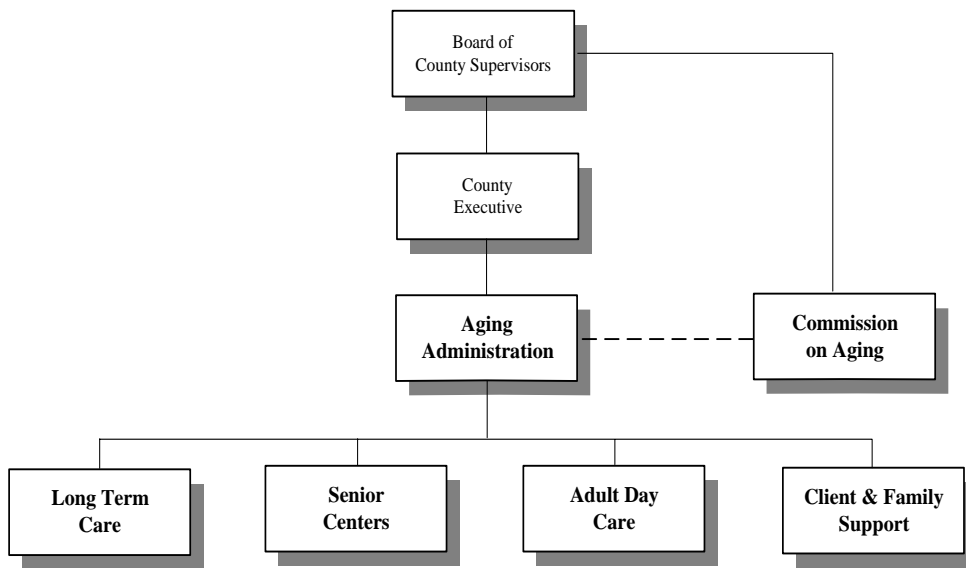


**MISSION STATEMENT**

*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.*



**AGENCY LOCATOR**

**Human Services**

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

**STRATEGIC GOAL**

*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.*

**Expenditure and Revenue Summary**

	<b>FY 02 Approp</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>	<b>% Change Adopt 03/ Adopt 04</b>
<b>Expenditure by Program</b>					
Long Term Care	\$738,217	\$670,388	\$768,437	\$798,926	3.97%
Senior Centers	\$357,026	\$340,243	\$383,080	\$421,606	10.06%
Adult Day Care	\$565,019	\$557,659	\$621,060	\$631,748	1.72%
Nutrition	\$244,838	\$233,806	\$292,497	\$288,439	-1.39%
Client & Family Support	\$238,774	\$229,193	\$262,108	\$269,357	2.77%
Administrative Services	\$439,261	\$455,102	\$402,508	\$409,383	1.71%
<b>Total Expenditures</b>	<b>\$2,583,135</b>	<b>\$2,486,392</b>	<b>\$2,729,690</b>	<b>\$2,819,460</b>	<b>3.29%</b>
<b>Expenditure by Classification</b>					
Personal Services	\$1,472,207	\$1,459,050	\$1,657,880	\$1,721,840	3.86%
Fringe Benefits	\$269,539	\$268,945	\$322,854	\$335,297	3.85%
Contractual Services	\$301,400	\$276,291	\$299,959	\$316,067	5.37%
Internal Services	\$202,045	\$202,045	\$142,879	\$142,879	0.00%
Other Services	\$297,643	\$251,130	\$265,917	\$262,876	-1.14%
Leases & Rentals	\$40,201	\$28,831	\$40,201	\$40,501	0.75%
Transfers	\$100	\$100	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$2,583,135</b>	<b>\$2,486,392</b>	<b>\$2,729,690</b>	<b>\$2,819,460</b>	<b>3.29%</b>
<b>Funding Sources</b>					
Charges for Services	\$181,722	\$174,742	\$209,668	\$210,683	0.48%
Miscellaneous Revenue	\$120,083	\$66,490	\$125,083	\$106,547	-14.82%
Rev From Other Localities	\$343,653	\$343,644	\$362,497	\$372,591	2.78%
Rev From Commonwealth	\$230,159	\$221,557	\$242,238	\$206,827	-14.62%
Rev From Federal Government	\$222,519	\$220,209	\$229,383	\$229,383	0.00%
<b>Total Designated Funding Sources</b>	<b>\$1,098,136</b>	<b>\$1,026,641</b>	<b>\$1,168,869</b>	<b>\$1,126,031</b>	<b>-3.66%</b>
<b>Net General Tax Support</b>	<b>\$1,484,999</b>	<b>\$1,459,750</b>	<b>\$1,560,821</b>	<b>\$1,693,429</b>	<b>8.50%</b>

**PROGRAM LOCATOR**

**Human Services**

- Area Agency on Aging
- Long Term Care
- Senior Centers
- Adult Day Care
- Nutrition
- Client and Family Support
- Administrative Services

**I. Major Issues**

**A. One-Time Reductions** - A total of \$8,000 was removed from the Aging FY 04 budget for one-time items that were approved in FY 03.

**B. State Revenue Reduction** - The Prince William County Area Agency on Aging experienced a State revenue reduction from the Virginia Department for the Aging (VDA) in the amount of \$17,018 in FY 03. The FY 04 reduction is slightly greater at \$17,411 and has been removed from the FY 04 revenue and expenditure budgets. In response to the revenue reduction, a Human Service Aide position in the Long Term Care Program was reduced from a permanent full-time 1.00 FTE to a permanent part-time 0.57 FTE in the FY 04 budget. This position provides program, administrative, and case management support to the Long Term Care division. FY 04 service level impacts are as follows:

	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
-Case management clients	340	310
-Case management cases per FTE per month	32	36

**C. Donation Revenue Reduction** - The FY 04 revenue budget for gifts/donations has been reduced by \$13,536 based on historical trends. Actual donations and gifts to the Area Agency on Aging have declined and have been significantly below adopted budgeted amounts for a minimum of the past three fiscal years. The agency has monitored expenditures based on revenue receipts, but it is difficult to curtail spending equal to the amount of unrealized revenue. Of the reduced amount, \$11,536 was in the Long Term Care Program and \$2,000 was in the Adult Day Care Program. An equal expenditure reduction was made in Long Term Care Other Services and Adult Day Care Contractual Services.

**D. Senior Center Revenue Increase** - Senior Center fee revenue was increased by \$1,015 in the FY 04 budget to support a salary increase associated with partially revenue-supported Senior Center Program Assistant positions added in FY 03.

**E. Increased Revenue from Cities** - Prince William County receives revenue in the form of city billings from the Cities of Manassas and Manassas Park for shared services provided by PWC agencies to residents of the cities. The Department of Finance administers city billings on a formula basis. In FY 04, the city billings from the cities to the Area Agency on Aging are \$10,094 greater than the FY 03 Adopted Budget, increasing the 'Revenue From Other Localities' classification by this amount. This additional revenue will reduce net general tax support in FY 04 to support general agency operations.

**II. Budget Adjustments**

**A. Compensation Additions**

Total Cost - \$109,156  
 Supporting Revenue - \$0  
 Total PWC Cost - \$109,156  
 Additional FTE Positions - 0.00

- Description** - Compensation increases totaling \$109,156 are added to support a 3.0% Pay Plan increase, an average four step merit increase, a 20% Health Insurance rate increase, a Delta Dental rate increase, and the reclassification of selected positions. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

**B. Long Term Care, Supportive Service - Increase In-Home Care Hours**

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

- Description** - This funding will support an additional 1,290 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.
- 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 existing objective to increase support services for families who choose to care in the home for family members with special needs and the elderly.
- Desired Community/Program Outcomes** - This addition supports the following desired community and program outcomes:
  - Decrease the number of substantiated cases of abuse, neglect and exploitation of children, adults, and the elderly by 25% each per 1,000 population
  - Ensure that 80% of elderly and persons with disabilities identified as being at-risk receive services to enhance their ability to remain independent
  - Substantiated Adult Protective Services cases per 1,000 adult population at 0.32
  - Substantiated APS cases with another substantiated complaint within the prior 12 months at 7%

**4. Service Level Impacts**

	<b>FY 04 Base</b>	<b>FY 04 Adopted</b>
-Hours of in-home care services	13,841	15,131
-In-Home care service clients	70	75
-Service hours per in-home care service client	198	202

## II. Budget Adjustments (continued)

### C. Adult Day Care - Elimination of DynTech Contract

Total Cost - (\$12,000)  
 Supporting Revenue - (\$18,000)  
 Total PWC Cost - \$6,000  
 Additional FTE Positions - 0.00

1. **Description** - In the FY 03 adopted budget, the Area Agency on Aging budgeted revenue in the amount of \$18,000 and expenditures in the amount of \$12,000 in accordance with a sub-contract with DynTech Management Resources, Inc., through the Virginia Department of Medical Assistance Services (DMAS), to provide non-emergency transportation services to Medicaid-eligible clients in Adult Day Care. This contract was terminated in FY 03, therefore the revenue and associated expenditures (temporary salaries in Adult Day Care) were removed from the FY 04 budget. Since revenue exceeded expenditures for this initiative in the FY 03 adopted budget, this adjustment results in an increase of \$6,000 in net general tax support for FY 04.

### D. Senior Center Program - Refrigerator for Manassas Senior Center

Total Cost - \$3,235  
 Supporting Revenue - \$0  
 Total PWC Cost - \$3,235  
 Additional FTE Positions - 0.00

1. **Description** - This budget addition will replace the walk-in refrigerator at the Manassas Senior Center. The existing refrigerator is in frequent need of repair and has been inoperable for periods of time resulting in loss of perishable food and delays in service delivery. This replacement will ensure continuity of service for nutrition programs in the Senior Center.
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.
3. **Service Level Impacts** - This addition is needed to meet existing service levels in the Nutrition Program.

### E. Senior Centers Program - Shed Purchase

Total Cost - \$2,800  
 Supporting Revenue - \$0  
 Total PWC Cost - \$2,800  
 Additional FTE Positions - 0.00

1. **Description** - This budget addition will fund the purchase of outdoor storage sheds at each Senior Center location per the recommendation of the Department of Public Works. These sheds will store tools and equipment associated with gardening activities that are currently stored indoors. Outdoor storage is preferable for safety and building code considerations.

## II. Budget Adjustments (continued)

### F. Adult Day Care, Senior Centers, Client and Family Support, and Administrative Services Programs - Operating Supply Increases

Total Cost - \$2,214

Supporting Revenue - \$0

Total PWC Cost - \$2,214

Additional FTE Positions - 0.00

- Description** - This funding will support operating cost increases in various programs within the Area Agency on Aging. Program items that will be supported include: Senior Centers and Senior Tour Program - maintenance contract for three automatic external defibrillators (\$714); Adult Day Care - copier rental increase (\$400); Administrative Services - print shop increase (\$1,000) and advertising increase (\$100).

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

Total Cost - \$1,654

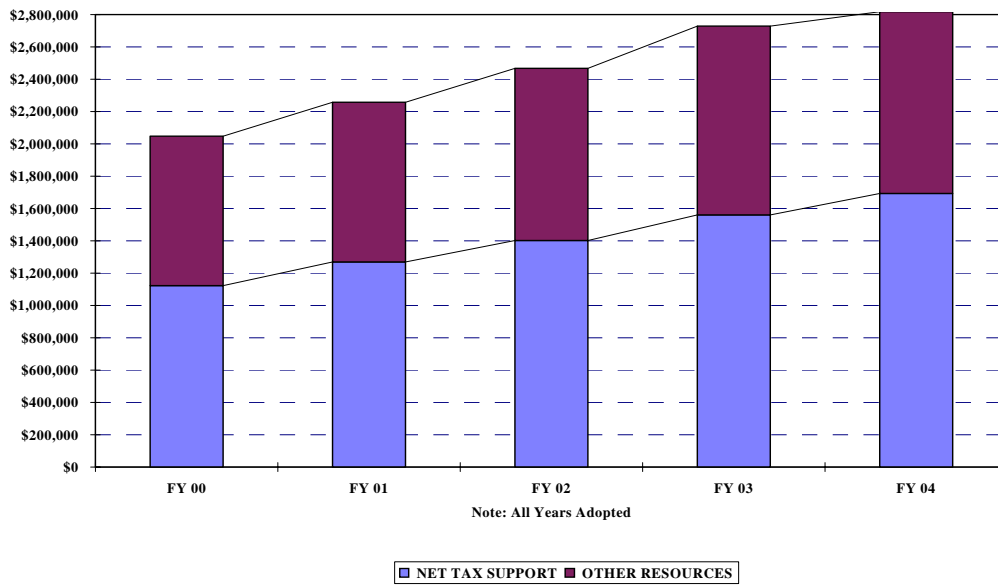
Supporting Revenue - \$0

Total PWC Cost - \$1,654

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 recommendations for County pay plan adjustments, this budget addition will increase funding for contractors and donation agencies by 3.0% over the FY 03 adopted budget amounts. Contractor agencies include the PWC Public Health Department and Legal Services of Northern Virginia and Project Mend-A-House receives a donation via the Agency on Aging. This budget addition assists these groups with increased operating costs. This budget request 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 funding supports the following desired community and program outcomes:
  - Decrease the number of substantiated cases of abuse, neglect and exploitation of children, adults, and the elderly by 25% each per 1,000 population
  - Ensure that 80% of elderly and persons with disabilities identified as being at-risk receive services to enhance their ability to remain independent
  - Substantiated Adult Protective Services cases per 1,000 adult population at 0.32
  - Substantiated APS cases with another substantiated complaint within the prior 12 months at 7%
- Service Level Impacts** - This budget addition is necessary for service providers to meet their FY 04 service level targets.

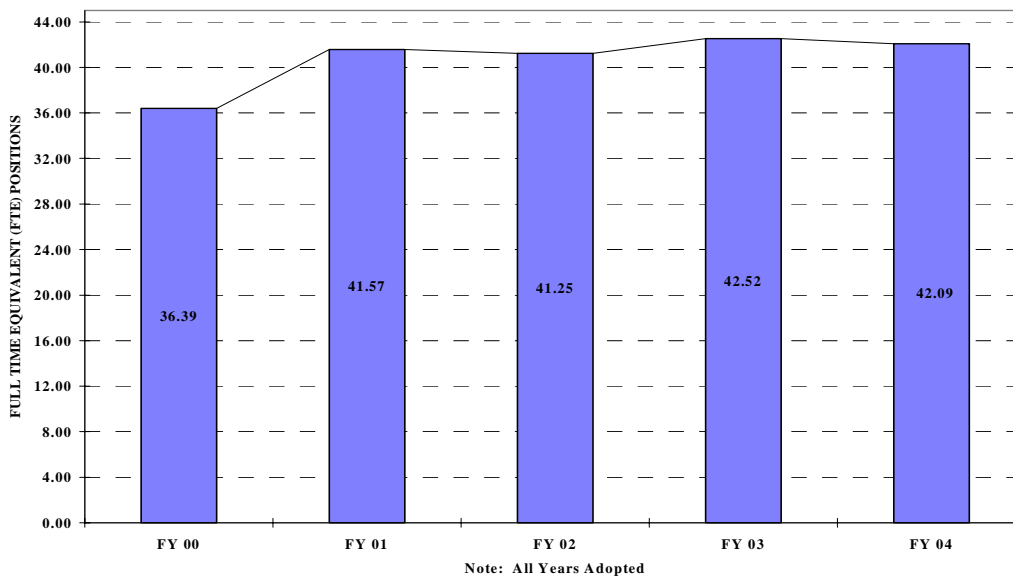
### Expenditure Budget History



### Agency Staff

	FY 02 Adopted	FY 03 Adopted	FY 04 Adopted
Long Term Care Program (FTE)	8.53	8.53	8.10
Senior Centers Program (FTE)	6.53	6.53	6.93
Adult Day Care Program (FTE)	13.89	13.89	13.89
Nutrition Program (FTE)	4.05	4.66	4.26
Client & Family Support Program (FTE)	3.68	4.21	4.21
Administrative Services Program (FTE)	4.57	4.70	4.70
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>41.25</b>	<b>42.52</b>	<b>42.09</b>

### Staff History



**Budget Summary**

<b>Total Annual Budget</b>		<b>Number of FTE Positions</b>	
FY 2003 Adopted	\$768,437	FY 2003 FTE Positions	8.53
FY 2004 Adopted	\$798,926	FY 2004 FTE Positions	8.10
Dollar Change	\$30,489	FTE Position Change	-0.43
Percent Change	3.97%		

**Desired Strategic Plan Community Outcomes by 2005**

- Decrease the number of substantiated cases of abuse, neglect and exploitation of children, adults and the elderly by 25% each per 1,000 population
- Ensure that 80% of elderly and persons with disabilities identified as being at-risk receive services to enhance their ability to remain independent
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Outcome Targets/Trends**

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
-Substantiated Adult Protective Services (APS) cases per 1,000 adult population	0.28	0.41	0.33	0.28	0.32
-Substantiated APS cases with another substantiated complaint within the prior 12 months	0%	7%	8.5%	7%	7%
-Clients whose level of independence has been maintained or improved for 3 months or more	89%	91%	89%	91%	91%
-Percent of elderly identified as being at-risk receiving services to enhance their ability to remain independent	—	70%	66%	70%	70%
-At-risk elderly receiving services within 5 days	71%	55%	83%	65%	75%
-Clients who rate their service as favorable	—	80%	100%	80%	85%
-Case management clients who become Adult Protective Services clients	1%	10%	3%	7%	6%
-Clients served who are economically and/or socially needy	100%	96%	96%	96%	96%
-Case management plans successfully completed	100%	90%	98%	92%	94%

**Activities/Service Level Trends Table**

**1. Assessment and Assistance**

Through its collaborative Supportive Services of 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 referral 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 services and information.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$126,018	\$136,206	\$127,322	\$158,853	\$149,688
-Assessment and information and assistance clients	1,755	1,550	3,916	1,650	2,800
-Appropriate referrals made to other agencies	98%	94%	95%	95%	95%
-Assessments completed within 10 working days of initial inquiry	94%	94%	96%	96%	96%
-Cost per client served	\$72	\$88	\$33	\$96	\$53



**Activities/Service Level Trends Table (continued)**

**2. Case Management**

After a detailed assessment, persons with multiple needs who are facing difficulty in 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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$177,138	\$203,936	\$175,577	\$204,262	\$226,628
-Case management clients	301	340	295	340	310
-Case management cases per FTE per month	33	32	43	32	36
-Cost per client served	\$589	\$600	\$595	\$601	\$731

**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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$312,741	\$375,118	\$367,489	\$405,322	\$422,610
-Hours of in-home care services	10,967	15,015	15,149	13,841	15,131
-In-home care service clients	81	80	68	85	75
-Service hours per in-home care service client	135	169.5	223	163	202
-Clients receiving medical/dental care	55	50	55	50	50
-Legal services cases	75	75	75	75	75
-Families receiving Ombudsman services	2,849	2,675	2,238	2,775	2,550
-% of Ombudsman formal complaints successfully resolved	100%	—	91.7%	—	92%
-Clients receiving Emergency services	29	50	25	50	30
-Direct cost per hour of in-home care services	\$17.39	\$15.00	\$14.26	\$15.50	\$15.50

**Budget Summary**

<b>Total Annual Budget</b>		<b>Number of FTE Positions</b>	
FY 2003 Adopted	\$383,080	FY 2003 FTE Positions	6.53
FY 2004 Adopted	\$421,606	FY 2004 FTE Positions	6.93
Dollar Change	\$38,526	FTE Position Change	0.40
Percent Change	10.06%		

**Desired Strategic Plan Community Outcomes by 2005**

- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Outcome Targets/Trends**

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
-Senior center participants who rate their service as favorable	—	85%	93%	85%	88%
-Senior center participants who have an increased understanding of health and lifestyle issues	92%	95%	82%	92%	92%
-Participants who report the senior centers have reduced their isolation	88%	90%	92%	90%	90%

**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 sq. ft. facility. Services include limited transportation and a lunch program.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$155,235	\$134,350	\$152,716	\$181,510	\$202,914
-Participants at Manassas Senior Center	990	825	1,402	925	1,400
-Participant visits	21,959	19,500	25,304	21,000	23,000
-One-way trips provided	7,557	7,000	7,416	7,200	7,300
-Health screenings and health education opportunities	760	300	695	500	650
-Participants who rate center programs as good or excellent	100%	94%	97%	95%	95%
-Cost per participant visit	\$7.03	\$6.89	\$6.04	\$8.64	\$8.82

**Activities/Service Level Trends Table (continued)**

**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 sq. ft. facility. Services include limited transportation and a lunch program.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$173,636	\$215,915	\$187,528	\$201,570	\$218,692
-Participants at Woodbridge Senior Center	1,095	925	1,202	1,030	1,200
-Participant visits	18,182	20,000	15,745	22,000	22,000
-One-way trips provided	10,964	12,000	8,597	11,000	10,000
-Health screenings and health education opportunities	473	275	890	450	750
-Participants who rate center programs as good or excellent	97%	94%	95%	95%	95%
-Cost per participant visit	\$9.55	\$10.80	\$11.91	\$9.16	\$9.94

# Area Agency on Aging

## Adult Day Care Program

### Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$621,060	FY 2003 FTE Positions	13.89
FY 2004 Adopted	\$631,748	FY 2004 FTE Positions	13.89
Dollar Change	\$10,688	FTE Position Change	0.00
Percent Change	1.72%		

### Desired Strategic Plan Community Outcomes by 2005

- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

### Outcome Trends/Targets

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Participants who remain in the community more than 3 months	69%	90%	82%	70%	75%
-Family care-givers who report they are better able to meet work or other family obligations	100%	95%	81%	95%	95%
-Family care-givers who report relief from stress and burnout	94%	91%	100%	94%	94%
-Participants/families who rate their service as favorable	100%	97%	100%	97%	97%

### 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.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$240,361	\$266,528	\$253,472	\$304,750	\$301,206
-Clients served	68	54	47	62	58
-Client days of service	5,542	4,500	4,465	5,000	5,000
-One-way trips provided	1,999	2,300	2,024	2,100	2,100
-Utilization rate	—	—	76%	—	76%
-Family care-givers who rate service good or excellent	100%	97%	100%	97%	97%
-Cost per client served	\$3,535	\$4,936	\$5,393	\$4,915	\$5,193
-Cost per client day	\$43	\$59	\$57	\$61	\$60
-Cost per one way trip	\$9.58	\$9.76	\$14.94	\$9.76	\$9.76
-Client fees collected	86%	85%	78%	90%	85%

**Activities/Service Level Trends Table (continued)**

**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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$279,565	\$276,524	\$304,187	\$316,311	\$330,542
-Clients served	60	67	57	60	60
-Client days of service	4,930	5,561	6,759	5,200	5,800
-One-way trips provided	4,165	3,044	4,942	3,600	4,000
-Utilization rate	—	—	92%	—	90%
-Family care-givers who rate service good or excellent	100%	97%	100%	97%	97%
-Cost per client served	4,659	\$4,127	\$5,337	\$5,272	\$5,509
-Cost per client day of service	\$57	\$50	\$45	\$61	\$57
-Cost per one way trip	\$6.01	\$9.07	\$4.99	\$9.07	\$8.15
-Client fees collected	97%	92%	94%	92%	92%

**Budget Summary**

<b>Total Annual Budget</b>		<b>Number of FTE Positions</b>	
FY 2003 Adopted	\$292,497	FY 2003 FTE Positions	4.66
FY 2004 Adopted	\$288,439	FY 2004 FTE Positions	4.26
Dollar Change	(\$4,058)	FTE Position Change	-0.40
Percent Change	-1.39%		

**Desired Strategic Plan Community Outcomes by 2005**

- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Outcome Trends/Targets**

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
-Congregate meals participants who report that meals reduce their isolation	82%	80%	82%	80%	80%
-Nutrition Program clients who are economically needy or socially isolated	75%	75%	64%	75%	68%
-Home-delivered meals clients who report that meals have helped them remain in their homes	100%	85%	100%	90%	90%
-At-risk elderly citizens receiving services within 5 days	71%	55%	83%	65%	75%
-Clients who rate their service as favorable	—	80%	88%	80%	80%

**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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$126,680	\$130,084	\$131,078	\$153,144	\$136,059
-Congregate meals served	29,563	31,000	28,452	30,000	30,000
-Congregate meals clients	945	900	945	900	920
-Congregate meals served per client	31	34	30	33	33
-Cost per congregare meal	\$4.29	\$4.20	\$4.61	\$5.10	\$4.54

**Activities/Service Level Trends Table (continued)**

**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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$105,126	\$122,688	\$102,727	\$139,353	\$152,380
-Home-delivered meals served	21,320	24,300	22,341	24,300	24,300
-Home-delivered meals clients	187	170	178	170	170
-Home-delivered meals served per client	114	141	126	143	143
-Home-delivered meals clients who receive meals within three working days of referral	98%	95%	85%	95%	95%
-Cost per home-delivered meal	\$4.93	\$5.05	\$4.60	\$5.73	\$6.27

**Area Agency on Aging  
Client and Family Support Program**

**Budget Summary**

<b>Total Annual Budget</b>		<b>Number of FTE Positions</b>	
FY 2003 Adopted	\$262,108	FY 2003 FTE Positions	4.21
FY 2004 Adopted	\$269,357	FY 2004 FTE Positions	4.21
Dollar Change	\$7,249	FTE Position Change	0.00
Percent Change	2.77%		

**Desired Strategic Plan Community Outcomes by 2005**

- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Outcome Targets/Trends**

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
-Clients/families who indicate that information was useful in resolving problems or issues	97%	95%	100%	95%	95%
-Clients placed in unsubsidized employment who remain in the job three months	100%	85%	100%	85%	90%
-Clients/families who rate their service as favorable	—	85%	100%	85%	90%

**Activities/Service Level TrendsTable**

**1. Information and Support**

A variety of materials and publications are distributed to inform the community 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. Staff made community education presentations on aging issues and information.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$27,970	\$33,592	\$30,000	\$34,498	\$36,527
-Materials distributed	25,309	25,000	25,629	25,000	25,000
-Clients and families receiving information and support	8,311	9,000	9,340	9,000	9,000

**2. Senior Tour Program**

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

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$108,016	\$98,760	\$114,505	\$120,194	\$126,888
-Tour participants	1,020	750	1,039	920	950
-Seats filled on each recreational bus trip	73%	75%	93%	75%	85%
-Average County cost per tour participant	\$106	\$132	\$110	\$131	\$134



**Activities/Service Level Trends Table (continued)**

**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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$36,448	\$30,596	\$20,917	\$33,667	\$34,082
-Title V clients	5	—	5	—	5
-General senior employment clients	72	100	171	100	125

**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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$62,668	\$67,237	\$63,771	\$73,749	\$71,860
-Long term care clients who receive volunteer service	337	270	300	330	300
-Outside organizations supporting agency activities	198	150	156	160	160
-Volunteers who provide service to older adults	351	380	334	360	340
-Hours of volunteer service provided to agency clients	17,077	21,000	16,819	17,000	17,000
-Repair and safety projects completed by project Mend-a-House	188	200	185	180	180
-Project Mend-a-House minor repairs and phase I of major projects completed within 60 days of project approval	76%	85%	59%	80%	65%

# Area Agency on Aging Administrative Services Program

## Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$402,508	FY 2003 FTE Positions	4.70
FY 2004 Adopted	\$409,383	FY 2004 FTE Positions	4.70
Dollar Change	\$6,875	FTE Position Change	0.00
Percent Change	1.71%		

## Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Citizens in County-wide survey satisfied with the County's programs to help the elderly population	82.6%	82%	79.1%	82%	82%
-Clients whose independence has been maintained or improved for three months	89%	91%	89%	91%	91%
-At-risk elderly citizens receiving services within 5 days	71%	65%	83%	65%	75%
-Substantiated Adult Protective Services (APS) cases per 1,000 adult population	0.28	0.41	0.33	0.28	0.32
-Agency performance targets met	62%	78%	63%	75%	70%
-Compliance in Virginia Department for the Aging fiscal and program audits	100%	100%	100%	100%	100%
-Aging Expenditures per capita Senior Citizen	\$84.92	—	\$88.78	—	\$97.33

## Activities/Service Level Trends Table

### 1. Director's Office and Data Management

Overall Agency administration is handled by the Director's Office and Agency and client statistics are managed through a computerized system dedicated to aging services.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$179,623	\$186,746	\$225,204	\$267,687	\$272,760
-Total clients and customers served by the agency	12,176	11,800	14,211	12,100	12,600
-Client records maintained	2,765	2,500	2,814	2,650	2,700
-Service unit records managed	303,062	250,000	304,038	295,500	300,000
-Agency staff reporting computer support is adequate	99%	90%	100%	95%	95%

