Positions	3.00

- Description** - This budget addition supports one psychiatrist and two nurse positions to improve service levels, address underserved clientele, and reduce waiting time for services. It will increase the availability of psychiatric staff for emergency evaluations, urgent staff consultation, and after-hours availability of psychiatric staff for consultation with Emergency Services staff. The nurse positions will provide coordination of indigent medication programs and increased staff availability to answer client questions about medications.
- Strategic Plan** - This budget addition supports the Human Services objective to expand psychiatric medical services to address underserved clients and wait lists.
- Desired Community/Program Outcomes** - This funding supports the following Strategic Plan Community Outcomes:
 - Increase Citizen satisfaction with their Quality of Life, as measured by the Strategic Plan.
 - Prevent the average length of State hospital stays from exceeding 52 days for mentally ill clients.
 - Prevent the suicide rate from exceeding 7.50 per 100,000 population.
- Service Level Impacts** - This budget addition will improve Medical Services outcomes and service levels as follows:

<u>Impact</u>	<u>FY 06 Base</u>	<u>FY 06 Adopted</u>
▪ Total clients served	1,529	1,604
▪ Assessment and treatment hours delivered	2,975	3,625
▪ Nursing support service hours delivered	2,500	5,100
▪ Clients offered first appointment within 21 calendar days	75%	85%
▪ Customers satisfied with services received	80%	82%
▪ Average length of State hospital stays for mentally ill clients (days)	50	45

III. Budget Adjustments (continued)

5. **Funding Sources** - The improved services will generate \$25,000 in additional client revenue (\$15,000 in client fees and \$10,000 in Medicaid revenue). The remainder of the funding (\$264,578) is County tax support.

D. Youth Substance Abuse and Mental Health Services for the Two New High Schools

Total Cost	\$91,247
Supporting Revenue	\$0
Total PWC Cost	\$91,247
Additional FTE Positions	1.50

- Description** - This budget addition will provide substance abuse and co-occurring disorders treatment to the students and families of the two new County high schools. It will expand programming to prevent juvenile crime and discourage gang participation. Positions would provide direct clinical services in the high schools and CSB offices. Services include substance abuse and mental health assessments; individual, family and group treatment; consultation and collaboration with school, probation and other professionals; linkages to needed services; presentations on substance abuse related issues; and case management. The 1.50 FTE CSB Therapist II positions, combined with an existing 0.50 FTE position, would provide services to the new schools, for which no FTE's are permanently assigned.
- Strategic Plan** - This budget addition supports the Human Services strategy to develop, implement and fund a continuum of community-based services for at-risk youth, juvenile offenders and their families.
- Desired Community/Program Outcomes** - This budget increase supports the following Strategic Plan Community Outcomes:
 - Increase Citizen satisfaction with their Quality of Life, as measured by the Strategic Plan.
 - Prevent juvenile drug and alcohol arrests from exceeding 1.60 and 1.42 per 1,000 youth.
 - Prevent the suicide rate from exceeding 7.50 per 100,000 population.
 - Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year.
- Service Level Impacts** - This budget addition will improve service levels as follows:

<u>Impact</u>	<u>FY 06 Base</u>	<u>FY 06 Adopted</u>
In-School Substance Abuse Treatment Services:		
▪ Clients served	1,000	1,120
▪ Service hours delivered	8,500	9,615
Clinic-Based Substance Abuse Services:		
▪ Clients served	350	374
▪ Service hours delivered	7,500	7,837
Services for Children of Substance Abusing Parents:		
▪ Clients served	240	270
▪ Support groups	15	17

III. Budget Adjustments (continued)

E. Records Control, Utilization Review, and Quality Compliance

Total Cost	\$163,647
Supporting Revenue	\$163,647
Total PWC Cost	\$0
Additional FTE Positions	2.00

- Description** - This budget addition establishes two Medical Record Librarian positions and a new filing system in the Office of Executive Director to control access to confidential client records, purge records, file and log information into client files, respond to release of information requests according to Federal Health Insurance Portability and Accountability Act (HIPAA) regulations, track client charts, and support quality assurance and regulatory compliance efforts. Client documentation will improve and assure better continuity of care for CSB clientele. Reimbursement for services will be better assured with improved documentation and quality assurance.
- Strategic Plan** - This budget addition supports the Human Services strategy to improve the continuum of appropriate community-based services that ensures timely access for persons with chronic or serious mental illness.
- Desired Community/Program Outcomes** - This budget increase supports the following Strategic Plan Community Outcomes:
 - Increase Citizen satisfaction with their Quality of Life, as measured by the Strategic Plan.
 - Prevent the average length of State hospital stays from exceeding 52 days for mentally ill clients.
- Service Level Impacts** - This budget addition will support existing CSB outcomes and service levels.
- Funding Sources** - This budget addition is fully funded by the annualized FY 05 cost-of-living adjustment to State CSB allocations (\$119,331) and increased Medicaid revenue for mental health services (\$44,316). No County tax support is required.

F. Medicaid Specialist

Total Cost	\$52,404
Supporting Revenue	\$52,404
Total PWC Cost	\$0
Additional FTE Positions	1.00

- Description** - This budget addition supports a new Medicaid Specialist position that would better leverage Medicaid and FAMIS (Family Access to Medical Insurance Security) reimbursements to increase CSB revenues. The position would serve as an expert on intricate Medicaid regulations regarding reimbursement matters, perform as a Medicaid eligibility caseworker, and assist clients in obtaining Medicaid eligibility. More clients would qualify for Medicaid on an ongoing basis, thereby assisting in providing them a higher quality of life.
- Strategic Plan** - This budget addition supports the Human Services strategy to improve the continuum of appropriate community-based services that ensures timely access for persons with chronic or serious mental illness.
- Desired Community/Program Outcomes** - This budget increase supports the following Strategic Plan Community Outcomes:
 - Increase Citizen satisfaction with their Quality of Life, as measured by the Strategic Plan.
 - Prevent the average length of State hospital stays from exceeding 52 days for mentally ill clients.

III. Budget Adjustments (continued)

4. **Service Level Impacts** - This budget addition will establish the following new service level in the Accounting and Procurement activity:

<u>Impact</u>	<u>FY 06 Base</u>	<u>FY 06 Adopted</u>
▪ Clients assisted in obtaining Medicaid insurance	0	35

5. **Funding Sources** - This budget increase is funded entirely by additional Medicaid revenue that the new position will generate. No County tax support is required.

G. State Funding for Mental Health (MH) Intensive Residential Services

Total Cost	\$50,000
Supporting Revenue	\$50,000
Total PWC Cost	\$0
Additional FTE Positions	0.00

- Description** - This budget addition represents the estimated increase in State regional discharge assistance pool funding that will be allocated on a client-specific basis for MH clients discharged from State psychiatric hospitals. The State funding is administered by Fairfax County as fiscal agent. The funding will support the contractual delivery of intensive (24-hour) supervised mental health residential services for these clients to live safely and successfully within the community.
- Strategic Plan** - This budget addition supports the Human Services objective to identify State funding to implement evidence-based programs to minimize psychiatric hospitalization.
- Desired Community/Program Outcomes** - This budget increase supports the following Strategic Plan Community Outcomes:
 - Prevent the average length of State hospital stays from exceeding 52 days for mentally ill clients.
 - Increase Citizen satisfaction with their Quality of Life, as measured by the Strategic Plan.
- Service Level Impacts** - This budget increase will improve the following service levels:

<u>Impact</u>	<u>FY 06 Base</u>	<u>FY 06 Adopted</u>
MH Intensive Residential Services:		
▪ Clients served in contractor-operated group homes	1	3
Seriously Mentally Ill Adult and Family Services:		
▪ Total clients served	885	887

5. **Funding Sources** - This budget increase is funded entirely by additional funding available from the regional pool of funds for discharge assistance. No County tax support is required.

III. Budget Adjustments (continued)

H. Contractor and Contribution Agency Increases

Total Cost	\$106,564
Supporting Revenue	\$0
Total PWC Cost	\$106,564
Additional FTE Positions	0.00

- Description** - A range of contractor and donation agencies provide services to persons with mental health, mental retardation, and substance abuse needs in the community through funding in the CSB budget. Consistent with recommendations for County pay plan adjustments, this budget addition will increase funding for contractors and donation agencies by 3.0% over the FY 05 adopted budget amounts. Contractor agencies include the Association for Retarded Citizens and Didlake. Donation agencies include ACTS/Turning Points and ACTS/Hotline. This budget addition assists these groups with increased operating costs.
- This budget increase supports the following Strategic Plan Community Outcomes:
 - Increase Citizen satisfaction with their Quality of Life, as measured by the Strategic Plan.
 - Prevent the number of substantiated cases of abuse, neglect, and exploitation of adults from exceeding 0.50 per 1,000 adult population.
- Service Level Impacts** - This budget addition will support existing CSB outcomes and service levels.

I. ACTS/Turning Points Western County Domestic Violence Shelter Bilingual Case Manager

Total Cost	\$29,500
Supporting Revenue	\$0
Total PWC Cost	\$29,500
Additional FTE Positions	0.00

- Description** - This budget addition will provide funding to the ACTS/Turning Points domestic violence program to support a bilingual case manager position at the Western County Domestic Violence Shelter. This position will provide case management services to all victims of domestic violence receiving services through that facility. These services will include parenting and child development support groups, personalized safety plans, and referrals to culturally appropriate community resources. Thirty percent of shelter residents identify as Hispanic.
- Strategic Plan** - This budget addition supports the Human Services objective to expand public/private partnerships with providers of domestic violence education, prevention, and intervention services to prevent duplication of effort and facilitate delivery of services.
- Desired Community/Program Outcomes** - This funding supports the following Strategic Plan Community Outcome:
 - Increase Citizen satisfaction with their Quality of Life, as measured by the Strategic Plan.
- Service Level Impacts** - This budget addition will provide more intensive services to the existing level of clients served by ACTS/Turning Points domestic violence program.

J. ACTS/Turning Points Hispanic Domestic Violence Outreach Services Program Coordinator

Total Cost	\$7,500
Supporting Revenue	\$7,500
Total PWC Cost	\$0
Additional FTE Positions	0.00

- Description** - This budget addition will provide funding to the ACTS/Turning Points domestic violence program to increase the hours of the Hispanic women's program coordinator position. This position provides counseling and

III. Budget Adjustments (continued)

other services to Spanish-speaking victims of domestic violence. The number of these program clients has increased steadily in recent years.

2. **Strategic Plan** - This budget addition supports the Human Services objective to expand public/private partnerships with providers of domestic violence education, prevention, and intervention services to prevent duplication of effort and facilitate delivery of services.
3. **Desired Community/Program Outcomes** - This funding supports the following Strategic Plan Community Outcome:
 - Increase Citizen satisfaction with their Quality of Life, as measured by the Strategic Plan.
4. **Service Level Impacts** - This budget addition will improve service levels as follows:

<u>Impact</u>	<u>FY 06 Base</u>	<u>FY 06 Adopted</u>
<ul style="list-style-type: none"> ▪ ACTS/Turning Points total domestic violence clients served 	2,000	2,100

5. **Funding Sources** - This budget addition is entirely supported by the annualized FY 05 cost-of-living adjustment to State CSB allocations.

K. Federal Revenue Shortfall Reserve

Total Cost	\$23,483
Supporting Revenue	\$23,483
Total PWC Cost	\$0
Additional FTE Positions	0.00

1. **Description** - Recent budget developments at the Federal level threaten existing revenues that the CSB is receiving from Federal sources. This budget addition supports the creation of an unobligated reserve of State funds to offset potential Federal revenue shortfalls that may occur beginning in FY 07. The reserve will be employed to offset a like amount of Federal revenue reductions. Board of County Supervisors' policy prohibits the use of County tax funding to offset Federal and State revenue shortfalls and this reserve will assist in maintaining that policy while mitigating the service level impacts that such revenue shortfalls would create.
2. **Strategic Plan** - This budget addition supports the component of the Human Services goal that emphasizes the County's leveraging of State and Federal funding.
3. **Desired Community/Program Outcomes** - This funding supports the following Strategic Plan Community Outcome:
 - Increase Citizen satisfaction with their Quality of Life, as measured by the Strategic Plan.
4. **Service Level Impacts** - This budget addition will support existing service levels that may be threatened by Federal revenue reductions in the future.
5. **Funding Sources** - This budget addition is entirely supported by the amount of FY 06 State cost-of-living revenue increase that remains after some of that funding increase was used to offset Title IV-E revenue reductions. (See CSB Major Issues II.C.)
6. **Five-Year Plan Impact** - The annualized amount for the FY 06 State cost-of-living revenue increase will expand the reserve by \$74,737 in FY 07 and future fiscal years (from \$23,483 to \$98,220).

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 1,926,246	FY 2005 FTE Positions	24.47
FY 2006 Adopted	\$ 2,136,357	FY 2006 FTE Positions	24.47
Dollar Change	\$ 210,111	FTE Position Change	0.00
Percent Change	10.91%		

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey.
- Prevent the average length of State hospital stays from exceeding 52 days for mentally ill clients.
- Prevent the suicide rate from exceeding 7.50 per 100,000 population.

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Citizen satisfaction with quality of life	7.25	—	7.32	—	7.32
▪ Mental health client admissions to State facilities per 100,000 population	33	37	33	37	35
▪ Mental health client admissions to State facilities	123	140	127	147	147
▪ Average length of State hospital stays for mentally ill clients (days)	60	51	54	50	45
▪ Suicide rate per 100,000 population	6.2	—	4.5	—	5.8
▪ Program clients who are diverted from State facilities	89%	90%	87%	90%	90%
▪ Emergency response time during on-site coverage (minutes)	21	20	29	20	25
▪ Emergency response time during on-call coverage (minutes)	38	37	45	37	45

Activities/Service Level Trends Table

1. Community Services Board (CSB) Intake and Emergency Telephone Services

Provide telephone services where staff responds to consumers who are gathering information regarding mental health, mental retardation and substance abuse services that are available either at the agency or in the surrounding geographical area. If the consumer is interested in receiving services at the agency, a telephone triage is conducted and an appointment to initiate services in the appropriate clinical program is scheduled with the consumer. This activity also provides telephone services by which staff responds on a 24-hour basis to consumers who are experiencing emergencies of a mental health, mental retardation, or substance abuse nature.

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$421,064	\$461,457	\$464,805	\$595,484	\$628,338
▪ Emergency telephone contacts processed	4,243	—	4,449	4,000	4,000
▪ CSB intake calls processed	3,256	2,500	2,169	2,500	2,500
▪ Cost per total CSB calls processed	\$56.13	—	\$70.23	\$91.69	\$96.67
▪ ACTS/Helpline service calls	11,817	11,000	11,806	11,000	11,000

2. Emergency Services

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

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$1,306,822	\$1,252,447	\$1,334,582	\$1,330,762	\$1,508,019
▪ Emergency services clients served	1,469	—	1,349	1,470	1,470
▪ Service hours delivered	14,255	7,250	19,777	13,815	17,000
▪ Cost per emergency services client served	\$890	—	\$989	\$905	\$1,026
▪ Customers satisfied with services received	92%	90%	93%	90%	90%
▪ ACTS/Turning Points total domestic violence clients served	1,995	1,820	2,140	1,820	2,100

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 668,737	FY 2005 FTE Positions	3.50
FY 2006 Adopted	\$ 645,962	FY 2006 FTE Positions	3.50
Dollar Change	\$ (22,775)	FTE Position Change	0.00
Percent Change	-3.41%		

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
▪ Citizen satisfaction with quality of life	7.25	—	7.32	—	7.32
▪ Mental retardation clients residing in State facilities per 100,000 population	9	9	9	9	8
▪ Mental retardation clients residing in State facilities	35	35	35	35	35
▪ Program clients successfully maintained in the community	100%	97%	99%	97%	97%
▪ Clients who remain stable or improve in functioning	100%	95%	100%	95%	95%
▪ Client family satisfaction	93%	90%	96%	90%	90%

Activities/Service Level Trends Table

1. Group Home Services

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

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$826,168	\$15,755	\$109,981	\$114,557	\$116,104
▪ Clients served in CSB-operated group homes	9	0	0	0	0
▪ Clients served in contractor-operated group homes	93	77	88	93	93
▪ Bed days provided in CSB-operated group homes	2,217	0	0	0	0
▪ Bed days provided in contractor-operated group homes	30,231	28,105	27,923	33,945	33,945
▪ Direct County cost per bed day in group homes	\$25.46	\$0.56	\$3.94	\$3.37	\$3.42

2. Supported Living Services

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

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$493,520	\$537,059	\$504,085	\$554,180	\$529,858
▪ Clients served in supported living	40	45	36	45	45
▪ Service hours provided in supported living	47,318	42,706	26,443	27,205	27,205
▪ Direct County cost per service hour	\$10.43	\$12.58	\$19.06	\$20.37	\$19.48

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 1,806,594	FY 2005 FTE Positions	24.30
FY 2006 Adopted	\$ 1,988,209	FY 2006 FTE Positions	24.30
Dollar Change	\$ 181,615	FTE Position Change	0.00
Percent Change	10.05%		

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey.
- Prevent the average length of State hospital stays from exceeding 52 days for mentally ill clients.
- Prevent homelessness from exceeding 1.60 per 1,000 population.
- Prevent the suicide rate from exceeding 7.50 per 100,000 population.
- Prevent the number of substantiated cases of abuse, neglect, and exploitation of adults from exceeding 0.50 per 1,000 adult population.

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Citizen satisfaction with quality of life	7.25	—	7.32	—	7.32
▪ Mental health client admissions to State facilities per 100,000 population	33	37	33	37	35
▪ Mental health client admissions to State facilities	123	140	127	147	147
▪ Average length of State hospital stays for mentally ill clients (days)	60	51	54	50	45
▪ Homeless rate per 1,000 population	1.60	1.19	1.57	1.28	1.37
▪ Suicide rate per 100,000 population	6.2	—	4.5	—	5.8
▪ Program clients successfully maintained in the community	99%	99%	100%	99%	100%
▪ Program clients who maintain or improve functioning level	99%	95%	100%	95%	95%
▪ Program customers expressing satisfaction with services provided	97%	90%	96%	90%	90%

Activities/Service Level Trends Table

1. Supportive Residential Services

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

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$1,641,617	\$1,593,905	\$1,733,193	\$1,806,594	\$1,914,281
▪ Supportive residential clients served	150	152	162	152	152
▪ Service hours delivered	22,673	30,150	29,641	25,393	25,393
▪ Cost per supportive residential client served	\$10,662	\$10,265	\$10,482	\$11,457	\$12,117
▪ Clients served by Good Shepherd Housing Foundation	—	—	15	14	14
▪ Homeless outreach clients served	350	243	309	350	350
▪ Cost per homeless outreach client served	\$121	\$139	\$114	\$186	\$207

2. Intensive Residential Services

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

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$0	\$0	\$0	\$0	\$73,928
▪ Clients served in contractor-operated group homes	0	0	0	0	3
▪ Cost per intensive residential client served	—	—	—	—	\$24,643

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 1,195,757	FY 2005 FTE Positions	17.40
FY 2006 Adopted	\$ 1,293,418	FY 2006 FTE Positions	17.40
Dollar Change	\$ 97,661	FTE Position Change	0.00
Percent Change	8.17%		

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey.
- Prevent the average length of State hospital stays from exceeding 52 days for mentally ill clients.
- Prevent the suicide rate from exceeding 7.50 per 100,000 population.
- Prevent homelessness from exceeding 1.60 per 1,000 population.

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Citizen satisfaction with quality of life	7.25	—	7.32	—	7.32
▪ Mental health client admissions to State facilities per 100,000 population	33	37	33	37	35
▪ Mental health client admissions to State facilities	123	140	127	147	147
▪ Average length of State hospital stays for mentally ill clients (days)	60	51	54	50	45
▪ Suicide rate per 100,000 population	6.2	—	4.5	—	5.8
▪ Homeless rate per 1,000 population	1.60	1.19	1.57	1.28	1.37
▪ Psycho-social rehabilitation clients demonstrating progress on life skills goals	92%	90%	82%	90%	90%
▪ Employment Services clients who secure employment	89%	65%	84%	70%	70%
▪ Clients who maintain employment for more than 90 days	89%	89%	67%	89%	89%
▪ Horticulture therapy clients who maintain or improve functioning level	80%	80%	80%	80%	80%

Activities/Service Level Trends Table

1. Day Support Services

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

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$627,921	\$634,996	\$687,232	\$704,553	\$772,939
▪ Psycho-social rehabilitation clients served	147	139	132	139	139
▪ Psycho-social rehabilitation clients satisfied with services	86%	90%	89%	90%	90%
▪ Psycho-social rehabilitation clients served within six months of referral	100%	95%	100%	95%	95%
▪ Horticulture therapy clients served	45	50	32	50	50
▪ Horticulture therapy service hours delivered	2,136	1,610	2,790	2,100	2,100
▪ Horticulture therapy customers expressing satisfaction with services	100%	80%	92%	90%	90%
▪ Cost per Day Support Services client served	\$3,270	\$3,360	\$4,190	\$3,728	\$4,090

2. Employment Services

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

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$390,643	\$447,260	\$403,213	\$491,204	\$520,479
▪ Total clients served	127	92	109	102	102
▪ Direct cost per client served	\$3,076	\$4,862	\$3,699	\$4,816	\$5,103
▪ Client satisfaction	92%	—	92%	—	92%
▪ Employer satisfaction	100%	—	100%	—	98%

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 1,772,778	FY 2005 FTE Positions	24.70
FY 2006 Adopted	\$ 1,859,308	FY 2006 FTE Positions	24.70
Dollar Change	\$ 86,530	FTE Position Change	0.00
Percent Change	4.88%		

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey.
- Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 2.0 per 1,000 youth population.

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Citizen satisfaction with quality of life	7.25	—	7.32	—	7.32
▪ Substantiated CPS cases per 1,000 child population	1.40	1.05	2.25	1.49	1.74
▪ Children evidencing developmental concerns at entry who do not require special education preschool programs at discharge	46%	45%	48%	45%	45%
▪ Families who report that program services helped them with their child's disability	100%	90%	92%	90%	90%
▪ Families satisfied with their child's progress	93%	90%	88%	90%	90%

Activities/Service Level Trends Table

1. Assessment and Service Coordination

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

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$753,872	\$739,644	\$801,516	\$850,748	\$909,475
▪ Infants and toddlers (and their families) served	593	640	582	600	600
▪ Service coordination hours provided	5,727	5,950	6,615	5,550	5,550
▪ Average turnaround time from date of referral to development of Individual Family Service Plan (days)	65	45	55	55	55
▪ Cost per infant/toddler served	\$1,271	\$1,233	\$1,377	\$1,417	\$1,516

2. Therapeutic and Educational Services

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

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$563,896	\$686,368	\$972,531	\$922,030	\$949,833
▪ Infants and toddlers (and their families) served	385	466	404	466	466
▪ Treatment hours provided	5,964	7,882	7,110	7,355	7,355
▪ Cost per infant/toddler served	\$1,465	\$1,716	\$2,407	\$1,979	\$2,038

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 2,110,457	FY 2005 FTE Positions	26.31
FY 2006 Adopted	\$ 2,302,038	FY 2006 FTE Positions	26.31
Dollar Change	\$ 191,581	FTE Position Change	0.00
Percent Change	9.08%		

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey.
- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year.
- Prevent juvenile drug and alcohol arrests from exceeding 1.60 and 1.42 per 1,000 youth.
- Prevent the suicide rate from exceeding 7.50 per 100,000 population.
- Prevent the two year re-offense rate of juvenile offenders from exceeding 44%.
- Serve in the community no less than 92% of youth at risk of out-of-home placement.
- Prevent homelessness from exceeding 1.60 per 1,000 population.
- Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 2.0 per 1,000 youth population
- Promote child health by preventing low birth weight from exceeding 6.5% of all births.

