

Department of Family Services

Mission

The Department of Family Services (DFS) strengthens the well-being of the County's diverse community by protecting and improving the lives of all children, adults, and families through assistance, partnership, advocacy, outreach, and quality services. There are four main divisions that provide direct service delivery: Adult and Aging; Children, Youth and Families; Domestic and Sexual Violence Services; and Public Assistance and Employment Services, as well as the Children's Services Act and Healthy Minds Fairfax. All are supported by the Operations Division which includes Financial Management, Facilities and Emergency Management, Communications, Information Technology and Data Analytics.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Department of Family Services primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Economic Opportunity	<i>All people, businesses, and places are thriving economically.</i>
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsive to their needs, provides exceptional services and equitably represents them.</i>
Empowerment and Support for Residents Facing Vulnerability	<i>All people facing vulnerability are empowered and supported to live independent lives to their fullest potential.</i>
Healthy Communities	<i>All people can attain their highest level of health and well-being.</i>
Safety and Security	<i>All people feel safe at home, school, work and in the community.</i>

Focus

DFS envisions Fairfax County as a community where everyone lives their success story and thrives. The services offered by DFS provides the framework for a strong, equitable, and resilient Fairfax County: safe communities, a thriving economy, and opportunities for everyone to feel connected and engaged. DFS focuses on prevention, safety, and protective services for children, older adults, and victims of domestic and sexual violence; public assistance benefits and employment training to close income gaps and enable people to become economically mobile; and supportive programs that build on the strengths and resilience of families, children, people with disabilities, and older adults so they can thrive. These services are delivered collaboratively within DFS, with partnerships alongside other County agencies and community providers, and ultimately serve to help mitigate interpersonal violence, promote economic stability, and provide vulnerable populations with services that promote safety and wellbeing.

These services mitigate crime, abuse, and neglect; lessen the strain on public safety and judicial resources; increase the workforce and tax base; improve self-sufficiency and educational outcomes; and create an environment where all residents have opportunities to contribute to the success of the community. They are delivered collaboratively, and with compassion, through people-focused practices that encourage innovation and support accountability.

Leveraging Partnerships and Volunteers

DFS maintains and develops partnerships including volunteer services to maximize its capacity to protect and support residents. DFS partnerships benefit a diverse range of residents, including older adults, children, survivors of domestic and sexual violence, and parents participating in parenting education classes. A robust cadre of volunteers assists with mentorship programs, administrative needs, services for people with disabilities, income tax preparation for families with low incomes, calls to the Domestic Violence Crisis Line, transportation for older adults, and many other programs. In FY 2023, DFS benefited from volunteer hours valued at over \$1.36 million (based on Independent Sector's 2022 average Virginia hourly volunteer rate of \$32.59) as shown in the table below.

Division	Volunteers	Volunteer Hours	Value of Hours
Adult and Aging	1,557	21,240	\$692,212
Domestic and Sexual Violence Services	106	10,747	\$350,245
Children, Youth and Families	119	5,792	\$188,761
Public Assistance and Employment Services	107	4,000	\$130,360
Volunteer Totals	1,889	41,779	\$1,361,578

Trends that Shape DFS Services

Virginia has a state supervised and locally administered social services system. As a result, much of DFS' work is required by state and federal laws, policies, and regulations (e.g., child welfare, public assistance, and adult protection and supporting services). Demand for DFS' services continues to be driven by the following key factors: an increase in number of people living below the poverty level; the continued, adverse impact of the COVID-19 pandemic on people facing vulnerabilities; the ongoing need for services related to child abuse and domestic violence; and an expanding older adult population.

Public Assistance and Employment Services Division

The public assistance caseload continued to grow throughout FY 2023, peaking at 182,685 cases, primarily due to cumulative continuances of state and federal flexibilities related to the COVID-19 public health emergency. However, with the federal declaration ending the public health emergency on March 31, 2023, the public assistance caseload is expected to gradually decline due to the resumption of Medicaid eligibility redeterminations. However, it should be noted that these

redeterminations result in increased workloads for staff who are now responsible for processing thousands of cases which could not be reassessed for eligibility while the public health emergency was in effect. Additionally, with inflation trending upward, the rising cost of food, and the number of households experiencing food insecurity, the Supplemental Nutrition Assistance Program (SNAP) caseload increased to an all-time high of 29,577 in June 2023 and is expected to continue to rise.

During FY 2023 Employment Services expanded partnerships with community groups and other County agencies including the Department of Neighborhood and Community Services, Fairfax County Public Library, Fairfax County Public Schools, and the Department of Economic Initiatives. These partnerships resulted in high impact initiatives such as TalentUP, the WISH (Workforce Innovation and Skills Hub) Center, and the Fairfax County Economic Mobility Pilot, which support the Countywide Strategic Plan in the areas of Economic Opportunity, Effective and Efficient Government, and Empowerment and Support of Residents Facing Vulnerability.