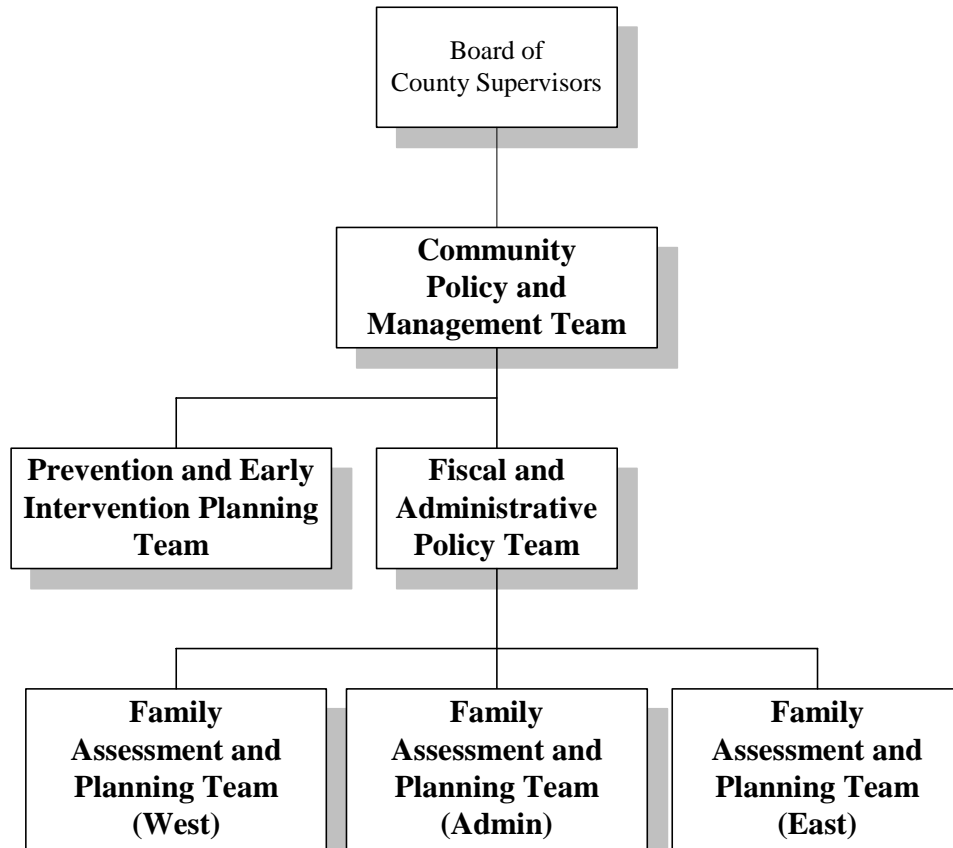
### 2. Administrative and Fiscal Management

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$189,544	\$190,628	\$229,898	\$134,821	\$136,623
-Contracts administered	31	28	36	28	32
-Fiscal reports prepared	156	150	127	152	127
-Budgeted non-County revenues collected	96%	96%	93%	96%	94%
-Administrative costs as percent of total agency costs	16%	13%	18%	16%	16%

**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.*



**AGENCY LOCATOR**

**Human Services**

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

# At-Risk Youth and Family Services

## STRATEGIC GOAL

*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.*

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

## Expenditure and Revenue Summary

	FY 02 Approp	FY 02 Actual	FY 03 Adopted	FY 04 Adopted	% Change Adopt 03/ Adopt 04
<b>Expenditure by Program</b>					
At-Risk Youth & Family Services	\$5,115,230	\$4,790,153	\$5,439,540	\$6,508,596	19.65%
Family Preservation & Support Serv	\$155,643	\$155,643	\$155,643	\$155,643	0.00%
<b>Total Expenditures</b>	<b>\$5,270,873</b>	<b>\$4,945,796</b>	<b>\$5,595,183</b>	<b>\$6,664,239</b>	<b>19.11%</b>
<b>Expenditure by Classification</b>					
Personal Services	\$20,014	\$22,655	\$41,004	\$50,992	24.36%
Fringe Benefits	\$11,111	\$7,074	\$11,541	\$15,370	33.18%
Contractual Services	\$68,098	\$68,042	\$72,668	\$69,624	-4.19%
Internal Services	\$0	\$0	\$1,753	\$1,753	0.00%
Other Services	\$5,037,931	\$4,714,306	\$5,335,242	\$5,405,227	1.31%
Leases & Rentals	\$700	\$700	\$0	\$0	—
Transfers Out	\$133,019	\$133,019	\$132,975	\$1,121,273	743.22%
<b>Total Expenditures</b>	<b>\$5,270,873</b>	<b>\$4,945,796</b>	<b>\$5,595,183</b>	<b>\$6,664,239</b>	<b>19.11%</b>
<b>Funding Sources</b>					
Miscellaneous Revenue	\$0	\$1,000	\$0	\$0	—
Rev From Commonwealth	\$3,297,323	\$2,971,246	\$3,475,660	\$4,170,640	20.00%
Transfers In	\$797,732	\$797,732	\$358,113	\$368,301	2.84%
<b>Total Designated Funding Sources</b>	<b>\$4,095,055</b>	<b>\$3,769,978</b>	<b>\$3,833,773</b>	<b>\$4,538,941</b>	<b>18.39%</b>
<b>Net General Tax Support</b>	<b>\$1,175,818</b>	<b>\$1,175,818</b>	<b>\$1,761,410</b>	<b>\$2,125,298</b>	<b>20.66%</b>

## PROGRAM LOCATOR

### Human Services

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

**I. Major Issues**

**A. Residential Services Resource Shift** - The FY 04 base budget for the At-Risk Youth and Family Services program includes a resource shift of \$390,688 to support an increased service level for the Residential Services activity. Residential service demands continue to exceed the existing activity budget while the budgets for the Community-Based Services and Foster Care activities have been greater than total expenditures for those activities. To address this situation, \$330,200 from Community-Based Services and \$60,488 from Foster Care has been shifted to Residential Services. Service levels for the three activities will be improved as follows:

	<b>FY 02 Actual</b>	<b>FY 04 Adopted</b>
-At-risk youth served by residential services	100	149
-At-risk youth served by community-based services	446	496
-Youth served by foster care	160	193

**B. Family Preservation and Support Services Resource Shift** - The FY 04 base budget for the Family Preservation and Support Services Program includes a resource shift of \$5,044 to increase certain service levels. This budget adjustment eliminates \$5,044 in funding for the community organization mini-grants and shifts \$1,000 to each of the following projects: Parent Education Classes, Family Health Connection, Early Intervention Alternative Program (EIAP), and Family-to-Family. In addition, \$1,044 is shifted to the Family Reunification Services project. Service levels will be increased as follows:

	<b>FY 02 Actual</b>	<b>FY 04 Adopted</b>
Parent Education Classes:		
-Parents served	172	175
Early Intervention Alternative Program (EIAP):		
-Families served	20	22
Family-to-Family:		
-Families served	36	40

**C. Operating Transfer Increase** - The FY 04 base budget for the At-Risk Youth and Family Services program includes a \$985,254 expenditure budget shift from Other Services to (Operating) Transfers Out. This shift is required to correctly account for purchase-of-service payments to the Department of Social Services' Group Home for Boys and Group Home for Girls for services to At-Risk Youth and Family Services clients. These group homes began to operate as Comprehensive Services Act (CSA) vendors in FY 03.

## II. Budget Adjustments

### A. Compensation Additions

Total Cost - \$3,858  
 Supporting Revenue - \$0  
 Total PWC Cost - \$3,858  
 Additional FTE Positions - 0.00

- Description** - Compensation increases totaling \$3,858 are added to support a 3.0% Pay Plan increase, an average four step merit increase, a 20% Health Insurance rate increase, and a Delta Dental rate 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 - \$1,025,398  
 Supporting Revenue - \$675,327  
 Total PWC Cost - \$350,071  
 Additional FTE Positions - 0.00

- Description** - This budget addition increases spending for the purchase of residential services for at-risk youth, supported by a major new 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 04, supporting residential services for 34 additional at-risk youth.
- Strategic Plan** - This budget addition supports the Human Services strategy to strengthen the coordination of and provision of County services for at-risk children, juvenile offenders, and their families.
- Desired Community/Program Outcomes**
  - Maintain juvenile arrests per 1,000 youth population at less than 23 per year
  - Maintain juvenile violent crime arrests per 1,000 youth population at less than one per year
  - Decrease the number of substantiated cases of abuse, neglect, and exploitation of children, adults, and the elderly by 25% each (children and adult/elderly) per 1,000 population
- Service Level Impacts** - Service levels will be increased as follows:

	FY 04 Base	FY 04 Adopted
-At-risk youth served by residential services	114	149
-Direct cost per youth served by residential services	\$29,891	\$29,951

**II. Budget Adjustments (continued)**

- 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 \$1,025,398 increase in expenditures is supported by \$675,327 in State revenue and \$350,071 in County tax support.
- 6. **Five-Year Plan Impact** - The out-years of the Five-Year Plan (FY 05 – 08) 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. Each year’s budget increase will be supported by \$163,798 in additional County tax support per year.

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

Total Cost - \$29,841  
 Supporting Revenue - \$29,841  
 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. This 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 willingness of the Public Schools to recognize the increasing cost associated with residential services. This expenditure increase will provide residential services for one additional at-risk youth.
- 2. **Strategic Plan** - This budget addition supports the Human Services strategy to strengthen the coordination of and provision of County services for at-risk children, juvenile offenders, and their families.
- 3. **Desired Community/Program Outcomes**
  - Maintain juvenile arrests per 1,000 youth population at less than one per year
  - Maintain juvenile violent crime arrests per 1,000 youth population at less than one per year
  - Decrease the number of substantiated cases of abuse, neglect, and exploitation of children, adults, and the elderly by 25% each (children and adult/elderly) per 1,000 population
- 4. **Service Level Impacts** - Service levels will be increased as follows:

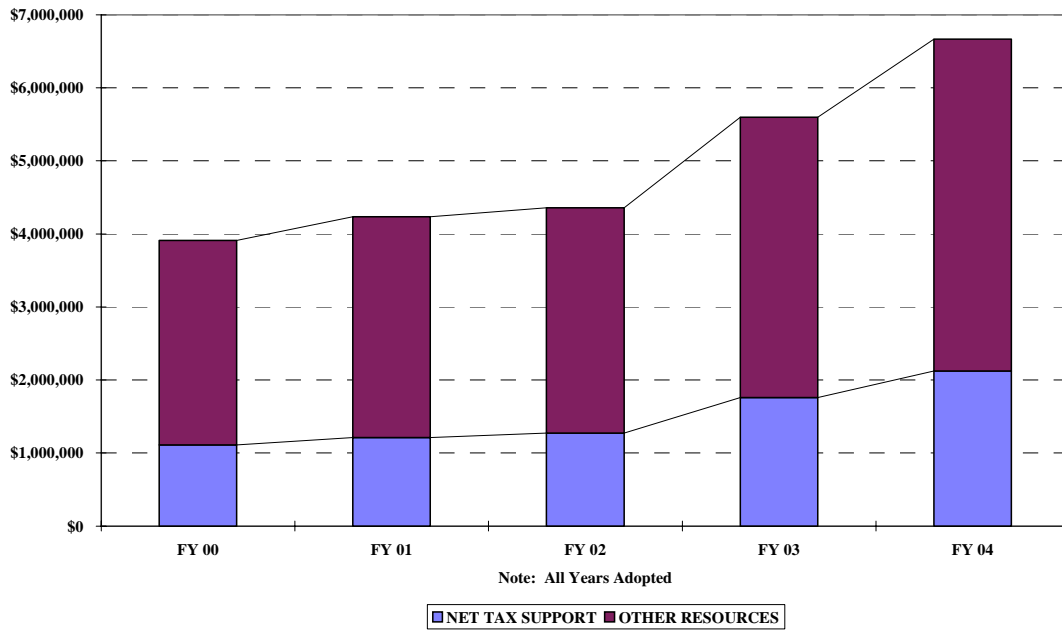
	<b>FY 04 Base</b>	<b>FY 04 Adopted</b>
-At-risk youth served by residential services	114	149
-Direct cost per youth served by residential services	\$29,891	\$29,951

### II. Budget Adjustments (continued)

5. **Funding Sources** - The purchase of CSA community-based and foster care services currently 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 \$29,841 budget addition is supported by \$10,188 in funding from the Public Schools, \$19,653 in matching State revenue, and \$0 in County tax support.
6. **Five-Year Plan Impact** - The Five-Year Plan increases total At-Risk Youth and Family Services expenditures (cited under item B. above) based on projected increases of 2.0% per year in the operating transfer from the Public Schools and the continuation of State matching funds.



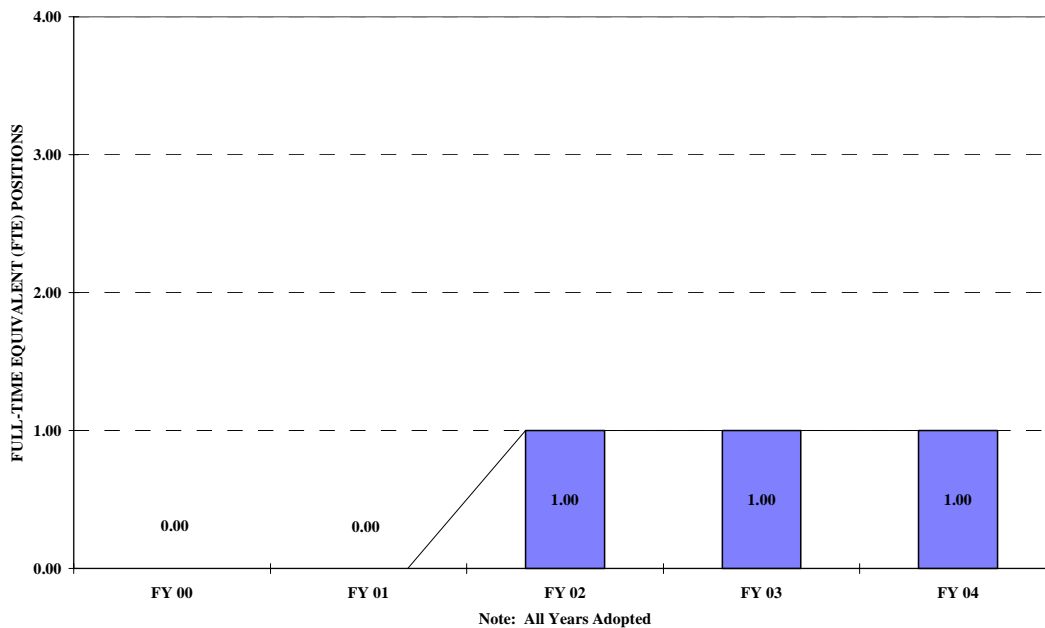
**Expenditure Budget History**



**Agency Staff**

	FY 02 Adopted	FY 03 Adopted	FY 04 Adopted
At-Risk Youth & Family Services Program (FTE)	1.00	1.00	1.00
Family Preservation & Support Serv Program (FTE)	0.00	0.00	0.00
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**Staff History**



# At-Risk Youth and Family Services

## At-Risk Youth and Family Services Program

### Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$5,439,540	FY 2003 FTE Positions	1.00
FY 2004 Adopted	\$6,508,596	FY 2004 FTE Positions	1.00
Dollar Change	\$1,069,056	FTE Position Change	0.00
Percent Change	19.65%		

### Desired Strategic Plan Community Outcomes by 2005

- Maintain juvenile arrests per 1,000 youth population at less than 23 per year
- Maintain juvenile violent crime arrests per 1,000 youth population at less than one per year
- Decrease the number of substantiated cases of abuse, neglect, and exploitation of children, adults, and the elderly by 25% each (children and adult/elderly) per 1,000 population
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

### Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Juvenile arrests per 1,000 youth population	20.21	23.00	NA	19.49	NA
-Juvenile violent crime arrests per 1,000 youth population	0.52	1.00	NA	0.50	NA
-Substantiated CPS cases per 1,000 child population	1.76	2.00	1.63	1.69	1.05
-Clients re-offending at any time within two years after case closure	24%	25%	29%	25%	25%
-Clients detained at any time within two years after case closure	—	—	18%	5%	15%
-Clients expelled for substance abuse violations in school at any time within two years after case closure	0%	5%	0%	5%	5%
-Clients expelled for physical or verbal violence in school at any time within two years after case closure	2%	5%	1%	5%	5%
-Clients with improved functional assessment scores upon case closure	—	90%	95%	90%	90%
-Clients treated in the community	96%	95%	91%	95%	95%

### Activities/Service Level Trends Table

#### 1. Community-Based Services

Community-based services include home-based and outpatient treatment. 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 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$956,798	\$1,028,904	\$729,436	\$1,149,427	\$819,227
-At-risk youth served by community-based services	507	432	446	557	496
-Direct cost per youth served by community-based services	\$1,887	\$2,035	\$1,636	\$2,064	\$1,652

**Activities/Service Level Trends Table (continued)**

**2. Residential Services**

Residential placement is the most restrictive service. It represents all institutional treatment placements including hospitalization, but excludes therapeutic foster care. 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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$1,837,955	\$1,882,793	\$3,069,888	\$3,016,830	\$4,462,757
-At-risk youth served by residential services	58	84	100	127	149
-Residential treatment services completed within nine months	69%	65%	61%	65%	65%
-Direct cost per youth served by residential services	\$31,689	\$37,313	\$30,699	\$23,755	\$29,951

**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 placed in therapeutic foster care. The goal is to safely reunite foster care children with their parents.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$775,448	\$1,178,790	\$906,373	\$1,164,766	\$1,104,278
-Youth served by foster care services	147	150	160	179	193
-Foster care youth served without use of residential services	79%	90%	74%	80%	75%
-Direct cost per youth served by foster care services	\$5,275	\$6,392	\$5,665	\$6,507	\$5,722

**4. Administration**

This encompasses general oversight of the program's three service delivery activities: community-based, residential, and foster care services.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$50,000	\$110,461	\$84,456	\$108,517	\$122,334
-Total at-risk youth served	528	460	492	682	542
-Case workers satisfied with the timeliness of convening a Family Assessment and Planning Team	97%	80%	98%	85%	90%
-Parent/guardians participating in inter-agency meetings who are satisfied with service delivery	89%	90%	93%	90%	90%
-Total direct cost per youth served	\$6,762	\$10,809	\$9,564	\$7,817	\$11,782
-Collection of parental co-payments as percentage of total direct cost	0.29%	1.25%	0.13%	1.25%	1.25%

# At-Risk Youth and Family Services

## Family Preservation and Support Services Program

### Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$155,643	FY 2003 FTE Positions	0.00
FY 2004 Adopted	\$155,643	FY 2004 FTE Positions	0.00
Dollar Change	\$0	FTE Position Change	0.00
Percent Change	0.00%		

### Desired Strategic Plan Community Outcomes by 2005

- Maintain juvenile arrests per 1,000 youth population at less than 23 per year
- Maintain juvenile violent crime arrests per 1,000 youth population at less than one per year
- Decrease the number of substantiated cases of abuse, neglect, and exploitation of children, adults, and the elderly by 25% each (children and adult/elderly) per 1,000 population
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

### Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Juvenile arrests per 1,000 youth population	20.21	23.00	NA	19.49	NA
-Juvenile violent crime arrests per 1,000 youth population	0.52	0.52	NA	0.50	NA
-Substantiated Child Protective Services (CPS) cases per 1,000 child population	1.76	2.00	1.63	1.69	1.05
-Pre-school children with developmental delays per 1,000 pre-school children	32.4	1.00	26.4	1.00	29.4
-Healthy Families enrolled children with no confirmed developmental delays attributed to inadequate nurturing by age three	100%	90%	94%	90%	90%
-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	91%	90%	60%	90%	90%
-Parent education participants who adopt recommended parenting skills	98%	95%	96%	95%	95%
-Family-to-Family project enrollees achieving established goals	91%	90%	81%	90%	90%
-Family Health Connection youth patients receiving up-to-date immunizations	97%	95%	97%	95%	95%
-Family reunification clients remaining reunified with their families after six months	76%	50%	55%	65%	65%

**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. 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.

	<b>FY 01</b>	<b>FY 02</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Total Activity Annual Cost	\$106,820	\$106,820	\$106,820	\$98,750	\$100,750
<b>Healthy Families</b>					
-Families served per month	38	50	39	50	45
-Direct cost per family served per month	\$1,316	\$1,000	\$1,282	\$1,000	\$1,111
-Customer satisfaction	98%	90%	96%	90%	90%
<b>Parent Education Classes</b>					
-Parents served	150	165	172	165	175
-Direct cost per family served	\$269	\$269	\$298	\$262	\$252
-Customer satisfaction	99%	90%	100%	90%	90%
<b>Family Health Connection</b>					
-Patients served	503	600	681	500	650
-Direct cost per patient served	\$11	\$9	\$8	\$11	\$10
-Customer satisfaction	100%	90%	100%	90%	90%

**2. Early Intervention Services**

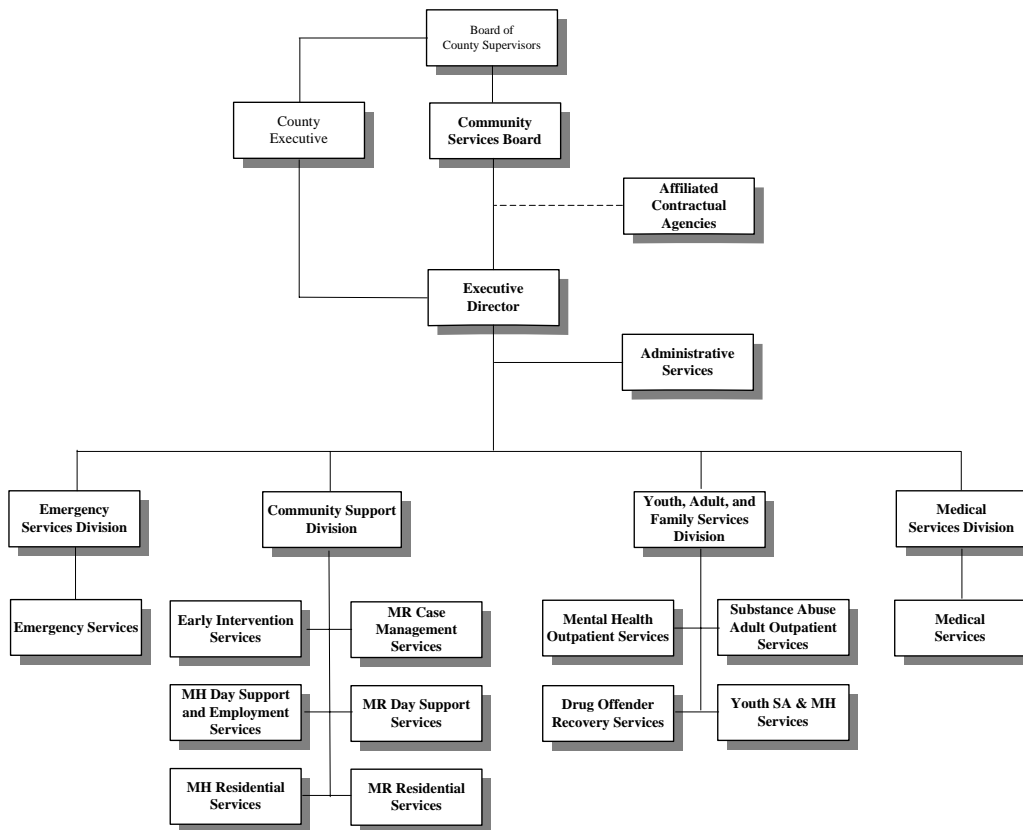
This activity uses the Federal Promoting Safe and Stable Families grant funding to supplement existing early intervention programs in the community. This funding support enables local programs to provide services for families exhibiting risk factors that threaten family unity and integrity.

	<b>FY 01</b>	<b>FY 02</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Total Activity Annual Cost	\$48,823	\$49,779	\$48,823	\$56,893	\$54,893
<b>Early Intervention Alternative Program (EIAP)</b>					
-Families served	18	20	20	20	22
-Direct cost per family served	\$524	\$472	\$472	\$472	\$474
<b>Family-to-Family</b>					
-Families served	15	22	36	22	40
-Direct cost per family served	\$535	\$321	\$223	\$262	\$226
<b>Family Reunification Services</b>					
-Clients served	31	12	12	37	6
-Direct cost per client served	\$920	\$2,374	\$1,846	\$929	\$5,906



**MISSION STATEMENT**

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



**AGENCY LOCATOR**

**Human Services**

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

## STRATEGIC GOAL

*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.*

## PROGRAM LOCATOR

### Human Services

- Community Services Board
- Emergency Services
- Mental Retardation
- Residential Services
- Mental Health Residential Services
- Mental Health Day Support and Employment Services
- Early Intervention Services for Infants and Toddlers with Disabilities
- Youth Substance Abuse and Mental Health Services
- 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

## Expenditure and Revenue Summary

	FY 02 Approp	FY 02 Actual	FY 03 Adopted	FY 04 Adopted	% Change Adopt 03/ Adopt 04
<b>Expenditure by Program</b>					
Emergency Services	\$1,728,384	\$1,699,558	\$1,667,233	\$1,713,904	2.80%
MR Residential Services	\$1,451,920	\$1,533,946	\$1,476,821	\$552,814	-62.57%
MH Residential Services	\$1,405,257	\$1,339,557	\$1,424,389	\$1,593,905	11.90%
MH Day Support & Emp Services	\$927,839	\$927,666	\$1,026,223	\$1,082,256	5.46%
MR Early Intervention Services	\$1,194,312	\$1,146,066	\$1,177,803	\$1,426,012	21.07%
Youth SA & MH Services	\$1,247,954	\$1,237,550	\$1,917,458	\$1,977,752	3.14%
MR Case Management Services	\$899,786	\$885,030	\$933,822	\$1,000,447	7.13%
MR Day Support Services	\$2,115,894	\$1,996,057	\$2,354,874	\$2,613,849	11.00%
MH Outpatient Services	\$2,584,217	\$2,453,690	\$2,043,525	\$2,253,759	10.29%
SA Adult Outpatient Services	\$1,529,126	\$1,499,869	\$1,655,805	\$1,697,972	2.55%
Drug Offender Recovery Services	\$993,470	\$789,651	\$796,364	\$853,558	7.18%
Office of Executive Director	\$456,626	\$482,046	\$484,685	\$510,824	5.39%
Administrative Services	\$2,121,948	\$1,888,839	\$1,245,499	\$1,347,653	8.20%
Medical Services	\$559,350	\$544,513	\$592,380	\$640,178	8.07%
<b>Total Expenditures</b>	<b>\$19,216,083</b>	<b>\$18,424,038</b>	<b>\$18,796,881</b>	<b>\$19,264,883</b>	<b>2.49%</b>
<b>Expenditure by Classification</b>					
Personal Services	\$11,158,482	\$11,199,111	\$11,595,631	\$11,817,120	1.91%
Fringe Benefits	\$2,432,641	\$2,323,227	\$2,579,487	\$2,576,451	-0.12%
Contractual Services	\$3,716,818	\$3,091,174	\$3,452,242	\$3,750,378	8.64%
Internal Services	\$1,030,106	\$1,030,106	\$469,089	\$476,733	1.63%
Other Services	\$834,113	\$742,979	\$644,484	\$598,834	-7.08%
Debt Maintenance	\$0	\$0	\$0	\$6,595	—
Leases & Rentals	\$43,923	\$37,441	\$55,948	\$38,772	-30.70%
Transfers Out	\$0	\$0	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$19,216,083</b>	<b>\$18,424,038</b>	<b>\$18,796,881</b>	<b>\$19,264,883</b>	<b>2.49%</b>
<b>Funding Sources</b>					
Rev From Use of Money & Prop	\$0	\$1,118	\$0	\$0	—
Charges for Services	\$578,136	\$593,628	\$588,936	\$570,837	-3.07%
Miscellaneous Revenue	\$26,273	\$40,611	\$26,273	\$26,273	0.00%
Revenue From Other Localities	\$1,373,117	\$1,395,002	\$1,687,100	\$1,810,722	7.33%
Rev From Commonwealth	\$7,101,213	\$6,814,883	\$6,947,498	\$6,050,373	-12.91%
Rev From Federal Govt	\$2,387,459	\$2,080,005	\$1,873,614	\$2,105,405	12.37%
<b>Total Designated Funding Sources</b>	<b>\$11,466,198</b>	<b>\$10,925,247</b>	<b>\$11,123,421</b>	<b>\$10,563,610</b>	<b>-5.03%</b>
<b>Net General Tax Support</b>	<b>\$7,749,885</b>	<b>\$7,498,791</b>	<b>\$7,673,460</b>	<b>\$8,701,273</b>	<b>13.39%</b>



## I. Major Issues

- A. State Revenue Reductions** - Initial State budget cuts translated into a State revenue reduction of \$464,976 for FY 04. This revenue loss was the same amount as that suffered during FY 03 after the FY 03 budget was adopted and constituted a ten percent cut in State general funds for the Community Services Board (CSB). County tax support did not replace any of the reduced State revenue in the FY 04 base budget, and therefore, the FY 04 base budget was reduced. The CSB chose to respond to the revenue decrease by implementing the following budget reduction actions. These actions will reduce associated Medicaid Waiver revenue by \$561,558 and client fee revenues by \$52,200, resulting in a total revenue and expenditure budget reduction of \$1,078,734.
- 1. Mental Retardation Group Home Services Privatization** - Out-sourcing the two Mental Retardation (MR) group homes directly operated by the CSB offsets \$272,261 in reduced State revenue for FY 04. A vendor has been contracted to operate these residential services for the same clients the CSB has directly served until now. Therefore, all ten existing MR group home clients will continue to be served. The vendor will receive the Medicaid MR Waiver funding and client fee revenues formerly received by the CSB in addition to a direct contractual payment from the CSB to continue to deliver these services. The net expenditure budget reduction related to the privatization of these group homes is \$874,019, offset by the State revenue reduction of \$272,261, foregone Medicaid waiver revenue of \$561,558, and foregone client fees of \$40,200. A total of 17.00 FTE positions associated with CSB MR group home operations have been eliminated. The remaining 1.60 FTE (and \$128,481 in related expenditures) allocated to the Group Home Services activity have been shifted to Mental Health (MH) Supported Town Home Services, MR Case Management Services, MH Independent Living Services, and MR Supported Living Services.
  - 2. Substance Abuse Prevention Services Reduction** - Elimination of substance abuse prevention services targeted to 200 senior citizens offsets \$81,809 in reduced State revenue. These prevention services included outreach and support services provided to senior citizens at senior centers, senior homes, and churches. Although the CSB will no longer provide this outreach service, the agency will continue to provide therapy case management services to seniors as part of the County's interagency long-term care services for the elderly. A CSB Therapist III position (1.00 FTE) has been eliminated.
  - 3. Community-Based Youth, Family, and Adult Mental Health Services Reduction** - A decrease in general mental health outpatient services for 150 youth, families, and adults offsets \$58,214 in lost State revenue. Services reduced include case management and therapy. Services for seriously mentally ill adults will not be affected by this budget reduction. The total expenditure budget decrease related to this action is \$70,214, offset by the State revenue reduction of \$58,214 and foregone client fees of \$12,000. A total of 1.50 FTE CSB Therapist II's have been eliminated.
  - 4. MR Family Support Reduction** - A reduction of \$31,692 in one-time financial assistance to approximately 30 MR clients and their families will offset a like amount of reduced State revenue.
  - 5. Reduction in Personnel Recruitment Costs** - Expenditure savings related to CSB recruitment practices will offset \$21,000 in reduced State revenue. The CSB will now use the Human Resources' contract for internet personnel recruitment. Services will not be affected.