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Citizen satisfaction with quality of life	7.25	—	7.32	—	7.32
▪ Juvenile arrests per 1,000 youth population	14.56	17.81	13.46	16.83	13.25
▪ Juvenile drug arrests per 1,000 youth population	1.46	1.73	1.28	1.44	1.28
▪ Juvenile alcohol arrests per 1,000 youth population	1.14	1.83	1.30	1.25	1.32
▪ Suicide rate per 100,000 population	6.2	—	4.5	—	5.8
▪ Two year re-offense rate for juvenile offenders	49%	—	—	—	44%
▪ Youth at risk of out-of-home placement served in the community	89%	95%	95%	90%	92%
▪ Homeless rate per 1,000 population	1.60	1.19	1.57	1.28	1.37
▪ Substantiated CPS cases per 1,000 child population	1.40	1.05	2.25	1.49	1.74
▪ Infants born who are low birth weight	7.1%	6.5%	7.4%	6.5%	6.5%
▪ Teen clients who stop using illegal drugs	54%	60%	54%	60%	60%
▪ Teen clients who stop using alcohol	57%	65%	60%	70%	65%
▪ Teen clients completing treatment who improve in functioning	87%	80%	82%	80%	80%
▪ Teen clients completing treatment	79%	75%	82%	75%	82%
▪ Clients satisfied with services	98%	95%	97%	95%	95%
▪ HIDTA prevention client change in grade point average	+1.4	+1.0	+1.7	+1.0	+1.2
▪ HIDTA prevention client change in school absences	-66%	-65%	-66%	-65%	-65%

Activities/Service Level Trends Table

1. In-School Substance Abuse Treatment Services

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

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$348,110	\$369,352	\$359,549	\$410,225	\$471,040
▪ Clients served	1,027	850	1,028	1,000	1,120
▪ Service hours delivered	9,482	6,000	8,281	9,000	9,615
▪ Cost per client served	\$339	\$435	\$350	\$410	\$421

2. Clinic-Based Substance Abuse Treatment Services

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

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$368,845	\$365,587	\$377,638	\$405,686	\$436,733
▪ Clients served	314	385	340	350	374
▪ Service hours delivered	7,533	6,000	7,804	7,500	7,837
▪ Cost per client served	\$1,175	\$950	\$1,111	\$1,159	\$1,168

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

This activity provides assessment and intensive treatment services to youth with substance abuse and/or mental health issues and their families in their homes. CSB 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.

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$655,026	\$854,261	\$794,234	\$862,790	\$943,015
▪ Clients served	118	120	189	120	176
▪ New clients served	95	65	133	85	116
▪ Service hours delivered	14,915	15,125	15,091	15,125	15,605
▪ Cost per client served	\$5,551	\$7,119	\$4,202	\$7,190	\$5,358

4. Services for Children of Substance Abusing Parents

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

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$158,000	\$169,768	\$165,606	\$188,814	\$209,532
▪ Clients served	258	240	244	240	270
▪ Support groups	17	15	18	15	17
▪ Cost per client served	\$612	\$707	\$679	\$787	\$776

5. Prevention Services

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

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$204,113	\$218,784	\$208,546	\$242,942	\$241,718
▪ Prevention ongoing service program participants (students and parents)	100	120	90	120	100
▪ Cost per prevention ongoing service program participant (students and parents)	\$892	\$787	\$1,167	\$891	\$1,126
▪ Prevention ongoing service program participants (HIDTA)	58	60	47	60	60
▪ Cost per prevention ongoing service program participant (HIDTA)	\$1,954	\$1,989	\$2,157	\$2,184	\$2,069
▪ Prevention service customers satisfied with services	99%	99%	98%	99%	98%

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 1,345,191	FY 2005 FTE Positions	17.20
FY 2006 Adopted	<u>\$ 1,466,589</u>	FY 2006 FTE Positions	<u>18.20</u>
Dollar Change	\$ 121,398	FTE Position Change	1.00
Percent Change	9.02%		

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
<ul style="list-style-type: none"> Mental retardation clients residing in State facilities per 100,000 population 	9	9	9	9	8
<ul style="list-style-type: none"> Mental retardation clients residing in State facilities 	35	35	35	35	35
<ul style="list-style-type: none"> Substantiated APS cases per 1,000 adult population 	0.50	0.32	0.53	0.50	0.47
<ul style="list-style-type: none"> Program clients successfully maintained in the community 	100%	95%	99%	95%	95%
<ul style="list-style-type: none"> Program clients who remain stable or improve in functioning 	89%	95%	95%	90%	90%

Activities/Service Level Trends Table

1. Case Management Services

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

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$971,045	\$1,000,447	\$1,076,975	\$1,345,191	\$1,466,589
<ul style="list-style-type: none"> Clients served 	518	562	533	562	586
<ul style="list-style-type: none"> Service hours delivered 	14,033	14,782	13,399	17,410	18,724
<ul style="list-style-type: none"> Clients and family members satisfied with services 	94%	90%	100%	90%	90%
<ul style="list-style-type: none"> New service calls responded to within 72 hours regarding service needs 	95%	90%	95%	90%	90%
<ul style="list-style-type: none"> Consumers/families/guardians who participate in treatment decisions 	100%	95%	97%	95%	97%
<ul style="list-style-type: none"> Client records in compliance with case management quality indicators 	86%	95%	87%	95%	95%
<ul style="list-style-type: none"> Cost per service hour 	\$69.20	\$67.75	\$80.38	\$77.27	\$78.33
<ul style="list-style-type: none"> Family members served by ARC family support 	191	114	216	114	200

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 2,796,653	FY 2005 FTE Positions	0.20
FY 2006 Adopted	\$ 3,374,018	FY 2006 FTE Positions	0.20
Dollar Change	\$ 577,365	FTE Position Change	0.00
Percent Change	20.64%		

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
<ul style="list-style-type: none"> Mental retardation clients residing in State facilities per 100,000 citizens 	9	9	9	9	8
<ul style="list-style-type: none"> Mental retardation clients residing in State facilities 	35	35	35	35	35
<ul style="list-style-type: none"> Substantiated APS cases per 1,000 adult population 	0.50	0.32	0.53	0.50	0.47
<ul style="list-style-type: none"> Clients who remain stable or improve in functioning 	89%	95%	95%	95%	95%
<ul style="list-style-type: none"> Individual service plan goals met 	67%	85%	68%	70%	70%
<ul style="list-style-type: none"> Clients whose wages remain stable or improve 	63%	95%	95%	70%	95%
<ul style="list-style-type: none"> Clients who are satisfied with program services 	94%	90%	99%	90%	90%

Activities/Service Level Trends Table

1. Day Care Services

Provides after school care and daytime respite 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 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$494,366	\$510,402	\$509,451	\$521,000	\$535,587
<ul style="list-style-type: none"> Clients served 	66	70	77	70	70
<ul style="list-style-type: none"> Service hours delivered 	56,992	—	66,785	—	65,000
<ul style="list-style-type: none"> Direct cost per client served 	\$7,490	\$7,291	\$6,616	\$7,443	\$7,651

2. Day Support Services

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

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$203,887	\$248,794	\$270,816	\$423,424	\$576,220
<ul style="list-style-type: none"> Clients served 	98	84	100	105	120
<ul style="list-style-type: none"> Service hours delivered 	95,628	97,486	105,744	105,212	118,722
<ul style="list-style-type: none"> Direct cost per client served 	\$2,080	\$2,962	\$2,708	\$4,033	\$4,802

3. Sheltered Employment Services

This activity provides support and training services in sheltered work sites to mentally retarded clients that 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.

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$571,994	\$795,152	\$625,011	\$810,624	\$1,028,503
▪ Clients served	78	81	78	87	96
▪ Service days provided	12,480	13,873	12,938	14,941	17,161
▪ Direct cost per client served	\$7,333	\$9,817	\$8,013	\$9,318	\$10,714

4. Supported Employment Services

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

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$810,176	\$1,059,501	\$841,878	\$1,041,605	\$1,233,708
▪ Clients served	95	117	98	117	123
▪ Service hours provided	13,398	12,794	13,128	13,400	14,320
▪ Direct cost per client served	\$8,528	\$9,056	\$8,591	\$8,903	\$10,030

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 2,561,770	FY 2005 FTE Positions	35.43
FY 2006 Adopted	\$ 2,572,928	FY 2006 FTE Positions	34.43
Dollar Change	\$ 11,158	FTE Position Change	-1.00
Percent Change	0.44%		

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey.
- Prevent the average length of State hospital stays from exceeding 52 days for mentally ill clients.
- Prevent homelessness from exceeding 1.60 per 1,000 population.
- Prevent the suicide rate from exceeding 7.50 per 100,000 population.
- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year.
- Prevent the two year re-offense rate of juvenile offenders from exceeding 44%.
- Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 2.0 per 1,000 youth population.
- Serve in the community no less than 92% of youth at risk of out-of-home placement.

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Citizen satisfaction with quality of life	7.25	—	7.32	—	7.32
▪ Mental health client admissions to State facilities per 100,000 citizens	33	37	33	37	35
▪ Mental health client admissions to State facilities	123	140	127	147	147
▪ Average length of State hospital stays for mentally ill clients (days)	60	51	54	50	45
▪ Homeless rate per 1,000 population	1.60	1.19	1.57	1.28	1.37
▪ Suicide rate per 100,000 population	6.2	—	4.5	—	5.8
▪ Juvenile arrests per 1,000 youth population	14.56	17.81	13.46	16.83	13.25
▪ Two year re-offense rate for juvenile offenders	49%	—	—	—	44%
▪ Substantiated CPS cases per 1,000 child population	1.40	1.05	2.25	1.49	1.74
▪ Youth at-risk of out of home placement served in the community	89%	95%	95%	90%	92%
▪ Seriously mentally ill and seriously emotionally disturbed clients completing treatment who improve in functioning	74%	70%	73%	75%	75%
▪ Non-seriously mentally ill and seriously emotionally disturbed clients completing treatment who improve in functioning	86%	75%	86%	80%	80%
▪ Children diverted from residential placement through family group decision making	—	—	—	50%	—
▪ Customers satisfied with services received	92%	90%	93%	90%	90%

Activities/Service Level Trends Table

1. Seriously Mentally Ill Adult and Family Services

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

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$1,107,071	\$1,197,406	\$1,218,059	\$1,357,956	\$1,402,736
▪ Total clients served	750	933	989	885	887
▪ New clients served	292	465	359	425	425
▪ Outpatient service hours delivered	14,359	17,028	13,892	16,500	16,500
▪ Clients completing services	74%	70%	62%	70%	70%
▪ Clients offered first appointment within 21 calendar days	NR	80%	72%	80%	75%
▪ Cost per client served	\$1,476	\$1,283	\$1,232	\$1,534	\$1,581

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

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

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$983,716	\$1,056,353	\$1,092,348	\$1,203,814	\$1,170,192
▪ Total clients served	754	925	919	925	925
▪ New clients served	552	635	574	635	635
▪ Clients completing services	72%	75%	66%	72%	72%
▪ Service hours delivered	14,891	14,343	10,989	14,343	14,343
▪ Clients offered first appointment within 21 calendar days	NR	47%	70%	47%	70%
▪ Cost per client served	\$1,305	\$1,142	\$1,189	\$1,301	\$1,265
▪ Family group decision making conferences conducted	0	—	0	8	0
▪ Children diverted from residential placement through family group decision making	0	—	0	4	0

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 1,875,173	FY 2005 FTE Positions	22.26
FY 2006 Adopted	\$ 1,993,151	FY 2006 FTE Positions	22.80
Dollar Change	\$ 117,978	FTE Position Change	0.54
Percent Change	6.29%		

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey.
- Prevent adult drug and alcohol arrests from exceeding 5.35 and 14.97 per 1,000 adult population.
- Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 2.0 per 1,000 youth population.
- Prevent homelessness from exceeding 1.60 per 1,000 population.
- Prevent the suicide rate from exceeding 7.50 per 100,000 population.
- Promote child health by preventing low birth weight from exceeding 6.5% of all births.

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Citizen satisfaction with quality of life	7.25	—	7.32	—	7.32
▪ Adult drug arrests per 1,000 adult population	5.29	4.97	5.20	4.99	4.89
▪ Adult alcohol arrests per 1,000 adult population	14.76	15.12	14.28	14.15	13.51
▪ Substantiated CPS cases per 1,000 child population	1.40	1.05	2.25	1.49	1.74
▪ Homeless rate per 1,000 population	1.60	1.19	1.57	1.28	1.37
▪ Suicide rate per 100,000 population	6.2	—	4.5	—	5.8
▪ Infants born who are low birth weight	7.1%	6.5%	7.4%	6.5%	6.5%
▪ Program clients who stop using drugs	81%	80%	86%	80%	80%
▪ Program clients who stop abusing alcohol	84%	80%	84%	80%	80%
▪ Clients completing treatment who improve in functioning	93%	85%	94%	85%	85%
▪ Customers satisfied with services received	85%	90%	95%	90%	90%

Activities/Service Level Trends Table

1. Adult Substance Abuse Services

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

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$1,008,823	\$1,124,864	\$1,124,760	\$1,258,499	\$1,385,291
▪ Total clients served	1,172	1,550	1,463	1,550	1,600
▪ New clients served	890	1,075	1,045	1,075	1,125
▪ Outpatient service hours delivered	20,150	18,800	18,168	18,800	19,435
▪ Clients completing services	87%	80%	83%	85%	85%
▪ Clients offered first appointment within 21 calendar days	NR	80%	68%	80%	70%
▪ Cost per client served	\$861	\$726	\$769	\$811	\$866
▪ Residential detoxification clients served	69	40	76	75	75
▪ Residential treatment clients served	83	50	101	83	90

2. Pregnant and Postpartum Substance Abuse Services

Provide outpatient assessment and treatment services to substance abusing pregnant women and women with children. Services include individual, family and in-home therapy, case management and community referrals.

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$342,721	\$434,477	\$384,873	\$467,881	\$454,755
▪ Total clients served	210	255	305	255	275
▪ New clients served	157	130	170	130	150
▪ Clients completing services	77%	70%	69%	73%	73%
▪ Clients offered first appointment within 48 hours	—	—	—	—	90%
▪ Outpatient service hours delivered	6,483	4,500	4,477	4,500	4,500
▪ Direct cost per client served	\$1,632	\$1,704	\$1,262	\$1,835	\$1,654

3. Prevention Services

Provide prevention services to adults to reduce the risks of substance abuse or other abuse. Services include community programs and education presentations.

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$165,600	\$138,631	\$137,985	\$148,793	\$153,105
▪ Prevention services program participants	11,320	5,600	10,932	5,600	5,600
▪ Prevention presentations provided	1,600	700	3,721	700	700
▪ Prevention service customers satisfied with services received	98%	90%	97%	90%	90%
▪ Cost per prevention service program participant	\$14.63	\$24.76	\$12.62	\$26.57	\$27.34

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 924,235	FY 2005 FTE Positions	11.60
FY 2006 Adopted	<u>\$ 984,057</u>	FY 2006 FTE Positions	<u>11.60</u>
Dollar Change	\$ 59,822	FTE Position Change	0.00
Percent Change	6.47%		

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey.
- Prevent adult drug and alcohol arrests from exceeding 5.35 and 14.97 per 1,000 adult population.
- Prevent homelessness from exceeding 1.60 per 1,000 population.
- Prevent the suicide rate from exceeding 7.50 per 100,000 population.
- Promote child health by preventing low birth weight from exceeding 6.5% of all births.

Outcome Targets/Trends

	<u>FY 03</u>	<u>FY 04</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Citizen satisfaction with quality of life	7.25	—	7.32	—	7.32
▪ Adult drug arrests per 1,000 adult population	5.29	4.97	5.20	4.99	4.89
▪ Adult alcohol arrests per 1,000 adult population	14.76	15.12	14.28	14.15	13.51
▪ Homeless rate per 1,000 population	1.60	1.19	1.57	1.28	1.37
▪ Suicide rate per 100,000 population	6.2	—	4.5	—	5.8
▪ Infants born who are low birth weight	7.1%	6.5%	7.4%	6.5%	6.5%
▪ Program clients who stop using drugs	60%	60%	45%	60%	50%
▪ Clients released from the DORM to the community who do not return to the Adult Detention Center within 90 days	100%	90%	96%	90%	90%
▪ DORM inmates re-incarcerated at the Adult Detention Center	31%	40%	28%	35%	35%
▪ Inmates released from Adult Detention Center dormitory who continue treatment	74%	70%	82%	70%	70%
▪ Inmates successfully discharged from the chronic offenders program	48%	45%	45%	45%	45%
▪ Clients successfully completing treatment in the High Intensity Drug Trafficking Area (HIDTA) initiative	53%	55%	39%	55%	50%

Activities/Service Level Trends Table

1. **Adult Detention Center Services**

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

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$537,539	\$560,532	\$622,282	\$604,817	\$650,962
▪ Inmates treated in male and female dormitories	118	120	129	120	120
▪ Dormitory beds occupied	94%	95%	95%	95%	95%
▪ Clients satisfied with DORM services	97%	90%	97%	90%	90%
▪ Inmates treated in general inmate population	76	275	113	275	275
▪ Ex-offenders participating in the chronic offenders program	60	60	61	60	60
▪ Intensive case management services clients	147	140	172	140	175
▪ Intensive case management service hours	2,399	4,000	3,732	3,285	3,285

2. **High Intensity Drug Trafficking Area (HIDTA) Services**

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

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$259,866	\$293,026	\$275,186	\$319,418	\$333,095
▪ Clients served in the HIDTA continuum of care	65	75	77	70	70
▪ Cost per client treated	\$3,998	\$3,907	\$3,574	\$4,563	\$4,758

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 497,773	FY 2005 FTE Positions	4.85
FY 2006 Adopted	\$ 707,909	FY 2006 FTE Positions	6.85
Dollar Change	\$ 210,136	FTE Position Change	2.00
Percent Change	42.22%		

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey.
- Prevent the average length of State hospital stays from exceeding 52 days for mentally ill clients.
- Prevent the suicide rate from exceeding 7.50 per 100,000 population.
- Prevent homelessness from exceeding 1.60 per 1,000 population.
- Prevent the number of substantiated cases of abuse, neglect, and exploitation of adults from exceeding 0.50 per 1,000 adult population.
- Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 2.0 per 1,000 youth population.
- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year.
- Prevent juvenile drug and alcohol arrests from exceeding 1.60 and 1.42 per 1,000 youth.
- Prevent the two year re-offense rate of juvenile offenders from exceeding 44%.
- Serve in the community no less than 92% of youth at risk of out-of-home placement.
- Promote child health by preventing low birth weight from exceeding 6.5% of all births.
- Prevent adult drug and alcohol arrests from exceeding 5.35 and 14.97 per 1,000 adult population.

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Citizen satisfaction with quality of life	7.25	—	7.32	—	7.32
▪ Mental health client admissions to State facilities per 100,000 population	33	37	33	37	35
▪ Mental health client admissions to State facilities	123	140	127	147	147
▪ Mental retardation clients residing in State facilities per 100,000 population	9	9	9	9	8
▪ Mental retardation clients residing in State facilities	35	35	35	35	35
▪ Average length of State hospital stays for mentally ill clients (days)	60	51	54	50	45
▪ Suicide rate per 100,000 population	6.2	—	4.5	—	5.8
▪ Homeless rate per 1,000 population	1.60	1.19	1.57	1.28	1.37
▪ Substantiated APS cases per 1,000 adult population	0.50	0.32	0.53	0.50	0.47
▪ Substantiated CPS cases per 1,000 child population	1.40	1.05	2.25	1.49	1.74
▪ Juvenile arrests per 1,000 youth	14.56	17.81	13.46	16.83	13.25
▪ Juvenile drug arrests per 1,000 youth population	1.46	1.73	1.28	1.44	1.28
▪ Juvenile alcohol arrests per 1,000 youth population	1.14	1.83	1.30	1.25	1.32
▪ Two year re-offense rate for juvenile offenders	49%	—	—	—	44%
▪ Youth at-risk of out of home placement served in the community	89%	95%	95%	90%	92%
▪ Infants born who are low birth weight	7.1%	6.5%	7.4%	6.5%	6.5%
▪ Adult drug arrests per 1,000 adult population	5.29	4.97	5.20	4.99	4.89
▪ Adult alcohol arrests per 1,000 adult population	14.76	15.12	14.28	14.15	13.51
▪ Citizens in County-wide survey satisfied with the agency's services	75.9%	80%	72.6%	80%	80%

Activities/Service Level Trends Table

1. Leadership and Management Oversight

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

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$494,310	\$510,824	\$543,399	\$497,773	\$707,909
▪ Total agency clients served	7,490	7,250	7,009	7,250	7,250
▪ Total agency cost per agency client served	\$2,599	\$2,657	\$2,915	\$2,988	\$3,299
▪ Total agency clients served per agency FTE	31.9	32.5	31.4	31.2	30.1
▪ Direct administrative cost as a percent of the CSB budget	14%	10%	13%	9%	12%

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 1,450,020	FY 2005 FTE Positions	14.15
FY 2006 Adopted	\$ 1,533,862	FY 2006 FTE Positions	15.15
Dollar Change	\$ 83,842	FTE Position Change	1.00
Percent Change	5.78%		

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Citizen satisfaction with quality of life	7.25	—	7.32	—	7.32
▪ Fee accounts receivable collected	79%	80%	76%	80%	80%
▪ Change in fee revenue from prior fiscal year	-2.0%	-19.2%	+1.0%	+8.8%	+8.0%

Activities/Service Level Trends Table

1. Accounting and Procurement

Provides fiscal and budget management and reporting, State and County fiscal reporting, billing, reimbursement and purchasing functions for the CSB.

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$777,056	\$661,465	\$834,383	\$748,813	\$812,826
▪ Invoices for payment produced	4,080	4,939	3,688	4,200	4,200
▪ Fees collected	\$2.47m	\$2.40m	\$2.50m	\$2.61m	\$2.82m
▪ Clients assisted in obtaining Medicaid insurance	0	—	0	—	35
▪ Representative payment clients served	69	60	56	60	60
▪ Customers rating services as helpful	93%	90%	94%	90%	90%

2. Management Information Systems

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

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$1,281,477	\$545,987	\$1,231,412	\$564,970	\$577,470
▪ Data base availability during business hours	99%	95%	99%	95%	95%
▪ Customers rating services as helpful	84%	90%	94%	90%	90%

3. Human Resources Management

Coordinates with CSB 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.

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$126,092	\$140,201	\$121,235	\$136,237	\$143,566
▪ Resumes received	243	500	476	455	455
▪ Staff attrition rate	8%	15%	5%	15%	15%
▪ Customers rating services as helpful	100%	90%	100%	90%	90%

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 732,065	FY 2005 FTE Positions	6.16
FY 2006 Adopted	\$ 1,057,010	FY 2006 FTE Positions	9.36
Dollar Change	\$ 324,945	FTE Position Change	3.20
Percent Change	44.39%		

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey.
- Prevent the average length of State hospital stays from exceeding 52 days for mentally ill clients.
- Prevent the suicide rate from exceeding 7.50 per 100,000 population.