Children Youth and Families Division

The Children, Youth and Families (CYF) division continues to leverage evidence-based practices and partner with industry experts to deepen and strengthen its practice in its strategic priority areas, as indicated by the following:

- The Child Welfare Institute (CWI) Onboarding Academy's successful launch to provide a solid foundation for onboarding practitioners across CYF. This also includes integrating principles of equity to ensure it is interwoven throughout the continuum of services.
- The Safe & Connected™ practice model's full integration into the CWI Onboarding Academy, which will promote consistent practice across the division, and ultimately improve outcomes for children and families.
- Expanding upon the engagement of relatives and kinship to support better outcomes for children who enter foster care. This was accomplished through a reorganization of the Foster Care and Adoption Resource and Support program that added a second Kinship Navigator position to help relatives/kin caring for children find and access supportive resources.

Complicating the work is a high position vacancy rate which hovered around 20 percent for most of FY 2023. Targeted recruitment and retention strategies were implemented, including offering recruitment bonuses and environmental stipends for critical protective/mandated positions and partnering with the Department of Human Resources to study the potential for reclassing these positions; activating a plan to temporarily reassign qualified staff to cover mandated/protective positions with corresponding compensation; redesigning job ads; implementing a detailed tracking tool to monitor recruitment progress; and having leadership engage directly with new hires to evaluate the work environment. Stabilizing the workforce is the highest priority for the division and will remain so until staffing reaches a level that supports the work needed to meet the mission of keeping children safe and strengthening families.

Adult and Aging Division

The older adult population continues to grow rapidly, resulting in higher caseloads in the Adult and Aging division. There are significant increases in calls for assistance, nutritional programming, caregiver services, home-based care services and Medicaid waiver screenings.

The acuity and complexity of client needs is also growing, often due to a combination of physical, mental, socioeconomic, and cognitive challenges, compounding the intensity of service provision required. Along with the Commission on Aging, the division continues to co-lead the SHAPE the Future of Aging strategic plan. Since the plan's approval by the Board of Supervisors, implementation activities are underway in partnership with stakeholders, and driven by data trends and community feedback.

Domestic and Sexual Violence Services Division (DSVS)

Three years after a record spike during the COVID-19 pandemic, incidence of interpersonal violence continued to trend upward in FY 2023. Domestic and Sexual Violence Services is still experiencing high numbers of residents seeking services and the call volume to the DSVS 24-hour hotline has increased as well. Annual calls have increased 79 percent, from 1,052 in FY 2018 to 1,888 in FY 2023, with an increase of 25 percent from FY 2021 to FY 2023. Clients reported more severe physical assaults, fewer economic resources, and less social support. DSVS continues implementation of its strategic plan, which in part focuses on deeper community partnerships, equitable outcomes, and more robust prevention efforts.

Revenue Sources

In FY 2025, DFS anticipates that non-County revenue, primarily from federal and state government reimbursements, will offset approximately 49.0 percent of General Fund program expenditures. The County receives federal and state reimbursement for programs targeted to families and individuals with low incomes, such as public assistance and employment and training, as well as programs targeted to at-risk children, such as child protective services, foster care and adoption, family preservation services, and the Children's Services Act. DFS staff maximize these non-County funding sources to minimize the impact on the County's General Fund.

DFS also charges fees for some services, such as some domestic violence services classes and transportation. Some of these fees are based on a sliding fee scale according to income and family size. In addition, the Cities of Fairfax and Falls Church reimburse Fairfax County for the delivery of public assistance and social services to their residents.

Grant Funding in Fund 50000, Federal-State Grants

DFS continues to maximize the use of grant funding to support many different types of programs and services. Grant funding primarily supports domestic and sexual violence programs, employment services, and services targeting the aging population. In FY 2025, the department anticipates leveraging \$13.4 million in non-County resources to provide approximately \$15.4 million in services through grants. For a summary of all anticipated grant funding in FY 2025, please see Fund 50000, Federal-State Grants, in the Special Revenue Funds section in Volume 2.