## I. Major Issues (continued)

6. **Service Level Reductions** - These budget reductions (totaling \$1,078,734 in total expenditures and total revenues) will impact service levels for the following activities:

	FY 02 Actual	FY 04 Adopted
<b>Mental Retardation Group Home Services:</b>		
-Clients served in CSB-operated group homes	8	0
-Clients served in contractor-operated group homes	68	77
-Bed days provided in CSB-operated group homes	2,606	0
-Bed days provided in contractor-operated group homes	24,820	28,105
<b>Substance Abuse Prevention Services:</b>		
-Prevention services program participants	6,277	5,600
-Prevention presentations provided	1,494	700
<b>Community-Based Youth, Family, and Adult Mental Health Services:</b>		
-Total clients served	954	925
-New clients served	665	635

- B. **FY 03 Budget Reconciliation Roll-Forward** - Each year the CSB receives additional State, Federal, and fee revenue that is made available 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 is recurrent, it is rolled forward into the base budget for the next year as part of the annual budget process.

The FY 04 base budget has been increased by \$243,326 in expenditures based on \$279,272 in recurrent additional revenue from the FY 03 budget reconciliation. The revenue in excess of expenditures frees up County tax support for existing base budget expenditures, thereby reducing the agency's County tax support by \$35,946 for FY 04. The services of three programs are improved by the increased funding.

- 1. Early Intervention Services for Infants and Toddlers** - A total of \$189,641 in increased expenditures supports improvements in both the Assessment and Service Coordination and Therapeutic and Educational Services activities of the Early Intervention Services for Infants and Toddlers program. Clients served, service coordination hours provided, and treatment hours provided will all increase to meet the increased demand for services experienced by this program. As a result, service response times will improve by 10 days from referral. A total of 4.00 FTE positions were added to the FY 04 base budget for the program to improve these service levels. Funding to support the additional expenditures comes from increased Federal grant funding under Part C of the Individuals with Disabilities Education Act (IDEA).
- 2. Representative Payments (Administrative Services)** - A total of \$40,016 in increased expenditures supports 1.00 FTE Accounting Technician position in the Administrative Services program to manage the custodial accounts of 60 CSB clients. The demand for this service has increased to a level beyond that which the existing staff in the Accounting and Procurement activity can adequately address. Funding for the budget increase is available from client fees as well as increased State and Federal base funding.

**I. Major Issues (continued)**

- 3. **MR Case Management Services** - A total of \$13,669 in additional funding for MR clients' special needs, such as wheelchairs, is also included in the FY 04 base budget for MR Case Management Services.
- 4. **Service Level Improvements** - The FY 03 budget reconciliation roll-forward will improve FY 04 base service levels as follows:

	<b>FY 02 Actual</b>	<b>FY 04 Adopted</b>
<b>Early Intervention/Assessment and Service Coordination:</b>		
-Infants and toddlers served	550	600
-Service coordination hours provided	3,457	5,550
-Average turnaround time from date of referral to development of Individual Family Service Plan (days)	55	45
<b>Early Intervention/Therapeutic and Educational Services:</b>		
-Infants and toddlers served	339	400
-Treatment hours provided	5,000	6,195
<b>Accounting and Procurement:</b>		
-Representative payment clients served	—	60

- C. **Contractual Services Resource Shifts** - The FY 04 base budget includes a \$117,559 resource shift among the contractual services budgets associated with several MR services activities. Each year, the CSB adjusts its contractual services budgets to accommodate contractual agreements, unit costs, utilization rates, and client needs. Also, the CSB negotiates vendor service contracts that routinely yield budget savings. These savings are then reinvested to increase service levels within existing funding levels. The FY 04 resource shift reflects savings and service level improvements that resulted from the FY 03 vendor contract negotiations. FY 04 service levels are adjusted as follows:

	<b>FY 02 Actual</b>	<b>FY 04 Adopted</b>
<b>MR Supported Employment Services:</b>		
-Clients served	107	117
-Service hours provided	8,693	12,794
<b>MR Supported Living Services:</b>		
-Clients served in contractor-operated supported living	20	21
-Service hours provided in contractor-operated supported living	—	20,278
<b>MR Group Home Services:</b>		
-Clients served in contractor-operated group homes	68	77
-Bed days provided in contractor-operated group homes	24,820	28,105

## I. Major Issues (continued)

**D. New Mental Health Supported Town Home Operating Costs** - The FY 04 base budget includes an expenditure increase of \$12,345 in the Mental Health (MH) Supported Town Home Services activity to pay the operating costs associated with a recently acquired residential facility. During FY 03, the CSB received a Community Development Block Grant (CDBG) loan through the County's Office of Housing and Community Development (OHCD) to purchase a residential property for the MH Supported Town Home Services activity. The four bedroom town house replaced a three bedroom rental property for which the lease had expired without possibility of renewal. Purchasing the home was a cost-effective solution to the need to replace the leased facility, particularly because the CSB is experiencing difficulty in locating affordable rental properties due to inflationary rental housing market conditions. This budget addition will pay for the CDBG loan repayment to OHCD as well as facility operating costs. The budget increase is entirely supported by an increase in Medicaid revenues and client fees associated with the additional client that the new home will serve.

Service levels are affected as follows:

	FY 02 Actual	FY 04 Adopted
<b>MH Supported Town Home Services:</b>		
-Clients served	40	46

## II. Budget Adjustments

### A. Compensation Additions

Total Cost - \$721,677  
 Supporting Revenue - \$0  
 Total PWC Cost - \$721,677  
 Additional FTE Positions - 0.00

**1. Description** - Compensation increases totaling \$721,677 are added to support a 3.0% Pay Plan increase, an average four step merit increase, a 20% Health Insurance rate increase, a Delta Dental rate increase, and funds to support the reclassification of selected positions. 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 - \$206,250  
 Supporting Revenue - \$0  
 Total PWC Cost - \$206,250  
 Additional FTE Positions - 0.00

**1. Description** - This budget addition will provide the funding required to serve 11 special education graduates who will need community-based mental retardation (MR) services beginning in FY 04. The funding increase continues the Five-Year Plan effort to ensure that all special education graduates will be served by appropriate CSB services. Mentally retarded individuals are eligible to receive special education services from the school system until they are 21 years old. Afterwards, these citizens enter into Community Services Board (CSB) activities, such as MR Day Support Services and Sheltered Employment Services, funded through this County initiative.

**II. Budget Adjustments (continued)**

- 2. **Strategic Plan** - This budget addition supports the Human Services objective to expand employment training for residents of low income and persons with disabilities.
- 3. **Desired Community/Program Outcomes**
  - Ensure that 80% of elderly and persons with disabilities identified as being at-risk receive services to enhance their ability to remain independent
- 4. **Service Level Impacts** - This budget addition will improve service levels as follows:

	<b>FY 04 Base</b>	<b>FY 04 Adopted</b>
<b>MR Day Support Services:</b>		
-Clients served	78	84
-Service hours delivered	89,128	97,486
<b>MR Sheltered Employment Services:</b>		
-Clients served	75	81
-Service days provided	12,541	13,873

- 5. **Five-Year Plan Impact** - Each year additional special education graduates will transition from the school system to the CSB. The CSB projects 12 additional clients in FY 05, 15 in FY 06, 15 in FY 07, and 17 in FY 08. The Five-Year Plan includes cumulative additional County funding for all of these new clients in each fiscal year: \$435,375 in FY 05, \$725,333 in FY 06, \$1,024,716 in FY 07, and \$1,369,084 in FY 08.

**C. Contractor and Contribution Agency Increases**

Total Cost - \$85,723  
 Supporting Revenue - \$0  
 Total PWC Cost - \$85,723  
 Additional FTE Positions - 0.00

- 1. **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 03 adopted budget amounts. Contractor agencies include the Association for Retarded Citizens and Didlake. Donation agencies include ACTS and the Boys and Girls Club. This budget addition assists these groups with increased operating costs.
- 2. **Strategic Plan** - This budget addition supports the Human Services strategy to assist persons with disabilities to remain in the community as independent and productive as possible.
- 3. **Desired Community/Program Outcomes**
  - Ensure that 80% of elderly and persons with disabilities identified as being at-risk receive services to enhance their ability to remain independent
- 4. **Service Level Impacts** - This budget increase will support existing service levels.

**II. Budget Adjustments (continued)**

**D. MR Day Support Services for NVTC Client**

Total Cost - \$28,443  
 Supporting Revenue - \$28,443  
 Total PWC Cost - \$0  
 Additional FTE Positions - 0.00

1. **Description** - This budget increase represents pass-thru funding from the State’s Northern Virginia Training Center (NVTC) to support contractual day support services for an NVTC client whose parents recently moved from Fairfax County to Prince William County. Under State rules, NVTC cannot contract directly with a vendor for these services and must work through the geographically determined CSB to purchase client services.
2. **Strategic Plan** - This budget addition supports the Human Services strategy to assist persons with disabilities to remain in the community as independent and productive as possible.
3. **Desired Community/Program Outcomes**
  - Ensure that 80% of elderly and persons with disabilities identified as being at-risk receive services to enhance their ability to remain independent
4. **Service Level Impacts** - This budget addition will improve service levels as follows:

	<b>FY 04 Base</b>	<b>FY 04 Adopted</b>
<b>MR Day Support Services:</b>		
-Clients served	78	84
-Service hours delivered	89,128	97,486

5. **Funding Sources** - This budget addition is supported entirely by State revenue to be received by the CSB from the NVTC.

**E. Mental Health Outpatient Services Staffing Increase**

Total Cost - \$157,005  
 Supporting Revenue - \$75,241  
 Total PWC Cost - \$81,764  
 Additional FTE Positions - 3.00

1. **Description** - This budget addition increases service levels in the Mental Health Outpatient Services program and reduces client waiting lists. Two new full-time CSB Therapist II positions will provide outpatient services, including hospital discharge planning, to seriously mentally ill adults. One new full-time CSB Therapist II position will provide outpatient services to seriously emotionally disturbed youth and their families who are identified by the Juvenile Court Service Unit, Social Services, and the Public Schools. The CSB’s provision of services to these at-risk youth and families will avoid the expenditure of Comprehensive Services Act (CSA) funds under the County’s At-Risk Youth and Family Services program.
2. **Strategic Plan** - This budget addition supports the Human Services strategies to assist persons with disabilities to remain in the community as independent and productive as possible and to strengthen the coordination and provision of County services for at-risk children, juvenile offenders, and their families.

**II. Budget Adjustments (continued)**

**3. Desired Community/Program Outcomes**

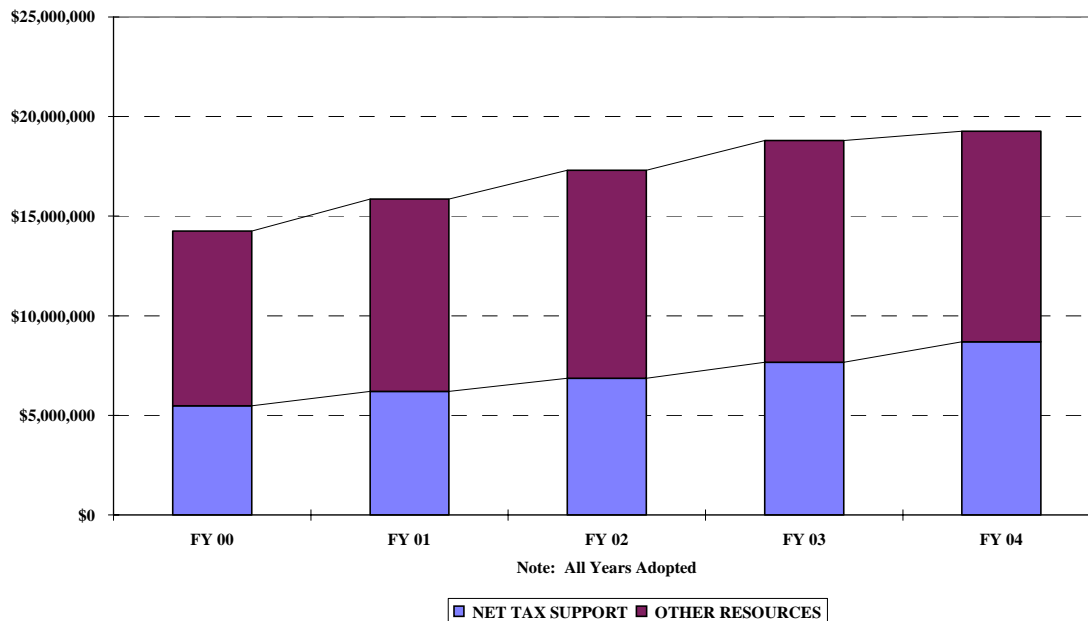
- Ensure that 80% of elderly and persons with disabilities identified as being at-risk receive services to enhance their ability to remain independent
- Maintain juvenile arrests per 1,000 youth population at less than 23
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**4. Service Level Impacts - This budget addition will improve service levels as follows:**

	<b>FY 04 Base</b>	<b>FY 04 Adopted</b>
<b>Seriously Mentally Ill Adult and Family Services:</b>		
-Total clients served	800	933
-New clients served	332	465
-Assessment and treatment hours delivered	14,400	17,028
-Clients offered first appointment within 21 calendar days	75%	80%
<b>Community-Based Youth, Family, and Adult Mental Health Services:</b>		
-Total clients served	850	925
-New clients served	560	635
-Assessment and treatment hours delivered	13,029	14,343
-Clients offered first appointment within 21 calendar days	40%	47%

**5. Funding Sources - This budget addition is supported by \$64,000 in partially restored State funding and \$11,241 in client fees. The remaining \$81,764 in funding is provided by increased County tax support allocated to the CSB.**

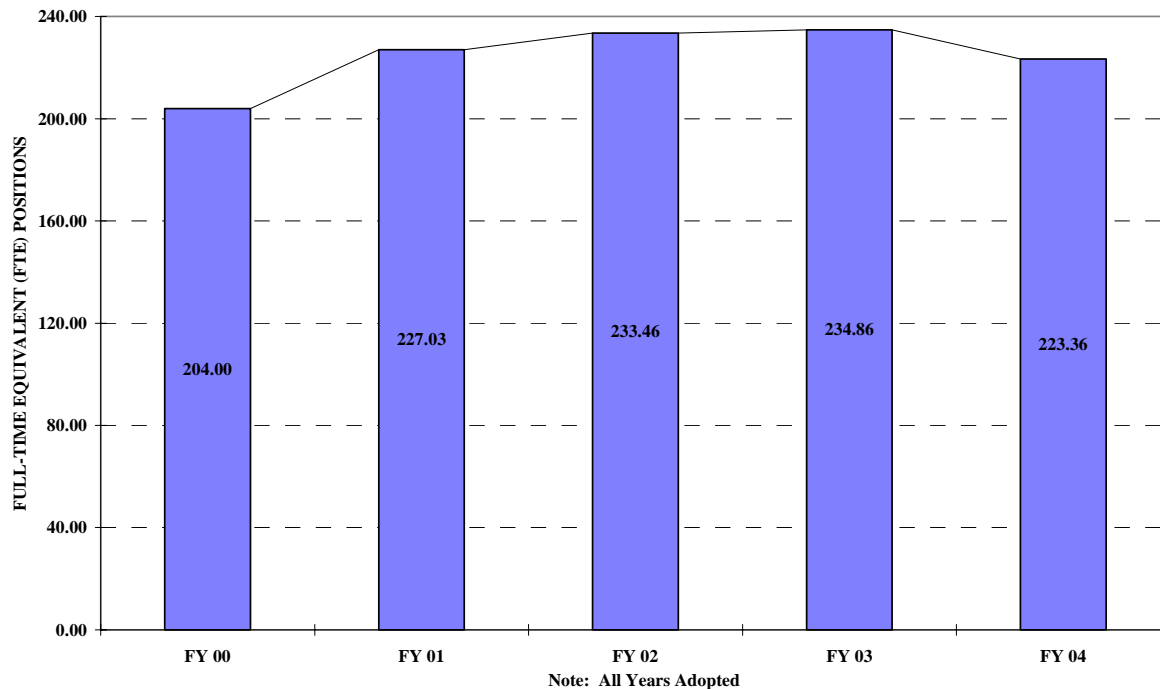
**Expenditure Budget History**



Agency Staff

	<b>FY 02 Adopted</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Emergency Services Program (FTE)	22.99	22.99	22.97
MR Residential Services Program(FTE)	22.40	21.90	3.50
MH Residential Services Program (FTE)	23.30	23.30	24.30
MH Day Support & Emp Services Program (FTE)	16.90	17.40	17.40
MR Early Intervention Services Program (FTE)	18.70	18.70	22.70
Youth SA & MH Services Program (FTE)	19.41	27.01	27.01
MR Case Management Services Program (FTE)	12.80	12.80	13.20
MR Day Support Services Program (FTE)	0.20	0.20	0.20
MH Outpatient Services Program (FTE)	36.77	32.17	33.68
SA Adult Outpatient Services Program (FTE)	23.15	22.80	21.81
Drug Offender Recovery Services Program (FTE)	11.10	11.60	11.60
Office of Executive Director Program (FTE)	5.38	5.38	5.38
Administrative Services Program (FTE)	15.15	13.15	14.15
Medical Services Program (FTE)	5.21	5.46	5.46
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>233.46</b>	<b>234.86</b>	<b>223.36</b>

Staff History





**Budget Summary**

<b>Total Annual Budget</b>		<b>Number of FTE Positions</b>	
FY 2003 Adopted	\$1,667,233	FY 2003 FTE Positions	22.99
FY 2004 Adopted	\$1,713,904	FY 2004 FTE Positions	22.97
Dollar Change	\$46,671	FTE Position Change	-0.02
Percent Change	2.80%		

**Desired Strategic Plan Community Outcomes by 2005**

- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Outcome Targets/Trends**

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
-Mental health client admissions to State facilities per 100,000 population	36	33	43	33	37
-Mental health client admissions to State facilities	122	115	154	115	140
-Program clients who are diverted from State facilities	90%	88%	94%	88%	90%
-Emergency response time during on-site coverage (minutes)	19	30	20	20	20
-Emergency response time during on-call coverage (minutes)	30	60	37	32	37

**Activities/Service Level Trends Table**

**1. Community Information/Referral and Community Services Board (CSB) Intake**

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 given to the consumer.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$425,668	\$423,564	\$446,491	\$454,769	\$461,457
-Information and referral calls processed	6,625	4,000	4,153	6,000	6,000
-CSB intake calls processed	2,476	2,500	3,846	2,500	2,500
-Cost per call processed	\$46.77	\$65.18	\$55.82	\$53.50	\$54.29

**Activities/Service Level Trends Table (continued)**

**2. Crisis Intervention Services**

Provide face-to-face clinical services to consumers who are experiencing crises of a mental health, mental retardation, or substance abuse nature. Urgent care clinical services are provided according to the immediacy of need and can continue up to 30 days from the initial appointment.

	<b>FY 01</b>	<b>FY 02</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Total Activity Annual Cost	\$1,160,349	\$1,139,238	\$1,253,067	\$1,212,464	\$1,252,447
-Emergency clients	1,970	1,200	1,558	1,600	1,500
-Urgent care clients	726	1,400	635	1,400	750
-Assessment and treatment hours delivered	7,280	—	7,303	7,250	7,250
-Customers satisfied with services received	95%	90%	92%	90%	90%
-ACTS/Turning Points total domestic violence clients served	1,683	1,820	2,981	1,820	1,820
-ACTS/Turning Points domestic violence safe house clients served	248	205	184	205	205
-ACTS/Turning Points safe house bed nights provided	3,650	3,000	4,653	3,000	3,000
-ACTS Turning Points primary victims served through Hispanic outreach services	82	100	298	100	100
-ACTS/Helpline service calls	6,780	8,000	11,101	8,000	11,000

**Budget Summary**

<b>Total Annual Budget</b>		<b>Number of FTE Positions</b>	
FY 2003 Adopted	\$1,476,821	FY 2003 FTE Positions	21.90
FY 2004 Adopted	\$552,814	FY 2004 FTE Positions	3.50
Dollar Change	(\$924,007)	FTE Position Change	-18.40
Percent Change	-62.57%		

**Desired Strategic Plan Community Outcomes by 2005**

- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Outcome Targets/Trends**

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
-Mental retardation clients residing in State facilities per 100,000 population	10	10	10	10	9
-Mental retardation clients residing in State facilities	35	35	34	35	35
-Program clients successfully maintained in the community	100%	97%	98%	97%	97%
-Clients who remain stable or improve in functioning	90%	95%	96%	95%	95%
-Client family satisfaction	—	90%	86%	90%	90%

**Activities/Service Level Table Trends**

**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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$969,311	\$867,381	\$995,214	\$1,024,449	\$15,755
-Clients served in CSB-operated group homes	16	7	8	10	0
-Clients served in contractor-operated group homes	59	68	68	68	77
-Bed days provided in CSB-operated group homes	5,475	2,555	2,606	3,285	0
-Bed days provided in contractor-operated group homes	21,238	24,820	24,820	24,820	28,105
-Direct County cost per bed day in group homes	\$36.29	\$31.69	\$32.80	\$36.45	\$0.56

**Community Services Board  
Mental Retardation Residential Services Program**

**Activities/Service Level Table Trends (continued)**

**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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$452,113	\$478,454	\$456,346	\$452,372	\$537,059
-Clients served in CSB-operated supported living	19	—	21	—	24
-Clients served in contractor-operated supported living	20	—	20	—	21
-Service hours provided in CSB-operated supported living	26,386	22,428	27,223	22,428	22,428
-Service hours provided in contractor-operated supported living	—	—	—	—	20,278
-Direct County cost per service hour	—	—	—	—	\$12.58

**Budget Summary**

<b>Total Annual Budget</b>		<b>Number of FTE Positions</b>	
FY 2003 Adopted	\$1,424,389	FY 2003 FTE Positions	23.30
FY 2004 Adopted	\$1,593,905	FY 2004 FTE Positions	24.30
Dollar Change	\$169,516	FTE Position Change	1.00
Percent Change	11.90%		

**Desired Strategic Plan Community Outcomes by 2005**

- Decrease the number of homeless residents in the County by 15%
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Outcome Targets/Trends**

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
-Mental health client admissions to State facilities per 100,000 population	36	33	43	33	37
-Mental health client admissions to State facilities	122	115	154	115	140
-Homeless residents in the County	421	400	329	450	400
-Program clients successfully maintained in the community	99%	97%	97%	99%	99%
-Program customers expressing satisfaction with services provided	84%	90%	92%	90%	90%
-Program clients who maintain or improve functioning level	96%	95%	97%	95%	95%

**Activities/Service Level Table Trends**

**1. Supported Town Home Services**

Consists of training, and assistance or specialized supervision, provided primarily in an individual's home or in a licensed or approved residence considered to be his or her home. Services are provided to enable the individual to acquire, improve, or maintain mental health status, to develop skills in activities of daily living and safety in the use of community resources, and to adapt his or her behavior to community and home environments.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$695,159	\$778,300	\$706,690	\$774,301	\$884,917
-Clients served	43	45	40	45	46
-Assessment and treatment hours delivered	14,177	—	9,257	14,060	14,060
-Cost per client served	\$16,166	\$17,296	\$17,667	\$17,207	\$19,237

**Community Services Board  
Mental Health Residential Services Program**

**Activities/Service Level Trends Table (continued)**

**2. Independent Living Services**

Supports consumers living in the community or supplements primary care provided by a parent or similar caregiver. Services include basic living skills, case management, and counseling.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$566,842	\$576,541	\$632,867	\$650,088	\$708,988
-Independent living clients served	106	104	108	104	106
-Assessment and treatment hours delivered	17,538	—	16,142	16,090	16,090
-Cost per independent living client served	\$5,054	\$5,230	\$5,520	\$5,937	\$6,689
-Homeless outreach clients served	199	50	263	243	243
-Cost per homeless outreach client served	\$157	\$653	\$139	\$134	\$136

**Budget Summary**

<b>Total Annual Budget</b>		<b>Number of FTE Positions</b>	
FY 2003 Adopted	\$1,026,223	FY 2003 FTE Positions	17.40
FY 2004 Adopted	\$1,082,256	FY 2004 FTE Positions	17.40
Dollar Change	\$56,033	FTE Position Change	0.00
Percent Change	5.46%		

**Desired Strategic Plan Community Outcomes by 2005**

- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Outcome Targets/Trends**

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
-Mental health client admissions to State facilities per 100,000 population	36	33	43	33	37
-Mental health client admissions to State facilities	122	115	154	115	140
-Prince William Club clients demonstrating progress on life skills goals	79%	90%	80%	90%	90%
-Employment Services clients who secure employment	40%	65%	71%	65%	65%
-Clients who maintain employment for more than 90 days	96%	89%	93%	89%	89%
-Horticulture therapy clients who maintain or improve functioning level	90%	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 under this category.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$535,922	\$521,512	\$588,473	\$595,307	\$634,996
-Prince William Club clients served	132	119	134	139	139
-After hours recreation clients served	87	70	78	50	0
-Prince William Club clients satisfied with services	88%	90%	87%	90%	90%
-Referrals to Prince William Club served within six months of referral	100%	95%	100%	95%	95%
-Cost per Prince William Club client	\$4,060	\$3,050	\$4,392	\$4,283	\$4,568
-Horticulture therapy clients served	65	25	45	65	50
-Horticulture therapy treatment hours delivered	2,277	1,610	1,664	1,610	1,610
-Horticulture therapy customers expressing satisfaction with services	87%	80%	93%	80%	80%

**Community Services Board  
Mental Health Day Support and Employment Services Program**

**Activities/Service Level Trends Table (continued)**

**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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$398,194	\$542,637	\$421,579	\$430,916	\$447,260
-Supported employment clients served	124	90	115	90	90
-Clients served by job coach services	6	9	2	9	2
-Total clients served	130	—	117	99	92
-Clients placed in employment	25	—	27	30	30
-Situational assessments completed	38	36	40	36	36
-Direct cost per client served	\$3,063	—	\$3,603	\$4,353	\$4,862



**Budget Summary**

<b>Total Annual Budget</b>		<b>Number of FTE Positions</b>	
FY 2003 Adopted	\$1,177,803	FY 2003 FTE Positions	18.70
FY 2004 Adopted	\$1,426,012	FY 2004 FTE Positions	22.70
Dollar Change	\$248,209	FTE Position Change	4.00
Percent Change	21.07%		

**Desired Strategic Plan Community Outcomes by 2005**

- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Outcome Targets/Trends**

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
-Children evidencing developmental concerns at entry who do not require special education preschool programs at discharge	46%	40%	44%	45%	45%
-Families who report that program services helped them with their child's disability	92%	80%	94%	80%	90%
-Families satisfied with their child's progress	92%	—	87%	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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$649,798	\$600,354	\$607,423	\$637,088	\$739,644
-Infants and toddlers (and their families) served	472	420	550	425	600
-Service coordination hours provided	3,046	—	3,457	3,050	5,550
-Average turnaround time from date of referral to development of Individual Family Service Plan (days)	44	45	55	45	45
-Cost per infant/toddler served	\$1,377	\$1,668	\$1,104	\$1,499	\$1,233

**2. Therapeutic and Educational Services**

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

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$481,459	\$507,954	\$538,643	\$540,715	\$686,368
-Infants and toddlers (and their families) served	292	200	339	250	400
-Treatment hours provided	5,873	4,174	5,000	5,000	6,195
-Cost per infant/toddler served	\$1,649	\$2,822	\$1,589	\$2,163	\$1,716