Outcome Targets/Trends

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
▪ Citizen satisfaction with quality of life	7.25	—	7.32	—	7.32
▪ Mental health client admissions to State facilities per 100,000 citizens	33	37	33	37	35
▪ Mental health client admissions to State facilities	123	140	127	147	147
▪ Average length of State hospital stays for mentally ill clients (days)	60	51	54	50	45
▪ Suicide rate per 100,000 population	6.2	—	4.5	—	5.8
▪ Seriously mentally ill and seriously emotionally disturbed clients completing treatment who improve in functioning	74%	75%	82%	75%	75%

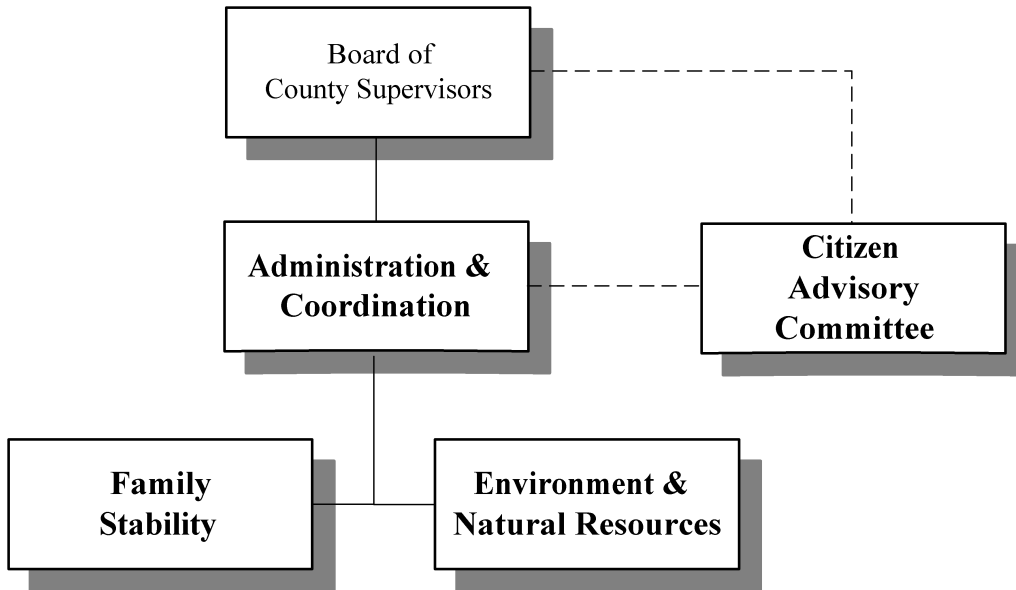
Activities/Service Level Trends Table

1. Medical Services

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

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$568,157	\$640,178	\$606,629	\$732,065	\$1,057,010
▪ Total clients served	1,259	1,259	1,357	1,469	1,604
▪ Assessment and treatment hours delivered	2,190	1,492	1,980	2,715	3,625
▪ Nursing support service hours delivered	2,507	2,300	2,528	2,500	5,100
▪ Clients offered first appointment within 21 calendar days	NR	85%	68%	85%	85%
▪ Customers satisfied with services received	80%	80%	77%	80%	82%

Cooperative Extension Service



Agency & Program

Human Services

Area Agency on Aging

At-Risk Youth and Family Services

Community Services Board

Cooperative Extension Service

Family Stability

Environment and Natural Resources

Executive Management and Administration

Contributions

Office on Youth

Public Health

Department of Social Services

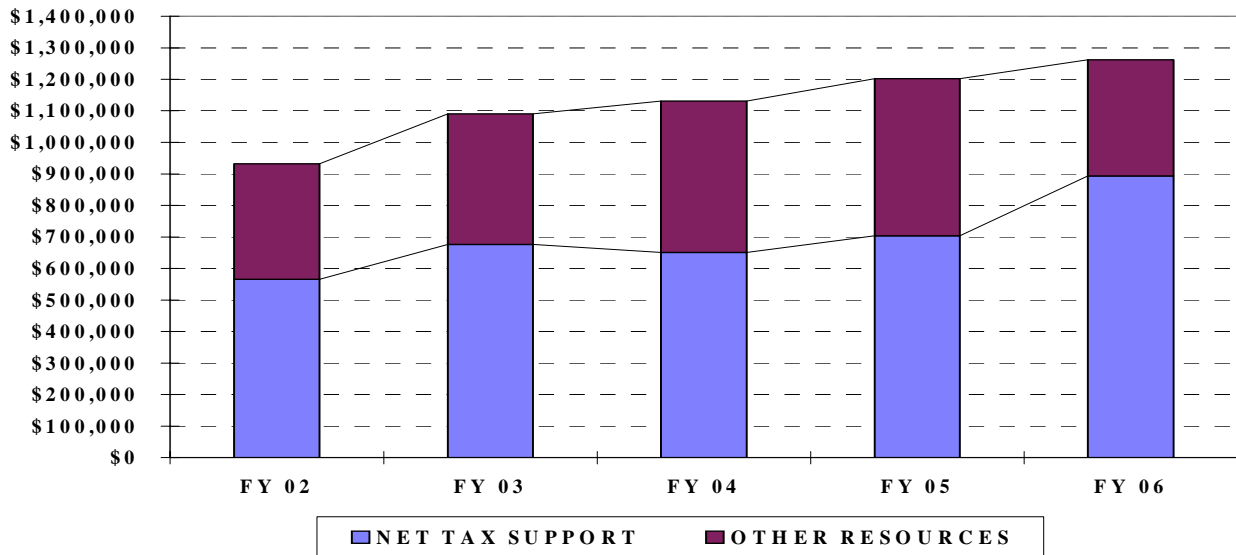
Mission Statement

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.

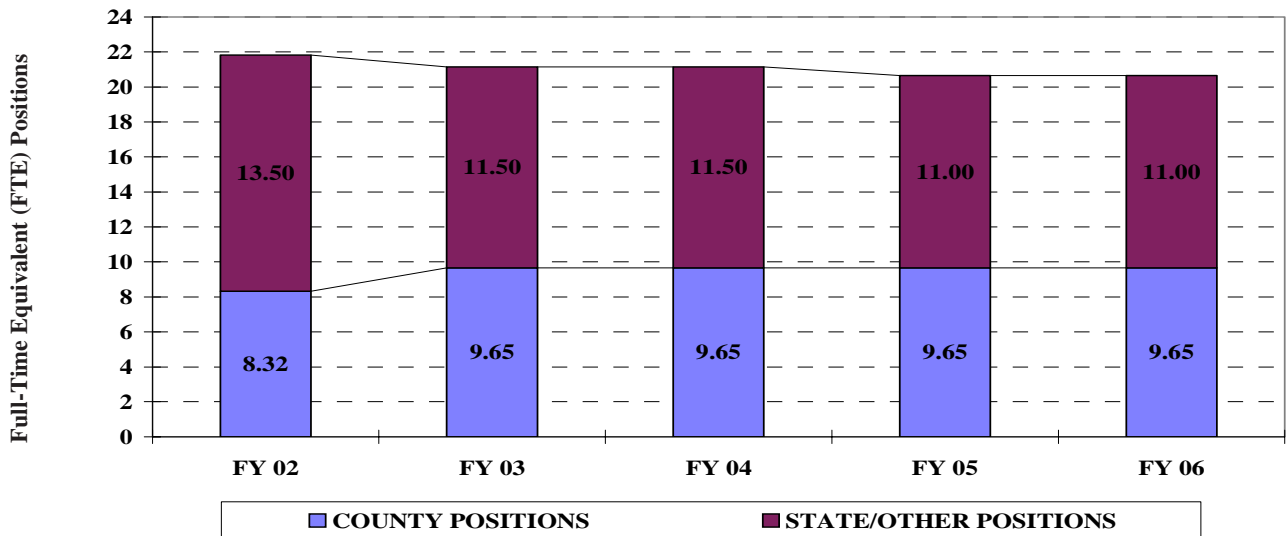


Expenditure and Revenue Summary

	FY 04	FY 04	FY 05	FY 06	% Change
Expenditure By Program	Approp	Actual	Adopted	Adopted	Adopt 05/ Adopt 06
Family Stability	\$602,575	\$588,927	\$598,160	\$635,894	6.31%
Environment & Natural Resources	\$124,515	\$124,330	\$125,959	\$127,057	0.87%
Executive Management & Admin	\$112,165	\$110,885	\$113,801	\$105,743	-7.08%
Contributions	\$344,148	\$344,148	\$363,910	\$393,515	8.14%
Total Expenditures	\$1,183,403	\$1,168,289	\$1,201,830	\$1,262,209	5.02%
Expenditure By Classification					
Personal Services	\$566,663	\$552,971	\$613,002	\$642,761	4.85%
Fringe Benefits	\$95,942	\$96,262	\$127,308	\$130,273	2.33%
Contractual Services	\$2,855	\$2,771	\$375	\$375	0.00%
Internal Services	\$113,122	\$113,122	\$62,428	\$62,228	-0.32%
Other Services	\$400,322	\$398,663	\$398,717	\$426,572	6.99%
Transfers Out	\$4,500	\$4,500	\$0	\$0	—
Total Expenditures	\$1,183,403	\$1,168,289	\$1,201,830	\$1,262,209	5.02%
Funding Sources					
Charges for Services	\$16,500	\$14,456	\$21,250	\$18,500	-12.94%
Rev From Other Localities	\$235,773	\$235,777	\$249,614	\$117,489	-52.93%
Rev From Federal Government	\$39,736	\$39,736	\$33,500	\$33,500	0.00%
Transfers In	\$260,000	\$258,478	\$194,085	\$199,247	2.66%
Total Designated Funding Sources	\$552,009	\$548,447	\$498,449	\$368,736	-26.02%
Net General Tax Support	\$631,394	\$619,842	\$703,381	\$893,473	27.03%



Note: All Years Adopted



Note: All Years Adopted

	FY 04 Adopted	FY 05 Adopted	FY 06 Adopted
County (FTE)	7.65	7.65	7.65
State/Other (FTE)	8.50	8.50	8.50
Family Stability	16.15	16.15	16.15
County (FTE)	1.00	1.00	1.00
State/Other (FTE)	2.00	1.50	1.50
Environment and Natural Resources	3.00	2.50	2.50
County (FTE)	1.00	1.00	1.00
State/Other (FTE)	1.00	1.00	1.00
Executive Management and Administration	2.00	2.00	2.00
Total County (FTE)	9.65	9.65	9.65
State/Other (FTE)	11.50	11.00	11.00
Full-Time Equivalent (FTE) Total:	21.15	20.65	20.65

I. Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2004 - 2008 Strategic Plan in Fall 2004 to guide the FY 06 - FY 09 Fiscal Plans. The Strategic Plan contains six major service areas that serve as the top priorities for County government. Policy and resource decisions are made with priority given to these areas.

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

Community Development

Prince William County will develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment. We are a community where residents, businesses, and visitors appreciate the County's historic, cultural, natural, and recreational resources.

Agency Role

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

Economic Development

The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in and visit Prince William County.

Agency Role

Cooperative Extension educates citizens in subjects which will strengthen their ability to function as productive employees in work environments. Through the Family Stability program, they assist clients to address problems with their family finances, childcare, nutrition and parenting issues so that they are more productive and focused employees when in their work environment. The VCE home buying education program teaches people the home buying process, including mortgage financing, thus helping workers become informed consumers. The 4-H Youth Development program teaches fundamental business and management to youth who will eventually enter the workforce as productive contributors to the economy and community. Technical assistance is provided to the Green industry through the Environment and Natural Resource program in the form of environmentally sound information to enable them to deliver essential services to both residential and commercial clients.

Education

The County will provide a quality educational environment and opportunities, in partnership with the School Board, the education community, and businesses to provide our citizens with job readiness skills and/or the academic qualifications for post-secondary education and the pursuit of life-long learning.

Agency Role

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

I. Strategic Plan Goals (continued)

Human Services

The County will provide efficient, effective, integrated and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.

Agency Role

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

Public Safety

The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.

Agency Role

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

Transportation

The County will facilitate intra-/inter- jurisdictional movement that gets people to jobs, improves safety, reduces congestion, reduces travel time, supports and encourages economic development and is environmentally sensitive.

Agency Role

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

II. Major Issues

- A. **State Salary Reduction** - The FY 05 Adopted Cooperative Extension budget included County support for 50% of the salary and benefits for a State authorized Administrative Assistant position for the Environment and Natural Resources (ENR) Program. In July 2004, the State assumed 100% funding for this position. Thus, the County share of \$16,995 was removed from the FY 06 ENR Program budget.
- B. **Parent Education Additions** - Two revenue-supported budget additions totaling \$5,400 were made in FY 05 that are reflected in the FY 06 adopted budget. \$900 in revenue is added from the City of Manassas which will waive fees for the provision of parent education classes to foster care families and families working toward family reunification. An additional \$4,500 of Promoting Safe and Stable Families revenue was transferred from At-Risk Youth and Family Services. This revenue will provide a dedicated funding source for temporary Spanish-speaking parent education instructors. Instructors in this program have historically been volunteers, however it became increasingly difficult to recruit, train, and

II. Major Issues (continued)

retain Spanish speaking instructors to serve this growing client group. This funding allows Virginia Cooperative Extension (VCE) to fund temporary instructors, as opposed to volunteers, to ensure continuity of service. There are no service level impacts associated with this funding.

- C. **Reversal of FY 05 Revenue Addition** - A total of \$2,750 in revenue and expenditures has been removed from the Cooperative Extension FY 06 budget due to the desire to reverse fees included in the FY 05 budget. In FY 05 all County agencies undertook base budget savings initiatives and this resulted in Cooperative Extension proposing to generate increased fees in Parent Education, Financial Education, 4-H and Environmental Education. In consultation with the State, VCE staff did not feel that charging fees for 4-H and ENR was consistent with State policy and the mission and spirit of these programs. Thus, the revenue addition and corresponding expenditures are reduced in ENR (\$2,000) and Family Stability, 4-H (\$750).
- D. **Seat Management Reduction** - A total of \$200 was removed from Cooperative Extension, Internal Services due to savings resulting from lengthening the desktop replacement cycle from three to four years. For further explanation of seat management, refer to the Office of Information Technology, Major Issues.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$33,833
Supporting Revenue -	\$0
Total PWC Cost -	\$33,833
Additional FTE Positions -	0.00

- 1. **Description** - Compensation increases totaling \$33,833 are added to support a 3.0% Pay Plan increase, a pay for performance increase, a projected 5.4% Anthem and 10.64% Kaiser Health Insurance rate increase, an 8% Delta Dental increase, a Retiree Health increase, a 0.25% Money Purchase Plan increase, and an additional amount for state-classified employees. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Contributions Program - Increase Annual Contribution to Northern Virginia Community College

Total Cost -	\$17,339
Supporting Revenue -	\$0
Total PWC Cost -	\$17,339
Additional FTE Positions -	0.00

- 1. **Description** - In accordance with an inter-jurisdictional agreement, Prince William County provides operating support and capital support in the amount of \$1.00 per capita to Northern Virginia Community College. The FY 06 operating support increased by \$939 over the FY 05 adopted amount to \$31,087. PWC has been funding the \$1.00 per capita rate for capital operations since FY 03. The capital support has increased by \$16,400 over the FY 05 adopted amount to \$328,100 based on the latest population estimates provided by the University of Virginia. Examples of capital projects are the Loudoun and Woodbridge Cultural Centers, Manassas Amphitheater, and acquisition and site development of the Medical Education Campus land. The total FY 06 support for NVCC is \$359,187.
- 2. **Strategic Plan** - This funding supports the Education Strategic Goal which states that “The County will provide a quality educational environment and opportunities, in partnership with the School Board, the education community, and businesses to provide our citizens with job readiness skills and/or the academic qualifications for post-secondary education and the pursuit of life-long learning.”

III. Budget Adjustments (continued)

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

	FY 06 Base	FY 06 Adopted
▪ Contribution per Enrollee	\$37.98	\$39.91

C. Contributions Program - Rainbow Riding Contribution Increase

Total Cost -	\$11,604
Supporting Revenue -	\$0
Total PWC Cost -	\$11,604
Additional FTE Positions -	0.00

1. **Description** - This budget addition will increase funding for the Rainbow Riding 4-H Therapeutic Equestrian Program to support the delivery of therapeutic riding services to children with disabilities.
2. **Strategic Plan** - This item supports the Human Services Strategic Goal strategy to assist elderly residents, low-income residents and persons with disabilities to remain in the community as independent and productive as possible.
3. **Service Level Impacts** - There will be no service level change in FY 06.

D. Contributions Program - Contribution Agency Increases

Total Cost -	\$662
Supporting Revenue -	\$0
Total PWC Cost -	\$662
Additional FTE Positions -	0.00

1. **Description** - This budget addition will increase funding for donation agencies by 3.0% over the FY 05 adopted budget amounts consistent with the recommended County pay plan adjustment. Donation organizations include the 4-H Youth Education Center and the Rainbow Riding Center.
2. **Strategic Plan** - This item supports the Human Services Strategic Goal strategy to assist elderly residents, low-income residents and persons with disabilities to remain in the community as independent and productive as possible and the Public Safety objective to strengthen partnerships between non-profit agencies, private sector, schools, the faith-based community and public safety agencies with regard to juvenile crime prevention.
3. **Desired Community/Program Outcomes** - This item supports the following Community and Program Outcome:
 - Attain a juvenile arrest rate of 15.0 per 1,000 youth population
4. **Service Level Impacts** - This budget addition supports the FY 06 adopted service levels for the Contributions Program.

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 598,160	FY 2005 FTE Positions	7.65
FY 2006 Adopted	\$ 635,894	FY 2006 FTE Positions	7.65
Dollar Change	\$ 37,734	FTE Position Change	0.00
Percent Change	6.31%		

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	FY 03 Actual	FY 04 Adopted	FY 04 Actual	FY 05 Adopted	FY 06 Adopted
▪ Citizen satisfaction with their Quality of Life	7.25	—	7.32	—	7.32
▪ Juvenile drug arrests per 1,000 youth population	1.46	1.73	1.28	1.44	1.28
▪ Juvenile alcohol arrests per 1,000 youth population	1.14	1.83	1.30	1.25	1.32
▪ Substantiated CPS cases per 1,000 child population	1.40	1.05	2.25	1.49	1.74
▪ Percent of two year re-offense rate for juvenile offenders	49%	—	—	—	44%
▪ Juvenile arrests per 1,000 youth	14.56	17.81	13.46	16.83	13.25
▪ Smart Choices Nutrition Education Program (SCNEP) participants improving nutritional intake	92%	96%	93%	96%	96%
▪ Parents reporting 4-H youth acquiring life skills that lead to becoming productive and contributing citizens	85%	88%	90%	88%	88%
▪ Participants adopting a financially-sound spending plan as reported after three months	88%	93%	73%	93%	88%
▪ Financial management participants maintaining economic stability as reported after three months	92%	86%	91%	86%	90%
▪ Families completing Home Ownership Seminar Series purchasing home within one year	56%	65%	46%	65%	65%
▪ Mortgage default clients not losing their home to foreclosure	99%	87%	95%	87%	87%
▪ Participants adopting recommended parenting practices	98%	97%	99%	97%	97%
▪ First-time juvenile offenders (parenting program) who do not commit repeat offenses	83%	75%	82%	75%	82%
▪ Participants surveyed reporting competent and courteous service	100%	97%	99%	97%	97%
▪ Participants surveyed reporting timely service	99%	97%	99%	97%	97%

Activities/Service Level Trends Table

1. Nutrition Education

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

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$61,404	\$67,638	\$68,421	\$50,692	\$55,559
▪ Smart Choices Nutrition Education Program participants enrolled in program	216	230	264	230	580

2. 4-H Youth Education

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

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$82,308	\$85,813	\$87,531	\$82,605	\$84,418
▪ Youth enrolled in 4-H	602	650	607	650	625
▪ Youth enrolled in 4-H Special Interest programs	4,967	5,500	5,211	5,000	5,000

3. Financial Management Education

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

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$157,799	\$136,235	\$145,806	\$174,249	\$167,603
▪ Financial Assessment participants	211	230	286	220	230
▪ Financial Education participants	80	90	25	90	25
▪ Families completing Home Ownership Seminar Series	115	125	188	125	125
▪ Percent of Home Ownership clients completing the program	—	85%	91%	85%	85%

4. Housing Counseling

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

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$34,827	\$68,141	\$55,624	\$61,957	\$80,474
▪ Housing counseling participants	196	200	190	200	200

5. Parent Education

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

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$214,699	\$212,889	\$231,545	\$228,656	\$247,840
▪ General Parenting Skills participants	271	270	268	270	270
▪ Special Parent Education participants	317	346	355	281	325
▪ Percent of Special Parent Education participants successfully completing the program	—	85%	92%	85%	85%
▪ Parents of juvenile offenders and curfew violators completing the Juvenile Justice Parenting Program	103	120	113	120	120

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 125,959	FY 2005 FTE Positions	1.00
FY 2006 Adopted	\$ 127,057	FY 2006 FTE Positions	1.00
Dollar Change	\$ 1,098	FTE Position Change	0.00
Percent Change	0.87%		

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.25	—	7.32	—	7.32
▪ Retention rate of Master Gardeners	—	75%	75%	75%	75%
▪ Participants adopting recommended practices for water quality protection	100%	95%	98%	95%	95%
▪ Air and water quality standard levels met	100%	100%	100%	100%	100%
▪ Participants surveyed reporting competent and courteous service	99%	96%	99%	96%	96%
▪ Participants surveyed reporting timely service	100%	96%	100%	96%	96%

Activities/Service Level Trends Table

1. Environmental Education

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

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$122,170	\$120,604	\$124,330	\$125,959	\$127,057
▪ Environmental Education participants	574	490	718	550	600
▪ Homeowner/water quality educational contacts	24,889	18,000	36,746	18,000	26,000
▪ Business/non-profit storm water education participants	42	40	45	40	40
▪ Volunteer hours contributed to the ENR program	16,852	8,500	15,366	10,000	15,000
▪ Volunteers in the ENR Program	148	100	128	110	110

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 113,801	FY 2005 FTE Positions	1.00
FY 2006 Adopted	\$ 105,743	FY 2006 FTE Positions	1.00
Dollar Change	\$ (8,057)	FTE Position Change	0.00
Percent Change	-7.08%		

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

Outcome Targets/Trends

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.25	—	7.32	—	7.32
▪ Participants who learn new skills and/or implement practices	96%	95%	96%	95%	95%

Activities/Service Level Trends Table

1. Executive Management and Administration

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

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$106,604	\$95,272	\$110,885	\$113,801	\$105,743
▪ Agency participants	9,337	9,000	8,322	9,000	8,500
▪ Participants surveyed reporting competent and courteous service	100%	97%	99%	97%	97%
▪ Participants surveyed reporting timely service	99%	97%	99%	97%	97%

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 363,910	FY 2005 FTE Positions	0.00
FY 2006 Adopted	\$ 393,515	FY 2006 FTE Positions	0.00
Dollar Change	\$ 29,605	FTE Position Change	0.00
Percent Change	8.14%		

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.25	—	7.32	—	7.32
▪ Rainbow students who demonstrate therapeutic Progress	100%	95%	100%	95%	100%

Activities/Service Level Trends Table

1. Northern Virginia Community College

Prince William County, as well as all Northern Virginia jurisdictions, makes an annual contribution to Northern Virginia Community College to fund capital and operating expenses for regional campuses. This contribution is based on a population-driven formula allocation.