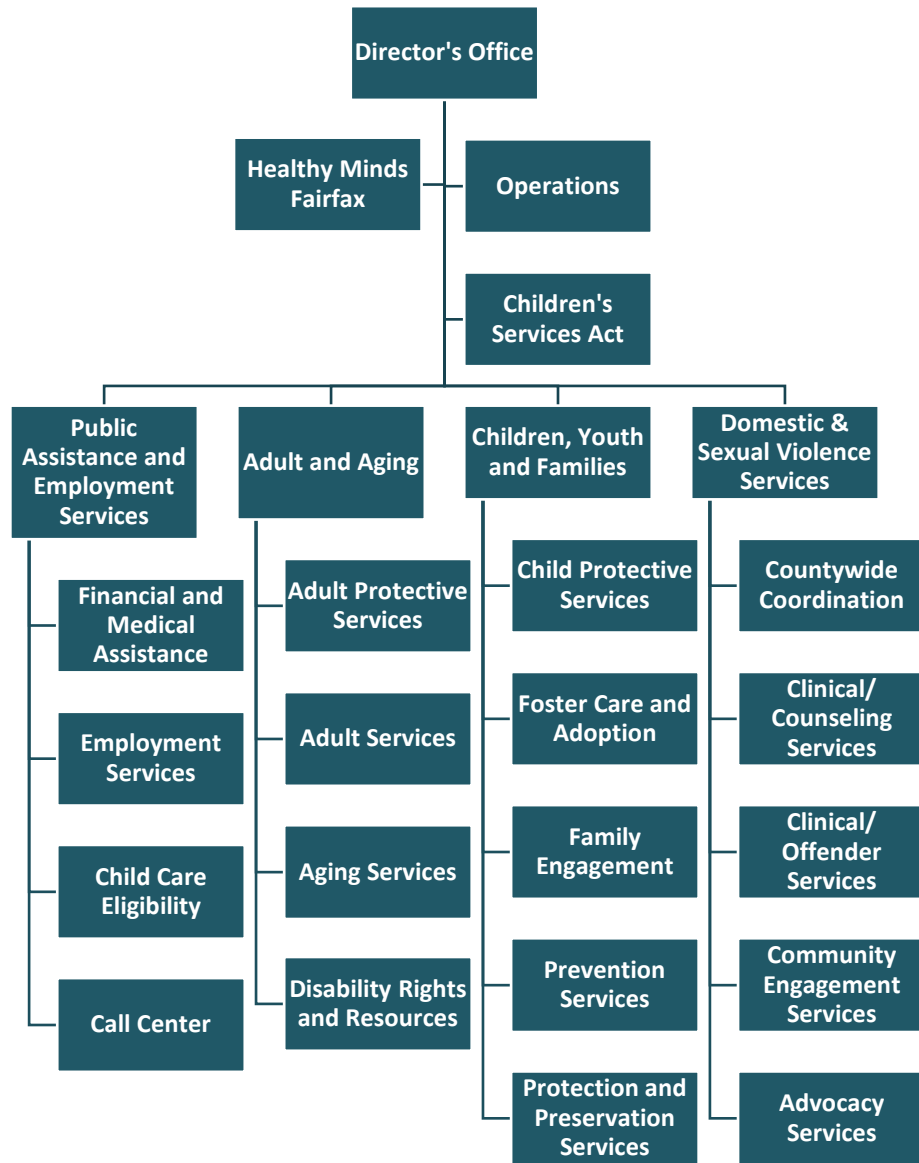
Relationships with Boards, Authorities and Commissions

DFS works closely with and supports several boards, authorities, and commissions, including:

- The Advisory Social Services Board (ASSB) provides citizen oversight of County social services programs and presents an annual report to the Board of Supervisors. Additional information can be found at <https://www.fairfaxcounty.gov/familyservices/boards-authorities-commissions/advisory-social-services-board>.

- The Commission on Aging (COA) identifies and promotes better understanding of the problems facing the aging population, and plans, promotes, and conducts activities to contribute to their well-being. Additional information can be found at <https://www.fairfaxcounty.gov/familyservices/older-adults/fairfax-area-commission-on-aging>.
- The Commission for Women (CFW) works to promote the full equality of women and girls in Fairfax County. Additional information can be found at <https://www.fairfaxcounty.gov/familyservices/boards-authorities-commissions/commission-for-women>.
- The Community Policy and Management Team, Fairfax-Falls Church (CPMT) provides leadership in the development of new concepts and approaches in the provision of services to children, youth and families of Fairfax County and the Cities of Fairfax and Falls Church. Additional information can be found at <https://www.fairfaxcounty.gov/healthymindsfairfax/community-policy-and-management-team>
- The Council to End Domestic Violence (CEDV) brings together senior level public officials and community leaders to act against and guide the development of a coordinated and collaborative community response to domestic violence. Additional information can be found at <https://www.fairfaxcounty.gov/familyservices/boards-authorities-commissions/council-to-end-domestic-violence>.
- The Fairfax Area Disability Services Board advises on service needs and priorities of persons with physical and sensory disabilities and serves as a resource regarding the Americans with Disabilities Act. Additional information can be found at <https://www.fairfaxcounty.gov/familyservices/disabilities/fairfax-area-disability-services-board>.
- The Virginia Career Works - Northern Region Board, composed of private and public sector partners, receives and administers annual Federal Workforce Innovation and Opportunity Act dollars that help fund comprehensive employment and training services to area employers, job seekers and youth. The Board promotes the economic prosperity and long-term growth of seven Northern Virginia jurisdictions. Additional information can be found at <https://vcwnorthern.com/about>.