# Community Services Board

## Youth Substance Abuse and Mental Health Services Program

### Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$1,917,458	FY 2003 FTE Positions	27.01
FY 2004 Adopted	\$1,977,752	FY 2004 FTE Positions	27.01
Dollar Change	\$60,294	FTE Position Change	0.00
Percent Change	3.14%		

### Desired Community Strategic Plan Outcomes by 2005

- Juvenile arrests per 1,000 youth population will be less than 23 per year
- Decrease the number of adult drug and alcohol arrests by 10% to 5.38 and 15.62 per 1,000 adult population and the number of juvenile drug and alcohol arrests to 1.33 and 1.90 per 1,000 youth population
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

### Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Juvenile arrests per 1,000 youth population	20.21	23.00	NA	19.49	NA
-Juvenile drug arrests per 1,000 youth population	1.67	1.09	NA	1.84	NA
-Juvenile alcohol arrests per 1,000 youth population	1.42	1.64	NA	1.58	NA
-Teen clients who stop using illegal drugs	58%	50%	63%	60%	60%
-Teen clients who stop using alcohol	65%	50%	69%	65%	65%
-Teen clients completing treatment who improve in functioning	83%	80%	83%	80%	80%
-Teen clients completing treatment	77%	75%	90%	75%	75%
-School age children who demonstrate health-enhancing behaviors	72%	75%	70%	75%	75%
-Clients satisfied with services	98%	95%	97%	95%	95%
-HIDTA prevention client change in grade point average	+1.20	+1.00	+1.26	+1.00	+1.00
-HIDTA prevention client change in school absences	-69%	-65%	-65%	-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 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$342,416	\$308,411	\$337,560	\$368,590	\$369,352
-Clients served	855	1,200	838	1,200	850
-Assessment and treatment hours delivered	7,168	4,500	5,609	7,000	6,000
-Cost per client served	\$400	\$257	\$403	\$307	\$435

**Activities/Service Level Trends Table (continued)**

**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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$384,473	\$328,994	\$372,682	\$359,536	\$365,587
-Clients served	454	500	378	500	385
-Assessment and treatment hours delivered	7,906	7,440	5,637	7,500	6,000
-Cost per client served	\$847	\$658	\$986	\$719	\$950

**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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$450,556	\$648,163	\$622,300	\$814,838	\$854,261
-New clients served	54	—	64	75	65
-Clients served	152	215	107	215	120
-Assessment and treatment hours delivered	10,432	15,125	13,954	15,125	15,125
-Cost per client served	\$2,964	\$3,241	\$5,816	\$3,790	\$7,119

**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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$135,222	\$145,337	\$150,962	\$168,081	\$169,768
-Clients served	202	240	249	240	240
-Support groups	18	15	15	15	15
-Cost per client served	\$669	\$606	\$606	\$700	\$707

**Community Services Board  
Youth Substance Abuse and Mental Health Services Program**

**Activities/Service Level Trends Table (continued)**

**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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$174,174	\$193,412	\$187,845	\$206,413	\$218,784
-Prevention ongoing service program participants (students and parents)	70	70	120	70	120
-Prevention presentations delivered to students and parents	75	100	120	100	100
-Cost per ongoing prevention service program participant (students and parents)	\$1,246	\$1,268	\$667	\$1,309	\$787
-Prevention ongoing service program participants (HIDTA)	57	50	63	50	60
-Cost per prevention ongoing service program participant (HIDTA)	\$1,510	\$1,993	\$1,671	\$2,196	\$1,989
-Prevention service customers satisfied with services	99%	95%	97%	95%	99%

**Budget Summary**

<b>Total Annual Budget</b>		<b>Number of FTE Positions</b>	
FY 2003 Adopted	\$933,822	FY 2003 FTE Positions	12.80
FY 2004 Adopted	\$1,000,447	FY 2004 FTE Positions	13.20
Dollar Change	\$66,625	FTE Position Change	0.40
Percent Change	7.13%		

**Desired Strategic Plan Community Outcomes by 2005**

- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Outcome Targets/Trends**

	<b>FY 01</b>	<b>FY 02</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
-Mental retardation clients residing in State facilities per 100,000 population	10	10	10	10	9
-Mental retardation clients residing in State facilities	35	35	34	35	35
-Program clients successfully maintained in the community	95%	95%	99%	95%	95%
-Program clients who remain stable or improve in functioning	NR	95%	NR	95%	95%

**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.

	<b>FY 01</b>	<b>FY 02</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Total Activity Annual Cost	\$715,557	\$817,754	\$885,030	\$933,822	\$1,000,447
-Treatment hours delivered	11,590	14,766	11,277	14,766	14,766
-Clients served	441	560	574	560	560
-Clients and family members satisfied with services	86%	90%	88%	90%	90%
-Clients responded to within 72 hours regarding service needs	92%	90%	80%	90%	90%
-Consumers/families/advocates who participate in treatment decisions	95%	95%	100%	95%	95%
-Client records in compliance with case management quality indicators	95%	95%	95%	95%	95%
-Cost per treatment hour	\$61.74	\$55.38	\$78.48	\$63.24	\$67.75
-Family members served by ARC family support	—	—	—	114	114

# Community Services Board

## Mental Retardation Day Support Services Program

### Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$2,354,874	FY 2003 FTE Positions	0.20
FY 2004 Adopted	\$2,613,849	FY 2004 FTE Positions	0.20
Dollar Change	\$258,975	FTE Position Change	0.00
Percent Change	11.00%		

### Desired Strategic Plan Community Outcomes by 2005

- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

### Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Mental retardation clients residing in State facilities per 100,000 citizens	10	10	10	10	9
-Mental retardation clients residing in State facilities	35	35	34	35	35
-Clients who remain stable or improve in functioning	95%	95%	100%	95%	95%
-Individual service plan goals met	67%	85%	100%	85%	85%
-Clients whose wages remain stable or improve	95%	95%	74%	95%	95%
-Clients who are satisfied with program services	85%	90%	85%	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.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$458,916	\$471,783	\$470,823	\$495,376	\$510,402
-Clients served	72	70	73	70	70
-Service days delivered	10,225	10,000	11,882	10,000	10,000
-Direct cost per client served	\$6,374	\$6,740	\$6,450	\$7,077	\$7,291

#### 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 under this category.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$73,709	\$75,689	\$123,565	\$136,270	\$248,794
-Clients served	69	74	73	78	84
-Service hours delivered	89,247	88,000	88,319	89,128	97,486
-Direct cost per client served	\$1,068	\$1,023	\$1,693	\$1,747	\$2,962

**Activities/Service Level Trends Table (continued)**

**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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$629,624	\$474,331	\$511,554	\$763,496	\$795,152
-Clients served	58	68	75	75	81
-Service days provided	10,246	11,372	11,507	12,541	13,873
-Direct cost per client served	\$10,856	\$8,327	\$6,821	\$10,180	\$9,817

**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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$691,718	\$896,248	\$890,115	\$959,732	\$1,059,501
-Clients served	103	103	107	103	117
-Service hours provided	6,589	7,004	8,693	7,004	12,794
-Direct cost per client served	\$6,716	\$8,701	\$8,319	\$9,318	\$9,056

# Community Services Board

## Mental Health Outpatient Services Program

### Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$2,043,525	FY 2003 FTE Positions	32.17
FY 2004 Adopted	\$2,253,759	FY 2004 FTE Positions	33.68
Dollar Change	\$210,234	FTE Position Change	1.51
Percent Change	10.29%		

### Desired Strategic Plan Community Outcomes by 2005

- Juvenile arrests per 1,000 youth population will be less than 23 per year
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

### Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Mental health client admissions to State facilities per 100,000 citizens	36	33	43	33	37
-Mental health client admissions to State facilities	122	115	154	115	140
-Average number of days per year seriously mentally ill clients live in the community	324	300	319	315	315
-Seriously mentally ill and seriously emotionally disturbed clients completing treatment who improve in functioning	77%	65%	75%	65%	70%
-Other program clients completing treatment who improve in functioning	81%	70%	79%	70%	75%
-Juvenile arrests per 1,000 youth population	20.21	23.00	NA	19.49	NA
-Customers satisfied with services received	97%	85%	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 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$961,841	\$956,331	\$1,030,572	\$1,015,026	\$1,197,406
-New clients served	204	332	350	332	465
-Total clients served	735	847	769	847	933
-Assessment and treatment hours delivered	13,641	15,900	13,941	15,900	17,028
-Clients completing services	74%	70%	68%	70%	70%
-Clients offered first appointment within 21 calendar days	72%	—	—	75%	80%
-Cost per client served	\$1,309	\$1,247	\$1,340	\$1,198	\$1,283



**Activities/Service Level Trends Table (continued)**

**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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$913,276	\$980,009	\$989,319	\$1,028,499	\$1,056,353
-New clients served	507	650	665	650	635
-Total clients served	1,048	1,000	954	1,000	925
-Clients completing services	81%	70%	70%	75%	75%
-Assessment and treatment hours delivered	14,401	16,800	14,021	16,800	14,343
-Clients offered first appointment within 21 calendar days	48%	—	46%	50%	47%
-Cost per client served	\$871	\$980	\$1,037	\$1,028	\$1,142
-Boys and Girls Club counseling clients served	2,301	610	2,421	2,200	2,200

# Community Services Board

## Substance Abuse Adult Outpatient Services Program

### Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$1,655,805	FY 2003 FTE Positions	22.80
FY 2004 Adopted	\$1,697,972	FY 2004 FTE Positions	21.81
Dollar Change	\$42,167	FTE Position Change	-0.99
Percent Change	2.55%		

### Desired Strategic Plan Community Outcomes by 2005

- Decrease the number of adult drug and alcohol arrests by 10% to 5.38 and 15.62 per 1,000 adult population and the number of juvenile drug and alcohol arrests to 1.33 and 1.90 per 1,000 youth population
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

### Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Adult drug arrests per 1,000 adult population	5.71	4.73	NA	5.75	NA
-Adult alcohol arrests per 1,000 adult population	15.41	13.24	NA	15.19	NA
-Program clients who stop using drugs	80%	75%	89%	75%	80%
-Program clients who stop abusing alcohol	84%	75%	83%	75%	80%
-Clients completing treatment who improve in functioning	84%	80%	87%	80%	85%
-Senior citizens who demonstrate health enhancing behaviors	99%	90%	100%	95%	95%
-Prevention participants at risk of substance abuse or other abuse who demonstrate health-enhancing behaviors	83%	80%	83%	80%	83%
-Customers satisfied with services received	91%	90%	90%	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.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$930,252	\$991,892	\$968,143	\$1,032,562	\$1,124,864
-New clients served	1,073	1,050	1,103	1,050	1,075
-Total clients served	1,559	1,550	1,493	1,550	1,550
-Outpatient assessment and treatment hours delivered	19,632	18,530	18,782	18,530	18,800
-Clients completing services	84%	70%	87%	70%	80%
-Clients offered first appointment within 21 calendar days	80%	—	77%	80%	80%
-Cost per client served	\$597	\$640	\$648	\$666	\$726
-Residential detoxification clients served	0	30	29	30	30
-Residential treatment clients served	62	60	41	45	45

**Activities/Service Level Trends Table (continued)**

**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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$313,380	\$372,838	\$324,925	\$413,132	\$434,477
-New clients served	138	120	131	120	130
-Total clients served	258	255	248	255	255
-Clients completing services	80%	70%	74%	70%	70%
-Clients offered first appointment within 21 calendar days	92%	—	94%	90%	90%
-Outpatient assessment and treatment hours delivered	2,654	4,500	4,498	4,500	4,500
-Direct cost per client served	\$1,215	\$1,462	\$1,310	\$1,620	\$1,704

**3. Prevention Services**

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

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$180,820	\$199,203	\$206,801	\$210,111	\$138,631
-Prevention services program participants	5,698	5,800	6,277	5,800	5,600
-Prevention presentations provided	904	1,002	1,494	1,002	700
-Prevention service customers satisfied with services received	96%	90%	95%	90%	90%
-Cost per prevention service program participant	\$31.73	\$34.35	\$32.95	\$36.23	\$24.76

# Community Services Board

## Drug Offender Recovery Services Program

### Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$796,364	FY 2003 FTE Positions	11.60
FY 2004 Adopted	\$853,558	FY 2004 FTE Positions	11.60
Dollar Change	\$57,194	FTE Position Change	0.00
Percent Change	7.18%		

### Desired Strategic Plan Community Outcomes by 2005

- Decrease the number of adult drug and alcohol arrests by 10% to 5.38 and 15.62 per 1,000 adult population and the number of juvenile drug and alcohol arrests to 1.33 and 1.90 per 1,000 youth population
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

### Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Adult drug arrests per 1,000 adult population	5.71	4.73	NA	5.75	NA
-Adult alcohol arrests per 1,000 adult population	15.41	13.24	NA	15.19	NA
-Program clients who stop using drugs	61%	65%	58%	65%	60%
-Clients released from the DORM to the community who do not return to the Adult Detention Center within 90 days	87%	90%	93%	90%	90%
-DORM inmates reincarcerated at the Adult Detention Center	36%	40%	35%	40%	40%
-Inmates released from Adult Detention Center dormitory who continue treatment	70%	65%	69%	65%	70%
-Inmates successfully discharged from the chronic offenders program	59%	45%	34%	45%	45%
-Clients successfully completing treatment in the High Intensity Drug Trafficking Area (HIDTA) initiative	56%	55%	53%	55%	55%

**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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$501,603	\$469,248	\$556,784	\$523,254	\$560,532
-Inmates treated in male and female dormitories	137	140	131	140	120
-Dormitory beds occupied	96%	75%	101%	90%	95%
-Clients satisfied with DORM services	100%	90%	96%	90%	90%
-Inmates treated in general inmate population	242	140	292	225	275
-Ex-offenders participating in the chronic offenders program	60	60	62	60	60
-Intensive case management services clients	156	80	137	140	140
-Intensive case management treatment hours	4,180	2,280	3,567	4,000	4,000

**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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$247,088	\$268,752	\$232,867	\$273,110	\$293,026
-Clients served in the HIDTA continuum of care	92	75	61	85	75
-Cost per client treated	\$2,686	\$3,583	\$3,817	\$3,213	\$3,907

**Budget Summary**

<b>Total Annual Budget</b>		<b>Number of FTE Positions</b>	
FY 2003 Adopted	\$484,685	FY 2003 FTE Positions	5.38
FY 2004 Adopted	\$510,824	FY 2004 FTE Positions	5.38
Dollar Change	\$26,139	FTE Position Change	0.00
Percent Change	5.39%		

**Desired Strategic Plan Community Outcomes by 2005**

- Juvenile arrests per 1,000 youth population will be less than 23 per year
- Decrease the number of adult drug and alcohol arrests by 10% to 5.38 and 15.62 per 1,000 adult population and the number of juvenile drug and alcohol arrests to 1.33 and 1.90 per 1,000 youth population
- Ensure that 80% of elderly and persons with disabilities identified as being at-risk receive services to enhance their ability to remain independent
- Decrease the number of homeless residents in the County by 15%

**Outcome Targets/Trends**

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
-Mental health client admissions to State facilities per 100,000 population	36	33	43	33	37
-Mental health client admissions to State facilities	122	115	154	115	140
-Mental retardation clients residing in State facilities per 100,000 population	10	10	10	10	9
-Mental retardation clients residing in State facilities	35	35	34	35	35
-Juvenile arrests per 1,000 youth population	20.21	23.00	NA	19.49	NA
-Juvenile drug arrests per 1,000 youth population	1.67	1.09	NA	1.84	NA
-Juvenile alcohol arrests per 1,000 youth population	1.42	1.64	NA	1.58	NA
-Adult drug arrests per 1,000 adult population	5.71	4.73	NA	5.75	NA
-Adult alcohol arrests per 1,000 adult population	15.41	13.24	NA	15.19	NA
-At-risk persons with mental disabilities receiving services to enhance their ability to remain independent	—	—	10%	80%	80%
-Homeless residents in the County	421	400	329	450	400
-Citizens in County-wide survey satisfied with the agency's services	81.6%	80.0%	79.6%	80.0%	80.0%
-State Department of Mental Health, Mental Retardation, and Substance Abuse Services performance contract service goals met	74%	80%	55%	80%	75%

**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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$377,582	\$366,864	\$392,839	\$401,609	\$423,451
-Total clients served	7,109	7,000	7,255	7,000	7,250
-Total agency cost per client served	\$2,376	\$2,472	\$2,539	\$2,685	\$2,657
-Total clients served per agency FTE	31.3	30.0	31.1	29.8	32.5
-CSB clients served per 100,000 citizens	2,081	2,016	2,035	1,938	1,902
-Direct administrative cost as a percent of the CSB budget	11%	10%	13%	9%	10%
-Certifications held by CSB employees	88	90	86	90	90

**2. Support to CSB Board**

This activity provides administrative support to the ten citizen Board members in their role of policy making and fiscal oversight.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$84,784	\$78,979	\$89,207	\$83,075	\$87,373
-CSB Board packages distributed to the Board members 5 days prior to each meeting	100%	95%	100%	95%	95%
-CSB Board packages produced	18	30	19	18	18

**Budget Summary**

<b>Total Annual Budget</b>		<b>Number of FTE Positions</b>	
FY 2003 Adopted	\$1,245,499	FY 2003 FTE Positions	13.15
FY 2004 Adopted	\$1,347,653	FY 2004 FTE Positions	14.15
Dollar Change	\$102,154	FTE Position Change	1.00
Percent Change	8.20%		

**Desired Strategic Plan Community Outcomes by 2005**

- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Outcome Targets/Trends**

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
-Fee accounts receivable collected	82%	75%	80%	75%	80%
-Change in fee revenue from prior fiscal year	+3.5%	—	+6.3%	—	-19.2%

**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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$696,475	\$564,903	\$689,256	\$578,312	\$661,465
-Invoices for payment produced	3,468	3,500	4,939	3,500	4,939
-Fees collected	\$2.37m	\$2.47m	\$2.52m	\$2.97m	\$2.40m
-Representative payment clients served	—	—	—	—	60
-Customers rating services as helpful	—	90%	91%	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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$685,990	\$592,687	\$1,075,039	\$535,044	\$545,987
-Data base availability during business hours	99%	95%	99%	95%	95%
-Customers rating services as helpful	—	90%	86%	90%	90%



**Activities/Service Level Trends Table (continued)**

**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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$116,331	\$122,712	\$124,544	\$132,143	\$140,201
-Resumes received	548	500	456	500	500
-Staff attrition rate	20%	15%	15%	15%	15%
-Customers rating services as helpful	—	90%	95%	90%	90%

# Community Services Board

## Medical Services Program

### Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$592,380	FY 2003 FTE Positions	5.46
FY 2004 Adopted	\$640,178	FY 2004 FTE Positions	5.46
Dollar Change	\$47,798	FTE Position Change	0.00
Percent Change	8.07%		

### Desired Strategic Plan Community Outcomes by 2005

- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

### Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Mental health client admissions to State facilities per 100,000 citizens	36	33	43	33	37
-Mental health client admissions to State facilities	122	115	154	115	140
-Average number of days per year seriously mentally ill clients live in the community	324	300	319	315	315
-Seriously mentally ill and seriously emotionally disturbed clients completing treatment who improve in functioning	77%	65%	75%	65%	75%

### Activities/Service Level Trends Table

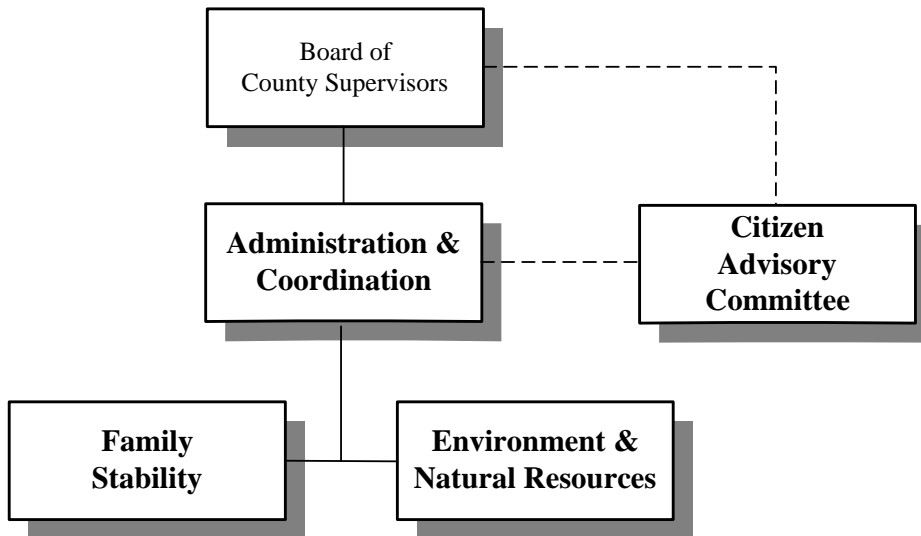
#### 1. Medical Services

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 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$488,991	\$540,859	\$544,513	\$592,380	\$640,178
-Total clients served	1,245	1,100	1,623	1,259	1,259
-Assessment and treatment hours delivered	1,362	1,492	1,601	1,492	1,492
-Support service hours delivered	1,150	2,300	1,971	2,300	2,300
-Clients offered first appointment within 21 calendar days	87%	—	89%	85%	85%
-Customers satisfied with services received	NR	80%	84%	80%	80%

**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.*



**AGENCY LOCATOR**

**Human Services**

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

# Cooperative Extension Service

## STRATEGIC GOAL

*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.*

## GOAL

*The County will be a community of healthy, responsible and productive citizens and families who have the opportunity for life-long learning.*

## PROGRAM LOCATOR

### Human Services

➤ *Cooperative Extension Service  
Family Stability  
Environment and Natural Resources  
Executive Management and Administration  
Contributions*

## Expenditure and Revenue Summary

	FY02	FY02	FY 03	FY 04	% Change
	Approp	Actual	Adopted	Adopted	Adopt 03/ Adopt 04
<b>Expenditure by Program</b>					
Family Stability	\$497,744	\$495,957	\$536,859	\$570,716	6.31%
Environment & Natural Resources	\$143,256	\$143,291	\$117,093	\$120,604	3.00%
Executive Management & Admin	\$104,001	\$103,750	\$106,082	\$95,272	-10.19%
Contributions	\$235,787	\$235,787	\$330,676	\$344,148	4.07%
<b>Total Expenditures</b>	<b>\$980,788</b>	<b>\$978,784</b>	<b>\$1,090,710</b>	<b>\$1,130,739</b>	<b>3.67%</b>
<b>Expenditure by Classification</b>					
Personal Services	\$483,167	\$494,030	\$555,764	\$591,504	6.43%
Fringe Benefits	\$109,327	\$99,314	\$106,660	\$97,477	-8.61%
Contractual Services	\$1,822	\$1,741	\$375	\$375	0.00%
Internal Services	\$92,269	\$92,269	\$62,428	\$62,428	0.00%
Other Services	\$294,203	\$291,430	\$365,483	\$378,955	3.69%
<b>Total Expenditures</b>	<b>\$980,788</b>	<b>\$978,784</b>	<b>\$1,090,710</b>	<b>\$1,130,739</b>	<b>3.67%</b>
<b>Funding Sources</b>					
Charges for Services	\$12,550	\$13,029	\$12,500	\$16,500	32.00%
Rev From Other Localities	\$136,537	\$136,540	\$174,899	\$235,773	34.81%
Rev From Federal Government	\$32,221	\$32,221	\$35,000	\$33,500	-4.29%
Transfers In	\$198,603	\$198,603	\$192,085	\$194,085	1.04%
<b>Total Designated Funding Sources</b>	<b>\$379,911</b>	<b>\$380,393</b>	<b>\$414,484</b>	<b>\$479,858</b>	<b>15.77%</b>
<b>Net General Tax Support</b>	<b>\$600,877</b>	<b>\$598,391</b>	<b>\$676,226</b>	<b>\$650,881</b>	<b>-3.75%</b>

## I. Major Issues

- A. State Position Reductions** - The Cooperative Extension Service's FY 04 budget was reduced by \$59,947 in salaries and benefits due to State FTE reductions in FY 03. Three State positions were frozen in FY 03: one Extension Agent in Executive Management; one Extension Agent in Environmental Education; and one Secretary in Environmental Education. The two Extension Agent positions had a 2/3 State, 1/3 County funding agreement. Since the positions were no longer being supported by the State, the County funding was removed from the FY 04 base budget. Thus, one State FTE and \$34,697 was removed from Executive Management salaries and benefits and two State FTEs and \$25,250 were removed from Environmental Education salaries and benefits. There are no service level impacts anticipated in Executive Management. The Environmental Education program anticipates retention of service levels through the utilization of volunteers in FY 04.
- B. State Position Shift** - One State FTE and \$23,638 in salaries and benefits was shifted from Family Stability, 4-H Education to Executive Management to compensate for the State FTE reduction. This position will handle all management, leadership, and oversight of the Cooperative Extension Service. In accordance with this action, the FY 04 FTE count in the Executive Management Program is unchanged from FY 03 and there is a 1.00 State FTE reduction in the Family Stability Program. The service level impact of the FTE reduction in the 4-H program is as follows:

	FY 03 Adopted	FY 04 Adopted
- Youth enrolled in 4-H	682	605

- C. Salary Support Shift in Family Stability, Parent Education** - The Cooperative Extension Service shifted \$19,063 in salary support for a State-authorized, County-funded part-time Parent Educator position to create a permanent part-time (.57 FTE) County Parent Education Instructor. In the Parent Education activity, there was one educator position on the State classification and compensation scale, while the remaining educator positions were on the Prince William County classification and compensation scale. All positions were funded by County tax support. For the sake of consistency and equity among staff, the one State position was made into a County position. The budgeted state salary of \$19,063 will fully support this FTE in FY 04.
- D. Transfer to Support Parent Education** - The transfer from Prince William County At-Risk Youth to Cooperative Extension Parent Education has been increased by \$2,000 in the FY 04 budget. Revenue and salary support have been increased by this amount. This funding is estimated to increase Early Intervention Alternative Program families by two and General Parenting Skills participants by ten. The total transfer from At-Risk Youth to support parent education activities is \$50,585.
- E. Federal Revenue Reduction** - The federal revenue received from the U. S. Office of Housing and Urban Development in Family Stability Program, Housing Counseling Activity was reduced by \$1,500 in the FY 04 budget. The revenue was over-stated by this amount in the FY 03 adopted budget, thus this reduction adjusts the revenue budget to its anticipated level.
- F. Increased Revenue from Cities** - Prince William County receives revenue in the form of city billings from the Cities of Manassas and Manassas Park for shared services provided by PWC agencies to residents of the cities. The Department of Finance administers city billings on a formula basis. In FY 04, the city billings from the cities to Virginia Cooperative Extension are \$60,874 greater than the FY 03 Adopted Budget, increasing the 'Revenue From Other Localities' classification by this amount. This additional revenue will reduce net general tax support in FY 04 to support general agency operations.

## II. Budget Adjustments

### A. Compensation Additions

Total Cost - \$22,246  
 Supporting Revenue - \$0  
 Total PWC Cost - \$22,246  
 Additional FTE Positions - 0.00

- Description** - Compensation increases totaling \$22,246 are added to support a 3.0% Pay Plan increase, an average four step merit increase, a 20% Health Insurance rate increase, and a Delta Dental rate increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

### B. Family Stability Program, 4-H Youth Education; Environment and Natural Resources Program, Environmental Education - Increased Staff Support for Program Activities

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

- Description** - This budget addition provides staff support to the Family Stability Program and the Environment and Natural Resources Program, which were adversely affected by State FTE freezes in FY 03. This funding restores the reduction made when the one-third County contribution to the positions that were no longer being supported by the State was removed from the base budget. This addition will fund two permanent, part-time State authorized Cooperative Extension Educator positions in the 4-H program and the Environmental Education program. Each position will provide education to the public, coordination and program support to volunteers.
- Strategic Plan** - This addition supports the Human Services Strategic Goal, specifically the objective to identify and promote after-school and summer programs for middle school children.
- Desired Community/Program Outcomes** - This addition supports the following Community and Program Outcomes:
  - Juvenile arrests per 1,000 youth population will be less than 23
- Service Level Impacts** - This addition has the following service level impact:

	<b>FY 04 Base</b>	<b>FY 04 Adopted</b>
- Youth enrolled in 4-H	605	650

**II. Budget Adjustments (continued)**

**C. Contributions Program - Increase Annual Capital Contribution to Northern Virginia Community College**

Total Cost - \$12,842  
 Supporting Revenue - \$0  
 Total PWC Cost - \$12,842  
 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 04 operating support increased by \$555 over the FY 03 adopted amount to \$29,418. PWC has been funding the \$1.00 per capita rate for capital operations since FY 03. The capital support has increased by \$12,287 over the FY 03 adopted amount to \$293,100 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.
2. **Strategic Plan** - This request 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”.
3. **Desired Community/Program Outcomes** - This initiative supports the following Community Outcomes:
  - 90% of targeted industry are satisfied with the work force preparedness provided by Prince William County educational service providers
  - 100% of targeted industries have enough qualified workers and reduce the percentage of residents who commute out of the County for employment
  - 85% of citizens report that they have easy access to adult learning opportunities in Prince William County
  - 90% of citizens are satisfied with opportunities for life-long learning in the community
4. **Service Level Impacts** - This budget addition has the following service level impact:

	<b>FY 04 Base</b>	<b>FY 04 Adopted</b>
-Contribution per Enrollee	\$34.41	\$35.84

## II. Budget Adjustments (continued)

### D. Family Stability Program, Parent Education - Program Support for When Families Get Angry Program

Total Cost - \$4,000

Supporting Revenue - \$4,000

Total PWC Cost - \$0

Additional FTE Positions - 0.00

1. **Description** - This budget addition will provide staff and program support to the When Families Get Angry Program in the Parent Education Activity. This program is designed to assist parents in understanding and constructively dealing with their anger. It focuses on anger between parents, between parents and children, and among siblings with recognition of influences from outside sources.