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$309,808	\$322,518	\$322,518	\$341,848	\$359,187
▪ Prince William County students enrolled in Northern Virginia Community College	8,974	9,000	8,722	9,000	9,000
▪ Contribution per enrollee	\$34.51	\$35.84	\$36.98	\$37.98	\$39.91

2. 4-H Youth Education

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

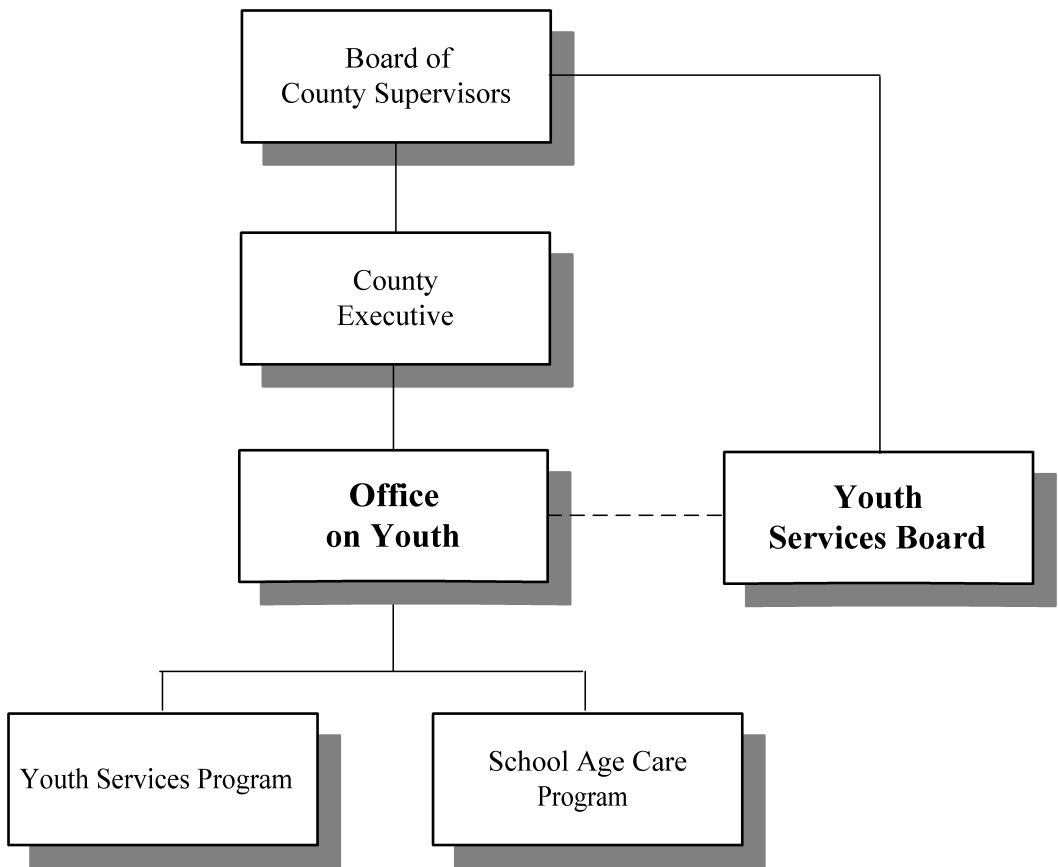
	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$4,000	\$4,120	\$4,120	\$4,202	\$4,328
▪ Prince William County residents who use the 4-H Education Center	3,182	3,100	3,202	3,100	3,100

3. Rainbow Riding

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

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$17,000	\$17,510	\$17,510	\$17,860	\$30,000
<ul style="list-style-type: none"> ▪ Students enrolled in the Rainbow Therapeutic Riding Program 	31	50	98	50	75

Office on Youth



Agency & Program

Human Services

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

Mission Statement

To promote positive youth development by providing citizens, administrators, and organizations with information on youth-related issues and adopting a Youth Development and Delinquency Prevention Plan; and coordinating and supporting youth services. To enhance the economic stability of County families by offering affordable, high quality, developmentally appropriate before and after school and vacation child care at County elementary schools.



Expenditure and Revenue Summary

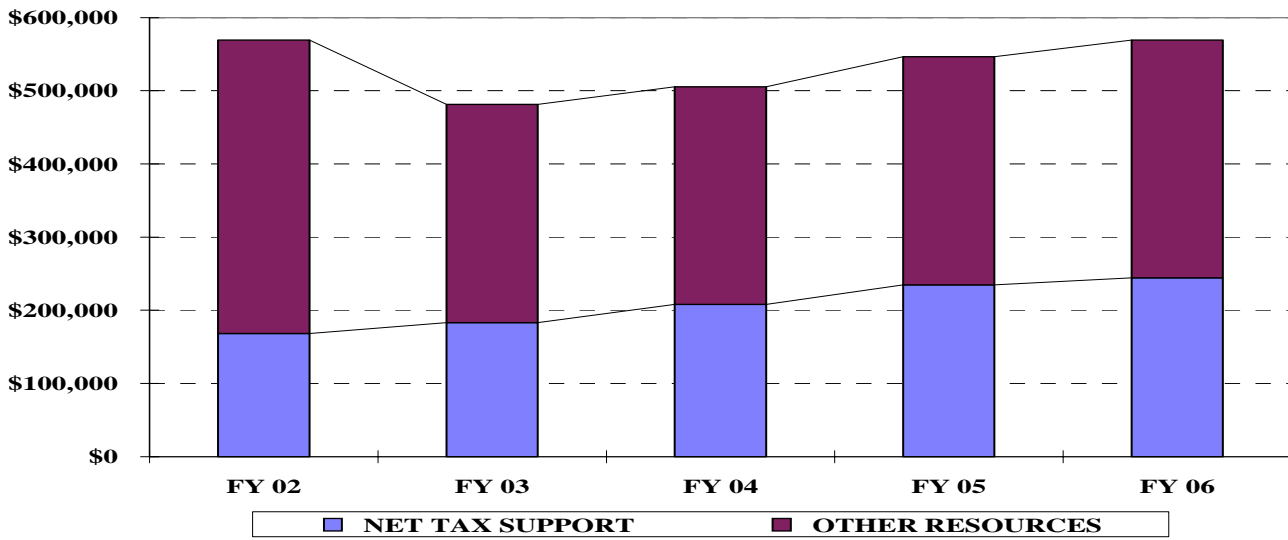
	FY 04	FY 04	FY 05	FY 06	% Change
Expenditure by Program	Approp	Actual	Adopted	Adopted	Adopt 05/ Adopt 06
Youth Services	\$292,844	\$292,269	\$239,963	\$254,213	5.94%
School Age Care	\$294,110	\$282,733	\$306,431	\$315,400	2.93%
Total Expenditures	\$586,954	\$575,001	\$546,394	\$569,613	4.25%

Expenditures by Classification

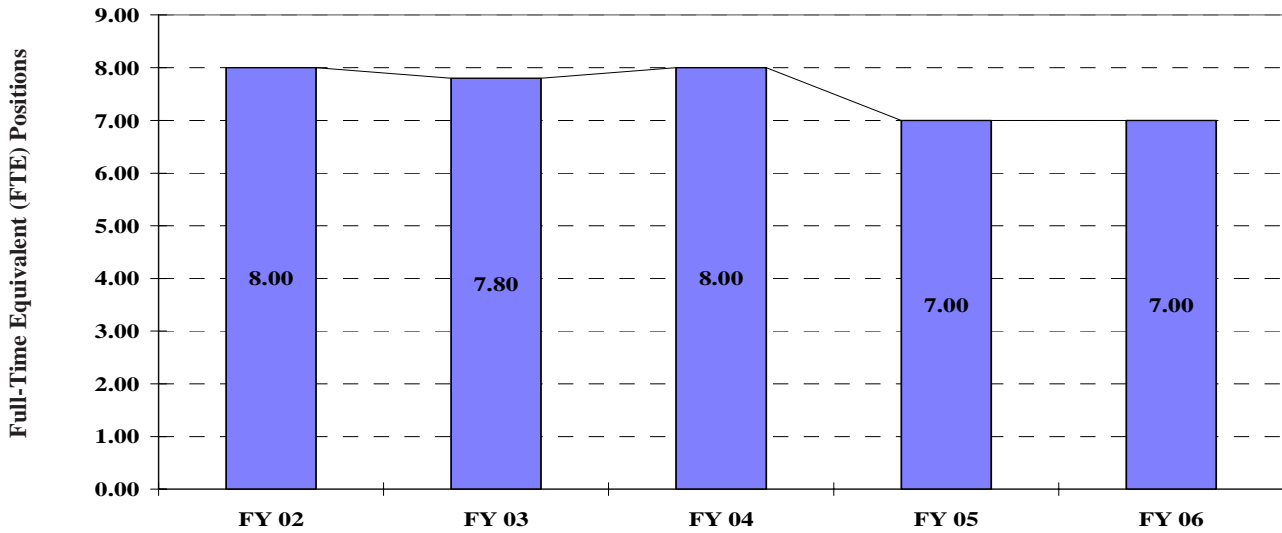
Personal Services	\$356,056	\$355,104	\$372,274	\$390,404	4.87%
Fringe Benefits	\$70,768	\$73,518	\$99,276	\$101,512	2.25%
Contractual Services	\$70,807	\$65,351	\$9,825	\$9,825	0.00%
Internal Services	\$31,805	\$33,506	\$26,014	\$26,014	0.00%
Other Services	\$45,632	\$43,009	\$36,554	\$39,408	7.81%
Capital Outlay	\$7,053	\$578	\$0	\$0	0.00%
Leases and Rentals	\$4,833	\$3,935	\$2,450	\$2,450	0.00%
Total Expenditures	\$586,954	\$575,001	\$546,394	\$569,613	4.25%

Funding Sources

Miscellaneous Revenue	\$2,100	\$1,850	\$0	\$0	0.00%
Charges for Services	\$292,181	\$335,916	\$306,431	\$320,400	4.56%
Rev From Commonwealth	\$5,000	\$4,750	\$5,000	\$5,000	0.00%
Rev From Federal Government	\$85,000	\$84,998	\$0	\$0	0.00%
Total Designated Funding Sources	\$384,281	\$427,514	\$311,431	\$325,400	4.49%
Use of/(Cont. to) SAC Fund Balance	\$1,929	(\$53,183)	\$0	(\$5,000)	—
Net General Tax Support	\$200,744	\$200,670	\$234,963	\$249,213	6.06%



Note: All Years Adopted



Note: All Years Adopted

	FY 04 Adopted	FY 05 Adopted	FY 06 Adopted
Youth Services (FTE)	3.00	3.00	3.00
School Age Care (FTE)	5.00	4.00	4.00
Full-Time Equivalent (FTE) Total:	8.00	7.00	7.00

I. Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2004 - 2008 Strategic Plan in Fall 2004 to guide the FY 06 - FY 09 Fiscal Plans. The Strategic Plan contains six major service areas that serve as the top priorities for County government. Policy and resource decisions are made with priority given to these areas.

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

Community Development

Prince William County will develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment. We are a community where residents, businesses, and visitors appreciate the County's historic, cultural, natural, and recreational resources.

Agency Role

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

Economic Development

The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in and visit Prince William County.

Agency Role

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

Education

The County will provide a quality educational environment and opportunities, in partnership with the School Board, the education community, and businesses to provide our citizens with job readiness skills and/or the academic qualifications for post-secondary education and the pursuit of life-long learning.

Agency Role

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

I. Strategic Plan Goals (continued)

Human Services

The County will provide efficient, effective, integrated and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.

Agency Role

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

Public Safety

The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.

Agency Role

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

Transportation

The County will facilitate intra-/inter- jurisdictional movement that gets people to jobs, improves safety, reduces congestion, reduces travel time, supports and encourages economic development and is environmentally sensitive.

Agency Role

All Office on Youth and Youth Services Board programs are held at locations served by OmniLink. Staff also promote the use of OmniLink by teens. The SAC program is open from 6:00 a.m. until 6:30 p.m. This wide window allows parents to use mass transit, car pools or utilize the slug lines to get to and from work.

II. Major Issues

- A. Office on Youth and School Age Care Consolidation** - The FY 06 Adopted budget consolidates the Office on Youth and the Office on School Age Care (OSAC) into one agency. This agency will have two programs: Youth Services, which includes services delivered by the former Office on Youth; and School Age Care, which includes services delivered by the former OSAC. The staff, service levels, revenue and expenditure budgets for the programs will not change in the consolidated agency. The School Age Care program within the consolidated Office on Youth will remain self-supporting via SAC application and slot fees.

This consolidation is in alignment with the County Executive's goal to review the organizational structure to determine whether changes may enhance efficiency and effectiveness. Consolidation of the two agencies will be more effective as it will provide a comprehensive approach to youth services, as both programs serve school-age children and their families. The Director of the Office on Youth will be the director of the combined agency, with the SAC Director supervising the school age care program and providing management support to the Youth Director. Thus, there will be a

II. Major Issues (continued)

second management presence to provide support to the Director, which will ensure continuity of service and organizational guidance in her absence.

- B. One-Time Reductions** - A total of \$5,420 was removed from the FY 06 School Age Care Program budget for one-time costs associated with opening two new SAC programs in FY 05.
- C. School Age Care Revenue** - The FY 06 revenue for the School Age Care Program has been increased by \$13,969 to \$320,400 due to historical trends and the fee revenue associated with opening two new schools in FY 2006. SAC has two revenue sources, application fees and slot fees, both of which are shared with the contractual day care service provider. The application fee was increased in FY 05 from \$25 (with PWC receiving \$10) to \$30 (with PWC receiving \$15). For one child, the full-week program tuition in FY 05 was the following: \$53 - before school only; \$58 - after school only; \$82 - before and after school. There are reduced tuition rates if a child participates in the free or reduced meals program through PWC Public Schools Food Service. PWC receives a \$5.50 slot fee per child, per week from the tuition collected by the contractor.

The FY 06 adopted budget reduces the PWC slot fee to \$4.50, as program growth has led to increased revenue without corresponding expenditure needs. The contract with the child care provider is being bid in Spring 2005. It is anticipated that weekly SAC fees will increase during the 2005-06 academic year with the new contract award. Thus, parent tuition may increase, but the share going to Prince William will decline due to our reduced slot fees. Prince William County's slot fee decrease will partially off-set any increase charged by the contractual agent.

- D. Expenditure Adjustments** - The following adjustments were made in the FY 06 School Age Care Program budget to balance agency expenditures with anticipated fee revenue:
 - 1. Salary Increase** - \$12,000 is included in the salary series to cover FY 06 compensation and benefits adjustments. As a fee-supported program, the School Age Care Program must cover proposed supplemental compensation adjustments with revenue.
 - 2. Other Services** - \$3,094 has been added to the Other Service series to support the purchase of replacement tables at SAC sites.
- E. Juvenile Justice Information Sharing Grant** - In FY 03, Prince William County received a \$291,000 grant from the Virginia Office on Juvenile Justice and Delinquency Prevention (OJJDP) to add a juvenile justice component to the public safety Records Management System (RMS). The grant project is coordinated by the Prince William County Juvenile Justice Action Team (JJAT), with the Director of the Office on Youth serving as fiscal agent.

This funding was appropriated to the Office on Youth in FY 03 and has been, and will be, carried over into subsequent fiscal years until all funds are expended. The FY 04 actual expenditure for the Youth Services Program included in the agency budget summary reflects \$15,000 of expenditures in the contractual services category associated with this grant. This expenditure is not reflected in the Youth Services activity costs as it is not directly related to the primary functions of the agency.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$18,358
Supporting Revenue -	\$9,756
Total PWC Cost -	\$8,602
Additional FTE Positions -	0.00

- Description** - Compensation increases totaling \$18,358 are added to support a 3.0% Pay Plan increase, a pay for performance increase, a projected 5.4% Anthem and 10.64% Kaiser Health Insurance rate increase, an 8% Delta Dental increase, a Retiree Health increase and a 0.25% Money Purchase Plan increase. Compensation increases totaling \$9,756 for employees in the School Age Care Program are supported by SAC fee revenue. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

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

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

- Description** - This budget addition provides funding to open two additional School Age Care programs in Prince William County elementary schools. The programs will continue to be staffed and operated by a contractual agent with oversight and contract administration provided by the SAC Director. The funding supports the purchase of furniture, printing and mailing costs, and other miscellaneous items to start and maintain the new programs.
- Strategic Plan** - This item supports the Human Services Strategic Goal which states, "The County will provide efficient, effective, integrated, and accessible Human Services that support individual and family efforts to achieve independence and self-sufficiency. The County will focus on leveraging state and federal funding and maximizing community partnerships".
- Desired Community/Program Outcomes** - This funding supports the following desired community and program outcome:
 - 77% of Prince William County elementary schools served by Office of School Age Care
- Service Level Impacts** - This request impacts the following FY 06 service levels:

	FY 06 Base	FY 06 Adopted
<u>Contract Administration</u>		
▪ PWC Elementary Schools Served	39	41
▪ Weekly Child Care Slots Available	137,900	144,690
▪ Children Served	2,300	2,390
<u>Planning and Administration</u>		
▪ Staff Contact with School Principals	34	38
▪ New Program Sites Opened	0	2
▪ Process School Year Applications	2,275	2,365

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

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 239,963	FY 2005 FTE Positions	3.00
FY 2006 Adopted	\$ 254,213	FY 2006 FTE Positions	3.00
Dollar Change	\$ 14,250	FTE Position Change	0.00
Percent Change	5.94%		

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.25	—	7.32	—	7.32
▪ Suicide Rate per 100,000 population	6.2	—	4.5	—	5.8
▪ Juvenile drug arrests per 1,000 youth population	1.46	1.73	1.28	1.44	1.28
▪ Juvenile alcohol arrests per 1,000 youth population	1.14	1.83	1.30	1.25	1.32
▪ Juvenile arrests per 1,000 youth	14.56	17.81	13.46	16.83	13.25
▪ Teen pregnancy rate per 1,000 females age 15-17	24.8	40	20.3	22	22
▪ Participants rating Office on Youth service as favorable	95%	90%	95%	90%	90%
▪ Youth reached through Office on Youth programs	18%	13%	14%	13%	13%
▪ Youth reached through Office on Youth publications	54%	67%	52%	52%	52%
▪ Annual workplan program activities achieved	100%	100%	100%	100%	100%

Activities/Service Level Table Trends

1. Policy Development and Volunteer Coordination

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

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$115,501	\$117,576	\$119,866	\$131,613	\$139,550
▪ Volunteer hours supporting youth programs	8,908	9,000	8,804	7,000	7,000

2. Information and Referrals

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

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$12,499	\$13,421	\$13,438	\$15,142	\$16,127
▪ Publications distributed	52,500	52,500	52,500	52,500	52,500
▪ Youth Services Guides	2,500	2,500	2,500	2,500	2,500
▪ Summer Suggestions	50,000	50,000	50,000	50,000	50,000
▪ Requests for information	5,733	5,065	6,336	6,000	6000
▪ Requests for information disposed of satisfactorily in two days	95%	95%	95%	95%	95%
▪ Publications rated satisfactory	90%	90%	90%	90%	90%
▪ Average cost per publication distributed	\$0.46	\$0.42	\$0.47	\$0.47	\$0.52

3. Youth Programming

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

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$128,957	\$82,103	\$143,965	\$93,208	\$98,536
▪ Citizens attending programs	23,103	23,189	23,189	22,964	22,964
▪ Participants satisfied with programs	95%	90%	90%	90%	90%
▪ Sponsored/cosponsored programs	55	51	51	48	48

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 306,431	FY 2005 FTE Positions	4.00
FY 2006 Adopted	\$ 315,400	FY 2006 FTE Positions	4.00
Dollar Change	\$ 8,969	FTE Position Change	0.00
Percent Change	2.93%		

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

Outcome Targets/Trends

	FY 03 Actual	FY 04 Adopted	FY 04 Actual	FY 05 Adopted	FY 06 Adopted
▪ Citizen satisfaction with their Quality of Life	7.25	—	7.32	—	7.32
▪ Prince William County elementary schools served by Office on School Age Care (SAC)	76%	75%	75%	76%	77%
▪ Parents who rate the SAC program as satisfactory or better	95%	85%	89%	85%	85%
▪ Parents rating the service of SAC staff as satisfactory or better	96%	90%	91%	90%	90%
▪ Before-school slots utilized	77%	75%	82%	75%	75%
▪ After-school slots utilized	82%	83%	85%	82%	82%

Activities/Service Level Table Trends

1. Contract Administration

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

	FY 03 Actual	FY 04 Adopted	FY 04 Actual	FY 05 Adopted	FY 06 Adopted
Total Activity Annual Cost	\$84,719	\$82,498	\$106,117	\$87,073	\$92,108
▪ Prince William County elementary schools served	35	36	36	39	41
▪ Weekly child care slots available	137,600	122,940	137,670	135,270	144,690
▪ Weekly vacation slots available	4,500	4,200	6,240	4,500	4,500
▪ Children served in the before and after-school program	2,138	2,223	2,265	2,300	2,390
▪ Children served in the vacation program	525	475	822	500	500
▪ Administrative cost per weekly child slot	\$1.65	\$2.30	\$1.96	\$2.19	\$2.11
▪ Administrative cost per child served	\$109.78	\$131.44	\$124.83	\$133.23	\$131.97
▪ Direct costs recovered	100%	100%	100%	100%	100%
▪ Students receiving financial assistance from SAC	24	12	11	20	20

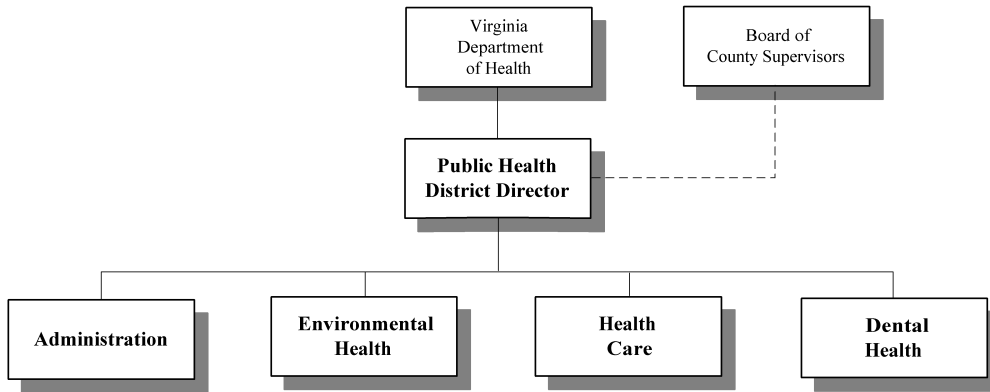
2. Planning and Administration

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

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$149,990	\$209,683	\$176,615	\$219,358	\$223,292
▪ Staff contact with school principals and/or school planning councils	31	31	35	34	38
▪ New program sites opened	1	1	1	3	2
▪ School-year applications processed	2,224	2,025	2,238	2,275	2,365
▪ Vacation applications processed	725	700	975	720	720
▪ Enrollment changes processed	956	800	999	900	900



Public Health



Agency & Program

Human Services

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

Public Health

- Maternal and Child Health
- General Medicine
- Dental Health
- Environmental Health
- Administration