**Organizational
Chart**



Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$75,059,228	\$86,146,923	\$86,146,923	\$90,172,489
Operating Expenses	70,933,471	82,617,378	86,042,173	82,947,994
Subtotal	\$145,992,699	\$168,764,301	\$172,189,096	\$173,120,483
Less:				
Recovered Costs	(\$236,161)	(\$534,749)	(\$534,749)	(\$534,749)
Total Expenditures	\$145,756,538	\$168,229,552	\$171,654,347	\$172,585,734
Income:				
Domestic Violence Services Client Fees - ADAPT	\$49,165	\$39,465	\$49,165	\$49,165
City of Fairfax Public Assistance	1,791,948	1,239,504	1,239,504	1,791,948
City of Fairfax - FASTRAN/Employment	80,779	70,190	80,779	80,779
Falls Church - FASTRAN/Employment	46,732	14,119	46,732	46,732
Falls Church Public Assistance	1,251,436	998,476	998,476	1,251,436
FASTRAN/Employment	51,377	50,000	58,496	50,000
Golden Gazette	92,636	62,688	41,260	41,260
VA Share Public Assistance Programs	34,249,900	40,722,282	40,772,282	40,725,397
DFS/Federal Pass Through/Admin.	47,132,915	39,980,256	39,980,256	40,180,256
Adoption Service Fees	2,042	4,398	4,398	4,398
Total Income	\$84,748,930	\$83,181,378	\$83,271,348	\$84,221,371
NET COST TO THE COUNTY	\$61,007,608	\$85,048,174	\$88,382,999	\$88,364,363
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	1092 / 1091.25	1092 / 1091.25	1093 / 1092.25	1093 / 1092.25

This department has 68/66.9 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program:

Employee Compensation \$3,969,513

An increase of \$3,969,513 in Personnel Services includes \$1,718,547 for a 2.00 percent market rate adjustment (MRA) for all employees and \$1,491,345 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. The remaining increase of \$759,621 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

Contract Rate Increases \$3,306,157

An increase of \$3,306,157 supports a contract rate increase for the providers of mandated and non-mandated services. The expenditure increase is partially offset by an increase of \$1,078,115 in revenue for a net cost to the County of \$2,228,042.

Healthy Minds Fairfax Behavioral Health Service Navigation \$446,000

An increase of \$446,000 in Operating Expenses supports year two of a two-year phase-in for a behavioral health system navigation program for children and families. The program will consist of service navigators who can assist families and community members in identifying services for a child, help with engagement, and negotiate with providers and insurance companies; systems mapping and the identification of tools that can help determine the level of service a child needs; and the

development and maintenance of a website listing local providers and resources and providing information on accessing them.

Foster Care Maintenance Rate Increases \$200,000

An increase of \$200,000 in Operating Expenses is required to appropriate additional state revenue associated with a 5 percent increase in Title IV-E Foster Care Maintenance rates which were approved by the state legislature in FY 2024. Maintenance payments are made to foster parents on behalf of a child in foster care and are intended to cover the cost of basic needs for items such as food, clothing, and shelter. The expenditure increase is fully offset by an increase in federal revenue for no net impact to the County.

Position Adjustment \$56,053

An increase of \$56,053 in Personnel Services is associated with a position transferred from Fund 40045, Early Childhood Birth to 5, to DFS in FY 2024. It should be noted that an increase of \$29,887 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total of \$85,940. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1. A corresponding decrease is included in the Early Childhood Birth to 5 fund for no net impact to the County.

Department of Vehicle Services Charges \$10,648

An increase of \$10,648 in Department of Vehicle Services charges is based on anticipated billings for fuel, maintenance, and operating-related charges.

Reductions (\$3,632,189)

A decrease of \$3,632,189 reflects reductions utilized to balance the FY 2025 budget. The following table provides details on the specific reductions:

Title	Impact	Positions	FTE	Reduction
Align Children's Services Act Budget with Actual Spending	The Children's Services Act (CSA) provides a continuum of services for troubled and at-risk children and youth who require foster care services, private school special education, home-based interventions, and residential services for behavioral health care. Actual costs for the CSA program are dependent on the number of youths served and the complexity of services provided. This reduction realizes savings of \$2,250,000 and is based on current service levels. The reduction includes a decrease of \$1,125,000 in state revenue, for a net reduction to the General Fund of \$1,125,000. Sufficient funding remains to maintain service levels, even with modest growth. Since this reduction is based on actual spending over the past several years, it is not expected that it will impact agency operations or service delivery; however, if caseloads increase additional funding may be required in the future.	0	0.0	\$2,250,000