2. **Desired Community/Program Outcomes** - This addition supports the following Program Outcome:

- 97% of participants will adopt recommended parenting practices

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

	FY 04 Base	FY 04 Adopted
- Parent Education Participants	221	346

4. **Funding Source** - This request is funded by increased fee revenue generated from an increase in the number of participants.

### E. Contributions Program - Contribution Agency Increases

Total Cost - \$630

Supporting Revenue - \$0

Total PWC Cost - \$630

Additional FTE Positions - 0.00

1. **Description** - This budget addition will increase funding for donation agencies by 3.0% over the FY 03 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 request supports the Human Services Strategic Goal strategy to identify and promote after-school and summer programs for middle school children and the strategy to assist persons with disabilities to remain in the community as independent and productive as possible.

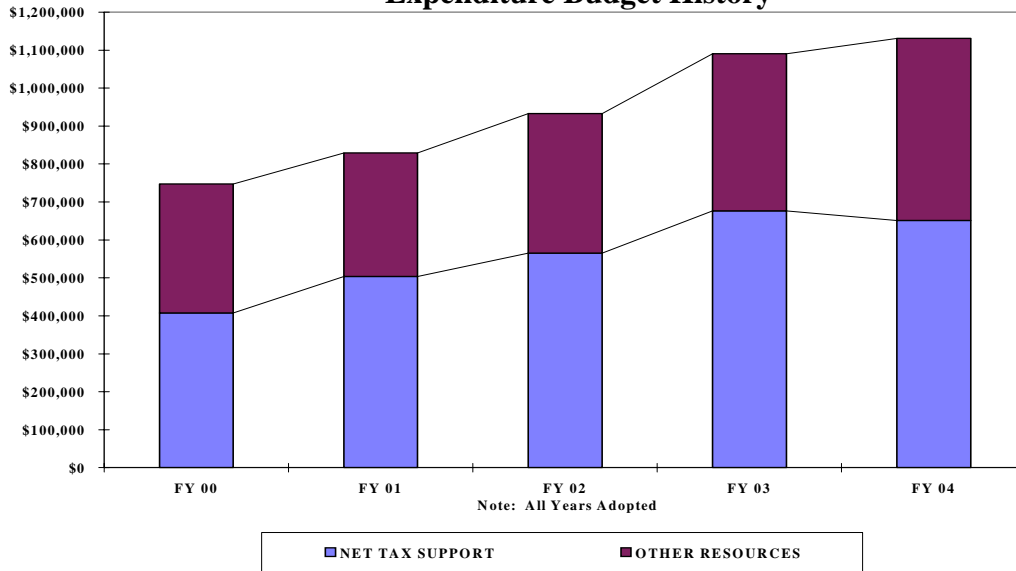
3. **Desired Community/Program Outcomes** - This request supports the following Community and Program Outcomes:

- Juvenile arrests per 1,000 youth population will be less than 23
- Ensure that 80% of elderly and persons with disabilities identified as being at-risk receive services to enhance their ability to remain independent

4. **Service Level Impacts** - This budget addition supports the FY 04 base service levels for the Contributions Program.



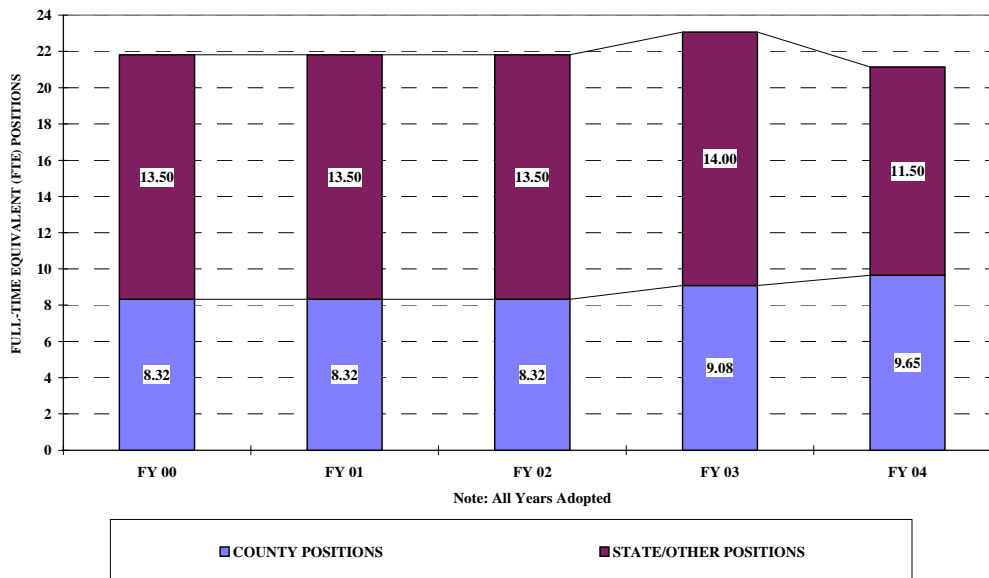
**Expenditure Budget History**



**Agency Staff**

	FY 02 Adopted	FY 03 Adopted	FY 04 Adopted
County (FTE)	5.32	7.08	7.65
State/Other (FTE)	10.50	9.50	8.50
Family Stability Program .	15.82	16.58	16.15
County (FTE)	2.00	1.00	1.00
State/Other (FTE)	2.00	3.50	2.00
Environment & Natural Resources Program	4.00	4.50	3.00
County (FTE)	1.00	1.00	1.00
State/Other (FTE)	1.00	1.00	1.00
Executive Management & Admin Program	2.00	2.00	2.00
Total County (FTE)	8.32	9.08	9.65
State/Other (FTE)	13.50	14.00	11.50
Total Agency (FTE)	21.82	23.08	21.15

**Staff History**



# Cooperative Extension Service

## Family Stability Program

### Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$536,859	FY 2003 FTE Positions	7.08
FY 2004 Adopted	\$570,716	FY 2004 FTE Positions	7.65
Dollar Change	\$33,857	FTE Position Change	0.57
Percent Change	6.31%		

### Desired Strategic Plan Community Outcomes by 2005

- Reduce juvenile arrests per 1,000 youth population to less than 23
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

### Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Participants adopting recommended nutrition and food management practices	92%	90%	94%	92%	92%
-Smart Choices Nutrition Education Program (SCNEP) participants improving nutritional intake	96%	92%	98%	96%	96%
-Parents reporting 4-H Youth acquiring life skills that lead to becoming productive and contributing citizens	91%	82%	85%	88%	88%
-Participants adopting a financially-sound spending plan as reported after 3 months	95%	80%	94%	92%	93%
-Financial management participants maintaining economic stability as reported after 3 months	95%	75%	89%	86%	86%
-Families completing Home Ownership Seminar Series purchasing home within one year	66%	60%	70%	62%	65%
-Mortgage default clients not losing their home to foreclosure	85%	80%	89%	85%	87%
-Participants adopting recommended parenting practices	97%	95%	97%	97%	97%
-1st time juvenile offenders (parenting program) who do not commit repeat offenses	84%	75%	79%	75%	75%
-Juvenile arrests per 1,000 youth	20.21	23.0	NA	19.49	NA
-Participants surveyed reporting competent and courteous service	—	90%	99%	96%	97%
-Participants surveyed reporting timely service	—	90%	99%	96%	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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$34,921	\$30,883	\$33,839	\$49,220	\$67,638
-Food and Home Management participants enrolled	378	275	361	370	370
-Smart Choices Nutrition Education program participants enrolled in program	190	160	193	230	230
-Completion Rate of Nutrition class participants	—	—	—	—	85%

**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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$51,207	\$78,594	\$83,424	\$84,451	\$85,813
-Youth enrolled in 4-H	605	682	651	682	650
-Youth enrolled in 4-H Special Interest Programs	5,077	4,525	6,607	4,525	5,500

**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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$100,326	\$127,351	\$135,171	\$148,013	\$136,235
-Financial Assessment Participants	228	229	250	220	230
-Financial Education Participants	—	90	93	90	90
-Families completing Home Ownership Seminar Series	126	75	153	100	125
-% of Home Ownership Clients completing the program	—	—	—	—	85%

**Cooperative Extension Service  
Family Stability Program**

**Activities/Service Level Trends Table (continued)**

**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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$37,260	\$46,880	\$52,667	\$64,271	\$68,141
-Housing counseling participants	200	200	194	200	200
-% of Participants completing the program	—	—	—	—	85%

**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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$155,818	\$171,505	\$190,855	\$190,904	\$212,889
-General Parenting Skills Participants	254	266	268	260	270
-Special Parent Education Participants	—	200	225	225	346
-% of Special Parent Education participants successfully completing the program	—	—	—	—	85%
-Parents of juvenile offenders and curfew violators completing the Juvenile Justice Parenting Program	127	140	107	140	120

**Budget Summary**

<b>Total Annual Budget</b>		<b>Number of FTE Positions</b>	
FY 2003 Adopted	\$117,093	FY 2003 FTE Positions	1.00
FY 2004 Adopted	\$120,604	FY 2004 FTE Positions	1.00
Dollar Change	\$3,511	FTE Position Change	0.00
Percent Change	3.0%		

**Desired Strategic Plan Community Outcomes by 2005**

- Ensure outstanding customer service by County employees so that all Human Service agencies have at least 90% of clients rating their service as favorable

**Outcome Targets/Trends**

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
-Retention Rate of Master Gardeners	—	—	—	—	75%
-Participants adopting recommended practices for Water Quality protection	95%	90%	98%	94%	95%
-Air & Water Quality standard levels met	100%	100%	100%	100%	100%
-Participants surveyed reporting competent and courteous service	—	90%	99%	96%	96%
-Participants surveyed reporting timely service	—	90%	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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$134,400	\$141,167	\$143,291	\$117,093	\$120,604
-Environmental Education participants	491	430	602	490	490
-Homeowner/water quality educational contacts	24,711	9,000	19,019	18,000	18,000
-Business/non-profit storm water education participants	40	40	47	40	40
-Volunteer hours contributed to the ENR program	9,554	5,500	9,186	8,000	8,500
-Volunteers in the ENR Program	112	75	112	90	100

# Cooperative Extension Service

## Executive Management and Administration Program

### Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$106,082	FY 2003 FTE Positions	1.00
FY 2004 Adopted	\$95,272	FY 2004 FTE Positions	1.00
Dollar Change	(\$10,810)	FTE Position Change	0.00
Percent Change	-10.19%		

### Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Participants who learn new skills and/or implement practices	95%	85%	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 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$99,999	\$100,633	\$103,750	\$106,082	\$95,272
-Agency participants	7,743	6,000	12,977	7,500	9,000
-Participants surveyed reporting competent and courteous service	94%	96%	99%	96%	97%
-Participants surveyed reporting timely service	97%	94%	99%	96%	97%

**Budget Summary**

<b>Total Annual Budget</b>		<b>Number of FTE Positions</b>	
FY 2003 Adopted	\$330,676	FY 2003 FTE Positions	0.00
FY 2004 Adopted	\$344,148	FY 2004 FTE Positions	0.00
Dollar Change	\$13,472	FTE Position Change	0.00
Percent Change	4.07%		

**Outcome Targets/Trends**

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
-Rainbow students who demonstrate therapeutic progress	98%	90%	100%	95%	95%

**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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$194,318	\$214,787	\$214,787	\$309,676	\$322,518
-Prince William County students enrolled in Northern Virginia Community College	8,840	8,500	9,291	8,750	9,000
-Contribution per enrollee	\$21.98	\$25.27	\$23.12	\$35.39	\$35.84

**2. 4-H Education Center**

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

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$4,000	\$4,000	\$4,000	\$4,000	\$4,120
-Prince William County residents who use the 4-H Education Center	3,000	3,000	3,179	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.

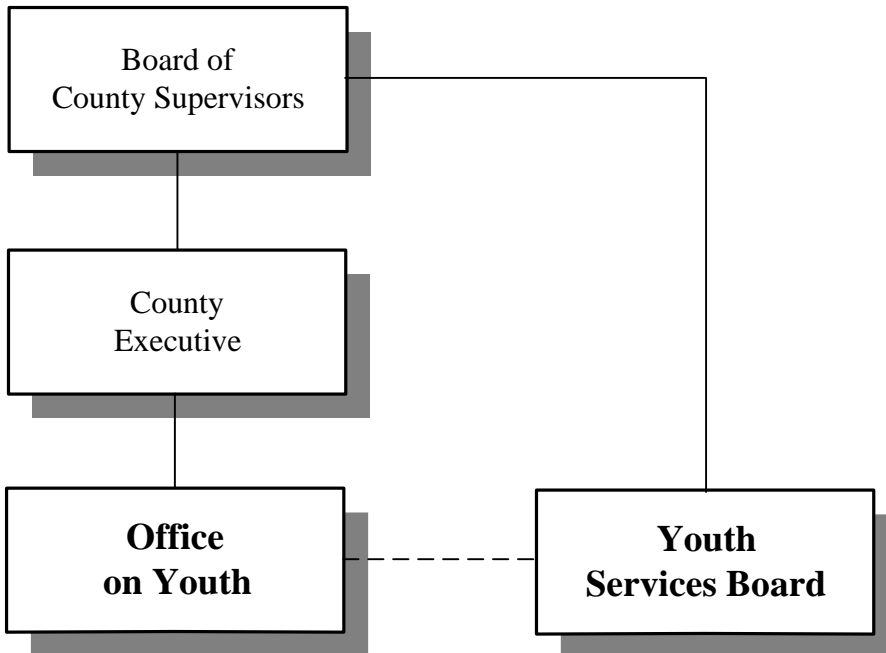
	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$17,000	\$17,000	\$17,000	\$17,000	\$17,510
-Students enrolled in the Rainbow Therapeutic Riding Program	43	50	27	50	50





**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.*



**AGENCY LOCATOR**

**Human Services**

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

**STRATEGIC GOAL**

*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.*

**Expenditure and Revenue Summary**

	<b>FY 02 Approp</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>	<b>% Change Adopt 03/ Adopt 04</b>
<b>Expenditure by Program</b>					
Office On Youth	\$300,494	\$303,211	\$188,458	\$213,100	13.08%
<b>Total Expenditures</b>	<b>\$300,494</b>	<b>\$303,211</b>	<b>\$188,458</b>	<b>\$213,100</b>	<b>13.08%</b>
<b>Expenditure by Classification</b>					
Personal Services	\$135,173	\$136,605	\$129,608	\$147,453	13.77%
Fringe Benefits	\$26,219	\$27,795	\$25,138	\$31,935	27.04%
Contractual Services	\$82,841	\$82,710	\$2,575	\$2,575	0.00%
Internal Services	\$13,849	\$13,849	\$11,282	\$11,282	0.00%
Other Services	\$41,267	\$41,105	\$19,855	\$19,855	0.00%
Transfers	\$1,146	\$1,146	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$300,494</b>	<b>\$303,211</b>	<b>\$188,458</b>	<b>\$213,100</b>	<b>13.08%</b>
<b>Funding Sources</b>					
Miscellaneous Revenue	\$1,350	\$1,350	\$0	\$0	—
Rev From Commonwealth	\$124,393	\$124,671	\$5,000	\$5,000	0.00%
<b>Total Designated Funding Sources</b>	<b>\$125,743</b>	<b>\$126,021</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>\$174,751</b>	<b>\$177,190</b>	<b>\$183,458</b>	<b>\$208,100</b>	<b>13.43%</b>

**PROGRAM LOCATOR**

**Human Services**

➤ *Office on Youth*

**I. Major Issues**

- A. Restoration of FY 03 Position Reduction** - \$7,056 and 0.20 FTE were added to the FY 04 budget to restore an FY 03 reduction resulting from a State budget cut. The elimination of State funding through the Delinquency Prevention and Youth Development Act through the Department of Juvenile Justice, reduced an Office on Youth permanent, full-time secretary position (1.00 FTE) to permanent part-time (0.80 FTE) in the FY 03 budget. On June 4, 2002 the Board of County Supervisors authorized a transfer from the contingency reserve to restore this position to full-time status. The full cost of this position was added to the FY 04 Office on Youth budget.

**II. Budget Adjustments****A. Compensation Additions**

Total Cost - \$9,371

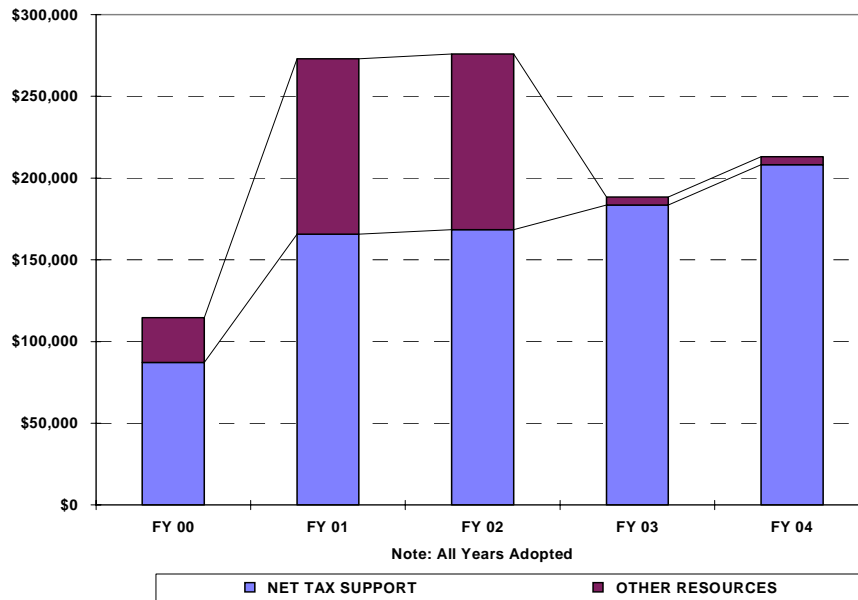
Supporting Revenue - \$0

Total PWC Cost - \$9,371

Additional FTE Positions - 0.00

- 1. Description** - Compensation increases totaling \$9,371 are added to support a 3.0% Pay Plan increase, an average four step merit increase, a projected 20% Health Insurance rate increase and a Delta Dental rate increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

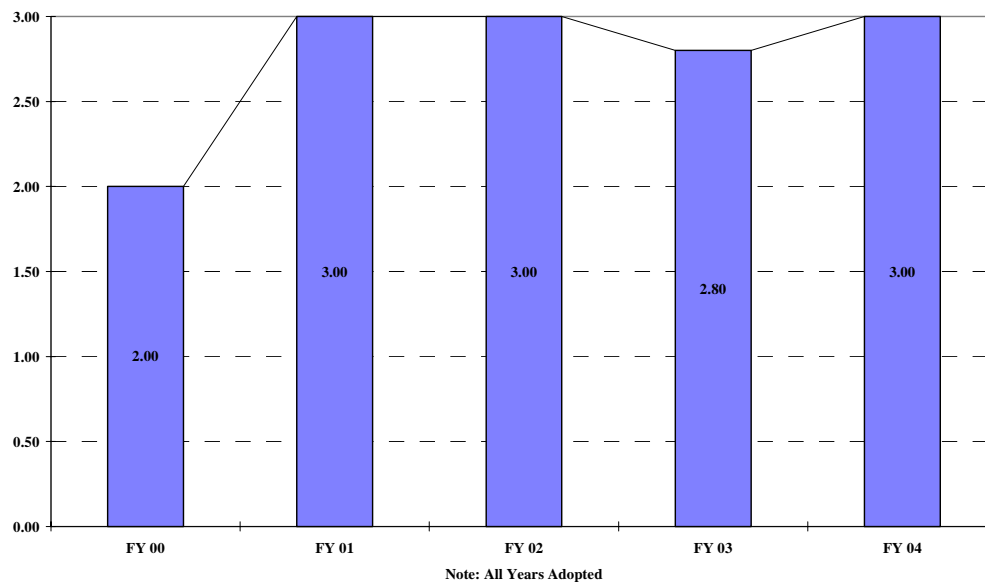
### Expenditure Budget History



### Agency Staff

	FY 02 Adopted	FY 03 Adopted	FY 04 Adopted
Office on Youth Program (FTE)	3.00	2.80	3.00
Total Full-Time Equivalent (FTE) Positions	3.00	2.80	3.00

### Staff History



## Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$188,458	FY 2003 FTE Positions	2.80
FY 2004 Adopted	\$213,100	FY 2004 FTE Positions	3.00
Dollar Change	\$24,642	FTE Position Change	0.20
Percent Change	13.08%		

## Desired Strategic Plan Community Outcomes by 2005

- Reduce juvenile arrests per 1,000 youth population to less than 23
- Decrease the number of juvenile drug and alcohol arrests to 1.33 and 1.90 per 1,000 youth population
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

## Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Youth reached through Office on Youth programs	13%	13%	13%	13%	13%
-Youth reached through Office on Youth publications	67%	67%	67%	67%	67%
-Annual workplan program activities achieved	100%	100%	100%	100%	100%
-Teen pregnancy rate per 1,000 females age 15-17	31.5	40	NA	45	40
-Juvenile drug arrests per 1,000 youth population	1.67	1.09	NA	1.84	NA
-Juvenile alcohol arrests per 1,000 youth population	1.42	1.64	NA	1.58	NA
-Juvenile arrests per 1,000 youth	20.21	23.0	NA	19.49	NA
-Participants rating Office on Youth service as favorable	—	—	—	—	90%

## Activities/Service Level Trends Table

### 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.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$106,295	\$101,108	\$107,819	\$108,911	\$117,576
-Volunteer hours supporting youth programs	9,004	8,500	9,016	7,000	9,000

**Activities/Service Level Trends Table (continued)**

**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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$11,677	\$12,436	\$12,877	\$15,417	\$13,421
-Publications Distributed	99,614	80,000	89,243	52,500	52,500
-Youth Services Guides	5,000	2,500	2,500	2,500	2,500
-Summer Suggestions	50,000	50,000	50,000	50,000	50,000
-Teen Resource Directories	32,175	25,000	36,743	0	0
-Other Publications	12,439	15,000	10,000	0	0
-Requests for information	4,907	4,250	4,985	4,900	5,065
-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	\$0.42	\$0.42	\$0.42	\$0.42	\$0.42

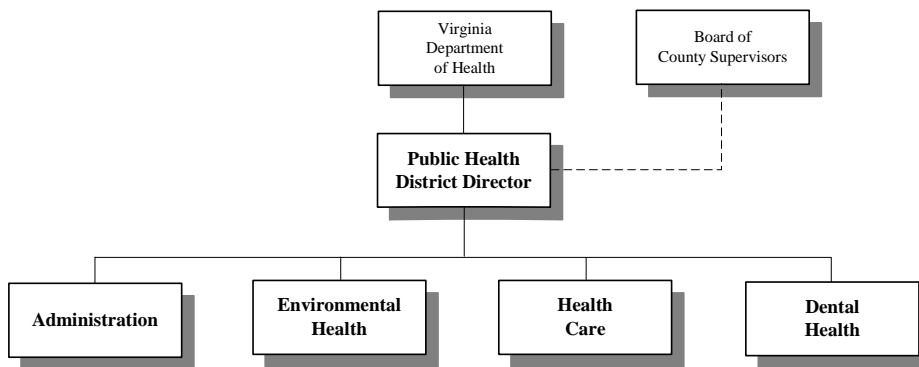
**3. Youth Programming**

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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$173,768	\$162,335	\$182,515	\$64,131	\$82,103
-Citizens attending programs	28,456	29,500	29,365	23,084	22,964
-Participants satisfied with programs	90%	90%	90%	90%	90%
-Sponsored/cosponsored programs	65	67	65	55	48

**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.*



**AGENCY LOCATOR**

**Human Services**

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

**STRATEGIC GOAL**

*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.*

**Expenditure and Revenue Summary**

	<b>FY 02</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>	<b>% Change</b>
<b>Expenditure by Program</b>	<b>Approp</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Adopt 03/ Adopted 04</b>
Maternal & Child Health	\$1,100,998	\$1,098,162	\$1,135,245	\$1,106,182	-2.56%
General Medicine	\$1,123,735	\$1,097,561	\$1,281,974	\$1,469,030	14.59%
Dental Health	\$268,849	\$268,849	\$281,569	\$194,815	-30.81%
Environmental Health	\$754,835	\$474,020	\$815,395	\$915,604	12.29%
Administration	\$338,735	\$233,930	\$228,467	\$282,209	23.52%
<b>Total Expenditures</b>	<b>\$3,587,152</b>	<b>\$3,172,522</b>	<b>\$3,742,650</b>	<b>\$3,967,840</b>	<b>6.02%</b>
<b>Expenditure by Classification</b>					
Personal Services	\$391,993	\$381,835	\$399,964	\$433,261	8.32%
Fringe Benefits	\$86,945	\$84,717	\$90,405	\$97,170	7.48%
Contractual Services	\$168,555	\$166,683	\$177,146	\$225,994	27.57%
Internal Services	\$24,703	\$24,703	\$14,268	\$14,268	0.00%
Other Services	\$2,912,813	\$2,513,476	\$3,057,367	\$3,194,647	4.49%
Capital Outlay	\$1,000	\$0	\$1,000	\$0	-100.00%
Leases & Rentals	\$1,143	\$1,108	\$2,500	\$2,500	0.00%
<b>Total Expenditures</b>	<b>\$3,587,152</b>	<b>\$3,172,522</b>	<b>\$3,742,650</b>	<b>\$3,967,840</b>	<b>6.02%</b>
<b>Funding Sources</b>					
Permits, Priv Fees & Reg License	\$133,035	\$156,795	\$140,000	\$157,000	12.14%
Charges for Services	\$9,700	\$15,676	\$9,700	\$9,700	0.00%
Rev From Other Localities	\$44,533	\$44,532	\$65,822	\$66,819	1.51%
Rev From Commonwealth	\$28,351	\$150,297	\$28,351	\$28,351	0.00%
<b>Total Designated Funding Sources</b>	<b>\$215,619</b>	<b>\$367,300</b>	<b>\$243,873</b>	<b>\$261,870</b>	<b>7.38%</b>
<b>Net General Tax Support</b>	<b>\$3,371,533</b>	<b>\$2,805,222</b>	<b>\$3,498,777</b>	<b>\$3,705,970</b>	<b>5.92%</b>

**PROGRAM LOCATOR**

**Human Services**

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



## I. Major Issues

- A. New Environmental Health Specialist** - The FY 04 base budget includes a resource shift of \$48,434 in existing County funding to support a new State Environmental Health Specialist position. This new position will address growing service demands in four Environmental Health activities: Inspection Services, Education and Prevention, Environmental Health Inspections, and Rabies Control. Importantly, this new position will represent additional resources provided by the County to meet the emerging public health threat associated with West Nile virus. The position will also increase the number of restaurant inspections performed by Public Health. The \$48,434 is available in unutilized funding budgeted within the existing County transfer payment to the State co-op budget. This resource shift will contribute to the improvement of the following service levels:

	FY 02 Actual	FY 04 Adopted
-Food establishment inspections	1,403	2,974
-Inspections per establishment	1.5	3.0
-Environmental health presentations	14	48
-Environmental complaints investigated	647	1,110
-West Nile virus complaints investigated	—	260

- B. State Position Salary Supplements** - County funding of \$44,547 has been added to the FY 04 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, this budget increase includes FY 03 merit rollover costs and the two-step pay scale adjustment.
- C. Reduction in Excess Transfer Payment to State Co-op Budget** - The FY 04 base budget includes a reduction of \$100,000 in the County transfer payment to the State co-op budget. This reduction is possible because County match funding for the co-op budget has increased more than State funding in recent years. As a result, approximately \$377,000 of the budgeted transfer payment amount was unexpended in FY 02. After shifting \$48,434 of this amount to fund the new Environmental Health Specialist described in item A. above and leaving an adequate expenditure amount for County match, FY 03 salary supplements, and local option requirements, a \$100,000 reduction to the transfer payment is still possible. Accordingly, FY 03 base County tax support for Public Health is reduced by \$100,000. Service levels will not be affected.
- D. Red Cross Funding Shift to Fire and Rescue** - The \$5,000 donation to the Red Cross has been shifted from Public Health to the Fire and Rescue Department for FY 04. Services provided by the Red Cross are more closely aligned with those provided by Fire and Rescue. As a result of this shift, the FY 04 base budget for Public Health has been decreased by \$5,000.
- E. Activity Budget Reallocation** - The FY 04 base budget includes activity budget shifts that reflect the allocation of County funding (through County positions and transfer payments to the State co-op budget) to specific Public Health activities. Overall, this budget reallocation increases the activity budgets for Prenatal Care, Other Communicable Disease Services, and Chronic Disease Services and decreases them for Well Child Care, Healthy Families/Early Head Start, Sexually Transmitted Disease and AIDS Services, and Dental Care.