Department of Social Services

Mission Statement

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



Expenditure and Revenue Summary

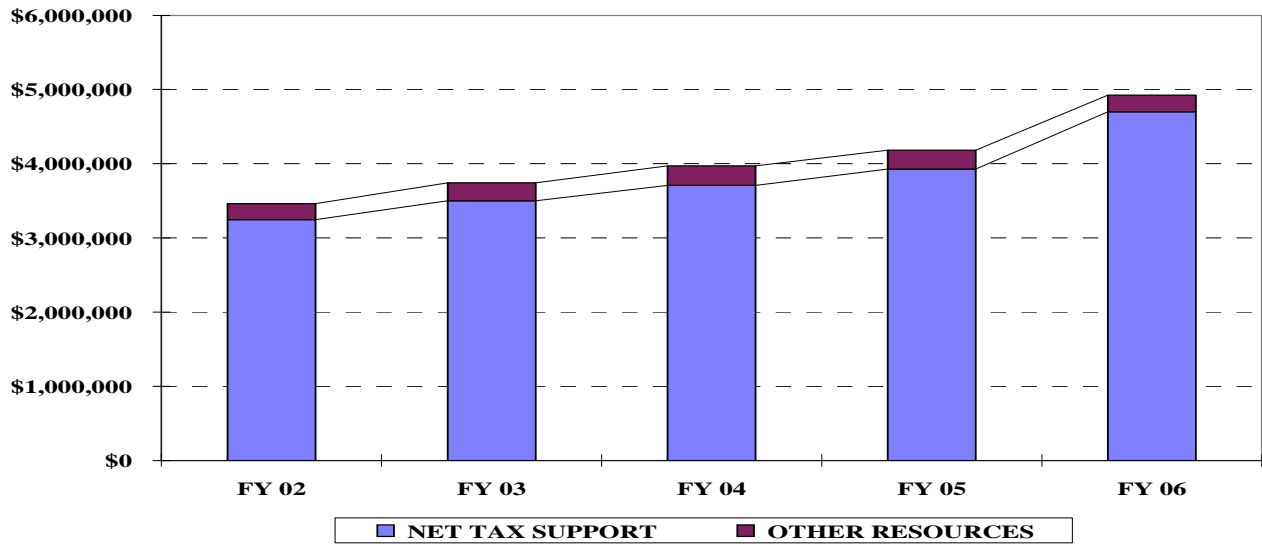
Expenditure by Program	FY 04 Approp	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	% Change Adopt 05/ Adopt 06
Maternal & Child Health	\$1,141,927	\$1,131,660	\$1,180,467	\$1,321,410	11.94%
General Medicine	\$1,473,435	\$1,427,795	\$1,599,056	\$2,130,942	33.26%
Dental Health	\$194,815	\$194,815	\$203,268	\$214,372	5.46%
Environmental Health	\$948,547	\$944,451	\$909,077	\$911,249	0.24%
Administration	\$501,227	\$500,802	\$289,384	\$344,953	19.20%
Total Expenditures	\$4,259,951	\$4,199,523	\$4,181,252	\$4,922,926	17.74%

Expenditure by Classification

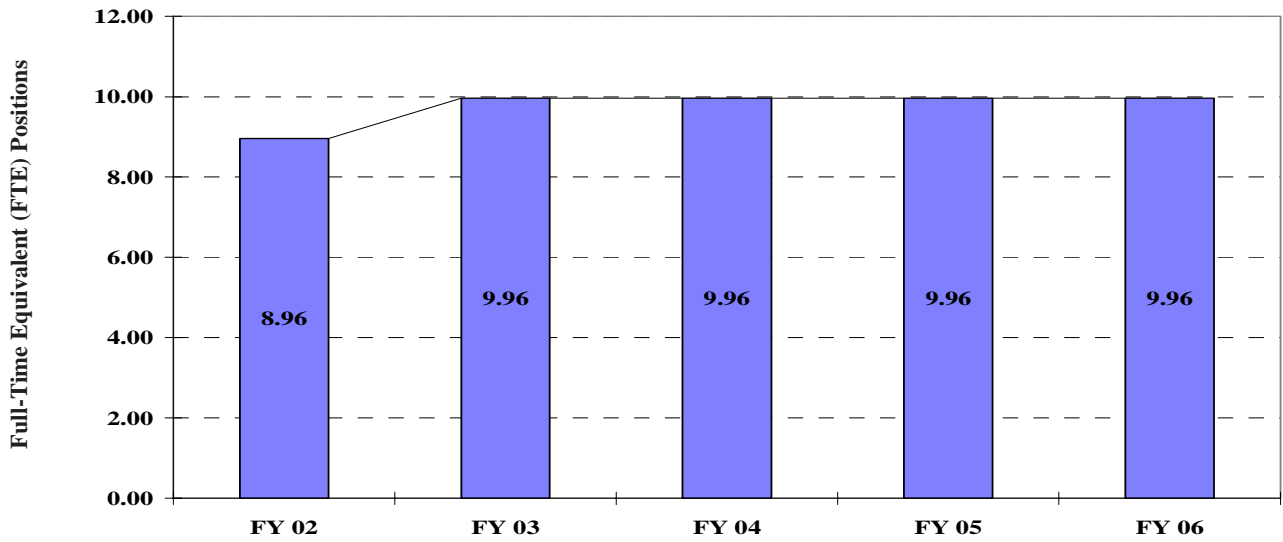
Personal Services	\$450,261	\$417,366	\$483,874	\$508,508	5.09%
Fringe Benefits	\$101,699	\$97,132	\$140,378	\$149,253	6.32%
Contractual Services	\$226,319	\$211,683	\$229,636	\$265,209	15.49%
Internal Services	\$27,624	\$27,624	\$16,127	\$16,127	0.00%
Other Services	\$3,451,548	\$3,444,610	\$3,308,737	\$3,981,329	20.33%
Leases & Rentals	\$2,500	\$1,108	\$2,500	\$2,500	0.00%
Total Expenditures	\$4,259,951	\$4,199,523	\$4,181,252	\$4,922,926	17.74%

Funding Sources

Other Local Taxes	\$0	(\$380)	\$0	\$0	-
Permits, Priv Fees & Reg License	\$157,000	\$211,628	\$157,000	\$143,000	-8.92%
Charges for Services	\$9,700	\$5,968	\$9,700	\$9,700	0.00%
Rev From Other Localities	\$66,819	\$66,821	\$56,911	\$41,614	-26.88%
Rev From Commonwealth	\$39,841	\$81,686	\$28,351	\$28,351	0.00%
Total Designated Funding Sources	\$273,360	\$365,723	\$251,962	\$222,665	-11.63%
Net General Tax Support	\$3,986,591	\$3,833,800	\$3,929,290	\$4,700,261	19.62%



Note: All Years Adopted



Note: All Years Adopted

	FY 04 Adopted	FY 05 Adopted	FY 06 Adopted
Maternal & Child Health (FTE)	4.25	3.25	3.25
General Medicine (FTE)	4.71	5.71	5.71
Dental Health (FTE)	0.00	0.00	0.00
Environmental Health (FTE)	1.00	1.00	1.00
Administration (FTE)	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total:	9.96	9.96	9.96

Note: Figures are for County positions only and do not include State positions totaling 101.00 FTE.

I. Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2004 - 2008 Strategic Plan in Fall 2004 to guide the FY 06 - FY 09 Fiscal Plans. The Strategic Plan contains six major service areas that serve as the top priorities for County government. Policy and resource decisions are made with priority given to these areas.

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

Community Development

Prince William County will develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment. We are a community where residents, businesses, and visitors appreciate the County's historic, cultural, natural, and recreational resources.

Agency Role

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

Economic Development

The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in and visit Prince William County.

Agency Role

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

Human Services

The County will provide efficient, effective, integrated and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.

Agency Role

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

Public Safety

The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.

Agency Role

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

II. Major Issues

- A. Realty Inspections Privatization** - Historically, Public Health has conducted realty inspections of existing septic tank systems when requested by the public for the sale of existing homes. In December 2004, Public Health ceased performing this function, choosing to rely upon accredited private sector professionals to address the public's demand for this service. The privatization of realty inspections will enable the elimination of one County-funded State Environmentalist position, reducing the County's transfer payment to the State co-op budget by \$42,446. County realty inspection fee revenue of \$14,000 will also be eliminated as a result. Therefore, this privatization initiative reduces County tax support for the Public Health base budget by \$28,446. Environmental Health service levels will be reduced as follows:

<u>Impact</u>	<u>FY 06 Original Base</u>	<u>FY 06 Adopted</u>
<ul style="list-style-type: none"> ▪ Well samples collected for contaminating bacteria 	300	100

- B. State Position Salary Supplements** - County funding of \$34,863 has been added to the FY 06 base budget for Public Health to supplement the salaries of State positions according to comparable compensation provided to County positions. Consistent with budgeting practices for County positions, the base budget includes the FY 05 pay-for-performance rollover costs associated with the County's salary supplement for State positions.
- C. One-time Cost Reductions** - A total of \$1,459 was eliminated from the Public Health FY 06 base budget for one-time non-recurring items purchased in FY 05. These included start-up costs associated with the public/private partnership for septic tank pump-out program implementation.
- D. State Co-op Budget Resources for FY 06** - In addition to the County FY 06 adopted budget amount of \$4,922,926, Public Health will receive an estimated \$4,333,589 in State co-op budget funding in FY 06. This amount is comprised of the following funding sources:

<u>Funding Source</u>	<u>Amount</u>
<ul style="list-style-type: none"> ▪ State ▪ Manassas ▪ Manassas Park ▪ Federal ▪ State Fees 	\$2,412,734 322,714 72,755 882,386 <u>643,000</u>
Total	\$4,333,589

Total estimated State co-op budget funding is 1.8% more than the \$4,255,798 anticipated for the FY 05 budget.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$167,573
Supporting Revenue -	\$0
Total PWC Cost -	\$167,573
Additional FTE Positions -	0.00

- 1. Description** - Compensation increases totaling \$167,573 are added to support a 3.0% Pay Plan increase, a pay for performance increase, projected 5.4% Anthem and 10.64% Kaiser Health Insurance rate increases, an 8% Delta Dental rate increase, a Retiree Health increase and a 0.25% Money Purchase Plan increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

III. Budget Adjustments (continued)

B. Federally Qualified Community Health Center (CHC) Contribution

Total Cost	\$450,000
Supporting Revenue	\$0
Total PWC Cost	\$450,000
Additional FTE Positions	0.00

1. **Description** - This budget addition supports a new County contribution of \$450,000 for the proposed Federally Qualified Community Health Center – a new health care delivery organization for the Greater Prince William area. The Community Health Center (CHC) will be a local non-profit, community-owned health care provider serving low income and medically under-served communities. It will be eligible for Federal funding as a Qualified Health Center.

a. **Community Need** - During FY 05, the Board of County Supervisors requested and received a status report on health care for the medically indigent in Prince William County. The report identified the financial burden placed on the area's two hospitals by uninsured citizens receiving hospital services who do not qualify for Medicaid and are categorized as self-pay. Due to the poor collection rates associated with these self-pay patients, a substantial amount of the charges for these hospital services ultimately becomes bad debt or charity care. The hospitals reported a total of \$40.5 million in bad debt and charity care for 2003, up from \$30.3 million in 2002.

The status report to the Board also described the patchwork of existing community programs that are at or beyond capacity in their efforts to provide primary care and prenatal care to the uninsured and underinsured. These programs include the Public Health District, Free Clinic, Family Health Connection, Western County Primary Health Care Van, Pediatric Primary Care Project, Healthlink, and Pharmacy Central. Most of these programs are approaching capacity, have waiting lists for services, and/or limit the number and types of patients they can see. Patients turned away from these limited community resources then turn to the hospitals as their health care providers of last resort.

b. **Services Provided** - The CHC will provide the following services, which are required for the center to receive Federal funding:

- Primary care
- Prenatal and perinatal care
- Well child care
- Eye and ear screenings for children
- Diagnostic lab and x-ray services
- Immunizations
- Screenings for cancer, lead, cholesterol, and communicable diseases
- Family planning services
- Emergency medical services
- Medications
- Dental care
- Mental health services
- Substance abuse services

III. Budget Adjustments (continued)

- c. **Service Population** - The CHC will be open to all residents. The target population and anticipated principal users of the center will be those whose incomes rank below 200 percent of poverty (\$37,700 for a family of four) and any others who are uninsured. These would include persons without medical insurance, children in FAMIS (Family Access to Medical Insurance Security) whose parents are uninsured, and others enrolled in FAMIS or Medicaid. The CHC will also serve Medicare beneficiaries who have difficulty finding a private physician. For many patients, the CHC will be the only source of available health care.
- d. **Community Benefits** - The CHC will provide the following community benefits to Prince William County:
- Reduction in barriers to health care access;
 - Decrease in non-emergency care delivered at local hospital emergency rooms, much of which is uncompensated;
 - Reduction in the hospitalization of uninsured and underinsured persons as health problems are identified and treated earlier, reducing the financial burden on the hospitals and improving the quality of life for these individuals;
 - Improvement in the ability of other community programs to accommodate patient demand;
 - Relief for private primary care physicians whose practices are strained with large numbers of Medicaid and FAMIS clientele;
 - Reduction in absences from work or school due to untreated illness, benefiting businesses and other employers.
2. **Strategic Plan** - This budget addition supports the Human Services objective to explore alternatives and make recommendations to increase the capacity of pre-natal care to medically indigent women so that all unborn children and women have access.
3. **Desired Community/Program Outcomes** - This budget addition addresses the following Strategic Plan Community Outcome:
- Promote child health by preventing low birth weight from exceeding 6.5% of all births.
4. **Service Level Impacts** - New service levels will be established for a new Primary Care activity within the General Medicine program as follows:

<u>Impact</u>	<u>FY 06 Base</u>	<u>FY 06 Adopted</u>
▪ Patients served	0	5,410
▪ Patient visits	0	14,715
▪ Direct County cost per patient served	—	\$83

5. **Funding Sources** - The County's contribution will be one of several anticipated funding sources for the first year of CHC operations. Others include: Federal grant (\$650,000), various foundation grants (\$75,000), patient fees (\$851,642), and other community support (\$168,250, including contributions from Manassas and Manassas Park). Estimated first-year funding sources total \$2,194,892, including the County's contribution.
6. **Five-Year Plan Impact** - The County's contribution to the CHC will receive the same out-year percentage increases in County funding support projected for contributions to community organizations as part of the Five-Year Plan. This arrangement will serve the purpose of funding stability for the CHC, while limiting the County's future financial exposure for any CHC funding deficits.

III. Budget Adjustments (continued)

C. Gestational Diabetes Testing Supplies

Total Cost	\$43,750
Supporting Revenue	\$0
Total PWC Cost	\$43,750
Additional FTE Positions	0.00

- Description** - Until recently, all high-risk maternity patients with gestational diabetes were referred to Fairfax for needed care. When the workload generated by the referrals became too great, Fairfax stopped accepting the referrals. This budget addition will increase the County's transfer payment to the State co-op budget to support the purchase of the testing supplies needed to diagnose and treat these patients in Prince William.
- Strategic Plan** - This budget addition supports the Human Services objective to explore inter-jurisdictional alternatives to ensure service to women with high-risk pregnancies.
- Desired Community/Program Outcomes** - This budget increase addresses the following Strategic Plan Community Outcome:
 - Promote child health by preventing low birth weight from exceeding 6.5% of all births.
- Service Level Impacts** - This budget addition will support existing FY 06 base outcomes and service levels.
- Funding Sources** - Although Public Health has requested a budget increase from the State for this purpose, State funding is uncertain. Funding from Manassas and Manassas Park to support the gestational diabetes medication is anticipated, reducing the County's cost of this local-only expenditure from \$50,000 to \$43,750.

D. Accounts Receivable Clerk

Total Cost -	\$5,850
Supporting Revenue -	\$0
Total PWC Cost -	\$5,850
Additional FTE Positions -	0.00

- Description** - This budget addition provides County funding for a State clerk position to perform accounts receivable duties. Public Health revenue from patients and requests for vital records (State fees) has increased by 20% since FY 02. Presently, the accounts receivable function is shared by two dental assistants and one personnel clerk. The new position will free up these positions to perform their primary duties, while improving fee collection rates.
- Desired Community/Program Outcomes** - This budget increase addresses the following Strategic Plan Community Outcome:
 - Promote child health by preventing low birth weight from exceeding 6.5% of all births.
- Service Level Impacts** - This budget addition will increase the following service levels:

<u>Impact</u>	<u>FY 06 Base</u>	<u>FY 06 Adopted</u>
Dental Care		
▪ Total patient visits	2,900	3,262
Leadership and Management Oversight		
▪ State fees collected	\$625,000	\$643,000

III. Budget Adjustments (continued)

- Funding Sources** - Although Public Health has requested a budget increase from the State for this purpose, State funding is uncertain. Increased State fees collected by this new position, as well as funding from Manassas and Manassas Park, reduces the County's cost of this local-only expenditure to \$5,850.

E. Health Systems Agency Funding Increase

Total Cost -	\$8,244
Supporting Revenue -	\$0
Total PWC Cost -	\$8,244
Additional FTE Positions -	0.00

- Description** - The Northern Virginia Health Systems Agency (HSA) is an inter-jurisdictional health planning and regulatory agency that serves all localities in the region. A formula is used by the organization to assess each jurisdiction for its share of agency expenditures; however, funding amounts allocated from each locality have been considered voluntary. The County has not granted an increase in its funding for the HSA in over 12 years. This budget addition, a 38% increase over the FY 05 adopted budget funding level, will fully fund the HSA assessment for FY 06.

F. Contribution Agency Increases

Total Cost	\$5,573
Supporting Revenue	\$0
Total PWC Cost	\$5,573
Additional FTE Positions	0.00

- Description** - A number of contribution agencies provide health care and related services to persons with needs in the community through funding in the Public Health budget. Consistent with recommendations for County pay plan adjustments, this budget addition will increase funding for contractors and donation agencies by 3.0% over the FY 05 adopted budget amounts. Contribution agencies include the Prince William Speech and Hearing Center, Northern Virginia Family Service (Healthlink and Pharmacy Central programs), Pediatric Primary Care Project and the Washington Ear.
- Desired Community/Program Outcomes** - This budget addition addresses the following Strategic Plan Community Outcome:
 - Promote child health by preventing low birth weight from exceeding 6.5% of all births.
- Service Level Impacts** - This budget increase will support existing service levels.

G. Pharmacy Central Funding Increase

Total Cost	\$30,000
Supporting Revenue	\$0
Total PWC Cost	\$30,000
Additional FTE Positions	0.00

- Description** - This budget increase allocates additional County funding to respond to the increased demand experienced by the Pharmacy Central program operated by the Northern Virginia Family Service, a community non-profit organization. Pharmacy Central enhances primary health care by ensuring that residents in need of medication are able to access it in a timely manner. Those citizens eligible for the program's services include low to moderate income persons who are uninsured or underinsured for health care.

III. Budget Adjustments (continued)

Most pharmaceutical companies offer free or reduced cost chronic medications to low income persons; however, the related application process is confusing and unwieldy. Pharmacy Central utilizes roving caseworkers that enroll individuals into these private sector assistance programs. For those with acute prescriptions, Pharmacy Central coordinates financial assistance between various community agencies, streamlining the process for clients and ensuring timely access. As a result of the work done with these organizations, more funds are made available to help pay for acute prescriptions.

2. **Strategic Plan** - This budget addition supports the Human Services strategy to assist elderly residents, low income residents and persons with disabilities to remain in the community as independently and productively as possible.
3. **Desired Community/Program Outcomes** - This budget increase addresses the following Strategic Plan Community Outcome:
 - Prevent the number of substantiated cases of abuse, neglect, and exploitation of adults from exceeding 0.50 per 1,000 adult population.
4. **Service Level Impacts** - This budget addition will increase the following service level:

<u>Impact</u>	FY 06 Base	FY 06 Adopted
▪ Clients served by Northern Virginia Family Service Pharmacy Central	600	1,000

H. Western County Primary Health Care Van

Total Cost	\$30,000
Supporting Revenue	\$0
Total PWC Cost	\$30,000
Additional FTE Positions	0.00

1. **Description** - This budget addition allocates County funding to the Western County Primary Health Care Van. The mission of this community organization is to effectively meet the health needs of uninsured children and their families in the western Prince William area. The mobile clinic provides access to primary health care and health insurance, and refers clients to other needed services.
2. **Service Level Impacts** - This budget addition will increase the following service level:

<u>Impact</u>	FY 06 Base	FY 06 Adopted
▪ Clients served by Western County Primary Health Care Van	0	4,000

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 1,180,467	FY 2005 FTE Positions	3.25
FY 2006 Adopted	<u>\$ 1,321,410</u>	FY 2006 FTE Positions	<u>3.25</u>
Dollar Change	\$ 140,943	FTE Position Change	0.00
Percent Change	11.94%		

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
▪ Infant deaths per 1,000 live births	4.2	6.0	6.7	6.0	5.0
▪ Infants born who are low birth weight	7.1%	6.5%	7.4%	6.5%	6.5%
▪ Teen pregnancy rate per 1,000 females age 15-17	24.8	40	20.3	22	22
▪ Drop-in deliveries without prenatal care at Potomac and Prince William hospitals	131	60	158	60	45
▪ Women receiving prenatal care who enter care in the first trimester of pregnancy	22.3%	50%	11.5%	30%	30%
▪ Infants who are low birth weight born to women receiving prenatal care	1.1%	2.0%	1.0%	2.0%	1.5%
▪ Mothers receiving WIC services who breast-feed upon birth	58.9%	70%	66%	70%	70%
▪ Substantiated Child Protective Services cases per 1,000 child population	1.40	1.05	2.25	1.49	1.74
▪ Healthy Family participants without substantiated reports of child abuse or neglect	100%	95%	100%	95%	95%
▪ Customer satisfaction	89.4%	90%	92%	90%	90%

Activities/Service Level Trends Table

1. Prenatal Care

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

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$432,854	\$475,900	\$469,285	\$497,101	\$570,208
▪ Women admitted for prenatal care	755	800	872	750	1,100
▪ Women applying for prenatal care seen within three weeks	33.4%	100%	0%	75%	100%
▪ Teens receiving prenatal education and counseling	180	200	559	180	550

2. Well Child Care

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

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$254,445	\$175,313	\$205,433	\$182,794	\$222,262
▪ Children served in well child clinics	117	200	79	125	75
▪ Visits to well child clinics	121	210	79	130	75
▪ Children seen in well child clinics within four weeks	100%	100%	100%	100%	100%
▪ Women and children receiving Medicaid case management services	65	75	56	60	60
▪ Children screened by Pediatric Primary Care Project	936	400	759	750	750
▪ Clients served by Western County Primary Health Care Van	0	0	0	0	4,000

3. Family Planning

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

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$315,309	\$334,207	\$335,763	\$370,713	\$391,038
▪ Women served in family planning clinics	2,746	2,500	2,670	2,800	2,925
▪ Visits to family planning clinics	4,650	4,200	3,998	5,000	4,700
▪ Family planning patients seen within three weeks	0%	75%	0%	30%	50%
▪ One-to-one contacts with teens	1,472	1,500	1,337	1,500	1,500

4. Women, Infants and Children (WIC)

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

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$28,919	\$32,579	\$32,579	\$33,982	\$35,838
▪ Participants in the WIC program at the end of the fiscal year	4,962	5,200	5,572	5,500	6,000

5. Healthy Families/Early Head Start

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

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$112,269	\$88,183	\$88,600	\$95,877	\$102,064
▪ Families assessed in Healthy Families/Early Head Start	267	240	248	250	250

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 1,599,056	FY 2005 FTE Positions	5.71
FY 2006 Adopted	\$ 2,130,942	FY 2006 FTE Positions	5.71
Dollar Change	\$ 531,886	FTE Position Change	0.00
Percent Change	33.26%		

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
▪ New HIV/AIDS cases per 100,000 population	18.9	19.6	20.6	19.0	19.0
▪ New syphilis cases per 100,000 population	1.9	3.0	2.8	3.0	3.0
▪ New tuberculosis cases per 100,000 population	5.4	7.0	5.3	7.0	7.0
▪ Vaccine-preventable childhood disease cases per 100,000 population	1.6	1.0	0.6	1.6	1.6
▪ Two-year-olds who complete basic immunization series	70.2%	80%	72.6%	80%	80%
▪ Diabetes-related deaths per 100,000 population	13.2	12.0	10.8	12.0	12.0
▪ Substantiated APS cases per 1,000 adult population	0.50	0.32	0.53	0.50	0.47
▪ Customer satisfaction	89.4%	90%	92%	90%	90%

Activities/Service Level Trends Table

1. Sexually Transmitted Disease and AIDS Services

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

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$279,385	\$233,487	\$236,039	\$262,496	\$277,028
▪ Persons seen for sexually transmitted disease services	1,187	1,100	1,121	1,200	1,150
▪ Persons admitted for AIDS drug assistance services	43	40	52	40	40
▪ One-to-one contacts with teens	1,472	1,500	1,337	1,500	1,400

2. Other Communicable Disease Services

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

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$479,524	\$668,425	\$673,552	\$736,795	\$778,134
▪ Immunization clinic visits	11,705	10,000	10,419	12,000	11,000
▪ Suspected tuberculosis follow-ups	53	45	34	60	50
▪ Tuberculosis patients receiving directly observed therapy	34	30	27	40	35
▪ Patients receiving tuberculosis preventive therapy	388	—	375	400	400

3. Employee Health Services

Provides pre-employment and periodic physical examinations for County Police, Fire and Rescue and Sheriff's Office. Provides other employment-related services to these departments such as immunizations, drug screening and tuberculosis screening. Provides some services to other County agencies for a fee.