Department of Family Services

Title	Impact	Positions	FTE	Reduction
Align Program Budgets with Actual Spending	This reduction aligns the budgets of several programs with actual spending over the past several years. Affected programs include program support in the Children's Services Act, Local General Relief for low income adults unable to work due to disability, Family Peer Support for families with children with behavioral health needs, Medical Respite for homeless individuals in need of short-term medical services, and Disability Rights and Resources supports. Sufficient funding remains to maintain service levels, even with modest growth, in the programs. It is not expected that this reduction will impact service delivery since it aligns budget to actual spending; however, new funding may be required in the future if caseloads increase.	0	0.0	\$750,000
Reduce Operating Budget due to Efficiencies and Cost Savings	As a result of the COVID-19 pandemic and the County's shift to a hybrid in-office and telework policy, the Department of Family Services has realized efficiencies and cost savings in general office supplies such as local travel, office supplies, printing, postage, and staff training. It is not expected this reduction will have a negative impact on agency operations.	0	0.0	\$432,569
Realize Savings from the Redesign of Lobby Staffing	This reduction is associated with the agency's transition from the use of contracted temporary staff to County staff to help clients navigate the DFS lobby. Lobby traffic has not returned to pre-pandemic levels given the increased usage of online applications and technologies, thereby reducing the need for physical lobby assistance. Since this reduction is associated with savings realized from the redesign of lobby staffing, it is not expected to have any adverse impact on agency operations.	0	0.0	\$119,620
Realize Savings Due to the Implementation of a New Health and Human Services Integrated Management System	This reduction decreases funding for contracted information technology (IT) consultant services. The new Health and Human Services Integrated Management System will replace the existing Harmony system, requiring less support from contracted consultants for IT support. The reduction is not expected to have any adverse impacts on agency operations.	0	0.0	\$80,000

Changes to FY 2024 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review and all other approved changes through December 31, 2023.

Carryover Adjustments **\$3,424,795**
 As part of the FY 2023 Carryover Review, the Board of Supervisors approved funding of \$3,424,795 for encumbered carryover in Operating Expenses.

Position Adjustment **\$0**
 An increase of 1/1.0 FTE position due to a transfer from Fund 40045, Early Childhood Birth to 5, to DFS to better align resources in the Health and Human Services System.

Cost Centers **Director's Office**

The Director's Office manages and oversees the entire department and promotes overall consistency and compliance of the organization.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$1,603,718	\$2,077,977	\$2,979,543	\$3,125,871
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	21 / 21	21 / 21	22 / 22	22 / 22

Operations

The Operations Division oversees daily operations of administrative units of the agency, including Communications, Data Analytics, Financial Management, Information Technology, and Logistics. Operations ensures both the consistency of administrative practices across the organization and compliance with local, state, and federal policies that relate to these support functions.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$7,960,668	\$8,330,968	\$8,210,127	\$7,389,595
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	88 / 88	88 / 88	91 / 91	91 / 91

Domestic and Sexual Violence Services

As a state-accredited dual program serving victims of domestic and sexual violence and a state-certified domestic violence intervention program, the Domestic and Sexual Violence Services (DSVS) division provides direct services to adults, children and youth impacted by domestic violence, sexual violence, human trafficking, and stalking. DSVS also collaborates with partners and communities to improve systems' responses. Designed from a trauma-informed, client-driven, and family-systems perspective, programs and services include: a 24-hour Domestic and Sexual Violence Hotline Line; the Lethality Assessment Protocol; individual and group counseling for adult, teen, and child victims of domestic violence and sexual assault; domestic violence abuse intervention, advocacy, short-term case management, and support services; economic and housing services; community outreach, prevention, and education services; hospital and court accompaniment for victims of domestic and sexual violence; and teen dating violence prevention and healthy relationship programs. DSVS also partners with community non-profits on the Domestic Violence Action Center, a comprehensive, co-located service center now operating in three locations. Additionally, DSVS facilitates coordination of communities' responses to domestic violence, sexual violence, and human trafficking.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$3,233,885	\$3,516,517	\$3,611,187	\$3,655,145
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	36 / 36	37 / 37	36 / 36	36 / 36

Public Assistance and Employment Services

The Public Assistance and Employment Services division provides public assistance and employment services to help individuals and families become self-sufficient and secure a more stable family life. The division administers a variety of federal and state employment and training programs that assist individuals with their employment needs, including job search assistance, skills assessment, career training, and job placement through programs such as VIEW (Virginia Initiative for Employment and Work) and WIOA (Workforce Innovation and Opportunity Act). Additionally, DFS provides financial and medical support through federal and state funded public assistance programs such as TANF, SNAP, and Medicaid to eligible low-income households. The division also provides child care eligibility and case management for the Child Care Assistance and Referral program, which is administered by the Department of Neighborhood and Community Services.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$37,698,005	\$42,899,399	\$43,084,691	\$44,236,898
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	516 / 516	516 / 516	513 / 513	513 / 513

Adult and Aging Services

The Adult and Aging Services division provides support services targeted to adults ages 60 and older, adults living with disabilities, and caregivers, with the focus on maximizing independence and providing resources to enhance quality of life. Aging programs and services include adult protective services, home-care services, senior nutrition services, volunteer services, and community education/planning with a preventive focus. Disability Rights and Resources monitors public resources dedicated to supporting people with physical or sensory disabilities.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$18,986,364	\$20,387,368	\$21,371,729	\$21,289,935
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	135 / 134.75	134 / 133.75	135 / 134.75	135 / 134.75