**I. Major Issues (continued)**

**F. State Co-op Budget Resources for FY 04** - In addition to the County FY 04 adopted budget amount of \$3,967,840, Public Health will receive an estimated \$4,002,757 in State co-op budget funding in FY 04. This amount is comprised of the following funding sources:

<b>Funding Source</b>	<b>Amount</b>
-State	\$2,152,613
-Manassas	301,908
-Manassas Park	133,522
-Federal	846,714
-State Fees	<u>568,000</u>
<b>Total</b>	<b>\$4,002,757</b>

Total estimated State co-op budget funding is 8.8% more than the \$3,678,809 anticipated for the FY 03 budget.

**II. Budget Adjustments**

**A. Compensation Additions**

Total Cost - \$176,505  
 Supporting Revenue - \$0  
 Total PWC Cost - \$176,505  
 Additional FTE Positions - 0.00

**1. Description** - Compensation increases totaling \$176,505 are added to support a 3.0% Pay Plan increase, an average four step merit increase, a 20% Health Insurance rate increase, a Delta Dental rate increase, and funds to support the reclassification of selected positions. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

**B. Additional Environmental Health Specialist**

Total Cost - \$46,434  
 Supporting Revenue - \$17,000  
 Total PWC Cost - \$29,434  
 Additional FTE Positions - 0.00

**1. Description** - This budget addition adds a second new State Environmental Health Specialist position to the Public Health budget for FY 04. This additional position will address growing service demands in four Environmental Health activities: Inspection Services, Education and Prevention, Environmental Health Inspections, and Rabies Control. Importantly, this new position will represent additional resources provided by the County to meet the emerging public health threat associated with West Nile virus. The position will also increase the number of restaurant inspections performed by Public Health.

## II. Budget Adjustments (continued)

2. **Service Level Impacts** - This budget addition will improve service levels as follows:

	FY 04 Base	FY 04 Adopted
-Food establishment inspections	2,774	2,974
-Inspections per establishment	2.8	3.0
-Environmental health presentations	44	48
-Environmental complaints investigated	955	1,110
-West Nile virus complaints investigated	235	260

3. **Funding Sources** - This budget addition is partially supported by \$17,000 in additional County environmental health fee revenue and a resource shift of \$2,000 in excess County transfer payment to the State co-op budget. The resource shift reduces the total cost from \$48,434 to \$46,434. The remaining \$29,434 is supported by additional County tax support allocated to Public Health.

### C. Contribution Agency Increases

Total Cost - \$3,848

Supporting Revenue - \$0

Total PWC Cost - \$3,848

Additional FTE Positions - 0.00

- Description** - A number of donation 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 03 adopted budget amounts. Donation agencies include the Prince William Speech and Hearing Center, Northern Virginia Family Service, Pediatric Primary Care Project, and the Washington Ear.
- Strategic Plan** - This budget addition supports the Human Services objective to maximize public awareness and enrollment in the Virginia Family Access to Medical Insurance Services (FAMIS) plan and the Human Services strategy to assist elderly residents, low-income residents, and persons with disabilities to remain in the community as independent and productive as possible.
- Service Level Impacts** - This budget increase will support existing service levels.

**II. Budget Adjustments (continued)**

**D. Pharmacy Central**

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

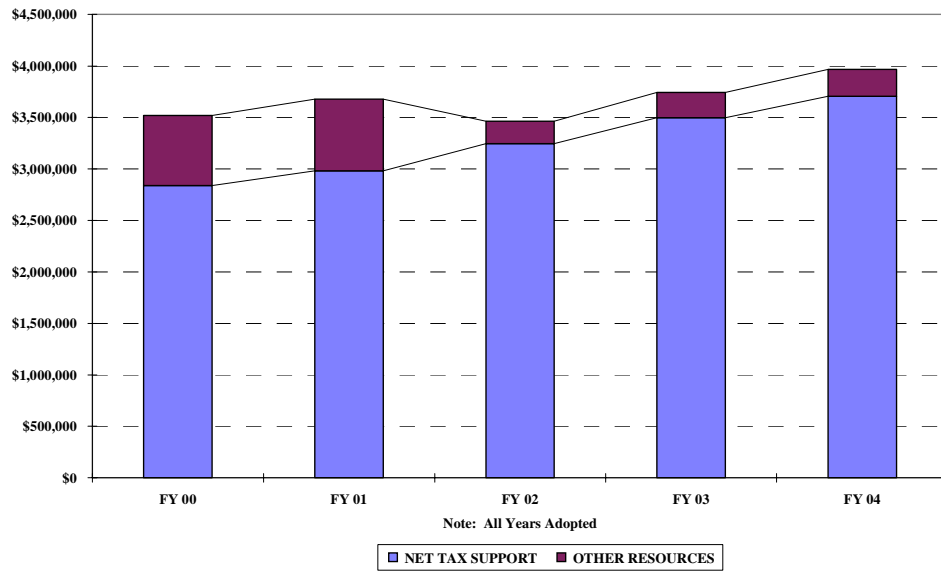
- Description** - This budget addition allocates new County funding to support the Pharmacy Central program operated by the Northern Virginia Family Service, a community non-profit organization. Pharmacy Central enhances primary health care by ensuring that residents in need of medication are able to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

Most pharmaceutical companies offer reduced cost or free chronic medications to low income persons; however, the application process is confusing and unwieldy. Pharmacy Central utilizes roving caseworkers that enroll individuals into these 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.

- Strategic Plan** - This budget addition supports the Human Services objective to explore options to provide access to prescription medication for the low income and elderly which may include public/private partnerships or the utilization of the State pharmacy.
- Service Level Impacts** - This budget increase will support the following service level:

	<b>FY 04 Base</b>	<b>FY 04 Adopted</b>
-Clients served by Northern Virginia Family Service Pharmacy Central	0	500

### Expenditure Budget History

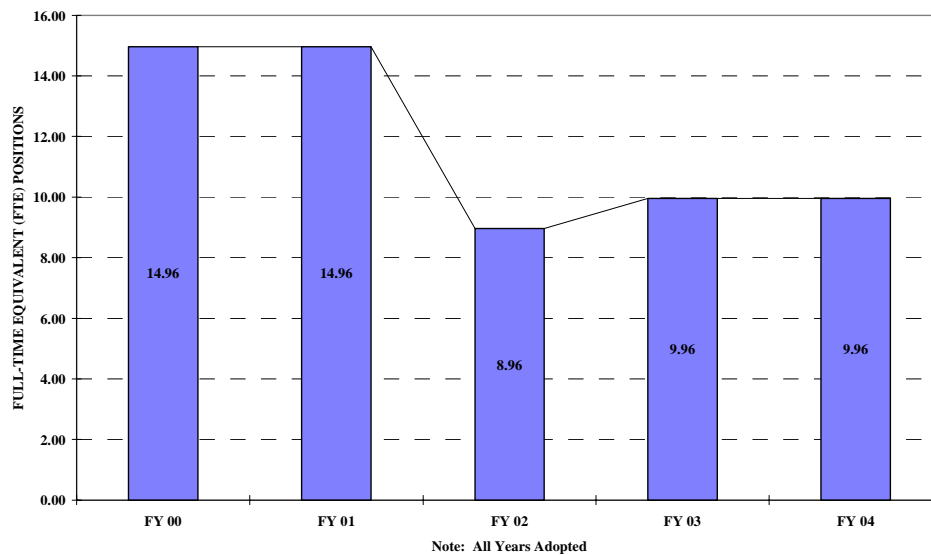


### Agency Staff

	FY 02 Adopted	FY 03 Adopted	FY 04 Adopted
Maternal & Child Health Program (FTE)	3.80	4.00	4.25
General Medicine Program (FTE)	4.16	4.96	4.71
Dental Health Program (FTE)	0.00	0.00	0.00
Environmental Health Program (FTE)	1.00	1.00	1.00
Administration Program (FTE)	0.00	0.00	0.00
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>8.96</b>	<b>9.96</b>	<b>9.96</b>

Note: Figures are for County positions only and do not include State positions totaling 97.00 FTE.

### Staff History



# Public Health

## Maternal and Child Health Program

### Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$1,135,245	FY 2003 FTE Positions	4.00
FY 2004 Adopted	\$1,106,182	FY 2004 FTE Positions	4.25
Dollar Change	(\$29,063)	FTE Position Change	0.25
Percent Change	-2.56%		

### Desired Strategic Plan Community Outcomes by 2005

- Decrease the number of substantiated cases of abuse, neglect, and exploitation of children, adults, and the elderly by 25% each (children and adult/elderly) per 1,000 population
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

### Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Infant deaths per 1,000 live births	6.3	6.0	7.0	6.0	6.0
-Infants born who are low birth weight	6.9%	6.5%	6.6%	6.5%	6.5%
-Teen pregnancy rate per 1,000 females age 15-17	31.5	40	27.9	45	40
-Drop-in deliveries without prenatal care at Potomac and Prince William hospitals	—	—	73	50	60
-Women receiving prenatal care who enter care in the first trimester of pregnancy	10.1%	30%	30.2%	50%	50%
-Infants who are low birth weight born to women receiving prenatal care	1.5%	3.0%	3.5%	2.0%	2.0%
-Children receiving Women, Infants, and Children (WIC) services who are low weight for height	3.2%	3.5%	3.6%	3.2%	3.2%
-Mothers receiving WIC services who breast-feed upon birth	59%	60%	64%	60%	70%
-Children enrolled in Healthy Families experiencing no developmental delays by age 3	100%	90%	96%	90%	90%
-Healthy Family participants without substantiated reports of child abuse or neglect	99%	95%	100%	95%	95%
-Substantiated Child Protective Services cases per 1,000 child population	1.76	2.00	1.63	1.69	1.05
-Customer satisfaction	—	90%	73%	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.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$208,460	\$287,877	\$391,280	\$427,496	\$475,900
-Women admitted for prenatal care	611	800	751	800	800
-Women applying for prenatal care seen within three weeks	33%	75%	86%	100%	100%
-Teens receiving prenatal education and counseling	—	420	176	420	200

**Activities/Service Level Trends Table (continued)**

**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.”

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$228,937	\$247,943	\$247,942	\$255,644	\$175,313
-Children served in well child clinics	177	100	193	180	200
-Visits to well child clinics	181	110	198	185	210
-Children seen in well child clinics within four weeks	100%	100%	100%	100%	100%
-Women and children receiving Medicaid case management services	106	100	73	75	75
-Children screened by Pediatric Primary Care Project	337	75	580	325	400

**3. Family Planning**

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

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$217,973	\$305,195	\$289,797	\$304,045	\$334,207
-Women served in family planning clinics	2,181	2,000	2,449	2,400	2,500
-Visits to family planning clinics	3,838	3,600	4,116	3,800	4,200
-Family planning patients seen within three weeks	0%	100%	0%	75%	75%
-One-to-one contacts with teens	—	4,000	1,320	4,000	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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$26,745	\$29,226	\$29,226	\$30,609	\$32,579
-Participants in the WIC program at the end of the fiscal year	4,684	4,800	4,512	5,000	5,200
-WIC applicants served within Federally mandated time frame	14%	85%	28%	25%	50%

**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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$84,643	\$93,520	\$131,553	\$117,451	\$88,183
-Families assessed in Healthy Families/Early Head Start	228	275	227	275	240

**Budget Summary**

<b>Total Annual Budget</b>		<b>Number of FTE Positions</b>	
FY 2003 Adopted	\$1,281,974	FY 2003 FTE Positions	4.96
FY 2004 Adopted	\$1,469,030	FY 2004 FTE Positions	4.71
Dollar Change	\$187,056	FTE Position Change	-0.25
Percent Change	14.59%		

**Desired Strategic Plan Community Outcomes by 2005**

- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Outcome Targets/Trends**

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
-New HIV/AIDS cases per 100,000 population	22.0	19.6	21.3	19.6	19.6
-New syphilis cases per 100,000 population	0.29	3.0	2.0	3.0	3.0
-New tuberculosis cases per 100,000 population	3.2	6.0	7.3	6.0	7.0
-Vaccine-preventable childhood disease cases per 100,000 population	0.6	1.0	1.7	1.0	1.0
-Two-year-olds who complete basic immunization series	73%	80%	79%	80%	80%
-Diabetes-related deaths per 100,000 population	13.2	—	13.1	—	12.0
-Customer satisfaction	—	90%	73%	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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$201,264	\$270,046	\$270,063	\$294,902	\$233,487
-Persons seen for sexually transmitted disease services	1,119	1,100	1,226	1,100	1,100
-Persons admitted for AIDS drug assistance services	54	40	31	40	40
-One-to-one contacts with teens	—	4,000	1,320	4,000	1,500

**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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$365,107	\$396,604	\$396,673	\$502,031	\$668,425
-Immunization clinic visits	8,405	7,000	11,105	7,000	10,000
-Suspected tuberculosis follow-ups	36	30	56	40	45
-Tuberculosis patients receiving directly observed therapy	25	—	22	30	30



**Activities/Service Level Trends Table (continued)**

**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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$342,699	\$389,569	\$373,645	\$425,156	\$453,224
-County employee physical examinations performed	583	550	639	600	600
-County employees referred for physical examinations seen within three weeks	84%	95%	94%	95%	95%
-County employees and volunteers receiving complete hepatitis B vaccine series	143	100	96	100	100
-Eligible County employees and volunteers served who complete hepatitis B vaccine series	84%	90%	60%	90%	75%
-Drug tests conducted	759	800	839	800	800
-Customer satisfaction	—	90%	NR	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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$52,343	\$57,180	\$57,180	\$59,885	\$113,894
-Health fairs attended	12	15	6	15	10
-Educational presentations conducted	99	150	70	75	70
-Persons screened for nursing home pre-admissions	165	140	126	185	150

**Budget Summary**

<b>Total Annual Budget</b>		<b>Number of FTE Positions</b>	
FY 2003 Adopted	\$281,569	FY 2003 FTE Positions	0.00
FY 2004 Adopted	\$194,815	FY 2004 FTE Positions	0.00
Dollar Change	(\$86,754)	FTE Position Change	0.00
Percent Change	-30.81%		

**Desired Strategic Plan Community Outcomes by 2005**

- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Outcome Targets/Trends**

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
-Diagnostic and preventive services as a percent of total services	52%	66%	50%	60%	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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$246,086	\$268,849	\$268,849	\$281,569	\$194,815
-Value of services delivered	\$726,981	\$675,000	\$872,186	\$750,000	\$750,000
-Value of services delivered as a percent of total program cost	199%	150%	231%	170%	203%
-Treatment services	6,843	6,460	7,804	6,400	7,200
-Diagnostic and preventive services	7,494	12,540	7,767	9,600	8,800
-Total services	14,337	19,000	15,571	16,000	16,000
-Total patient visits	3,012	3,700	3,188	3,200	3,200
-Senior citizen patient visits	190	275	259	225	250
-Appointment wait time (days)	12.4	20	17	20	20
-Customer satisfaction	80%	90%	92%	90%	90%

**Budget Summary**

<b>Total Annual Budget</b>		<b>Number of FTE Positions</b>	
FY 2003 Adopted	\$815,395	FY 2003 FTE Positions	1.00
FY 2004 Adopted	\$915,604	FY 2004 FTE Positions	1.00
Dollar Change	\$100,209	FTE Position Change	0.00
Percent Change	12.29%		

**Outcome Targets/Trends**

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
-Salmonella cases per 100,000 population	14.6	—	11.2	15.2	15.2
-Food establishments operating without complaint or food borne illness report	85%	85%	85%	85%	85%
-Cases of human rabies	0	0	0	0	0
-Cases of human West Nile virus	0	—	0	—	0
-Wells sampled with no contaminating bacteria	93%	90%	90%	90%	90%
-Septic tank owners in compliance with State Chesapeake Bay Preservation Act	64%	70%	66%	70%	70%

**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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$184,158	\$314,453	\$188,728	\$328,729	\$296,476
-Sewage disposal permits issued	381	300	318	300	300
-Drainfield sites evaluated	41	100	82	100	90
-Septic systems replaced	14	—	6	28	15
-New construction application turnaround time (work days)	—	—	15	15	15
-Septic tank systems pumped out	2,411	2,800	1,787	1,960	2,030

**2. Water Supply Protection**

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

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$42,989	\$49,812	\$26,700	\$49,589	\$52,731
-Well samples collected for contaminating bacteria	435	300	405	400	400

**Public Health  
Environmental Health Program**

**Activities/Service Level Trends Table (continued)**

**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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$164,921	\$248,345	\$151,890	\$259,929	\$347,538
-Food establishments regulated	847	890	963	920	990
-Food establishment inspections	1,512	2,200	1,403	2,400	2,974
-Inspections per establishment	1.8	—	1.5	2.6	3.0
-Inspections per authorized FTE	488	—	453	774	730

**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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$19,372	\$21,450	\$13,300	\$22,452	\$28,958
-Environmental health presentations	41	75	14	50	48
-Media articles published	4	4	8	6	8

**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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$88,870	\$98,669	\$62,302	\$103,261	\$130,120
-Complaints investigated	891	1,100	647	1,000	1,110
-West Nile virus complaints investigated	—	—	—	—	260
-Complaint response time (work days)	11	6	15	6	6

**6. Rabies Control**

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

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$44,361	\$49,143	\$31,100	\$51,435	\$59,781
-Animal quarantines completed	1,027	1,000	876	1,000	900

**Budget Summary**

<b>Total Annual Budget</b>		<b>Number of FTE Positions</b>	
FY 2003 Adopted	\$228,467	FY 2003 FTE Positions	0.00
FY 2004 Adopted	\$282,209	FY 2004 FTE Positions	0.00
Dollar Change	\$53,742	FTE Position Change	0.00
Percent Change	23.52%		

**Desired Strategic Plan Community Outcomes by 2005**

- Decrease the number of substantiated cases of abuse, neglect, and exploitation of children, adults, and the elderly by 25% each (children and adult/elderly) per 1,000 population

**Outcome Targets/Trends**

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
-Infant deaths per 1,000 live births	6.3	6.0	7.0	6.0	6.0
-Infants born who are low birth weight	6.9%	6.5%	6.6%	6.5%	6.5%
-Teen pregnancy rate per 1,000 females age 15-17	31.5	40	27.9	45	40
-Drop-in deliveries without prenatal care at Potomac and Prince William hospitals	—	—	73	50	60
-Substantiated Child Protective Services cases per 1,000 child population	1.76	2.00	1.63	1.69	1.05
-New HIV/AIDS cases per 100,000 population	22.0	19.6	21.3	19.6	19.6
-New tuberculosis cases per 100,000 residents	3.2	6.0	7.3	6.0	7.0
-Vaccine-preventable childhood disease cases per 100,000 population	0.6	1.0	1.7	1.0	1.0
-Two-year-olds who complete basic immunization series	73%	80%	79%	80%	80%
-Diabetes-related deaths per 100,000 population	13.2	—	13.1	—	12.0
-Diagnostic and preventive services as a percent of total dental health services	52%	66%	50%	60%	55%
-Citizens in County-wide survey satisfied with the agency's services	88.8%	90%	85.6%	90%	88%
-Infants who are low birth weight born to women receiving prenatal care	1.5%	3.0%	3.5%	2.0%	2.0%
-Salmonella cases per 100,000 population	14.6	—	11.2	15.2	15.2
-Food establishments operating without complaint or food borne illness report	85%	85%	85%	85%	85%
-Wells sampled with no contaminating bacteria	93%	90%	90%	90%	90%
-Septic tank owners in compliance with State Chesapeake Bay Preservation Act	64%	70%	66%	70%	70%
-Bioterrorism related deaths	—	—	—	—	0
-Cases of bioterrorism related illnesses	—	—	—	—	0

**Activities/Service Level Trends Table**

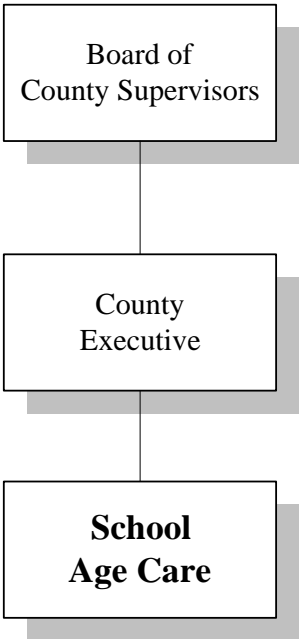
**1. Leadership and Management Oversight**

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

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$386,354	\$321,163	\$233,930	\$228,467	\$282,209
-Public health expenditures per capita	\$19.97	\$20.21	\$19.10	\$20.55	\$20.91
-Public health State budget expenditures per capita	\$17.23	\$18.35	\$17.09	\$18.47	\$18.71
-County revenue collected	\$560,986	\$171,086	\$322,768	\$178,051	\$195,051
-State fees collected	\$473,432	\$475,000	\$522,608	\$475,000	\$568,000
-Death certificates recorded	1,125	—	1,128	1,112	1,125
-Women, Infants, and Children (WIC) applicants served within federally mandated time frame	14%	85%	28%	25%	50%
-Immunization clinic visits	8,405	7,000	11,105	7,000	10,000
-Suspected tuberculosis follow-ups	36	30	56	40	45
-Septic tank systems pumped out	2,411	2,800	1,787	1,960	2,030
-Well samples collected for contaminating bacteria	435	300	405	400	400
-Food establishment inspections	1,512	2,200	1,403	2,400	2,974
-Clients served by Northern Virginia Family Service Healthlink	—	680	622	680	650
-Clients served by Northern Virginia Family Service Pharmacy Central	—	—	—	—	500
-Clients served at Prince William Speech and Hearing Center	—	875	752	875	800
-Clients served by Washington Ear	54	49	58	52	55
-Emergency preparedness presentations	—	—	—	—	4
-In-house emergency preparedness exercises conducted	—	—	—	—	1
-Local health care institutions included in Emergency Operations Plan	—	—	—	—	100%

MISSION STATEMENT

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.



AGENCY LOCATOR

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

# School Age Care

## STRATEGIC GOAL

*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 partnership.*

## GOAL

*The County will be a community of healthy, responsible and productive citizens and families who have the opportunity for life-long learning.*

## PROGRAM LOCATOR

### Human Services

➤ School Age Care

## Expenditure and Revenue Summary

	FY 02 Approp	FY 02 Actual	FY 03 Adopted	FY 04 Adopted	% Change Adopt 03/ Adopt 04
<b>Expenditure by Program</b>					
School Age Care	\$307,956	\$247,636	\$292,971	\$292,181	-0.27%
<b>Total Expenditures</b>	<b>\$307,956</b>	<b>\$247,636</b>	<b>\$292,971</b>	<b>\$292,181</b>	<b>-0.27%</b>
<b>Expenditure by Classification</b>					
Personal Services	\$190,392	\$158,211	\$195,060	\$195,163	0.05%
Fringe Benefits	\$36,468	\$34,136	\$39,258	\$38,833	-1.08%
Contractual Services	\$14,450	\$11,870	\$12,450	\$12,450	0.00%
Internal Services	\$18,330	\$18,330	\$14,732	\$14,732	0.00%
Other Services	\$25,692	\$17,057	\$21,095	\$20,500	-2.82%
Capital Outlay	\$13,850	\$0	\$6,926	\$7,053	1.83%
Leases & Rentals	\$4,353	\$3,612	\$3,450	\$3,450	0.00%
Transfers	\$4,420	\$4,420	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$307,956</b>	<b>\$247,636</b>	<b>\$292,971</b>	<b>\$292,181</b>	<b>-0.27%</b>
<b>Funding Sources</b>					
Charges for Services	\$280,281	\$327,685	\$288,481	\$292,181	1.28%
Transfers	\$8,018	\$8,018	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$288,299</b>	<b>\$335,703</b>	<b>\$288,481</b>	<b>\$292,181</b>	<b>1.28%</b>
<b>Use of/(Cont. to) Fund Balance</b>	<b>\$19,657</b>	<b>(\$88,067)</b>	<b>\$4,490</b>	<b>\$0</b>	<b>0.00%</b>



## I. Major Issues

- A. One-Time Reductions** - A total of \$2,874 was removed from the FY 04 School Age Care budget for one-time costs associated with opening a new SAC program in FY 03.
- B. Expenditure Adjustments** - The following adjustments were made in the FY 04 budget to balance agency expenditures with anticipated fee revenue:
- The FY 04 budget was reduced by \$594 in the Other Services series.
  - The salary lapse in the Office on School Age Care FY 04 adopted budget was increased by \$9,659. The salary lapse was increased after the FY 04 salary adjustments were added to balance total agency expenditures to total projected revenue and results in no service level impact in agency operations.

## II. Budget Adjustments

### A. Compensation Additions

Total Cost - \$10,859  
 Supporting Revenue - \$10,859  
 Total PWC Cost - \$0  
 Additional FTE Positions - 0.00

1. **Description** - Compensation increases totaling \$10,859 are added to support a 3% Pay Plan increase, an average four step merit increase, a projected 20% Health Insurance increase, and a Delta Dental rate increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

### B. Contract Administration, Planning and Administration - Open one new School Age Care Program

Total Cost - \$2,500  
 Supporting Revenue - \$2,500  
 Total PWC Cost - \$0  
 Additional FTE Positions - 0.00

1. **Description** - This budget addition provides funding to open one additional School Age Care program in a Prince William County elementary school. The program 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 program.
2. **Strategic Plan** - This addition supports the Human Services Strategic Goal which states, "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 will focus on leveraging state and federal funding and maximizing community partnerships".

## II. Budget Adjustments (continued)

### 3. Desired Community/Program Outcomes

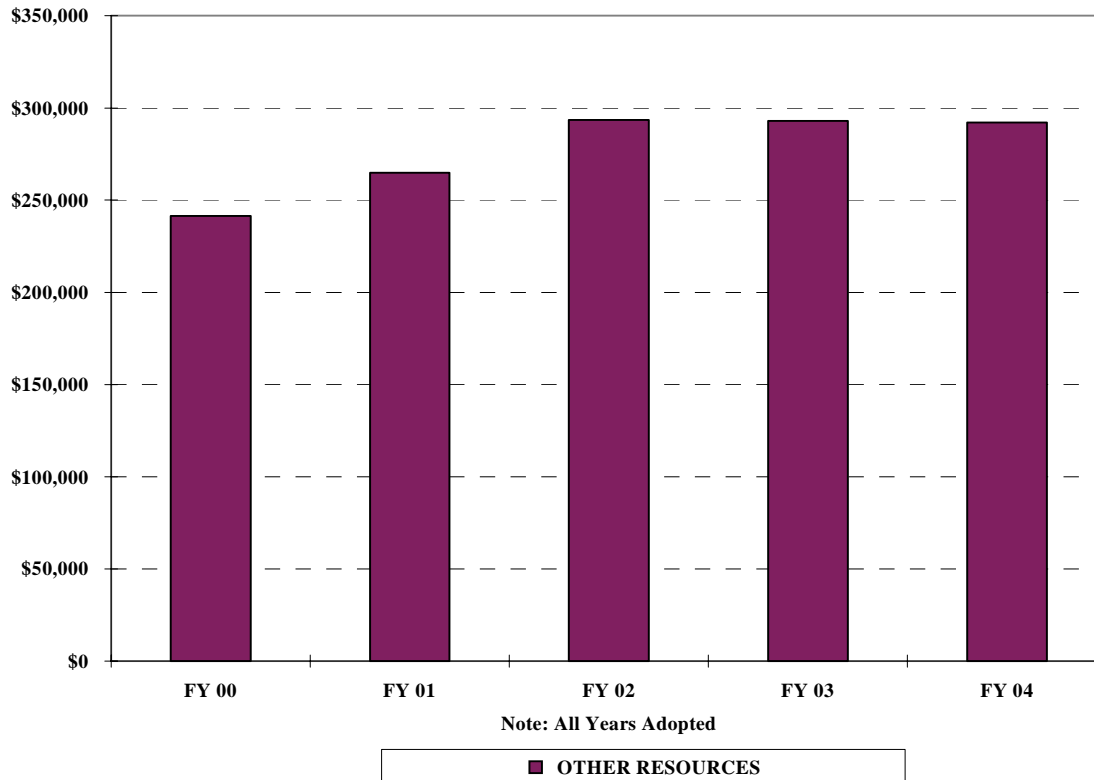
- 76% of Prince William County elementary schools served by Office of School Age Care

### 4. Service Level Impacts - This addition impacts the following FY 04 service levels:

	FY 04 Base	FY 04 Adopted
<b>Contract Administration</b>		
-PWC Elementary Schools Served	35	36
-Weekly Child Care Slots Available	122,850	122,940
-Children Served	2,200	2,223
<b>Planning and Administration</b>		
-Staff Contact with School Principals	30	31
-New Program Sites Opened	0	1
-Process School Year Applications	2,000	2,025

### 5. Funding Source - This addition is supported by an increase in administrative and application fees associated with the opening of the new SAC site.