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$356,002	\$453,224	\$404,310	\$480,936	\$500,460
▪ County employee physical examinations performed	495	600	574	600	600
▪ County employees referred for physical examinations seen within three weeks	100%	95%	99.9%	95%	95%
▪ County employees and volunteers receiving complete hepatitis B vaccine series	65	100	80	65	75
▪ Eligible County employees and volunteers served who complete hepatitis B vaccine series	70%	75%	47%	75%	75%
▪ Drug tests conducted	690	800	976	800	975
▪ Customer satisfaction	100%	90%	100%	90%	90%

4. Chronic Disease Services

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

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$57,979	\$113,894	\$113,894	\$118,829	\$125,320
▪ Health fairs attended	14	10	30	12	25
▪ Educational presentations conducted	77	70	65	75	75
▪ Persons screened for nursing home pre-admission/personal care	159	150	167	175	175

5. Primary Health Care Services

Provides primary health care services to all residents through the Federally Qualified Health Care Center. Services are targeted to residents whose incomes rank below 200 percent of poverty and to other residents who are uninsured.

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$0	\$0	\$0	\$0	\$450,000
▪ Patients served	0	0	0	0	5,410
▪ Patient visits	0	0	0	0	14,715
▪ Direct County cost per patient served	—	—	—	—	\$83

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 203,268	FY 2005 FTE Positions	0.00
FY 2006 Adopted	\$ 214,372	FY 2006 FTE Positions	0.00
Dollar Change	\$ 11,104	FTE Position Change	0.00
Percent Change	5.46%		

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Diagnostic and preventive services as a percent of total services	58%	55%	59%	55%	55%

Activities/Service Level Trends Table

1. Dental Care

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

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$274,526	\$194,815	\$194,815	\$203,268	\$214,372
▪ Value of services delivered	\$571,220	\$750,000	\$579,241	\$750,000	\$700,000
▪ Value of services delivered as a percent of total program cost	151%	203%	149%	200%	150%
▪ Treatment services	5,050	7,200	4,492	6,750	6,300
▪ Diagnostic and preventive services	7,037	8,800	6,386	8,250	7,700
▪ Total services	12,087	16,000	10,878	15,000	14,000
▪ Total patient visits	2,764	3,200	2,468	3,200	3,262
▪ Senior citizen patient visits	257	250	216	250	250
▪ Appointment wait time (days)	13.8	20	15.9	20	20
▪ Customer satisfaction	94%	90%	NR	90%	90%

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 909,077	FY 2005 FTE Positions	1.00
FY 2006 Adopted	\$ 911,249	FY 2006 FTE Positions	1.00
Dollar Change	\$ 2,172	FTE Position Change	0.00
Percent Change	0.24%		

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
▪ Salmonella cases per 100,000 population	11.0	15.2	13.2	15.2	15.2
▪ Food establishments operating without complaint of food borne illness report	89%	85%	97%	85%	85%
▪ Cases of human rabies	0	0	0	0	0
▪ Cases of human West Nile virus	0	0	1	1	0
▪ Wells sampled with no contaminating bacteria	97%	90%	97%	90%	90%
▪ Septic tank owners in compliance with State Chesapeake Bay Preservation Act	65%	70%	NR	65%	65%
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	67.0%	72%	71.9%	72%	71.9%

Activities/Service Level Trends Table

1. Septic Tank Permitting and Maintenance

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

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$307,459	\$296,476	\$304,346	\$263,216	\$230,480
▪ Sewage disposal permits issued	251	300	512	300	300
▪ Drainfield sites evaluated	83	90	58	90	90
▪ Septic systems replaced	17	15	18	15	15
▪ New construction application turnaround time (work days)	15.5	15	15	15	15
▪ Customers satisfied with waiting time for permit	—	—	—	65%	65%
▪ Septic tank systems pumped out	1,908	2,030	2,680	2,030	2,030

2. Water Supply Protection

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

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$46,140	\$52,731	\$54,300	\$54,999	\$57,963
▪ Well samples collected for contaminating bacteria	267	400	261	300	100

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.

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$242,645	\$347,538	\$359,768	\$362,533	\$382,145
▪ Food establishments regulated	938	990	976	1,030	1,050
▪ Food establishment inspections	1,828	2,974	2,008	3,354	3,354
▪ Inspections per establishment	1.9	3.0	2.1	3.3	3.2
▪ Inspections per authorized FTE	590	661	446	745	745

4. Education and Prevention

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

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$20,940	\$28,958	\$29,950	\$30,226	\$31,862
▪ Environmental health presentations	15	48	20	50	50
▪ Media articles published	10	8	3	10	10

5. Environmental Complaint Investigations

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

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$96,480	\$130,120	\$134,353	\$135,726	\$143,052
▪ Complaints investigated	848	1,110	875	1,420	1,420
▪ West Nile virus complaints investigated	156	260	180	310	310
▪ Customers satisfied with complaint investigation closure time	—	—	—	75%	75%

6. Rabies Control

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

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$47,947	\$59,781	\$61,734	\$62,377	\$65,747
▪ Animal quarantines completed	742	900	930	800	950

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 289,384	FY 2005 FTE Positions	0.00
FY 2006 Adopted	\$ 344,953	FY 2006 FTE Positions	0.00
Dollar Change	\$ 55,569	FTE Position Change	0.00
Percent Change	19.20%		

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Infant deaths per 1,000 live births	4.2	6.0	6.7	6.0	5.0
▪ Infants born who are low birth weight	7.1%	6.5%	7.4%	6.5%	6.5%
▪ Teen pregnancy rate per 1,000 females age 15-17	24.8	40	20.3	22	22
▪ Drop-in deliveries without prenatal care at Potomac and Prince William hospitals	131	60	158	60	45
▪ Substantiated Child Protective Services cases per 1,000 child population	1.40	1.05	2.25	1.49	1.74
▪ New HIV/AIDS cases per 100,000 population	18.9	19.6	20.6	19.0	19.0
▪ New tuberculosis cases per 100,000 residents	5.4	7.0	5.3	7.0	7.0
▪ Vaccine-preventable childhood disease cases per 100,000 population	1.6	1.0	0.6	1.6	1.6
▪ Two-year-olds who complete basic immunization series	70.2%	80%	72.6%	80%	80%
▪ Diabetes-related deaths per 100,000 population	13.2	12.0	10.8	12.0	12.0
▪ Substantiated APS cases per 1,000 adult population	0.50	0.32	0.53	0.50	0.47
▪ Diagnostic and preventive services as a percent of total dental health services	58%	55%	59%	55%	55%
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	67.0%	72%	71.9%	72%	71.9%
▪ Citizens in County-wide survey satisfied with the agency's services	86.4%	88%	82.1%	88%	85%
▪ Infants who are low birth weight born to women receiving prenatal care	1.1%	2.0%	1.0%	2.0%	1.5%
▪ Salmonella cases per 100,000 population	11.0	15.2	13.2	15.2	15.2
▪ Food establishments operating without complaint or food borne illness report	89%	85%	97%	85%	85%
▪ Wells sampled with no contaminating bacteria	97%	90%	97%	90%	90%
▪ Septic tank owners in compliance with State Chesapeake Bay Preservation Act	65%	70%	NR	65%	65%
▪ Bioterrorism related deaths	0	0	0	0	0
▪ Cases of bioterrorism related illnesses	0	0	0	0	0
▪ Percentage of citizens reporting self-sufficiency in the event of a disaster	—	—	—	—	50%

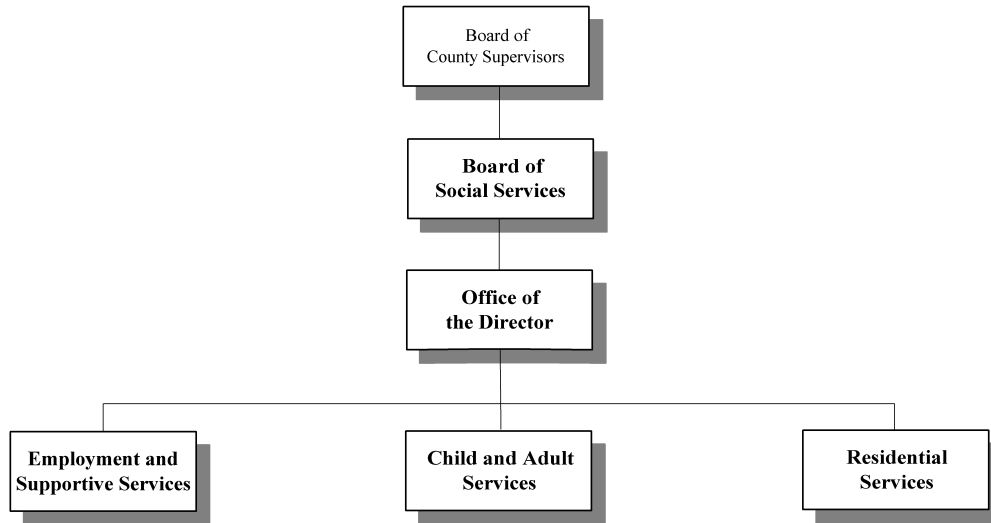
Activities/Service Level Trends Table

1. Leadership and Management Oversight

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

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$269,511	\$282,209	\$500,802	\$289,384	\$344,953
▪ Public health expenditures per capita	\$19.63	\$20.91	\$21.09	\$21.27	\$22.28
▪ Public health State budget expenditures per capita	\$17.53	\$18.71	\$18.39	\$18.91	\$18.69
▪ County revenue collected	\$226,885	\$195,051	\$298,902	\$195,051	\$181,051
▪ State fees collected	\$593,777	\$568,000	\$626,186	\$610,000	\$643,000
▪ Death certificates recorded	1,208	1,125	1,238	1,210	1,300
▪ Immunization clinic visits	11,705	10,000	10,419	12,000	11,000
▪ Suspected tuberculosis follow-ups	53	45	34	60	50
▪ Septic tank systems pumped out	1,908	2,030	2,680	2,030	2,030
▪ Well samples collected for contaminating bacteria	267	400	261	300	100
▪ Food establishment inspections	1,828	2,974	2,008	3,354	3,354
▪ Clients served by Northern Virginia Family Service Healthlink	626	650	952	630	630
▪ Clients served by Northern Virginia Family Service Pharmacy Central	—	500	724	500	1,000
▪ Clients served at Prince William Speech and Hearing Center	670	800	744	800	800
▪ Clients served by Washington Ear	62	55	54	65	60
▪ Emergency preparedness presentations	38	4	4	30	20
▪ In-house emergency preparedness exercises conducted	4	1	1	4	4
▪ Local health care institutions included in Emergency Operations Plan	100%	100%	100%	100%	100%

Department of Social Services



Agency & Program

Human Services

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

Department of Social Services

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

Mission Statement

To strengthen the social and economic well-being of Prince William County by helping families and individuals meet their basic needs and move toward self-sufficiency through employment and overall family economic success; by working with families and the community to protect children and vulnerable adults from abuse and neglect; developing community-based programs and facilities that support juveniles in becoming accountable for their behavior; and by developing adequate resources through partnerships with the community.



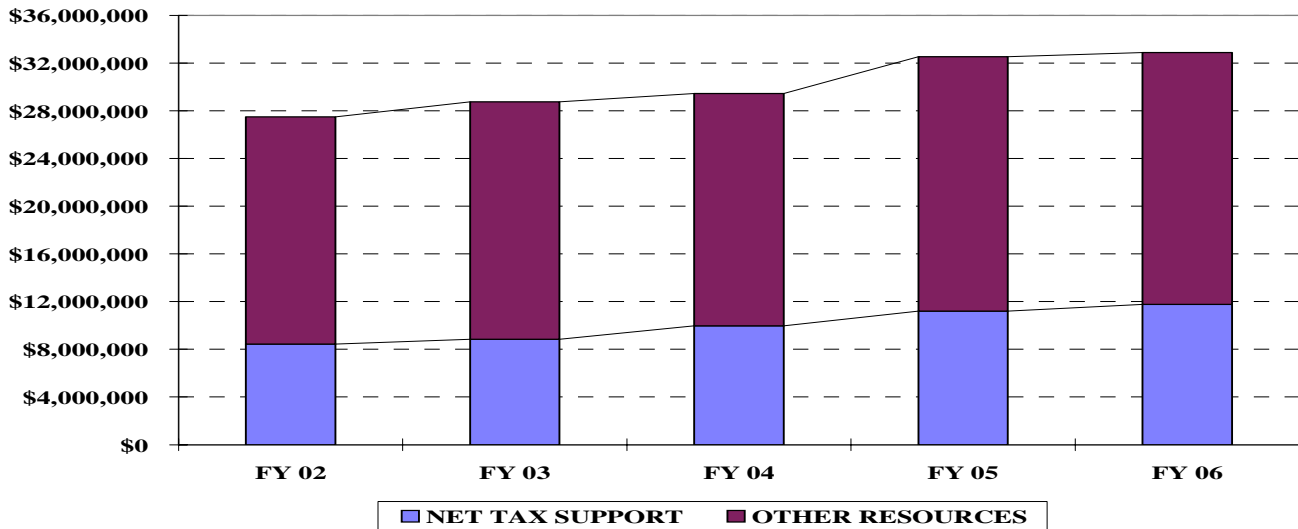
Expenditure and Revenue Summary



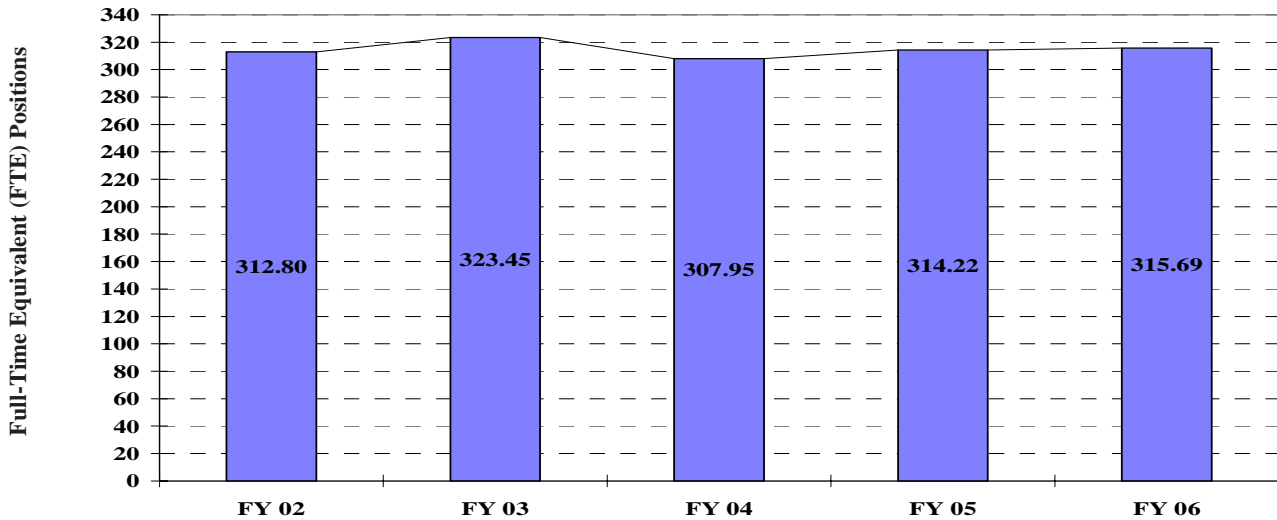
Expenditure by Program	FY 04 Approp	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	% Change Adopt 05/ Adopt 06
Child Welfare	\$6,421,521	\$6,102,880	\$6,436,834	\$6,923,496	7.56%
Employment & Supportive Services	\$13,998,459	\$13,405,721	\$13,544,224	\$13,606,928	0.46%
Homeless Emrg Shelt/Overnight Care	\$1,560,633	\$1,329,593	\$1,216,679	\$1,226,154	0.78%
Adult Services	\$1,145,219	\$1,133,367	\$1,316,924	\$1,384,797	5.15%
Agency Administration	\$4,433,943	\$4,176,527	\$3,835,716	\$3,417,888	-10.89%
Youth Residential Services	\$5,696,366	\$5,602,404	\$6,159,992	\$6,311,091	2.45%
Total Expenditures	\$33,256,141	\$31,750,492	\$32,510,369	\$32,870,354	1.11%

Expenditure by Classification	FY 04 Approp	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	% Change Adopt 05/ Adopt 06
Personal Services	\$14,333,406	\$14,112,272	\$14,886,075	\$15,551,169	4.47%
Fringe Benefits	\$3,321,487	\$3,258,149	\$4,523,459	\$4,700,397	3.91%
Contractual Services	\$2,466,182	\$2,111,771	\$1,855,600	\$1,665,417	-10.25%
Internal Services	\$1,142,098	\$1,138,471	\$412,565	\$429,787	4.17%
Other Services	\$11,174,676	\$10,446,971	\$10,238,914	\$10,263,709	0.24%
Capital Outlay	\$312,579	\$186,356	\$0	\$0	—
Leases & Rentals	\$77,935	\$68,724	\$79,779	\$81,162	1.73%
Transfers Out	\$427,778	\$427,778	\$513,977	\$178,713	-65.23%
Total Expenditures	\$33,256,141	\$31,750,492	\$32,510,369	\$32,870,354	1.11%

Funding Sources	FY 04 Approp	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	% Change Adopt 05/ Adopt 06
Charges for Services	\$473,451	\$568,302	\$496,650	\$505,844	1.85%
Miscellaneous Revenue	\$61,800	\$35,403	\$48,418	\$48,418	0.00%
Rev From Other Localities	\$6,259	\$6,264	\$16,827	\$12,807	-23.89%
Rev From Commonwealth	\$7,052,173	\$6,910,801	\$7,143,503	\$6,971,801	-2.40%
Rev From Federal Govt	\$13,466,172	\$13,548,754	\$12,465,691	\$12,320,923	-1.16%
Transfers In	\$1,261,385	\$1,261,385	\$1,130,000	\$1,261,385	11.63%
Total Designated Funding Sources	\$22,321,240	\$22,330,909	\$21,301,089	\$21,121,178	-0.84%
Net General Tax Support	\$10,934,901	\$9,419,583	\$11,209,280	\$11,749,176	4.82%



Note: All Years Adopted



Note: All Years Adopted

	FY 04 Adopted	FY 05 Adopted	FY 06 Adopted
Child Welfare (FTE)	64.43	64.33	66.33
Employment and Supportive Services (FTE)	98.70	101.70	102.70
Homeless Emergency Shelter/Overnight Care (FTE)	2.50	3.40	3.40
Adult Services (FTE)	3.70	4.40	5.40
Agency Administration (FTE)	50.50	49.90	47.90
Youth Residential Services (FTE)	88.12	90.49	89.96
Full-Time Equivalent (FTE) Total:	307.95	314.22	315.69

I. Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2004 - 2008 Strategic Plan in Fall 2004 to guide the FY 06 - FY 09 Fiscal Plans. The Strategic Plan contains six major service areas that serve as the top priorities for County government. Policy and resource decisions are made with priority given to these areas.

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

Community Development

Prince William County will develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment. We are a community where residents, businesses, and visitors appreciate the County's historic, cultural, natural, and recreational resources.

Agency Role

Medicaid provides some services to individuals allowing them to live as independently as possible in the community. Examples include Community Based Care (CBC) instead of nursing home placement, waived services, and residential care at adult home facilities.

Adult Services provides assistance to impaired adults under the age of 60 and to persons over 60 through collaboration with Supportive Services for Adults (e.g. companion services, Auxiliary Grant assessments).

Economic Development

The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in and visit Prince William County.

Agency Role

- Provides employment services and employment support for families eligible for Federal and State public assistance programs.
- Provides employment services to the general public through One-Stop Centers located at DSS offices. The Centers are SkillSource Affiliates certified by the Northern Virginia Workforce Investment Board.
- Sponsors and coordinates annual Fall Job Fair.
- Participates as a member of the local Workforce Investment Board (WIB).
- Builds workforce opportunities through job development activities with local employers.
- Provides financial reimbursement to medical providers (hospitals, doctors, dentists, pharmacies, nursing homes, transportation services, etc.).
- Medicaid utilization for PWC for FY04 exceeded \$83 million.
- Total of all financial assistance payments (TANF, Food Stamps, Medicaid, Child Care, Energy Assistance) exceeded \$103 million.

I. Strategic Plan Goals (continued)

Education

The County will provide a quality educational environment and opportunities, in partnership with the School Board, the education community, and businesses to provide our citizens with job readiness skills and/or the academic qualifications for post-secondary education and the pursuit of life-long learning.

Agency Role

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

Human Services

The County will provide efficient, effective, integrated and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.

Agency Role

- Provides Child and Adult Protective Services.
- Provides financial, medical and child care benefits to individuals and families determined eligible for Federal and State-funded public assistance programs (TANF, Food Stamps and Medicaid).
- Provide specialized services under the TANF Wage Progression Project and TANF Clients with Disabilities Project.
- Provides Child and Adult Protective Services through direct services and collaboration with other agencies (e.g. Family Assessment and Planning Teams, Child Protection Partnership, Comprehensive Child Study).
- Provides ongoing treatment and case management services.
- Provides court ordered assessments.
- Provides foster parent recruitment and training.
- Participates as a member of the Coalition for Human Services.
- Participates in the Supportive Services for Adults (SSA) collaborative multi-disciplinary approach to provide the highest quality of services to elderly and disabled adults.
- Provides regular case consultation to Healthy Families/Early Head Start in an effort to prevent or reduce child abuse and neglect in our community.
- Provides information and training for local PWC school personnel regarding their reporting responsibilities, methods of reporting, and the role and functions of the agency in regards to child abuse and neglect.
- Contracts with the Volunteer Emergency Families for Children (VEFC) to provide short-term emergency or respite care to children and youth.
- The Group Home for Boys, Group Home for Girls, Juvenile Day Reporting Center, Molinari Juvenile Shelter and Juvenile Detention Center Post-Dispositional program provide residential treatment, including group, individual, and family counseling, to assist in the rehabilitation of youth (with delinquency and mental health issues) and the reunification of families.

I. Strategic Plan Goals (continued)

Public Safety

The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.