Children, Youth and Families

The Children, Youth and Families division includes programs designed to protect children from harm; prevent child abuse and neglect; support families and help them remain together safely for the long-term emotional and physical health of the children; and provide services to children and families involved with foster care and adoption programs. The families served by DFS have complex needs, including mental health challenges, substance misuse concerns, and domestic violence. CYF staff provides clinical case management services and links families and children to numerous County and community-based services to help them ensure safety, permanency, and well-being.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$35,472,164	\$40,100,448	\$41,366,989	\$41,444,194
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	281 / 280.5	281 / 280.5	281 / 280.5	281 / 280.5

Children’s Services Act

The Children’s Services Act (CSA) program implements a Virginia law creating a collaborative system of care to meet intensive behavioral health needs across human services agencies and Fairfax County Public Schools (FCPS) that is child-centered, family-focused, and community-based. The Community Policy Management Team (CPMT) is the state-mandated oversight body for the CSA and administers CSA funds to purchase a continuum of services for troubled and at-risk children and youth who require foster care services, private school special education, home-based interventions, and residential services for behavioral health care.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$39,250,722	\$48,390,683	\$48,410,038	\$48,493,476
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	11 / 11	11 / 11	11 / 11	11 / 11

Healthy Minds Fairfax

Healthy Minds Fairfax is a County initiative that focuses on: creating equitable access to quality behavioral health services for all children, youth, and their families in the Fairfax-Falls Church community, expanding the continuum of behavioral health services for children, youth, and their families through promoting a coordinated network of services and partnering with agencies, public school systems, private treatment providers, and families to promote County equity, quality, and affordability in the County’s local system of care. Healthy Minds Fairfax provides direct services when necessary to fill gaps, assists families in accessing services, and improves the quality of services by promoting and supporting the implementation of evidence-based practices.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$1,551,012	\$2,526,192	\$2,620,043	\$2,950,620
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	4 / 4	4 / 4	4 / 4	4 / 4

Position Detail

The FY 2025 Advertised Budget Plan includes the following positions:

DIRECTOR'S OFFICE - 22 Positions			
1	Director of Family Services	1	Training Specialist III
2	Deputy Directors, Family Services	3	Human Resources Generalists II
1	Human Resources Manager	1	Training Specialist II
1	Assistant Human Resources Manager	1	Human Resources Generalist I
2	Program & Procedures Coordinators	2	Administrative Assistants V
1	Behavioral Health Supervisor	4	Administrative Assistants IV
1	Behavioral Health Senior Clinician	1	Administrative Assistant III
OPERATIONS - 91 Positions			
1	Finance Manager	1	Emergency Management Specialist II
1	Information Technology Program Manager	9	Financial Specialists II
1	Information Officer IV	1	Internet/Intranet Architect I
1	Management Analyst IV	1	Management Analyst II
2	Business Analysts IV	1	Business Analyst I
2	Financial Specialists IV	1	Administrative Associate
2	Business Analysts III	1	Communication Specialist I
2	Senior Social Services Supervisors	4	Financial Specialists I
1	Communication Specialist III	1	Management Analyst I
6	Financial Specialists III	5	Administrative Assistants V
3	Management Analysts III	2	Information Technology Technicians I
3	Business Analysts II	23	Administrative Assistants IV
2	Statistical and Data Specialists II	3	Administrative Assistants III
6	Communication Specialists II	5	Administrative Assistants II
DOMESTIC AND SEXUAL VIOLENCE SERVICES - 36 Positions			
1	Division Director	11	Social Services Specialists III
1	DFS Assistant Division Director	7	Social Services Specialists II
4	Program Managers	1	Administrative Assistant IV
4	Management Analysts III	2	Administrative Assistants III
5	Social Services Supervisors		

PUBLIC ASSISTANCE AND EMPLOYMENT SERVICES - 513 Positions			
1	Division Director	6	Management Analysts II
3	DFS Assistant Division Directors	1	Business Analyst I
6	Program Managers	163	Human Service Workers III
1	Child Care Program Admin II	2	Management Analysts I
1	Business Analyst III	15	Child Care Specialists I
1	Child Care Program Admin I	131	Human Service Workers II
14	Human Service Workers V	6	Human Service Workers I
6	Management Analysts III	10	Administrative Assistants IV
3	Business Analysts II	9	Administrative Assistants III
4	Child Care Specialists III	53	Human Services Assistants
63	Human Service Workers IV	14	Administrative Assistants II
ADULT AND AGING SERVICES - 135 Positions			
1	Division Director	34	Social Services Specialists III
1	DFS Assistant Division Director	1	Statistical and Data Specialist II
1	Director, Area Agency on Aging	5	Management Analysts II, 1PT
1	Program Manager	53	Social Services Specialists II
6	Senior Social Services Supervisors	1	Management Analyst I
2	Management Analysts III	1	Social Services Specialist I
1	Public Health Nurse III	2	Human Service Workers I
13	Social Services Supervisors	2	Administrative Assistants IV
2	Business Analysts II	3	Administrative Assistants III
3	Public Health Nurses II	2	Administrative Assistants II
CHILDREN, YOUTH AND FAMILIES - 281 Positions			
1	Division Director	4	Management Analysts II
2	DFS Assistant Division Directors	82	Social Services Specialists II, 1PT
8	Program Managers	1	Management Analyst I
3	Senior Social Services Supervisors	1	Administrative Assistant V
3	Management Analysts III	7	Human Services Coordinators II
40	Social Services Supervisors	5	Administrative Assistants IV
106	Social Services Specialists III	18	Administrative Assistants III
CHILDREN'S SERVICES ACT - 11 Positions			
1	Program Manager	2	Management Analysts III
2	Senior Social Services Supervisors	4	Management Analysts II
1	Behavioral Health Senior Clinician	1	Administrative Assistant IV
HEALTHY MINDS FAIRFAX - 4 Positions			
1	Program Manager	3	Management Analysts III
PT	Denotes Part-time Position(s)		