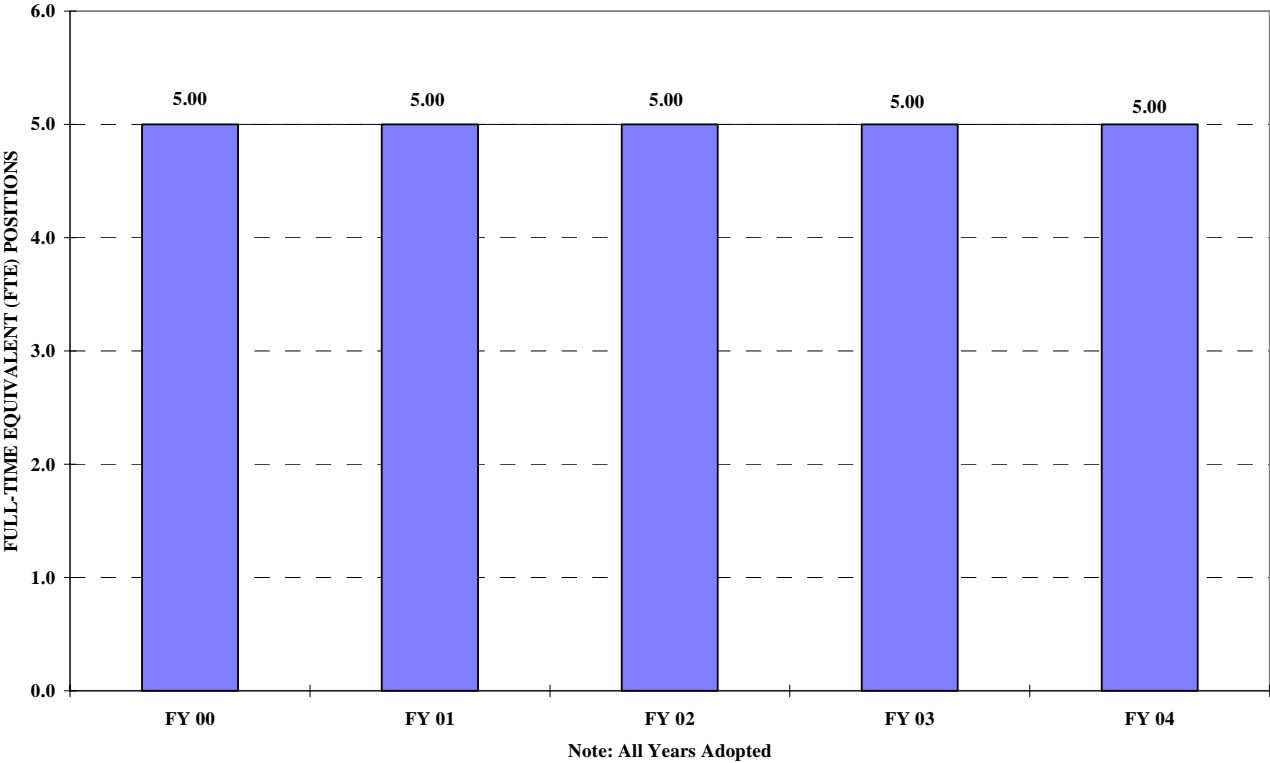
### Expenditure Budget History



**Agency Staff**

	<b>FY 02 Adopted</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
School Age Care Program (FTE)	5.00	5.00	5.00
Total Full-Time Equivalent (FTE) Positions	5.00	5.00	5.00

**Staff History**



# School Age Care

## School Age Care Program

### Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$292,971	FY 2003 FTE Positions	5.00
FY 2004 Adopted	\$292,181	FY 2004 FTE Positions	5.00
Dollar Change	(\$790)	FTE Position Change	0.00
Percent Change	-0.27%		

### Desired Strategic Plan Community Outcomes by 2005

- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

### Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Prince William County elementary schools served by Office of School Age Care	72%	76%	76%	76%	76%
-Parents who rate the SAC program as satisfactory or better	84%	89%	87%	85%	85%
-Parents rating the service of SAC staff as satisfactory or better	—	—	90%	90%	90%
-School Age Care programs with active Conflict Resolution programs	63%	50%	70%	70%	70%
-Before school slots utilized	75%	70%	78%	75%	75%
-After school slots utilized	83%	82%	84%	83%	83%

### Activities/Service Level Trends Table

#### 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 child care 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 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$83,447	\$81,207	\$77,502	\$81,166	\$82,498
-Prince William County elementary schools served	31	34	34	35	36
-Weekly child care slots available	111,540	121,680	122,850	121,770	122,940
-Weekly vacation slots available	4,275	4,200	4,055	4,200	4,200
-Children served in the before and after school program	2,202	1,766	2,090	2,340	2,223
-Children served in the vacation program	482	—	367	—	475
-Administrative cost per weekly child slot	\$2.06	\$2.33	\$1.95	\$2.33	\$2.30
-Administrative cost per child served	\$107.98	\$166.16	\$118.49	\$125.20	\$131.44
-Direct costs recovered	108%	100%	100%	100%	100%
-Invoices to contractor for application fees	54	24	44	40	40
-Students receiving Financial Assistance from SAC	10	5	14	12	12

**Activities/Service Level Trends Table (continued)**

**2. Planning and Administration**

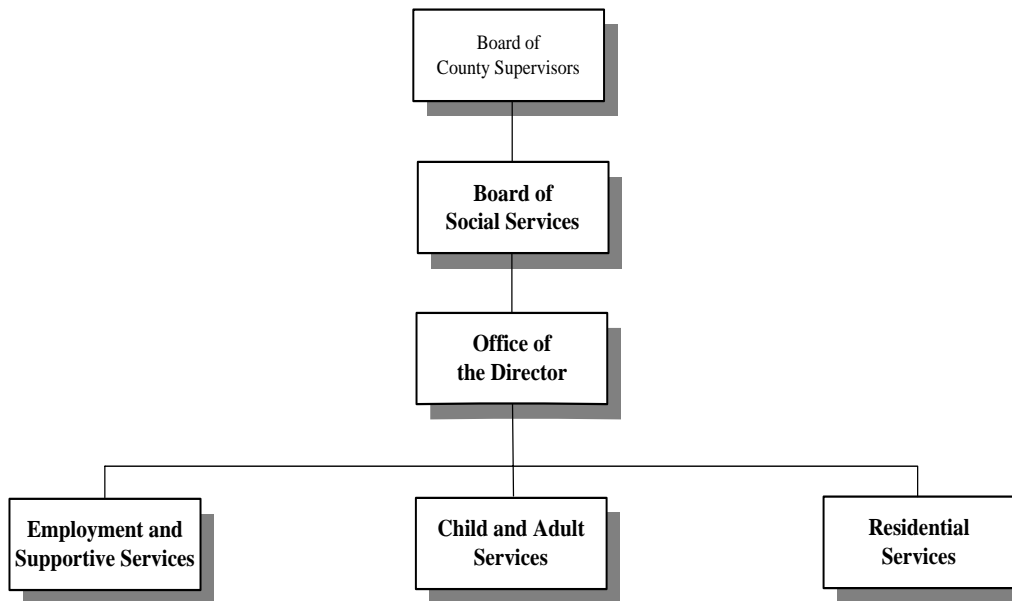
This activity encompasses the work conducted by Office on School Age Care staff to open new sites and operate the programs. Functions within this activity include: surveying schools to ascertain interest in the program; corresponding and meeting with school principals; coordinating locations and space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

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$154,320	\$212,231	\$170,134	\$211,805	\$209,683
-Staff contact with School principals and/or school planning councils	27	26	28	31	31
-New program sites opened	2	3	3	1	1
-Process school year applications	1,913	1,850	1,889	2,015	2,025
-Vacation applications processed	730	700	545	730	700
-Enrollment changes processed	885	1,000	609	900	800



**MISSION STATEMENT**

*To strengthen the social and economic well being of Prince William County by helping families and individuals move toward self-sufficiency through employment while meeting their basic needs; by protecting children and vulnerable adults from abuse and neglect; by developing programs and facilities which hold juveniles accountable for delinquent behavior and offer them opportunities for reform; and by encouraging the development of adequate community resources.*



**AGENCY LOCATOR**

**Human Services**

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

## STRATEGIC GOAL

*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.*

## GOAL

*The County will be a fun place to live, work, and play.*

## PROGRAM LOCATOR

### Human Services

- Social Services,
  - Department of
    - Child Welfare
    - Pre-Dispositional Youth Residential Care
    - Employment and Supportive Services
    - Post-Dispositional Youth Residential Care
    - Homeless Emergency Shelter and Overnight Care
    - Adult Services
    - Agency Administration

## Expenditure and Revenue Summary

	FY 02 Approp	FY 02 Actual	FY 03 Adopted	FY 04 Adopted	% Change Adopt 03/ Adopt 04
<b>Expenditure by Program</b>					
Child Welfare	\$5,644,023	\$5,539,069	\$5,559,496	\$6,186,151	11.27%
Pre-Dispositional Youth Resid Care	\$3,451,188	\$3,205,807	\$4,247,683	\$4,118,263	-3.05%
Employment & Supportive Services	\$12,992,914	\$12,073,341	\$12,274,739	\$12,272,700	-0.02%
Post-Dispositional Youth Resid Care	\$1,276,885	\$1,356,599	\$1,334,373	\$1,317,984	-1.23%
Homeless Emrg Shelt/Overnight Care	\$1,375,238	\$1,341,762	\$1,029,533	\$1,058,196	2.78%
Adult Services	\$855,884	\$822,714	\$969,820	\$1,112,727	14.74%
Agency Administration	\$3,219,036	\$3,226,803	\$3,318,978	\$3,364,721	1.38%
<b>Total Expenditures</b>	<b>\$28,815,168</b>	<b>\$27,566,095</b>	<b>\$28,734,622</b>	<b>\$29,430,742</b>	<b>2.42%</b>
<b>Expenditure by Classification</b>					
Personal Services	\$12,375,795	\$12,228,411	\$13,731,823	\$14,054,794	2.35%
Fringe Benefits	\$2,788,738	\$2,756,637	\$3,177,877	\$3,285,431	3.38%
Contractual Services	\$1,682,077	\$1,551,153	\$1,704,064	\$1,746,923	2.52%
Internal Services	\$874,755	\$874,755	\$385,691	\$395,938	2.66%
Other Services	\$10,365,173	\$9,452,791	\$9,416,972	\$9,635,673	2.32%
Leases & Rentals	\$84,783	\$58,501	\$85,991	\$79,779	-7.22%
Transfers Out	\$643,847	\$643,847	\$232,204	\$232,204	0.00%
<b>Total Expenditures</b>	<b>\$28,815,168</b>	<b>\$27,566,095</b>	<b>\$28,734,622</b>	<b>\$29,430,742</b>	<b>2.42%</b>
<b>Funding Sources</b>					
Charges for Services	\$390,200	\$518,554	\$1,369,454	\$326,500	-76.16%
Miscellaneous Revenue	\$60,795	\$60,920	\$21,702	\$21,702	0.00%
Rev From Other Localities	\$33,022	\$33,028	\$2,464	\$6,259	154.02%
Rev From Commonwealth	\$7,447,531	\$6,769,057	\$7,141,745	\$6,848,121	-4.11%
Rev From Federal Govt	\$11,863,095	\$12,206,802	\$11,299,145	\$11,230,039	-0.61%
Transfers In	\$50,000	\$50,000	\$50,000	\$1,035,254	1970.51%
<b>Total Designated Funding Sources</b>	<b>\$19,844,643</b>	<b>\$19,638,361</b>	<b>\$19,884,510</b>	<b>\$19,467,875</b>	<b>-2.10%</b>
<b>Net General Tax Support</b>	<b>\$8,970,525</b>	<b>\$7,927,734</b>	<b>\$8,850,112</b>	<b>\$9,962,867</b>	<b>12.57%</b>



## I. Major Issues

**A. Juvenile Detention Center State Revenue Reduction** - State budget cuts will translate into a reduction of State revenue for the Juvenile Detention Center of \$427,416 for FY 04. The FY 04 base expenditure budget for the Juvenile Detention Center has been reduced by a net of \$427,416 and 11.00 FTE positions to offset this revenue loss. These expenditure budget adjustments will have the following effects on Juvenile Detention Center operations:

- 1. Reduction of Pre-Dispositional Detention Capacity** - The County has recently completed construction of an additional 20 pre-dispositional secure detention beds as part of the Juvenile Detention Center expansion Phase II CIP project. Pre-dispositional detention is the secure confinement of juveniles while they wait for the adjudication and disposition of their cases before the court. As a result of the expansion project, pre-dispositional facility capacity has increased from 40 to 60.

As part of its reduction in funding for secure juvenile detention facilities across the state, the State Department of Juvenile Justice revised the formula for how it determines State funding for each facility. A key variable in this formula is the number of beds that the State will fund. The number of beds for which each detention facility receives State funding is determined by recent facility utilization statistics and facility unit (or pod) configurations. Because Prince William County has experienced declining utilization of its existing Juvenile Detention Center capacity for the past two fiscal years, the State is allocating funding for only 48 pre-dispositional beds. Therefore, 12 pre-dispositional beds are unfunded by the State.

In response to the reduction in the number of pre-dispositional beds that the State will fund, the FY 04 base budget removes \$470,587 in funding and 12.00 FTE vacant positions for a 12-bed wing of the Juvenile Detention Home. This action will reduce the funded operational pre-dispositional secure detention capacity from 60 beds to 48 beds. Facility overcrowding is not expected to result because FY 04 average daily population (ADP) for pre-dispositional secure detention is projected at 40. This projection is consistent with the FY 02 actual pre-dispositional ADP of 33.1 and the FY 03 year-to-date ADP of approximately 35.

- 2. Operation of Post-Dispositional Detention as a Local Option** - Also as part of the Juvenile Detention Center expansion Phase II CIP project, the County has added the capacity for a new 12-bed post-dispositional secure detention unit. Post-dispositional secure detention is used by the Juvenile and Domestic Relations Court as a sentencing alternative. Until now, all post-dispositional secure detention for Prince William County juveniles has been provided by the State Department of Juvenile Justice through that agency's juvenile correctional facilities (also known as "commitments to the State"). The State required the County to add a post-dispositional secure detention component as a condition of its approval of partial State funding for the construction of the Phase I and Phase II facility expansion CIP projects. In its revised funding formula, the State is eliminating all funding for the operation of post-dispositional detention, thereby transforming post-dispositional detention into a local option for local juvenile detention facilities.

The FY 04 base budget provides \$349,378 in existing funding for the new post-dispositional detention unit. That amount is sufficient to fund only eight of the post-dispositional facility unit's 12 beds. Because the State is providing no funding for post-dispositional detention, all funding for this service is County funding by definition.

**I. Major Issues (continued)**

**3. Post-Dispositional Detainee Transportation Services** - State standards for post-dispositional secure detention require that each detainee be provided a program of services according to each detainee’s individualized service plan. Because the Juvenile Detention Center is not set up to provide services other than education and health care, detainees must be transported to needed services such as mental health and substance abuse treatment. The Sheriff’s Office can only provide secure transportation for the pre-dispositional detainees to and from their court hearings. As part of the FY 04 base budget for post-dispositional detention, a new Child Supervisor II position has been added as a position dedicated to providing the required transportation. This position will cost \$43,171 in FY 04.

**4. Service Level Impacts** - Service levels associated with secure detention are as follows:

	<b>FY 02 Actual</b>	<b>FY 04 Adopted</b>
<b>Post-Dispositional Secure Detention:</b>		
-Average daily population	0.0	7.2
-Juveniles admitted	0	15
-Juvenile care days	0	2,635
-Utilization rate	—	90%

**B. Other State Revenue Reductions** - The FY 04 base budget reduces the expenditures for Social Services (DSS) by \$259,480 and 4.80 FTE positions to offset anticipated revenue reductions imposed as a result of State budget cuts at the State Department of Social Services. These budget reductions include the following:

- 1. Elimination of Executive Secretary Position** - A total of \$37,016 has been reduced from the FY 04 base budget through the elimination of a vacant full-time Executive Secretary position in the Agency Administration activity. This position provided front desk leadership and support at Social Services’ Ferlazzo Building offices.
- 2. Elimination of Principal Social Worker Position** - A total of \$56,196 has been reduced from the base budget through the elimination of a vacant full-time Principal Social Worker position. This position worked in the Foster Care, Family Treatment, and Child Welfare Assessments activities in a quality assurance role. Outcome and service levels will not be affected.
- 3. Transfer of Food Stamps Education and Training (FSET) Services to the Virginia Employment Commission** - Beginning in FY 04, \$126,009 in Federal and State funding allocated to DSS to provide employment services to Food Stamps recipients will be transferred to the Virginia Employment Commission (VEC), a State agency. The VEC will provide employment services to these clients through its one-stop career services centers. Existing DSS outcome and service levels will not be affected. The elimination of FSET services from the DSS budget saves a total of \$145,510 in expenditures. Because FY 04 base revenue was only \$126,009 to support these expenditures, the County saves the difference of \$19,501 - the amount of local subsidy provided for the FSET employment services function in the base budget. This budget reduction reduces DSS staffing by 2.00 FTE.

**I. Major Issues (continued)**

- 4. Elimination of Human Services Aide I Position** - A total of \$20,758 has been reduced from the FY 04 base budget through the elimination of a vacant part-time Human Services Aide I position. This position worked with the independent living component of the Foster Care activity. Outcome and service levels will not be affected. This budget reduction reduces DSS staffing by 0.80 FTE.
- 5. Service Level Impacts** - These four State revenue reductions will affect only one DSS service level as follows:

	<b>FY 02 Actual</b>	<b>FY 04 Adopted</b>
-Agency Administration Program customer satisfaction	87.6%	84.5%

- C. FY 03 Social Services Budget Reconciliation Roll-Forward** - Each year 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.

The FY 04 base budget has been increased by a net of \$122,285 in expenditures and \$197,294 in revenue resulting from the FY 03 budget reconciliation. The difference of \$75,009 represents the reduction in County tax support to the agency’s base budget generated by an increase in discretionary revenue and a net decrease to local match requirements. This frees up County tax support to return to the County’s general fund, instead of being reallocated to support increased DSS base budget expenditures. Highlights of the budget reconciliation roll-forward include adjustments to the budgets of the following activities:

- 1. Foster Care** - The Foster Care activity’s budget increases by a net of \$280,612. Budget increases include funding for adoption assistance (\$310,336), foster parent training (\$4,170), and independent living (\$3,431). Budget decreases include TANF foster care payments (\$30,833) and respite care for foster families (\$6,492). The decrease in the State’s allocation for respite care for foster care families results in the elimination of a 0.20 FTE Human Services Aide I position and eight fewer foster children served with respite care.
- 2. Employment Services** - This activity’s budget increases by \$48,441 due to an increase in the allocation for the purchase of services to implement VIEW - the State’s welfare-to-work program for TANF recipients. This additional funding will enable DSS to increase the average monthly wage of VIEW participants by \$50 through the provision of contractual services and other support to these clients.
- 3. Overnight Care** - The budget of this activity, which provides shelter for homeless citizens, increases by \$5,999 in funding from the State shelter support grant. This funding will increase the budget for the operation of the Winter Shelter, thereby enabling the facility to serve 10 more shelter admissions with 300 more bed nights of emergency shelter.

I. Major Issues (continued)

- 4. **Supportive Services** - The Supportive Services budget decreases by a net of \$195,027. Budget decreases include funding for VIEW day care (\$123,675), Head Start day care (\$22,129), TANF assistance payments (\$2,269), and refugee resettlement assistance (\$2,000). In addition, Prince William Hospital has chosen to discontinue its hospital intake service for public assistance eligibility determinations (staffed by an out-stationed DSS position and funded by the hospital). This budget reduction of \$57,700 and 1.00 FTE Economic Support Specialist II position will require Prince William Hospital patients to travel to DSS offices to apply for medical assistance benefits for which they may be eligible. Supportive Services budget increases include eligibility administration overtime expenses (\$10,000) and general relief assistance payments (\$2,745).
- 5. **Adult Care** -This activity’s budget decreases by a net of \$17,739. Auxiliary grant payments decrease by \$21,186 and purchased services for adults increase by \$3,447.
- 6. **Service Level Impacts** - Together, these FY 03 budget reconciliation adjustments have the following impact on FY 04 base outcome and service levels:

	FY 02 Actual	FY 04 Adopted
-Foster children receiving respite care services	46	24
-Average monthly wage of VIEW participants	\$1,348	\$1,450
-Winter Shelter admissions	121	180
-Winter Shelter bed nights/cooling days	3,269	4,300
-Winter Shelter utilization rate	68%	89%

- D. **One-time Cost Reductions** - A total of \$47,345 was removed from the FY 03 base budget for one-time expenditures in FY 03. Of this amount, \$27,345 was associated with the start-up costs of five of the new positions approved for DSS in FY 03 and \$20,000 was for Juvenile Detention Center contractual food services required while the facility’s kitchen was under renovation as part of the Phase II expansion CIP project.
- E. **Seat Management Resource Shift** - The FY 04 base budget includes a resource shift of \$7,644 for the ongoing seat management costs associated with the four new computers approved for DSS as part of the FY 02 carryover process. Existing funds were shifted from operating cost line items in Agency Administration, Foster Care, and Outreach to Detention/Electronic Monitoring.
- F. **Fleet Management Resource Shift** - The FY 04 base budget includes a resource shift of \$3,342 for the ongoing fleet management costs associated with the three new vehicles approved for DSS as part of the FY 02 carryover process. Existing funds were shifted from operating cost line items in Fraud Investigation and Child Protective Services Investigations.
- G. **Child Care for Homeless Children Discontinuation** - The FY 04 base budget includes a decrease of \$5,250 in budgeted expenditures and revenues associated with child care for homeless children. This grant will not be received by DSS in FY 04.

**I. Major Issues (continued)**

**H. FY 04 Base Budget Position Reallocations** - Three positions have been shifted between activities to better reflect the present allocation and use of these resources:

1. One full-time Social Services Program Supervisor position was transferred from Agency Administration to Child Protective Services (CPS) Investigations to provide additional case supervision to the CPS workers.
2. One full-time Social Worker II position was reallocated from the Group Home for Boys and Group Home for Girls to Foster Care. This correctly reflects the position's duties related to non-custodial foster care case management.
3. One full-time Secretary position was reallocated from Employment Services to Agency Administration. This position provides front desk support at the Sudley North Building.

**I. Revenue Budget Correction** - A total of \$985,254 in charges for services revenue for the Group Home for Boys and Group Home for Girls has been redefined as (operating) transfers from At-Risk Youth and Family Services. This revenue represents the County's Comprehensive Services Act (CSA) spending on behalf of mandated children served by the two DSS group homes as CSA vendors. The revenue will continue to be received on a fee for service basis. The FY 04 base revenue budgets for charges for services and operating transfers have been adjusted accordingly. County tax support for Social Services is not affected by this revenue budget accounting correction.

**II. Budget Adjustments**

**A. Compensation Additions**

Total Cost - \$953,415  
 Supporting Revenue - \$0  
 Total PWC Cost - \$953,415  
 Additional FTE Positions - 0.00

1. **Description** - Compensation increases totaling \$953,415 are added to support a 3.0% Pay Plan increase, an average four step merit increase, a 20% Health Insurance rate increase, a Delta Dental rate increase, a 3% Sunday and Holiday pay increase, and funds to support the reclassification of selected positions. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

**B. District Home/Birmingham Green Funding Increase**

Total Cost - \$99,138  
 Supporting Revenue - \$0  
 Total PWC Cost - \$99,138  
 Additional FTE Positions - 0.00

1. **Description** - The District Home (also known as Birmingham Green) 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 FY 04 base budget for District Home subsidy payments (part of the DSS Adult Care activity budget) will not be sufficient to support the 48 County citizens currently residing in the two facilities, according to FY 04 estimated billings submitted by the District Home. The FY 04 base budget will be sufficient to fund only 36 clients per month, due to increased facility operating costs. This budget addition will provide the funding required to continue uninterrupted services to 12 of the County's current residents of the District Home.

**II. Budget Adjustments (continued)**

2. **Strategic Plan** - This budget addition supports the Human Services strategies to prevent abuse, neglect, and exploitation of County residents of all ages and to provide increased housing options for the homeless, people with disabilities, and residents of low income.

3. **Desired Community/Program Outcomes**

- Decrease the number of substantiated cases of abuse, neglect, and exploitation of children, adults, and the elderly by 25% each (children and adult/elderly) per 1,000 population

4. **Service Level Impacts** - This budget addition will increase service levels as follows:

	FY 04 Base	FY 04 Adopted
-County residents served in District Home per month	36	48

**C. Additional Spanish Speaking Resource Coordinator/Interpreter Position**

Total Cost - \$48,606

Supporting Revenue - \$0

Total PWC Cost - \$48,606

Additional FTE Positions - 1.00

1. **Description** - This budget addition will establish an additional specialized position in the Agency Administration activity to help DSS provide services to the growing Spanish speaking population. The position will act as a translator for staff in serving Spanish speaking clients and improve staff skills by conducting a Spanish language training program. These services are presently provided by one full-time position that splits time and effort between the Ferlazzo Building and Sudley North DSS offices. The creation of a new position at the Ferlazzo Building offices will allow the existing position to work full time at the Sudley North offices. As a result, DSS will serve the Spanish speaking population in a more timely manner and achieve better customer satisfaction. In addition, the Sudley North position will assist other agencies located at that building with Spanish language interpreter needs.

2. **Strategic Plan** - This budget addition supports the Human Services objectives to maximize public awareness of County-offered programs for the diverse population and persons with special needs and to provide training to County staff so that they are better able to provide services to meet the needs of the ethnically and culturally diverse citizenry and persons with special needs.

3. **Desired Community/Program Outcomes**

- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

4. **Service Level Impacts** - This budget addition will improve the following service level:

	FY 04 Base	FY 04 Adopted
-Department-wide customer satisfaction	85%	87%

**II. Budget Adjustments (continued)**

**D. Custody Investigations Staffing Increase**

Total Cost - \$24,225

Supporting Revenue - \$0

Total PWC Cost - \$24,225

Additional FTE Positions - 0.50

1. **Description** - This budget addition will improve the turnaround time for court-ordered home studies related to custody cases by replacing a part-time Social Worker I position with a full-time Social Worker I position. DSS completed 587 custody investigations in FY 02, up 31% from the 447 completed in FY 01. This effort, part of the Child Welfare Assessments activity, was accomplished without additional resources. However, as a result of the workload increase, the turnaround time for custody investigations is presently a minimum of 12 weeks. The Juvenile and Domestic Relations Court has requested that the home studies be completed within 10 weeks. The additional staffing will enable DSS to comply with that judicial request.
2. **Strategic Plan** - This budget addition supports the Human Services strategy to prevent abuse, neglect, and exploitation of County residents of all ages.
3. **Desired Community/Program Outcomes**
  - Decrease the number of substantiated cases of abuse, neglect, and exploitation of children, adults, and the elderly by 25% each (children and adult/elderly) per 1,000 population
4. **Service Level Impacts** - This budget addition will support existing FY 04 base service levels by reducing the turnaround time for custody investigations from 12 weeks to 10 weeks.

**E. Contractor and Contribution Agency Increases**

Total Cost - \$28,446

Supporting Revenue - \$0

Total PWC Cost - \$28,446

Additional FTE Positions - 0.00

1. **Description** - A range of contractor and donation 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 03 adopted budget amounts. Donation agencies include ACTS, SERVE, Northern Virginia Family Service, and the Volunteer Interfaith Caregivers. The contractor agency is the Volunteers of America, the Homeless Prevention Center operator.
2. **Strategic Plan** - This budget addition 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 independent and productive as possible.
3. **Desired Community/Program Outcomes**
  - Decrease the number of homeless residents in the County by 15%
  - Decrease the number of substantiated cases of abuse, neglect, and exploitation of children, adults, and the elderly by 25% each (children and adult/elderly) per 1,000 population
4. **Service Level Impacts** - This budget addition will support existing FY 04 base service levels.

**II. Budget Adjustments (continued)**

**F. FY 03 Midyear State Allocation Increases**

Total Cost - \$164,350  
Supporting Revenue - \$164,350  
Total PWC Cost - \$0  
Additional FTE Positions - 0.00

1. **Description** - During FY 03, DSS received additional recurrent increases to four State allocations including: \$126,000 for VIEW day care, which purchases day care services on behalf of TANF clients transitioning to work and self-sufficiency as part of the State's ongoing welfare reform initiative; \$44,000 for auxiliary grant payments to elderly and disabled adults; \$14,500 for the provision of foster care for children of TANF recipients; and \$2,000 for the general relief program, which funds the burial of indigent citizens.
2. **Strategic Plan** - This budget addition supports the Human Services strategies to prevent abuse, neglect, and exploitation of County residents of all ages, to strengthen the coordination and provision of County services for at-risk children, juvenile offenders, and their families, and to assist elderly residents, low-income residents, and persons with disabilities to remain in the community as independent and productive as possible.
3. **Desired Community/Program Outcomes**
  - Decrease the number of substantiated cases of abuse, neglect, and exploitation of children, adults, and the elderly by 25% each (children and adult/elderly) per 1,000 population
4. **Service Level Impacts** - This budget addition will not change FY 04 service levels. The VIEW day care funding increase will support the higher cost of day care services for those presently receiving those services. The auxiliary grant increase reflects the State's increase in the amount of monthly assistance to eligible citizens. The increase in TANF foster care funding will alleviate Comprehensive Services Act (CSA) expenditures for foster care services that would otherwise have been required under At-Risk Youth and Family Services. The increase in general relief will provide for four additional indigent burials.
5. **Funding Sources** - This budget addition is supported by a total of \$164,350 in additional Federal and State revenue. Local match of \$22,150, required for the increases in VIEW day care, auxiliary grants, and general relief, was transferred from Social Services' local match set-aside, thereby reducing the FY 04 adopted set-aside amount to \$1,631.