Agency Role

- Operates secure detention for juveniles.
- Provides shelter management and mass care for victims of disasters in coordination with County Emergency Operations, County Schools and the Red Cross.
- Participates as a member of the Domestic Violence Coalition.
- Coordinates child and adult protective services program practices with the Police, court system and judges.
- The Juvenile Justice Action Team works to promote and improve the delivery of juvenile justice programs and services in the greater Prince William County area. DSS is now the team chairman.
- Outreach to Detention and Electronic Monitoring (EM) programs have developed and will distribute an educational handout to parents to alert them about the early warning signs of gang involvement.
- The EM program has developed and is now distributing an educational brochure for parents regarding the operation of the electronic monitoring equipment.
- The Group Home for Boys, Group Home for Girls, Juvenile Day Reporting Center, Molinari Juvenile Shelter and JDC Post-Dispositional program provide services to rehabilitate delinquent and emotionally disturbed youth. These services strive to reduce the re-offense rate for court-involved youth.
- Participates as a member of the Domestic Violence Coalition.
- Coordinates child and adult protective services program practices with the Police, court system and judges.
- Provide access to emergency medical care (Medicaid, State-Local Hospitalization).
- Provide heating and cooling assistance as basic services to prevent injury or loss of life.

Transportation

The County will facilitate intra-/inter- jurisdictional movement that gets people to jobs, improves safety, reduces congestion, reduces travel time, supports and encourages economic development and is environmentally sensitive.

Agency Role

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

II. Major Issues

- A. FY 04 Social Services Budget Reconciliation Roll-Forward** - Each year, the Department of Social Services (DSS) receives State, Federal, and fee revenue adjustments that occur after the annual budget is adopted. Adjusted revenue amounts are reconciled to the existing approved budget and then budgeted and appropriated early in the fiscal year. If the funding adjustments are recurrent, they are rolled forward into the base budget for the next year as part of the annual budget process

As a result of the FY 05 reconciliation, FY 06 base budget expenditures for DSS have decreased by a net of \$8,975 while the agency’s FY 06 base budget revenues have increased by a net of \$154,216. The sum of these figures (\$163,191) represents the reduction in County tax support to the DSS base budget generated primarily by increases in discretionary

II. Major Issues (continued)

revenue. Of this amount, \$118,336 has been returned to the General Fund and the remaining \$44,855 shifted to At-Risk Youth and Family Services as the required local match for the purchase of services from the Group Home for Boys and Group Home for Girls under the provisions of the State's Comprehensive Services Act. (See item II.B. under At-Risk Youth and Family Services Major Issues for more details.)

The most significant sources of increased discretionary revenue that are available to reduce County tax support for base budget expenditures include the following items and amounts: State and Federal service administration reimbursements (\$378,761), State and Federal eligibility administration reimbursements (\$159,674), State Comprehensive Services Act revenue generated by the Group Home for Boys and Group Home for Girls (\$86,530, excluding the County's local match), and a new Federal day care administration reimbursement (\$30,000). Somewhat offsetting these increases are discretionary revenue decreases including Federal VIEW (Employment Services) administration reimbursements (\$227,284) and State and Federal fraud investigations reimbursements (\$38,629).

Highlights of the budget reconciliation roll-forward include adjustments to the expenditure budgets of the following activities, which decrease by a net amount of \$8,975:

1. **Agency Administration** - The Agency Administration activity budget increases by \$290,504 due to the creation of a set-aside of local funding freed up by the discretionary revenue increase to assist in addressing the Title IV-E revenue shortfall (discussed under II.B. below).
2. **Employment Services** - The Employment Services activity decreases by \$229,279. Budget decreases include 2.00 FTE positions (Economic Support Specialist II, Information and Referral Specialist) shifted to Supportive Services (\$108,910), in-house implementation of the Community Work Experience Program (CWEP) previously provided through a contract with the Volunteer Action Center (\$70,216), and VIEW purchase of services expenditures (\$50,153).
3. **Homeless Intervention** - The Homeless Intervention activity decreases by \$35,000, representing a decrease in assistance payments.
4. **Adult Care** - The Adult Care activity decreases by \$16,340, due to a decrease in auxiliary grant payments.
5. **Foster Care** - The Foster Care activity decreases by a net of \$14,378. Decreases include \$67,016 in adoption subsidy payments and \$2,502 for the purchase of respite care for foster parents. Increases include a 0.50 FTE Economic Support Specialist II position shifted from Title IV-E funding (\$31,700), increased expenses associated with independent living services for foster care children, including a new Federal allocation for education and training (\$20,340), and \$3,100 in foster care payments.
6. **Overnight Care** - The (Homeless) Overnight Care activity decreases by \$3,513 due to a decrease in Federal Shelter Grant funding to operate the Winter Shelter.
7. **Secure Detention** - The Secure Detention activity decreases by a net of \$946. Decreases include \$31,479 in temporary support salaries shifted to increase a 0.53 FTE Administrative Support Coordinator I position at the Juvenile Detention Center to full time and \$946 in contractual substance abuse treatment services. The budget increase of \$31,479 represents the 0.47 FTE increase in the support staff position.
8. **Supportive Services** - The Supportive Services activity decreases by a net of \$23. Budget decreases include funding for child care payments, primarily those related to the VIEW (Virginia Initiative for Employment not Welfare) welfare reform initiative (\$200,330), and the Child Care Quality Improvement Initiative (\$27,396). Budget increases include \$108,910 for one Economic Support Specialist II position and one Information and Referral Specialist position shifted from Employment Services, \$109,827 for 2.00 FTE additional Economic Support Specialist II positions, and \$8,966 in various assistance payments.
9. **Service Level Impacts** - The additional and shifted positions for Supportive Services are needed to address the significant growth in public assistance cases under care per month, which increased by 42% from FY 03 to FY 04. Supportive Services is expected to administer a monthly caseload of 19,000 in FY 06. In addition, Medicaid cases

II. Major Issues (continued)

processed within State mandated time frames dropped from 75% in FY 03 to 67% in FY 04. Supportive Services is targeted to process 80% of Medicaid cases on time in FY 06.

- B. Title IV-E Revenue Shortfall/Services Administration Federal Pass-Thru Revenue Increase** - In the FY 05 adopted budget, a \$514,599 increase in estimated Title IV-E revenue supported twelve supplemental budget items for DSS. These budget adjustments included a Day Reporting Center position; Family Treatment social worker; social worker position for Title IV-E administration; At-Risk Youth and Family Services management information system maintenance contract; increased funding for Healthy Families; operating transfers to the Community Services Board (CSB) for family group decision making and Medical Services, and to offset a Medicaid revenue shortfall; operating transfers to the Juvenile Court Services Unit (JCSU) for Sex Offender Supervision Services, a new vehicle, and scholarships for at-risk young people who overcome adversity through the Beat the Odds program; and payments to the cities of Manassas and Manassas Park for their share of CSB's Title IV-E reimbursable services. These expenditures were added to those items approved in the FY 03 and FY 04 adopted budgets and supported by Title IV-E funding. The previously approved items include a Foster Care social worker, Family Treatment social worker, Prevention and Assessments social worker, JCSU Intensive Supervision Services probation officer, and contributions to ACTS, SERVE, and the Northern Virginia Family Service for homeless shelter, domestic violence shelter, and transitional housing services.

In early FY 05, the County learned that changes in Federal reimbursement procedures have reduced the revenue from the Title IV-E funding stream for jurisdictions throughout the State, requiring the County to eliminate all Title IV-E-supported expenditures (totaling \$1,034,160) in FY 06. This revenue shortfall requires DSS to reduce expenditures and/or increase revenues to offset the reduced revenue. Using a combination of expenditure reductions, increased service administration Federal pass-thru revenue, some of the FY 06 DSS and CSB State cost-of-living revenue increases, and the \$290,504 Title IV-E revenue shortfall set-aside from the FY 05 budget reconciliation discussed under II.A.1. above, the FY 06 adopted budget has been adjusted to accommodate the funding shortfall as itemized below.

1. **Expenditure Reductions** - The following items have been eliminated from the FY 06 adopted budget for Title IV-E for expenditure reductions of \$633,950:
 - a. Day Reporting Center position;
 - b. Family Treatment social worker position;
 - c. Operating transfer for the CSB Medicaid revenue shortfall (see discussion under CSB Major Issues II.C.);
 - d. Operating transfer for the Sex Offenders Supervision position (see discussion under JCSU Major Issues II.A.);
 - e. Operating transfer to the JCSU for a new vehicle and related fleet management expenditures (see discussion under JCSU Major Issues II.A.);
 - f. Operating transfer to the JCSU for the at-risk youth scholarships (see discussion under JCSU Major Issues II.A.);
 - g. Social worker positions (2.00 FTE) for Title IV-E administration;
 - h. Healthy Families funding (according to Board of Social Services Title IV-E revenue sharing formula);
 - i. At-Risk Youth management information system maintenance contract;
 - j. Payments to the cities of Manassas and Manassas Park;
 - k. Operating transfer to JCSU for one Intensive Supervision Services position. (The JCSU position was continued with some of the FY 06 State DSS and CSB cost-of-living revenue increases; see discussion under JCSU Major Issues II.A.)
2. **Increased Revenue and Use of Title IV-E Set-aside** - Increased service administration Federal pass-thru revenue, some of the FY 06 DSS and CSB State cost-of-living revenue increases, and use of the Title IV-E set-aside established through the FY 05 budget reconciliation will support the shift of the following Title IV-E expenditures (totaling \$442,261) to those sources of funding, thereby maintaining all related service levels:
 - a. CSB Therapist III for family group decision making (see discussion under CSB Base Budget Major Issues II.C.)
 - b. Foster Care social worker;

II. Major Issues (continued)

- c. Family Treatment social worker;
 - d. Prevention and Assessments social worker;
 - e. Contributions to ACTS, SERVE, and the Northern Virginia Family Service for homeless shelter, domestic violence shelter, and transitional housing services;
 - f. JCSU Intensive Supervision Services probation officer.
2. **New Positions for Child Protective Services and Adult Protective Services** - Because the combined amount of new service administration pass-thru revenue and the Title IV-E set-aside is greater than the total Title IV-E expenditure reductions listed above, the remaining funding (\$132,936) is sufficient to support two new high priority positions for DSS.
- a. **Child Protective Services (CPS) Investigator** - A new CPS investigator position is supported in the FY 06 adopted budget to respond to the increased number of CPS calls, complaints and founded cases. From FY 03 to FY 04, CPS calls increased 46%, complaint investigations and assessments increased 19%, and founded CPS cases increased 67%. As a result, founded CPS cases per 1,000 child population (a Strategic Plan Community Outcome) increased from 1.40 to 2.25. The new position will address continued high levels of calls, investigations, assessments, and founded cases projected for FY 06.
 - b. **Adult Protective Services (APS) Social Worker** - A new APS social worker position is supported in the FY 06 adopted budget to respond to the increased number of CPS calls, complaints and founded cases. From FY 03 to FY 04, CPS calls increased 11%, complaint investigations and assessments increased 7%, and founded APS cases increased 12%. The new position will address continued high levels of calls, investigations, and founded cases projected for FY 06.
3. **Overall Net Base Budget Reduction** - The foregoing budget adjustments reduce overall FY 06 adopted budget revenues and expenditures by a net of \$820,222 and completely offset the \$1,034,160 Title IV-E revenue shortfall.
4. **Service Level Impacts** - The service level impacts of the elimination or reduction of the operating transfers to the JCSU and CSB are detailed under those agencies' Major Issues discussions. DSS service level adjustments resulting from the foregoing budget changes are as follows:

<u>Impact</u>	<u>FY 06 Original Base</u>	<u>FY 06 Adopted</u>
Day Reporting Center:		
▪ Youth served	64	48
▪ Youth service days	3,042	2,108
▪ Average daily population	13.0	9.0
Family Treatment:		
▪ Family group decision making conferences conducted	0	8
▪ Children diverted from residential placement through family group decision making	0	4
▪ Percent of children diverted from residential placement through family group decision making	—	50%
Prevention and Assessments:		
▪ Healthy Families children served	175	150

II. Major Issues (continued)

- C. Shift of ACTS Western County Domestic Violence Shelter Funding to Community Services Board** - The FY 06 base budget includes a shift of \$87,489 from DSS to CSB for the County's contribution to the ACTS western County domestic violence shelter. This shift consolidates all County funding for ACTS domestic violence services under the CSB Emergency Services activity. Related service levels have been shifted from the DSS Adult Protective Services activity.
- D. Fleet Management Resource Shift** - The FY 06 base budget includes a resource shift of \$3,800 for ongoing fleet management costs associated with the new Foster Care mini-van funded by FY 04 carryover funding. Existing funds were shifted from operating cost line items to cover these required internal services costs.
- E. Seat Management Resource Shift** - The FY 06 base budget includes a resource shift of \$13,013 for ongoing seat management costs associated with the seven new computers approved outside the annual budget process. Existing funds were shifted from operating cost line items to cover these required internal services costs.
- F. Seat Management Hardware Refreshment Reduction** - The County's seat management contract has been revised to lengthen the computer hardware replacement cycle from three years to four years. This saves \$1,452 in associated FY 06 base budget costs for DSS. The DSS seat management base budget for FY 06 has been reduced by \$1,452 to capture the savings generated by this change.
- G. One-time Cost Reductions** - A total of \$4,377 was eliminated from the DSS FY 06 base budget for one-time non-recurring items purchased in FY 05. These included start-up costs associated with the Day Reporting Center position, Family Treatment services expansion, and the social worker for Title IV-E administration.
- H. Youth Residential Services Program Consolidation** - The FY 06 base budget consolidates the two previous programs of Pre-Dispositional Youth Residential Care and Post-Dispositional Youth Residential Care into a single Youth Residential Services program. This change was made necessary by the implementation of post-dispositional secure detention as a new line of business in the Secure Detention activity under the old Pre-Dispositional Youth Residential Care program. The consolidated Youth Residential Services program retains the six activity structure of the previously separate programs. The six activities are Secure Detention, Outreach to Detention/Electronic Monitoring, Juvenile Emergency Shelter Services, Group Home for Boys, Group Home for Girls, and the Day Reporting Center.
- I. FY 06 State Cost-of-Living Revenue Increase** - The State General Assembly approved a three percent cost-of-living increase for State revenue to local departments of social services for FY 06. DSS will receive an estimated \$178,727 in additional revenue due to this State budget action. Of that amount, \$28,114 was used to support the continuation of one Intensive Supervision Services position in the Juvenile Court Service Unit in light of the Title IV-E revenue shortfall (discussed under II.B. above). The remaining \$150,613 was used to reduce the amount of County tax support required for the FY 06 adopted budget for DSS.
- J. Program Manager Resource Shift** - The FY 06 adopted budget includes a resource shift of 1.00 FTE DSS Program Manager position from Employment Services and Supportive Services to Child Protective Services (CPS) Investigations. The shifted position will provide direct staff supervision for CPS intakes, both during and after office hours. Also, this position will serve as the CPS liaison with the Police and Public Schools concerning CPS cases and policies. In addition, the Program Manager position will provide community education on CPS matters.

III. Budget Adjustments

A. Compensation Additions

Total Cost	\$839,313
Supporting Revenue	\$0
Total PWC Cost	\$839,313
Additional FTE Positions	0.00

- Description** - Compensation increases totaling \$839,313 are added to support a 3.0% Pay Plan increase, a pay for performance increase, projected 5.4% Anthem and 10.64% Kaiser Health Insurance rate increases, an 8% Delta Dental rate increase, a 3% Sunday and Holiday Pay increase, a Retiree Health increase and a 0.25% Money Purchase Plan increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Birmingham Green Funding Increase

Total Cost	\$40,048
Supporting Revenue	\$0
Total PWC Cost	\$40,048
Additional FTE Positions	0.00

- Description** - Birmingham Green (previously known as the District Home) is a multi-jurisdictional entity that operates an assisted living facility and a nursing home, both for the care of indigent adults who are unable to live independently. The base budget for Birmingham Green subsidy payments (part of the Adult Care activity budget) will not be sufficient to support the 46 County citizens projected to require residential services at the two facilities in FY 06, according to FY 06 estimated billings submitted by Birmingham Green. This budget addition represents a 9.2% increase in County subsidy payments for the operation of the two facilities over the FY 05 adopted budget level. The budget addition is comprised of \$31,361 for the assisted living facility and \$8,687 for the nursing home.
- Strategic Plan** - This budget addition supports the Human Services strategy to prevent abuse, neglect and exploitation of County residents of all ages.
- Desired Community/Program Outcomes** - This budget addition addresses the following Strategic Plan Community Outcome:
 - Prevent the number of substantiated cases of abuse, neglect, and exploitation of adults from exceeding 0.50 per 1,000 adult population.
- Service Level Impacts** - This budget addition will provide the funding required to maintain uninterrupted services to 46 County residents at Birmingham Green.

C. Emergency On-Call Pay for Child Protective Services, Foster Care, and Adult Protective Services

Total Cost	\$35,000
Supporting Revenue	\$8,400
Total PWC Cost	\$26,600
Additional FTE Positions	0.00

- Description** - Social Services is required to provide staff coverage for Child Protective Services, Foster Care, and Adult Protective Services on a 24 hour basis, 7 days a week. The current compensation for this on-call service is \$8.00 per eight hour shift. This budget addition would increase the pay for workers who are on-call to \$20 per eight hour shift.

III. Budget Adjustments (continued)

2. **Strategic Plan** - This budget increase supports the Human Services strategy to prevent abuse, neglect and exploitation of County residents of all ages.
3. **Desired Community/Program Outcomes** - This budget addition addresses the following Strategic Plan Community Outcomes:
 - Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 2.0 per 1,000 population.
 - Prevent the number of substantiated cases of abuse, neglect, and exploitation of adults from exceeding 0.50 per 1,000 adult population.
4. **Service Level Impacts** - This budget addition will support the achievement of FY 06 adopted outcomes and service levels in the Child Welfare and Adult Services programs.
5. **Funding Sources** - This budget increase is partially supported by \$8,400 in additional services administration Federal pass-thru revenue generated as reimbursement for 24% of the local expenditure amount. The remaining \$26,600 is County tax support.

D. Contractor and Contribution Agency Increases

Total Cost	\$25,604
Supporting Revenue	\$0
Total PWC Cost	\$25,604
Additional FTE Positions	0.00

1. **Description** - A range of contractor and contribution agencies provide services to persons with needs in the community through funding in the DSS budget. Consistent with recommendations for County pay plan adjustments, this budget addition will increase funding for contractors and donation agencies by 3.0% over the FY 05 adopted budget amounts. Contribution agencies include ACTS, SERVE, and the Northern Virginia Family Service. The contractor agency is the Volunteers of America, the Homeless Prevention Center operator.
2. **Desired Community/Program Outcomes** - This budget increase supports the following Strategic Plan Community Outcomes:
 - Increase Citizen satisfaction with their Quality of Life, as measured by the Strategic Plan.
 - Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 2.0 per 1,000 population.
 - Increase the average wage per employee by 12% at the end of four years as measured in constant dollars.
 - Prevent homelessness from exceeding 1.60 per 1,000 population.
3. **Service Level Impacts** - This budget addition will support existing DSS outcomes and service levels.

E. FY 05 Midyear Budget Adjustments

Total Cost	\$258,400
Supporting Revenue	\$288,085
Total PWC Cost	(\$29,685)
Additional FTE Positions	0.00

1. **Description** - During FY 05, the Board of County Supervisors approved DSS midyear State allocation adjustments for that fiscal year. The roll-forward effect on the FY 06 adopted budget is a net increase of \$258,400 in expenditures and

III. Budget Adjustments (continued)

\$288,400 in revenues. State allocation increases include those for special needs adoption payments (\$200,000), auxiliary grants (\$38,000), Temporary Assistance to Needy Families (TANF) foster care payments (\$15,000), subsidized adoption payments (\$8,000), and respite care for foster families (\$5,000). Required matching funds of \$7,600 were shifted from the agency’s local match set-aside. In addition, DSS will receive \$29,685 in FY 05 State cost-of-living revenue for the operations of the Juvenile Detention Center in FY 06. This increased revenue will decrease County tax support for DSS by an identical amount.

2. **Strategic Plan** - This budget increase supports the Human Services strategies to prevent abuse, neglect and exploitation of County residents of all ages and to assist elderly residents, low-income residents and persons with disabilities to remain in the community as independently and productively as possible.
3. **Desired Community/Program Outcomes** - This budget addition addresses the following Strategic Plan Community Outcomes:
 - Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 2.0 per 1,000 population.
 - Prevent the number of substantiated cases of abuse, neglect, and exploitation of adults from exceeding 0.50 per 1,000 adult population.
4. **Service Level Impacts** - This budget addition will improve service levels as follows:

<u>Impact</u>	<u>FY 06 Base</u>	<u>FY 06 Adopted</u>
▪ Foster care children receiving respite care services	50	57

F. Contribution to Northern Virginia Family Service for the Georgetown South Community Center

Total Cost	\$100,000
Supporting Revenue	\$0
Total PWC Cost	\$100,000
Additional FTE Positions	0.00

1. **Description** - The FY 06 Adopted Budget includes a one-time contribution of \$100,000 to the Northern Virginia Family Service to reduce the amount of the loan secured by that community organization to finance the construction of the Georgetown South Community and Child Development Center. The diverse programs and services offered at the center will directly benefit County residents. The center will house a public library, community police substation, and health clinic as well as the Early Head Start child development center. Community organizations will offer teen mentoring, adult literacy, and English language classes. These programs are open to any resident of the County. Approximately one half of the children enrolled in the child development center reside in the County.
2. **Desired Community/Program Outcomes** - This budget addition addresses the following Strategic Plan Community Outcome:
 - Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey.

III. Budget Adjustments (continued)

G. Independence Empowerment Center

Total Cost	\$28,000
Supporting Revenue	\$0
Total PWC Cost	\$28,000
Additional FTE Positions	0.00

- Description** - The FY 06 Adopted Budget includes an ongoing contribution of \$28,000 to the Independence Empowerment Center (IEC), a community organization providing services to persons with disabilities. This County funding will support an increased level of case management services, including the facilitation of personal assistance services to prevent institutionalization. The funding will also support more IEC services in the eastern area of the County, continuation of support for the deaf and hard-of-hearing advocacy group, and greater outreach to Hispanic individuals with disabilities.
- Strategic Plan** - This budget increase supports the Human Services strategy to assist persons with disabilities to remain in the community as independently and productively as possible.
- Desired Community/Program Outcomes** - This budget addition addresses the following Strategic Plan Community Outcomes:
 - Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey.
- Service Level Impacts** - This budget addition will improve service levels as follows:

<u>Impact</u>	<u>FY 06 Base</u>	<u>FY 06 Adopted</u>
<ul style="list-style-type: none"> Persons with disabilities served by Independence Empowerment Center case management services 	0	50

H. Good Shepherd Housing Foundation – Housing Partnership Program

Total Cost	\$20,000
Supporting Revenue	\$0
Total PWC Cost	\$20,000
Additional FTE Positions	0.00

- Description** - The FY 06 Adopted Budget includes an ongoing contribution of \$20,000 to the Good Shepherd Housing Foundation’s Housing Partnership Program. This program provides case management services for at-risk families who are homeless and are working toward self-sufficiency. The program will work closely with each family to develop a self-sufficiency plan. The plan may include education, employment, child care, and parenting skills or any goals that will help the family or a family member achieve self-sufficiency. Special emphasis will be placed on the future of the children in the family.
- Strategic Plan** - This budget increase supports the Human Services objective to increase the availability of supportive services such as financial counseling, home buying seminars and life skills classes to give people/families tools to attain self-sufficiency.
- Desired Community/Program Outcomes** - This budget addition addresses the following Strategic Plan Community Outcomes:
 - Prevent homelessness from exceeding 1.60 per 1,000 population.