Performance Measurement Results by Community Outcome Area

Economic Opportunity

Public Assistance and Employment Services

Employment Services

Reinstatement of the state work requirement for VIEW in January 2023 more than doubled the number of clients served from the previous fiscal year. Despite the significant increase in clients, the monthly wage for VIEW participants was \$2,700, consistent with the wage level seen over the past several years.

Effective and Efficient Government

Public Assistance and Employment Services

Public Assistance

In FY 2023, the combined total of SNAP, TANF, Medicaid and other public assistance applications grew to 67,610, a 2.0 percent increase over FY 2022. The division maintained high performance by processing applications near or above the 97 percent timely state standard. For FY 2023, 99.1 percent of SNAP applications were processed timely; 99.0 percent for TANF; and 96.3 percent for Medicaid.

Empowerment and Support for Residents Facing Vulnerability

Director's Office

In FY 2023 47 percent of the department's service quality measures were met and 50 percent of the outcome measures were achieved. DFS has made a conscious effort to look at the aggregate data of these performance measures and has not identified areas of concern, as in many cases the service or output measure was missed by negligible amounts. DFS will emphasize client engagement surveys in FY 2024 and make stronger efforts to achieve a 75 percent outcome.

Public Assistance and Employment Services

Call Center

In FY 2023 there was a significant improvement in the percent of calls resolved internally by the call center. With additional training and increased system access, calls resolved by staff increased from 57 percent to 74 percent between FY 2022 and FY 2023. The call center was able to resolve over 25,000 more calls for the division than the previous year. However, throughout much of the fiscal year, there were several vacancies at the call center, leading to an increase in average wait time and directly impacting call abandonment. The abandonment rate increased from 9 percent in FY 2022 to 20 percent in FY 2023.

Adult and Aging Services

Adult Services

The Adult Services program continues to provide the necessary case management, screenings, and long-term services and supports that allow older adults and adults with disabilities to age in place. In FY 2023, 93 percent of Adult Services clients were able to remain in their own homes following one year of case management, exceeding the program's target of 80 percent. The principal program which positively impacts clients' ability to age in place is the Home-Based Care program. This program provides contracted in-home bathing, laundry, and light housekeeping services for functionally and financially eligible clients.

Home Delivered Meals

The vendor-delivery model continues to be the primary method of ensuring Home Delivered Meals (HDM) reach participants with accompanying check-ins to address social isolation. In FY 2023, 81 percent of HDM program participants had their nutritional needs met through participation in the program, exceeding the target of 80 percent. The vendor delivery model continues to allow the program to expand the capacity to serve all needed meal routes without a waiting list and the overall satisfaction rate for FY 2023 was 92 percent.

Congregate Meals

Despite a slow start, all Congregate Meal Program (CMP) sites have now reopened, and the number of participants increased by 13 percent from FY 2022 to FY 2023. In FY 2023, 91 percent of CMP

participants were satisfied with the program and 87 percent scored at or below moderate nutritional risk compared with 81 percent in FY 2022, exceeding the target of 80 percent.

Children, Youth and Families

Foster Care and Adoption

In FY 2023, a total of 281 children were served in foster care and adoption programs, an increase from the 267 children in FY 2022. The percent of children exiting foster care to permanency increased from 70 percent in FY 2022 to 77 percent in FY 2023 (54 of the 70 children who exited care). Of the children exiting foster care in FY 2023, 29 percent (20 children) returned home, 19 percent (13 children) exited to relatives (including custody transfer and adoptions); 29 percent (20 children) exited to adoption by foster parents or non-relatives; 23 percent (16 youth) aged out; and 1 percent (one child) exited to custody transfer to a non-relative.

Healthy Communities

Domestic and Sexual Violence Services

Domestic Violence Intervention Services

Domestic Violence Intervention Services are designed to increase the safety of victims/survivors who experience interpersonal violence by decreasing violent behaviors and increasing accountability measures for persons who cause harm. Ninety-six percent of clients who completed the Anger and Domestic Abuse Prevention and Treatment Program (ADAPT) 18-week group during FY 2023 self-reported significant personal improvement in reducing violent behavior and increasing pro-social behaviors. Eighty-five percent of clients demonstrated self-responsibility for prior domestic violence, an indicator of behavior change.