**G. FY 03 Midyear State Allocation Decreases**

Total Cost - (\$110,000)  
Supporting Revenue - (\$110,000)  
Total PWC Cost - \$0  
Additional FTE Positions - 0.00

1. **Description** - During FY 03, DSS received additional recurrent decreases to two State allocations including: \$100,000 for Head Start day care, which purchases day care for Head Start program participants and their siblings, and \$10,000 for refugee assistance payments.



**II. Budget Adjustments (continued)**

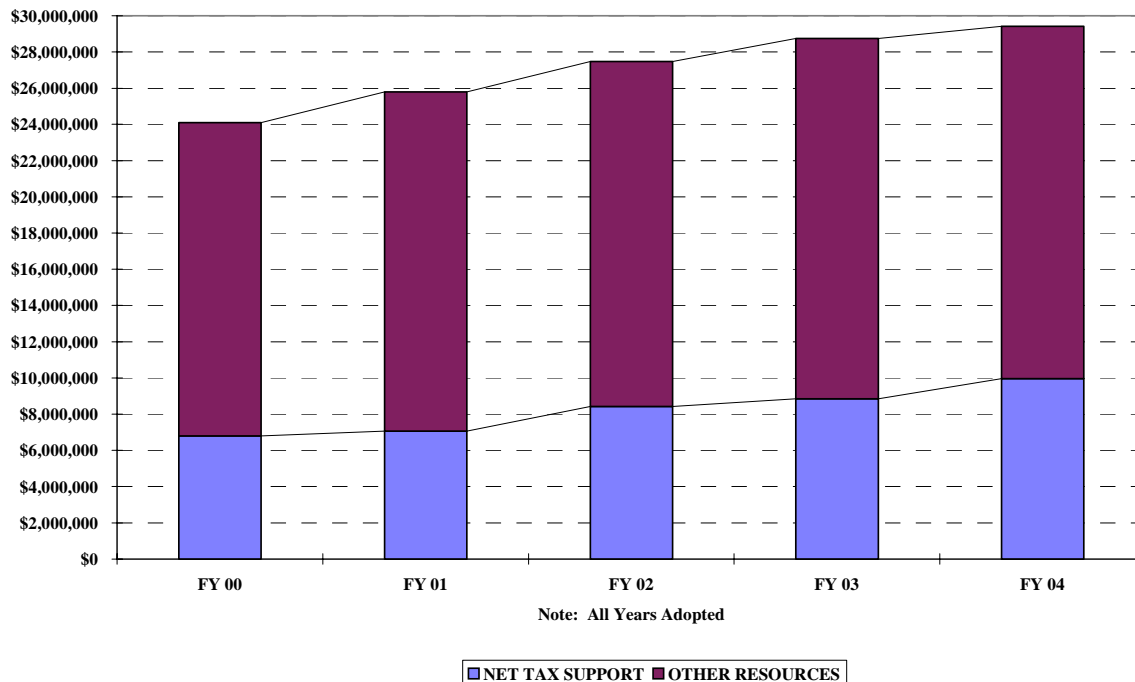
- 2. **Service Level Impacts** - This budget reduction will have no effect on existing FY 04 base service levels.
- 3. **Funding Sources** - The budget reduction is entirely offset by a reduction in Federal revenue. County tax support for Social Services remains unchanged as a result of this budget adjustment.

**H. Juvenile Detention Center Detainee Transportation State Funding Elimination**

Total Cost - (\$5,981)  
 Supporting Revenue - (\$5,981)  
 Total PWC Cost - \$0  
 Additional FTE Positions - 0.00

- 1. **Description** - The State budget cut associated with State funding for the Juvenile Detention Center also eliminated a designated State funding source to reimburse the cost of transporting juvenile detainees. Social Services has offset this additional revenue loss by reducing temporary staff salaries at the Juvenile Detention Center by the same amount (\$5,981).
- 2. **Service Level Impacts** - This budget addition will not affect existing FY 04 base service levels.
- 3. **Funding Sources** - The budget reduction is entirely offset by a reduction in State revenue. County tax support for Social Services remains unchanged as a result of this budget adjustment.

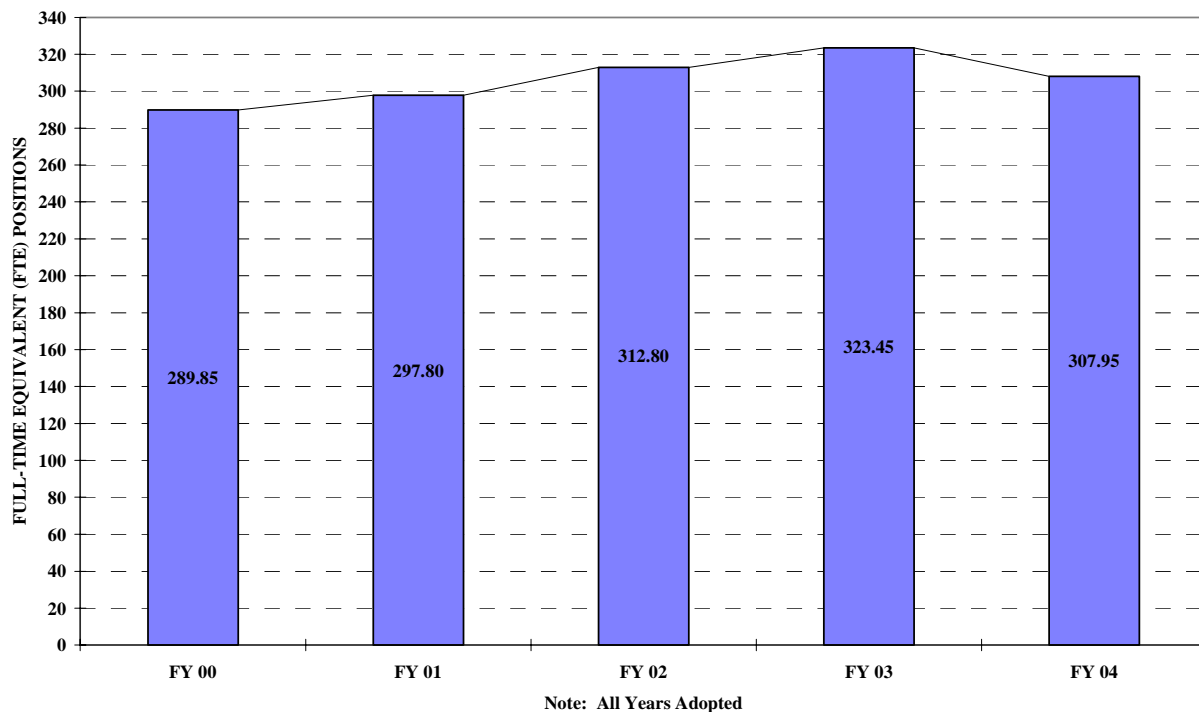
**Expenditure Budget History**



Agency Staff

	FY 02 Adopted	FY 03 Adopted	FY 04 Adopted
Child Welfare Program (FTE)	59.98	63.68	64.43
Pre-Dispositional Youth Resid Care Program (FTE)	71.45	78.45	67.45
Employment & Supportive Services Program (FTE)	105.95	102.95	98.70
Post-Dispositional Youth Resid Care Program (FTE)	20.67	21.67	20.67
Homeless Emrg Shelt/Overnight Care Program (FTE)	2.50	2.50	2.50
Adult Services Program (FTE)	3.75	3.70	3.70
Agency Administration Program (FTE)	48.50	50.50	50.50
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>312.80</b>	<b>323.45</b>	<b>307.95</b>

Staff History



**Budget Summary**

<b>Total Annual Budget</b>		<b>Number of FTE Positions</b>	
FY 2003 Adopted	\$5,559,496	FY 2003 FTE Positions	63.68
FY 2004 Adopted	\$6,186,151	FY 2004 FTE Positions	64.43
Dollar Change	\$626,655	FTE Position Change	0.75
Percent Change	11.27%		

**Desired Strategic Plan Community Outcomes by 2005**

- Decrease the number of substantiated cases of abuse, neglect, and exploitation of children, adults, and the elderly by 25% each (children and adult/elderly) per 1,000 population
- Maintain juvenile arrests per 1,000 youth population at less than 23 per year
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Outcome Targets/Trends**

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
-Substantiated CPS cases per 1,000 child population	1.76	2.00	1.63	1.69	1.05
-Child Protective Services substantiated cases with at least one prior substantiated complaint within a 12 month period	2.53%	4.6%	2.61%	2.53%	2.50%
-Children not entering foster care as a percent of CPS complaints	97%	95%	96%	97%	96%
-Children in foster care having only one placement per year	—	95%	80%	95%	80%
-Juvenile arrests per 1,000 youth population	20.21	23.00	NA	19.49	NA
-Healthy Families children reported as a substantiated CPS case	1%	3%	0%	0%	0%
-Customer satisfaction	72%	80%	82%	80%	83%

**Activities/Service Level Trends Table**

**1. Child Protective Services (CPS) Investigations**

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

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$1,239,774	\$1,306,412	\$1,304,553	\$1,316,837	\$1,491,127
-Calls received by CPS	9,429	6,500	8,763	9,000	9,500
-CPS complaints investigated	1,530	1,200	1,370	1,500	534
-CPS assessments completed	—	—	129	—	1,066
-Substantiated CPS cases	158	183	153	160	106
-CPS cases per investigator per month	18.7	14	13.7	14	16
-CPS investigation staff attaining local certification	0%	70%	0%	70%	70%
-CPS investigation position vacancy rate	16%	10%	10%	10%	10%

**Department of Social Services  
Child Welfare Program**

**Activities/Service Level Trends Table (continued)**

**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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$2,214,291	\$2,221,114	\$2,995,936	\$2,789,264	\$3,125,367
-Children served in foster care per month	99	105	124	130	180
-New children entering foster care	44	40	61	40	70
-Authorized foster care families	100	106	95	106	110
-Foster care children receiving respite care services	32	39	46	32	24
-Turnaround time to establish permanency goal for foster care children (months)	21.7	33	19.9	14	14
-Foster care children served per professional FTE per month	16.0	15	13.8	16	16
-Adoptive home studies completed	6	6	9	6	9
-Foster care children placed in adoptive homes	6	4	7	6	9
-Referrals to Cooperative Extension Service parenting classes	73	100	101	75	100

**3. Family Treatment**

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

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$797,770	\$786,872	\$862,482	\$816,417	\$872,329
-Families served in family treatment per month	146	108	170	145	190
-CPS treatment cases per treatment FTE per month	17.6	15	21	18	24

**Activities/Service Level Trends Table (continued)**

**4. Child Welfare 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 goal.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$330,240	\$393,004	\$376,098	\$636,978	\$697,328
-Preventive screenings and court-ordered assessments per month	24	26	26	24	26
-Cases per month accepted for intensive intervention and multi-disciplinary team services	7.3	6	9.8	8	10
-Custody investigations completed	447	500	587	500	550
-Healthy Families children assigned a primary health care provider within two months of enrollment	98%	99%	93%	98%	93%
-Healthy Families parents indicating participation improved their parenting skills	97%	97%	98%	97%	98%
-Healthy Families children served	166	125	154	191	191

# Department of Social Services

## Pre-Dispositional Youth Residential Care Program

### Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$4,247,683	FY 2003 FTE Positions	78.45
FY 2004 Adopted	\$4,118,263	FY 2004 FTE Positions	67.45
Dollar Change	(\$129,420)	FTE Position Change	-11.00
Percent Change	-3.05%		

### Desired Strategic Plan Community Outcomes by 2005

- Maintain juvenile arrests per 1,000 youth population at less than 23 per year
- Maintain juvenile violent crime arrests per 1,000 youth population at less than one per year
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

### Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Juvenile arrests per 1,000 youth population	20.21	23.00	NA	19.49	NA
-Juvenile violent crime arrests per 1,000 youth population	0.59	1.00	NA	0.50	NA
-Juvenile detainees per 1,000 youth population	10.32	—	8.67	15.15	9.05
-Outreach to Detention clients re-offending while in the program	7%	8%	8.5%	8%	6%
-Electronic Monitoring clients re-offending while in the program	—	—	0%	—	0%
-Number of critical incidents	1	3	4	0	6
-Customer satisfaction	73%	80%	82%	80%	83%

### Activities/Service Level Trends Table

#### 1. Secure Detention

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$2,242,280	\$2,349,761	\$2,068,664	\$3,107,728	\$2,910,828
<b>Pre-Dispositional Secure Detention</b>					
-Average daily population	45.5	60.8	33.1	52.4	40.0
-Juveniles admitted	925	1,264	815	1,200	900
-Juvenile care days provided	16,618	22,177	12,074	19,113	14,640
-Utilization rate	114%	145%	83%	108%	83%
-Days pre-dispositional population is above capacity	281	190	41	40	0
<b>Post-Dispositional Secure Detention</b>					
-Average daily population	0.0	—	0.0	10.8	7.2
-Juveniles admitted	0	—	0	12	15
-Juvenile care days provided	0	—	0	1,620	2,635
-Utilization rate	—	—	—	90%	90%
-Direct cost per juvenile care day	\$134.93	\$105.95	\$171.33	\$149.89	\$168.50
-Number of serious/major incidents	168	218	85	200	90
-Lockdown hours as a percent of total hours	5.2%	5.0%	4.6%	5.0%	4.0%

**Activities/Service Level Trends Table (continued)**

**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.

	<b>FY 01</b>	<b>FY 02</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Total Activity Annual Cost	\$368,200	\$389,043	\$391,045	\$400,881	\$426,856
-OTD clients not running away	95%	99%	92.7%	95%	93%
-Average daily population in OTD	29.4	33.0	28.1	30.0	28.0
-Juveniles admitted to OTD	249	319	264	250	250
-Juvenile supervision days provided in OTD	10,726	12,045	10,252	10,950	10,248
-OTD utilization rate	105%	118%	100%	107%	89%
-Average daily population in electronic monitoring	5.8	10.0	7.0	9.0	5.0
-Juvenile supervision days provided in electronic monitoring	2,108	3,650	2,557	3,285	1,830
-Electronic monitoring utilization rate	58%	100%	70%	90%	100%
-Direct cost per juvenile supervision day	\$28.69	\$24.79	\$30.53	\$28.16	\$35.34

**3. Juvenile Emergency Shelter Services**

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

	<b>FY 01</b>	<b>FY 02</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Total Activity Annual Cost	\$683,854	\$708,305	\$746,098	\$739,074	\$780,579
-Shelter residents not running away	81%	80%	91.8%	87%	87%
-Average daily population	11.4	12.0	13.3	12.0	12.0
-Juveniles admitted	243	290	255	290	265
-Resident days provided	4,163	4,380	4,853	4,380	4,380
-Utilization rate	76%	80%	89%	80%	80%
-Direct cost per resident day	\$164.27	\$161.71	\$153.74	\$168.74	\$178.21

# Department of Social Services

## Employment and Supportive Services Program

### Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$12,274,739	FY 2003 FTE Positions	102.95
FY 2004 Adopted	\$12,272,700	FY 2004 FTE Positions	98.70
Dollar Change	(\$2,039)	FTE Position Change	-4.25
Percent Change	-0.02%		

### Desired Strategic Plan Community Outcomes by 2005

- Increase the average wage per employee by 15% at the end of 4 years as measured in constant dollars
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

### Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Average weekly wage per employee in Prince William County	\$595	\$621	\$641	\$625	\$671
-Unemployment rate in Prince William County	1.9%	2.1%	3.2%	2.5%	3.8%
-VIEW participants employed	76%	76%	74%	70%	72%
-VIEW employed participants retaining employment after 90 days	74.4%	80%	76.7%	74%	77%
-VIEW employed participants retaining employment after 150 days (since program inception)	65%	60%	65%	65%	64%
-Average hourly wage of VIEW participants at placement	\$8.22	\$7.50	\$8.64	\$7.85	\$9.00
-Average monthly wage of VIEW participants	\$1,333	\$1,200	\$1,348	\$1,200	\$1,450
-Construction Training Opportunities Program (CTOP) participants successfully completing program	66%	70%	67%	70%	70%
-CTOP employed participants retaining employment after 90 days	83%	85%	100%	85%	90%
-Average monthly wage of CTOP participants at placement	\$1,438	\$2,075	\$1,500	\$1,440	\$1,500
-Food Stamp cases processed within State mandated time frames	97.8%	98%	98.8%	98%	98%
-Food Stamp cases with no payment error	—	94%	96.9%	94%	94%
-Customer satisfaction	75%	80%	84%	84%	85%

### Activities/Service Level Trends Table

#### 1. Employment Services

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$2,077,624	\$2,456,430	\$2,270,961	\$2,536,702	\$2,518,735
-Families served in VIEW per month	460	500	435	483	460
-Construction Training Opportunities Program (CTOP) participants served	14	12	12	12	12
-Community work experience placements	50	35	76	70	80
-Persons using one-stop employment centers per month	575	—	1,032	600	1,200
-Families mentored by Interfaith Volunteer Caregivers	3	3	11	3	11



**Activities/Service Level Trends Table (continued)**

**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 day care services.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$9,582,138	\$10,843,089	\$9,802,380	\$9,738,037	\$9,753,965
-New TANF and Food Stamp applications processed	7,164	7,600	7,772	7,880	8,000
-Public assistance benefit cases under care per month	11,469	14,000	12,255	12,616	12,750
-Persons diverted from public assistance through the use of diversionary assistance payments	27	93	23	30	25
-Value of TANF administered	\$4.4m	\$4.3m	\$4.2m	\$4.8m	\$4.4m
-Value of Food Stamps administered	\$5.9m	\$5.6m	\$6.6m	\$6.5m	\$7.4m
-Value of Medicaid administered	\$55.0m	\$49.4m	\$66.6m	\$60.5m	\$78.0m
-TANF case reviews completed within State mandated time frames	86%	90%	87.3%	86%	88%
-Food Stamp case recertifications completed within State mandated time frames	100%	100%	100%	100%	100%
-Children receiving child care services per month	1,189	1,227	1,153	1,227	1,200
-Day care cases reviewed quarterly	—	90%	94.4%	90%	90%
-Unregulated day care providers with all required documentation updated timely	—	98%	90%	98%	98%
-Family child care providers monitored every six months	90%	100%	96.3%	90%	97%

# Department of Social Services

## Post-Dispositional Youth Residential Care Program

### Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$1,334,373	FY 2003 FTE Positions	21.67
FY 2004 Adopted	\$1,317,984	FY 2004 FTE Positions	20.67
Dollar Change	(\$16,389)	FTE Position Change	-1.00
Percent Change	-1.23%		

### Desired Strategic Plan Community Outcomes by 2005

- Maintain juvenile arrests per 1,000 youth population at less than 23 per year
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

### Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Juvenile arrests per 1,000 youth population	20.21	23.00	NA	19.49	NA
<b>24 month re-offense rates:</b>					
<b>Group Home for Boys</b>					
-All residents leaving program who re-offend	72%	—	58%	40%	50%
-New delinquent offenses	29%	—	42%	40%	30%
-Technical violations of probation	53%	—	16%	40%	20%
-Residents successfully completing program who re-offend	50%	—	25%	20%	20%
-New delinquent offenses	40%	—	25%	20%	10%
-Technical violations of probation	10%	—	0%	20%	10%
<b>Group Home for Girls</b>					
-All residents leaving program who re-offend	70%	—	83%	40%	50%
-New delinquent offenses	40%	—	29%	40%	30%
-Technical violations of probation	30%	—	54%	40%	20%
-Residents successfully completing program who re-offend	67%	—	20%	20%	20%
-New delinquent offenses	0%	—	0%	20%	10%
-Technical violations of probation	67%	—	20%	20%	10%
-Critical incidents	1	3	1	0	2
-Customer satisfaction	78%	80%	82%	80%	83%

**Activities/Service Level Trends Table**

**1. 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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$569,431	\$555,449	\$611,740	\$606,145	\$598,780
-Residents successfully completing program	38%	46%	25%	40%	44%
-Average daily population	11.5	10.0	11.9	11.5	10.5
-Residents served	38	35	40	38	38
-Resident days provided	3,074	2,600	3,724	3,100	3,833
-Utilization rate	96%	83%	99%	96%	88%
-Average length of stay (days)	81	99	93	82	101
-Direct cost per resident day	\$185.24	\$213.63	\$164.27	\$195.53	\$156.22

**2. 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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$555,554	\$540,312	\$641,288	\$610,115	\$603,470
-Residents successfully completing program	68%	20%	74%	40%	60%
-Average daily population	10.9	9.0	11.5	10.4	10.5
-Residents served	29	20	30	34	29
-Resident days provided	3,838	3,285	4,199	3,800	3,833
-Utilization rate	91%	75%	96%	87%	88%
-Average length of stay (days)	132	97	140	112	132
-Direct cost per resident day	\$144.75	\$164.48	\$152.72	\$160.56	\$157.44

**3. Day Reporting Center**

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

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$100,823	\$109,646	\$103,571	\$118,113	\$115,734
-Clients successfully completing program	50%	80%	70%	75%	80%
-Average daily population	9.0	10	8.0	9.0	8.4
-Youth served	48	47	44	48	48
-Youth service days	2,127	2,241	1,960	2,000	2,083
-Utilization rate	90%	100%	80%	90%	84%
-Average length of enrollment (days)	44	48	45	42	43
-Direct cost per youth service day	\$47.40	\$48.93	\$52.84	\$59.06	\$55.56

**Department of Social Services  
Homeless Emergency Shelter and Overnight Care Program**

**Budget Summary**

<b>Total Annual Budget</b>		<b>Number of FTE Positions</b>	
FY 2003 Adopted	\$1,029,533	FY 2003 FTE Positions	2.50
FY 2004 Adopted	\$1,058,196	FY 2004 FTE Positions	2.50
Dollar Change	\$28,663	FTE Position Change	0.00
Percent Change	2.78%		

**Desired Strategic Plan Community Outcomes by 2005**

- Decrease the number of homeless residents by 15%
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Outcome Targets/Trends**

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
-Homeless residents in the County	421	400	329	450	400
-Requests for homeless shelter served	27%	40%	24.5%	40%	35%
-ACTS transitional housing families obtaining permanent housing within 24 months	—	—	—	—	80%
-SERVE transitional housing families obtaining permanent housing within 24 months	—	—	—	85%	80%
-NVFS transitional housing families obtaining permanent housing within 24 months	—	—	—	80%	80%

**Activities/Service Level Trends Table**

**1. Overnight Care**

This activity provides shelter to homeless families and individuals.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$805,171	\$616,067	\$902,186	\$746,652	\$774,842
-Homeless Prevention Center (HPC) bed nights	9,950	9,972	10,523	10,074	10,600
-HPC admissions	384	357	359	400	385
-HPC direct cost per bed night	\$31.50	\$32.02	\$30.19	\$32.80	\$32.11
-HPC utilization rate	91%	90%	96%	92%	97%
-HPC unit utilization rate	—	95%	NR	95%	95%
-Action in the Community Through Service (ACTS) shelter bed nights	4,970	4,130	5,924	5,037	5,925
-ACTS shelter admissions	204	165	186	250	190
-ACTS shelter utilization rate	91%	75%	108%	92%	108%
-ACTS shelter unit utilization rate	—	95%	NR	95%	95%
-Securing Emergency Resources through Volunteer Efforts (SERVE) shelter bed nights	12,403	12,031	10,621	18,243	18,000
-SERVE shelter admissions	646	731	500	742	700
-SERVE shelter utilization rate	85%	82%	73%	85%	88%
-SERVE shelter unit utilization rate	—	95%	NR	95%	95%
-Winter Shelter bed nights/cooling days	4,841	3,900	3,269	4,808	4,300
-Winter Shelter admissions	202	155	121	150	180
-Winter Shelter direct cost per bed night/cooling day	\$12.66	\$9.20	\$12.62	\$12.66	\$15.55
-Winter Shelter utilization rate	84%	80%	68%	86%	89%
-ACTS transitional housing bed nights	7,386	6,595	8,478	7,400	8,500
-ACTS transitional housing admissions	23	26	5	28	32
-ACTS transitional housing utilization rate	84%	90%	97%	84%	97%
-SERVE transitional housing bed nights	0	—	0	6,900	6,900
-SERVE transitional housing admissions	0	—	0	10	10
-SERVE transitional housing utilization rate	—	—	—	90%	105%
-Northern Virginia Family Service (NVFS) transitional housing bed nights	0	—	0	10,500	10,500
-NVFS transitional housing admissions	0	—	0	12	12
-NVFS transitional housing utilization rate	—	—	—	90%	80%
-Clients satisfied with shelter services	83%	90%	90%	90%	90%

**2. Homeless Intervention**

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

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$384,235	\$276,816	\$439,576	\$282,881	\$283,354
-Individuals served	269	302	154	150	140
-Customer satisfaction	—	80%	90%	94%	99%

**Budget Summary**

<b>Total Annual Budget</b>		<b>Number of FTE Positions</b>	
FY 2003 Adopted	\$969,820	FY 2003 FTE Positions	3.70
FY 2004 Adopted	\$1,112,727	FY 2004 FTE Positions	3.70
Dollar Change	\$142,907	FTE Position Change	0.00
Percent Change	14.74%		

**Desired Strategic Plan Community Outcomes by 2005**

- Decrease the number of substantiated cases of abuse, neglect, and exploitation of children, adults, and the elderly by 25% each (children and adult/elderly) per 1,000 population
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Outcome Targets/Trends**

	<b>FY 01</b>	<b>FY 02</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
-Substantiated APS cases per 1,000 adult population	0.28	0.47	0.33	0.28	0.32
-Substantiated APS cases with another substantiated complaint within the prior 12 months	0%	7%	8.5%	1%	8.5%
-Customer satisfaction	—	80%	82%	80%	83%

**Activities/Service Level Trends Table**

**1. Adult Protective Services Investigations**

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

	<b>FY 01</b>	<b>FY 02</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Total Activity Annual Cost	\$109,343	\$192,860	\$219,044	\$240,070	\$245,012
-Calls received by APS	238	500	288	250	300
-APS complaints investigated	158	200	173	160	180
-Substantiated complaints	57	100	71	60	74
-Investigations completed and complaint dispositions made within 30 days of receipt of complaint	100%	98%	99.4%	98%	98%
-Bed nights provided at ACTS western County domestic violence shelter	0	2,617	0	2,900	4,380
-Clients served at ACTS western County domestic violence shelter	0	157	0	173	173
-ACTS western County domestic violence shelter utilization rate	—	—	—	60%	60%

**Department of Social Services**  
**Adult Services Program**

**Activities/Service Level Trends Table (continued)**

**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.

	<b>FY 01</b>	<b>FY 02</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Total Activity Annual Cost	\$597,858	\$692,407	\$603,670	\$729,750	\$867,715
-Adults receiving in-home chore and companion services per month	32.5	30	28	32	32
-County residents served in District Home/Birmingham Green per month	46.6	46	48.8	46	48
-Nursing home screenings	153	160	112	160	150
-Nursing home screenings initiated within three days of request	98.7%	100%	99.1%	98%	98%

**Budget Summary**

<b>Total Annual Budget</b>		<b>Number of FTE Positions</b>	
FY 2003 Adopted	\$3,318,978	FY 2003 FTE Positions	50.50
FY 2004 Adopted	\$3,364,721	FY 2004 FTE Positions	50.50
Dollar Change	\$45,743	FTE Position Change	0.00
Percent Change	1.38%		

**Desired Strategic Plan Community Outcomes by 2005**

- Decrease the number of substantiated cases of abuse, neglect, and exploitation of children, adults, and the elderly by 25% each (children and adult/elderly) per 1,000 population
- Maintain juvenile arrests per 1,000 youth population at less than 23 per year
- Decrease the number of homeless residents by 15%
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Outcome Targets/Trends**

	<b>FY 01</b>	<b>FY 02</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
-Substantiated CPS cases per 1,000 child population	1.76	2.00	1.63	1.69	1.05
-Substantiated APS cases per 1,000 adult population	0.28	0.47	0.33	0.28	0.32
-Juvenile arrests per 1,000 youth population	20.21	23.00	NA	19.49	NA
-Homeless residents in the County	421	400	329	450	400
-Citizens in County-wide survey satisfied with the agency's services	73.7%	75%	72.5%	75%	75%
-Fraud case closure rate	54%	—	58%	57%	58%
-Amount of fraud restitution collected	\$92,699	\$97,000	\$102,126	\$97,000	\$110,000
-Agency Administration Program customer satisfaction	82%	80%	87.6%	80%	84.5%
-Department-wide customer satisfaction	74%	—	84%	80%	87%

**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.

	<b>FY 01</b>	<b>FY 02</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Total Activity Annual Cost	\$3,034,274	\$2,831,417	\$3,030,836	\$3,079,846	\$3,118,114
-Instances that employees are formally recognized by the Director for quality customer service	171	130	146	175	175
-Agency employees per 1,000 population	1.01	1.03	1.01	1.04	0.93
-Agency position vacancy rate	8%	10%	8.7%	8%	9%
-State reports submitted	672	672	672	672	672
-Requests for payment processed	32,224	27,000	34,972	32,300	36,000



**Activities/Service Level Trends Table (continued)**

**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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$189,917	\$209,994	\$195,967	\$239,132	\$246,607
-Open fraud cases per month	1,292	1,000	955	1,000	1,000
-Fraud referrals investigated per month	48	80	35	60	60