III. Budget Adjustments (continued)

4. **Service Level Impacts** - This budget addition will enhance the continuum of services available for homeless families and improve service levels as follows:

<u>Impact</u>	<u>FY 06 Base</u>	<u>FY 06 Adopted</u>
▪ Good Shepherd Housing Partnership families served	0	7

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 6,436,834	FY 2005 FTE Positions	64.33
FY 2006 Adopted	\$ 6,923,496	FY 2006 FTE Positions	66.33
Dollar Change	\$ 486,662	FTE Position Change	2.00
Percent Change	7.56%		

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	FY 03 Actual	FY 04 Adopted	FY 04 Actual	FY 05 Adopted	FY 06 Adopted
▪ Citizen satisfaction with quality of life	7.25	—	7.32	—	7.32
▪ Founded CPS cases per 1,000 child population	1.40	1.05	2.25	1.49	1.74
▪ Youth at-risk of out of home placement served in the community	89%	95%	95%	90%	92%
▪ Juvenile arrests per 1,000 youth population	14.56	17.81	13.46	16.83	13.25
▪ Two year re-offense rate for juvenile offenders	49%	—	—	—	44%
▪ Suicide rate per 100,000 population	6.2	—	4.5	—	5.8
▪ Infants born who are low birth weight	7.1%	6.5%	7.4%	6.5%	6.5%
▪ Child Protective Services founded cases with at least one prior founded complaint within a 12 month period	0%	2.5%	1.76%	2.5%	2.5%
▪ Healthy Families children reported as a founded CPS case	0%	0%	0%	0%	0%
▪ Children diverted from residential placement through family group decision making	—	—	—	—	50%
▪ Customer satisfaction	85%	83%	77%	88%	86%

1. Child Protective Services (CPS) Investigations

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

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$1,439,013	\$1,491,127	\$1,239,861	\$1,319,533	\$1,539,580
▪ Reports of alleged child abuse/neglect received by CPS	2,360	—	3,447	2,200	3,500
▪ CPS complaints investigated	862	534	1,150	1,066	800
▪ CPS assessments completed	519	1,066	488	534	950
▪ Founded CPS cases	136	106	227	155	190
▪ CPS cases per investigator per month	13	16	14	14	14
▪ CPS calls responded to within 24 hours	—	—	—	75%	95%

2. Foster Care

This activity provides case management for the children placed in foster care. In addition, it recruits and trains foster parents and locates and completes placements of children in adoptive homes.

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$2,719,717	\$3,125,367	\$3,186,034	\$3,288,553	\$3,535,337
▪ Children served in custodial foster care	193	—	195	—	201
▪ Children served in non-custodial foster care	—	—	—	—	59
▪ New children entering custodial foster care	62	70	56	70	65
▪ New children entering non-custodial foster care	—	—	—	—	40
▪ Foster care children achieving permanency	—	—	40	30	50
▪ Children served in foster care per month	178	180	176	185	185
▪ Authorized foster care families	94	110	93	100	100
▪ Foster care children receiving respite care services	44	25	46	41	57
▪ Children in foster care having only one placement per year	97%	80%	92%	90%	90%
▪ Turnaround time to establish permanency goal for foster care children (months)	15	14	16	14	14
▪ Foster care children served per professional FTE per month	15	16	15	16	15
▪ Adoptive home studies completed	17	9	47	10	50
▪ Foster care children placed in adoptive homes	11	9	9	10	10
▪ Clients served by Virginia Cooperative Extension parenting classes	88	—	110	—	90

3. Family Treatment

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

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$777,203	\$872,329	\$906,099	\$934,040	\$983,790
▪ Families served in family treatment per month	146	190	128	156	150
▪ Family treatment cases per treatment FTE per month	17	24	17	22	20
▪ Family group decision making conferences conducted	—	—	—	—	8
▪ Children diverted from residential placement through family group decision making	—	—	—	—	4

4. Prevention and Assessments

This activity works with families identified as being at high risk of child abuse or neglect to prevent abuse or neglect from occurring. This activity also works to prevent out of home placements by conducting court-ordered home assessments and relief of custody assessments and by making recommendations to the court on notices regarding transfer of custody. In addition, this activity performs court ordered investigations for custody proceedings resulting from domestic relations cases before the Juvenile and Domestic Relations Court. Moreover, this activity collaborates with other community agencies and the school system to achieve its goals.

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$810,738	\$697,328	\$770,886	\$894,708	\$864,789
▪ Families receiving prevention and assessment services per month	55	36	42	50	50
▪ Cases per prevention/assessment professional FTE per month	11	—	10	10	12
▪ Custody investigations completed	381	550	315	400	350
▪ Healthy Families children assigned a primary health care provider within two months of enrollment	96%	93%	99%	96%	96%
▪ Healthy Families parents indicating participation improved their parenting skills	100%	98%	100%	100%	100%
▪ Healthy Families children served	162	191	212	170	150

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 13,544,224	FY 2005 FTE Positions	101.70
FY 2006 Adopted	<u>\$ 13,606,928</u>	FY 2006 FTE Positions	<u>102.70</u>
Dollar Change	\$ 62,704	FTE Position Change	1.00
Percent Change	0.46%		

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Citizen satisfaction with quality of life	7.25	—	7.32	—	7.32
▪ Average weekly wage per employee	\$661	\$671	\$688	\$724	\$762
▪ Homeless rate per 1,000 population	1.60	1.19	1.57	1.28	1.37
▪ Unemployment rate in Prince William County	3.4%	3.8%	2.6%	3.0%	2.6%
▪ VIEW participants employed	74%	77%	74%	75%	74%
▪ VIEW employed participants retaining employment after 90 days	75.3%	78%	75%	77%	76%
▪ VIEW employed participants retaining employment after 150 days (since program inception)	64%	64%	63%	64%	64%
▪ Average hourly wage of VIEW participants at placement	\$8.77	\$9.00	\$8.87	\$9.00	\$9.10
▪ Average monthly wage of VIEW participants	\$1,366	\$1,450	\$1,289	\$1,398	\$1,370
▪ Construction Training Opportunities Program (CTOP) participants successfully completing program	69%	70%	75%	70%	75%
▪ CTOP employed participants retaining employment after 90 days	82%	90%	89%	85%	89%
▪ Average monthly wage of CTOP participants at placement	\$1,469	\$1,500	\$1,820	\$1,558	\$1,850
▪ Customer satisfaction	87%	85%	84%	85%	85%

Activities/Service Level Trends Table

1. Employment Services

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

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$2,827,185	\$2,518,735	\$3,105,403	\$2,850,836	\$2,672,913
▪ Families served in VIEW per month	451	494	488	460	480
▪ Construction Training Opportunities Program (CTOP) participants served	16	12	12	15	12
▪ Community work experience placements	90	80	106	95	95
▪ Persons using one-stop employment centers per month	1,115	1,200	1,157	1,150	1,160

2. Supportive Services

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

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$10,084,011	\$9,753,965	\$10,300,318	\$10,693,388	\$10,934,015
▪ New TANF and Food Stamp applications processed	7,849	8,000	7,529	8,050	—
▪ New TANF applications processed	1,946	—	1,796	—	1,887
▪ New Food Stamps applications processed	5,903	—	5,733	—	5,461
▪ New Medicaid applications processed	4,342	—	4,712	—	5,407
▪ Public assistance benefit cases under care per month	13,113	12,750	18,463	14,875	19,000
▪ Persons diverted from public assistance through the use of diversionary assistance payments	27	25	14	26	24
▪ Value of TANF administered	\$4.1m	\$4.4m	\$4.3m	\$4.2m	\$4.4m
▪ Value of Food Stamps administered	\$7.5m	\$7.4m	\$9.2m	\$9.6m	\$11.0m
▪ Value of Medicaid administered	\$75.5m	\$78.0m	\$83.9m	\$97.6m	\$108m
▪ TANF applications processed within State mandated time frames	89%	88%	88%	85%	94%
▪ Food Stamp cases processed within State mandated time frames	98.6%	98%	97.3%	98%	98%
▪ Medicaid cases processed within State mandated time frames	75%	—	67%	—	80%
▪ Food Stamp cases with no payment error	96.5%	94%	98.7%	95%	95%
▪ Children receiving child care services per month	1,125	1,300	1,163	1,300	1,250
▪ Child care cases reviewed within State mandated time frames	95.5%	90%	93.6%	95%	95%
▪ Unregulated child care providers with all required documentation updated timely	99.7%	98%	18%	98%	98%
▪ Family child care providers monitored within State mandated time frames	95.6%	97%	97.2%	95%	97%
▪ Persons with disabilities served by Independence Empowerment Center case management services	0	—	0	—	50

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 1,216,679	FY 2005 FTE Positions	3.40
FY 2006 Adopted	\$ 1,226,154	FY 2006 FTE Positions	3.40
Dollar Change	\$ 9,475	FTE Position Change	0.00
Percent Change	0.78%		

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Homeless rate per 1,000 population	1.60	1.19	1.57	1.28	1.37
▪ Suicide rate per 100,000 population	6.2	—	4.5	—	5.8
▪ HPC requests for homeless shelter served	—	—	20%	35%	25%
▪ Winter Shelter requests for homeless shelter served	—	—	100%	100%	100%
▪ Homeless Drop In Center clients moved into shelter or housing	—	2%	2%	2%	2%
▪ ACTS transitional housing families obtaining permanent housing within 24 months	—	80%	90%	80%	90%
▪ SERVE transitional housing families obtaining permanent housing within 24 months	100%	80%	100%	90%	100%
▪ NVFS transitional housing families obtaining permanent housing within 24 months	67%	80%	70%	80%	80%
▪ Homeless Intervention clients remaining in their homes 180 days after receiving final assistance	—	—	93%	65%	90%

Activities/Service Level Trends Table

1. Overnight Care

This activity provides shelter to homeless families and individuals.

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$1,009,033	\$774,842	\$968,619	\$834,378	\$874,796
▪ Homeless Prevention Center (HPC) bed nights	9,923	10,600	9,946	10,200	10,000
▪ HPC admissions	412	385	408	412	410
▪ HPC direct cost per bed night	\$33.11	\$32.11	\$32.21	\$34.04	\$35.76
▪ HPC utilization rate	88%	97%	91%	93%	91%
▪ HPC unit utilization rate	95%	95%	95%	95%	95%
▪ Action in the Community Through Service (ACTS) shelter bed nights	6,071	5,925	5,915	6,200	5,950
▪ ACTS shelter admissions	154	190	164	190	170
▪ ACTS shelter utilization rate	111%	108%	108%	113%	109%
▪ ACTS shelter unit utilization rate	96%	95%	98%	96%	97%
▪ Securing Emergency Resources through Volunteer Efforts (SERVE) shelter bed nights	17,573	18,000	19,000	18,000	19,200
▪ SERVE shelter admissions	618	700	617	700	650
▪ SERVE shelter utilization rate	86%	88%	93%	88%	94%
▪ SERVE shelter unit utilization rate	99%	95%	100%	95%	98%
▪ Winter Shelter bed nights	5,192	4,300	5,192	5,000	5,200
▪ Winter Shelter admissions	171	180	182	165	175
▪ Winter Shelter direct cost per bed night	\$11.77	\$15.55	\$9.21	\$13.37	\$12.18
▪ Winter Shelter utilization rate	109%	89%	107%	103%	108%
▪ Homeless Drop In Center attendance	—	250	235	250	250
▪ Homeless Drop In Center clients moved into shelter or housing	—	4	4	4	4
▪ Homeless Drop In Center cost per attendee	—	\$78	\$44.90	\$110	\$113
▪ ACTS transitional housing bed nights	8,310	11,500	7,265	8,400	7,400
▪ ACTS transitional housing admissions	24	42	52	28	40
▪ ACTS transitional housing utilization rate	95%	97%	83%	100%	88%
▪ SERVE transitional housing bed nights	5,400	6,900	8,120	5,500	8,150
▪ SERVE transitional housing admissions	15	10	24	16	28
▪ SERVE transitional housing utilization rate	82%	105%	123%	56%	124%
▪ Northern Virginia Family Service (NVFS) transitional housing bed nights	8,343	10,500	7,742	8,400	8,000
▪ NVFS transitional housing admissions	12	12	25	12	25
▪ NVFS transitional housing utilization rate	63%	80%	59%	64%	61%
▪ Clients satisfied with shelter services	85%	90%	91%	90%	92%
▪ Good Shepherd Housing Partnership families served	0	—	0	—	7

2. Homeless Intervention

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

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$337,600	\$283,354	\$342,974	\$382,301	\$351,358
▪ Individuals served	184	161	215	181	215
▪ Customer satisfaction	96%	99%	89%	86%	98%

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 1,316,924	FY 2005 FTE Positions	4.40
FY 2006 Adopted	\$ 1,384,797	FY 2006 FTE Positions	5.40
Dollar Change	\$ 67,873	FTE Position Change	1.00
Percent Change	5.15%		

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Citizen satisfaction with quality of life	7.25	—	7.32	—	7.32
▪ Founded APS cases per 1,000 adult population	0.50	0.32	0.53	0.50	0.47
▪ Average length of State hospital stays for mentally ill clients (days)	60	51	54	50	50
▪ Suicide rate per 100,000 population	6.2	—	4.5	—	5.8
▪ Founded APS cases with another founded complaint within the prior 12 months	10.7%	8.5%	16%	10%	10%
▪ Customer satisfaction	94%	83%	86%	94%	94%

Activities/Service Level Trends Table

1. Adult Protective Services (APS) Investigations

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

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$218,789	\$245,012	\$264,233	\$304,805	\$297,534
▪ Calls received by APS	379	300	420	400	450
▪ APS complaints investigated	193	180	207	210	250
▪ Founded complaints	112	74	125	120	120
▪ APS investigations initiated within 24 hours of receipt of complaint	—	—	—	—	90%
▪ Investigations completed and complaint dispositions made within 30 days of receipt of complaint	99.5%	98%	100%	97%	95%

2. Adult Care

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

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$717,989	\$867,715	\$869,134	\$1,012,119	\$1,087,263
▪ Adults receiving in-home companion services per month	29	32	22	27	32
▪ County residents served in District Home Birmingham Green	45	48	45	46	46
▪ Nursing Home screenings	94	150	104	100	120

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 3,835,716	FY 2005 FTE Positions	49.90
FY 2006 Adopted	\$ 3,417,888	FY 2006 FTE Positions	47.90
Dollar Change	\$ (417,828)	FTE Position Change	-2.00
Percent Change	-10.89%		

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Citizen satisfaction with quality of life	7.25	—	7.32	—	7.32
▪ Founded CPS cases per 1,000 child population	1.40	1.05	2.25	1.49	1.74
▪ Youth at-risk of out of home placement served in the community	89%	95%	95%	90%	92%
▪ Juvenile arrests per 1,000 youth population	14.56	17.81	13.46	16.83	13.25
▪ Two year re-offense rate for juvenile offenders	49%	—	—	—	44%
▪ Suicide rate per 100,000 population	6.2	—	4.5	—	5.8
▪ Infants born who are low birth weight	7.1%	6.5%	7.4%	6.5%	6.5%
▪ Average weekly wage per employee	\$661	\$671	\$688	\$724	\$762
▪ Homeless rate per 1,000 population	1.60	1.19	1.57	1.28	1.37
▪ Founded APS cases per 1,000 adult population	0.50	0.32	0.53	0.50	0.47
▪ Average length of State hospital stays for mentally ill clients (days)	60	51	54	50	50
▪ Citizens in County-wide survey satisfied with the agency's services	69.2%	75%	75.4%	72%	75%
▪ Fraud case closure rate	71%	58%	75%	71%	75%
▪ Amount of fraud restitution collected	\$103,446	\$110,000	\$78,684	\$103,000	\$85,000
▪ Amount of fraudulent benefit claims foregone	—	—	—	—	\$83,868
▪ Agency Administration Program customer satisfaction	89%	84.5%	87%	89%	89%
▪ Department-wide customer satisfaction	84%	87%	82%	84%	84%

Activities/Service Level Trends Table

1. Agency Administration

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

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$3,142,063	\$3,118,114	\$3,943,303	\$3,576,334	\$3,149,604
<ul style="list-style-type: none"> ▪ Instances when employees are formally recognized by the Director for quality customer service ▪ Agency employees per 1,000 population ▪ Agency position vacancy rate ▪ Requests for payment processed 	160	175	186	160	180
	1.01	0.93	0.91	0.91	0.87
	10%	9%	10%	10%	10%
	33,734	36,000	34,948	35,000	35,000

2. Fraud Investigations

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

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$294,081	\$246,607	\$233,224	\$259,382	\$268,284
<ul style="list-style-type: none"> ▪ Open fraud cases per month ▪ Fraud referrals investigated per month 	762	1,000	699	800	700
	35	60	20	40	40

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 6,159,992	FY 2005 FTE Positions	90.49
FY 2006 Adopted	\$ 6,311,091	FY 2006 FTE Positions	89.96
Dollar Change	\$ 151,099	FTE Position Change	-0.53
Percent Change	2.45%		

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Juvenile arrests per 1,000 youth population	14.56	17.81	13.46	16.83	13.25
▪ Juvenile violent crime arrests per 1,000 youth population	0.61	0.54	0.46	0.53	0.46
▪ Juvenile detainees per 1,000 youth population	6.82	9.05	6.22	7.00	8.68
▪ Youth at-risk of out of home placement served in the community	89%	95%	95%	90%	92%
▪ Suicide rate per 100,000 population	6.2	—	4.5	—	5.8
▪ Outreach to Detention clients re-offending while in the program	3%	6%	3.1%	6%	3%
▪ Electronic Monitoring clients re-offending while in the program	0%	0%	4%	0%	0%
▪ Juvenile Emergency Shelter Services clients re-offending while in the program	0.5%	—	0%	0%	0%
▪ Critical incidents	2	8	0	5	1
▪ Customer satisfaction	84%	—	74%	—	80%

24 Month Re-Offense Rates

Group Home for Boys

▪ All residents leaving program who re-offend	63%	50%	68%	60%	70%
▪ New delinquent offenses	27%	30%	43%	35%	40%
▪ Technical violations of probation	36%	20%	25%	25%	30%
▪ Residents successfully completing program who re-offend	55%	20%	60%	40%	40%
▪ New delinquent offenses	22%	10%	50%	25%	30%
▪ Technical violations of probation	33%	10%	10%	15%	10%

Group Home for Girls

▪ All residents leaving program who re-offend	50%	50%	44%	60%	45%
▪ New delinquent offenses	36%	30%	31%	30%	30%
▪ Technical violations of probation	14%	20%	13%	30%	15%
▪ Residents successfully completing program who re-offend	40%	20%	25%	30%	30%
▪ New delinquent offenses	33%	10%	25%	20%	20%
▪ Technical violations of probation	7%	10%	0%	10%	10%

Day Reporting Center

▪ All residents leaving program who re-offend	32%	30%	16%	30%	24%
▪ New delinquent offenses	8%	6%	8%	6%	12%
▪ Technical violations of probation	26%	24%	8%	24%	12%
▪ Residents successfully completing program who re-offend	9%	8%	18%	8%	14%
▪ New delinquent offenses	5%	4%	9%	4%	7%
▪ Technical violations of probation	5%	4%	9%	4%	7%

Activities/Service Level Trends Table

1. Secure Detention

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

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$2,314,406	\$2,910,828	\$2,718,001	\$3,102,712	\$3,209,027
<u>Pre-Dispositional Secure Detention</u>					
▪ Average daily population	34.8	40.0	34.1	38.5	45.0
▪ Juveniles admitted	662	900	629	728	950
▪ Juvenile care days provided	12,707	14,640	12,444	14,044	16,425
▪ Utilization rate	77%	83%	68%	80%	90%
▪ Days pre-dispositional population is above capacity	24	0	56	0	25
<u>Post-Dispositional Secure Detention</u>					
▪ Average daily population	0.0	7.2	5.0	7.6	7.6
▪ Juveniles admitted	0	15	10	24	18
▪ Juvenile care days provided	0	2,635	1,830	2,774	2,774
▪ Utilization rate	—	90%	63%	95%	95%
<u>Overall Secure Detention</u>					
▪ Direct cost per juvenile care day	\$182.14	\$168.50	\$190.42	\$184.49	\$167.15
▪ Number of serious/major incidents	100	90	103	99	99
▪ Lockdown hours as a percent of total hours	4.5%	4.0%	5%	4.2%	4.2%

2. Outreach to Detention and Electronic Monitoring

This activity supervises juveniles in the community who have been released from Secure Detention or who have been court-ordered into Outreach to Detention (OTD). This activity also operates the electronic monitoring system for juveniles who are court-ordered to wear an electronic ankle bracelet to monitor their whereabouts as a part of in-home detention.

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$404,793	\$426,856	\$442,291	\$487,455	\$510,410
▪ OTD clients not running away	95%	93%	96%	95%	95%
▪ Average daily population in OTD	23.9	28.0	26.0	25.2	26.8
▪ Juveniles admitted to OTD	219	250	264	195	270
▪ Juvenile supervision days provided in OTD	8,707	10,248	9,516	9,198	9,782
▪ OTD utilization rate	85%	89%	83%	80%	85%
▪ Average daily population in electronic monitoring	4.7	5.0	3.9	5.0	4.1
▪ Juveniles admitted to electronic monitoring	55	—	51	—	50
▪ Juvenile supervision days provided in electronic monitoring	1,699	1,830	1,427	1,825	1,480
▪ Electronic monitoring utilization rate	47%	100%	78%	100%	81%
▪ Direct cost per juvenile supervision day	\$38.90	\$35.34	\$40.42	\$44.22	\$45.32

3. Juvenile Emergency Shelter Services

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

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$782,296	\$780,579	\$907,162	\$908,199	\$940,604
▪ Shelter residents not running away	91%	87%	89%	92%	92
▪ Average daily population	11.3	12.0	12.1	12.0	12.0
▪ Juveniles admitted	217	265	208	255	218
▪ Resident days provided	4,119	4,380	4,429	4,380	4,380
▪ Utilization rate	75%	80%	81%	80%	80%
▪ Direct cost per resident day	\$189.92	\$178.21	\$204.82	\$207.35	\$214.75

4. Group Home for Boys

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

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$661,882	\$598,780	\$685,196	\$721,377	\$738,003
▪ Residents successfully completing program	54%	44%	50%	50%	50%
▪ Average daily population	11.6	10.5	11.7	11.4	11.4
▪ Residents served	36	38	34	38	35
▪ Resident days provided	3,979	3,833	4,107	3,979	4,161
▪ Utilization rate	97%	88%	98%	95%	99%
▪ Average length of stay (days)	111	101	121	109	119
▪ Direct cost per resident day	\$175.15	\$156.22	\$166.84	\$181.30	\$177.36

5. Group Home for Girls

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

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$695,002	\$603,470	\$713,306	\$736,769	\$752,357
▪ Residents successfully completing program	42%	60%	70%	55%	60%
▪ Average daily population	9.1	10.5	10.5	10.6	10.5
▪ Residents served	39	29	29	35	30
▪ Resident days provided	3,169	3,833	3,650	3,699	3,675
▪ Utilization rate	76%	88%	87%	88%	88%
▪ Average length of stay (days)	81	132	126	106	122
▪ Direct cost per resident day	\$219.31	\$157.44	\$195.43	\$199.18	\$204.72

6. Day Reporting Center

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

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$112,026	\$115,734	\$136,448	\$203,480	\$160,690
▪ Clients successfully completing program	94%	80%	95%	80%	86%
▪ Average daily population	8.9	8.4	8.0	13.0	9.0
▪ Youth served	53	48	61	64	48
▪ Youth service days	2,085	2,083	1,999	3,042	2,108
▪ Utilization rate	89%	84%	80%	87%	90%
▪ Average length of enrollment (days)	39	43	33	48	44
▪ Direct cost per youth service day	\$53.73	\$55.56	\$68.26	\$66.89	\$76.23