Children, Youth and Families

Healthy Families Fairfax

The number of families, 799, served through Healthy Families Fairfax remained stable in FY 2023. One hundred percent of participants assessed demonstrated an acceptable level of positive parent-child interaction or showed improvement from their previous screening. A new validation tool, called CHEERS Check-in, was introduced in FY 2023 for this metric. CHEERS Check-In is an acronym for Cues, Holding, Expression, Empathy, Rhythm/Reciprocity, and Smiles and is used to measure staff observations that can support parents in developing healthy, nurturing relationships with their children.

Parenting Education Program

As staff were deployed during part of the year to support mandated Child Protective Services, fewer Parenting Education Program (PEP) classes were offered in FY 2023, resulting in a decline in the number of families served. The 250 families served in FY 2023 reported a high satisfaction with PEP classes. The percent of parents who demonstrate improved parenting and child-rearing attitudes remained consistent in FY 2023 at 76 percent, compared to 78 percent in FY 2022.

Safety and Security

Domestic and Sexual Violence Services

In FY 2023, DSVS served 1,888 callers to its 24-hour domestic violence hotline and 357 calls to the Lethality Assessment Program (LAP). DSVS also served 1,045 persons through advocacy services, 574 clients in clinical services and 56 clients through hospital accompaniment. In FY 2023, DSVS experienced increases of 25 percent and 22 percent in the number of clients served in hotline and advocacy services, respectively, but experienced a decrease in the number of new intakes into the ADAPT program largely due to a decrease in clients court-ordered into the program. However, the number of referrals to ADAPT began to increase late in FY 2023. Eighty-seven percent of

victims/survivors reported being better able to plan for safety and 85 percent of persons who completed ADAPT demonstrated self-responsibility for abusive behaviors.

Adult and Aging Services

Adult Protective Services

In FY 2023, the percent of Adult Protective Services (APS) investigations which met the 45-day standard for completion was 66 percent, falling short of the 90 percent target. Persistent vacancies in the program continue to present a challenge to meeting the standard for timeliness, as do the significant number of investigations that are substantiated. Substantiated investigations, or those investigations that result in the need for ongoing protective services, remained high at 60 percent of all investigations. This represents a full two-thirds of all investigations completed.

Children, Youth and Families

Child Protective Services

With the shift back to in-person schooling, Child Protective Services (CPS) received an influx of referrals in FY 2022 (2,701 referrals). The surge continued in FY 2023 with 2,793 referrals. Due to the significantly higher volume of referrals as well as recruitment and retention issues faced by the agency, there was a noticeable decrease in the percentage of referrals responded to within the mandated response times in FY 2022 and FY 2023. CPS has been focusing on performance in this area and has implemented several targeted strategies to ensure a performance level of 95 percent is met in FY 2024.

Protection and Preservation Services

There was a 34 percent decrease in the number of families served by Protection and Preservation Services (PPS), from 380 in FY 2022 to 251 in FY 2023. This sharp decline is attributed to the suspension of Families in Need of Services (FINS) cases to allow staff to take more CPS In-Home Services cases. Nonetheless, the percentage of families served by PPS whose children remain safely in their home remains high, at 99 percent in FY 2023.

Children's Services Act

In FY 2023, the Children's Services Act served 1,073 youth. Of those youths served, 90 percent received their services in the community, consistent with the goal of meeting youth's needs within the community whenever possible.

Healthy Minds Fairfax

Healthy Minds Fairfax provided direct services to a total of 386 students in FY 2023. Seventy-eight percent of the youth who received treatment improved their behavioral health functioning.

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Economic Opportunity						
Economic Stability and Upward Mobility for All People						
Average monthly wage for employed clients in VIEW program	\$2,696	\$2,723	\$2,600	\$2,700	\$2,600	\$2,650
Effective and Efficient Government						
Customer Satisfaction with County Services						
Percent of SNAP applications completed within the state tolerance of 97 percent	99.6%	99.4%	99.0%	99.1%	99.0%	99.0%
Percent of TANF applications completed within the state tolerance of 97 percent	99.4%	99.1%	99.0%	99.0%	99.0%	99.0%
Percent of Medicaid/FAMIS applications completed within the state tolerance of 97 percent	91.3%	89.3%	97.0%	96.3%	97.0%	97.0%

Department of Family Services

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Empowerment and Support for Residents Facing Vulnerability						
All People Can Meet Their Basic Needs						
Percent of clients residing in their homes after one year of service	92%	93%	80%	93%	80%	80%
Percent of congregate meal clients served who score at or below a moderate nutritional risk category	79%	81%	80%	87%	80%	80%
Percent of home-delivered meal clients whose nutritional status is maintained	84%	85%	80%	81%	80%	80%
Services Are Easy to Access and Use						
Percent of calls abandoned	9.94%	8.90%	14.00%	20.00%	12.00%	8.00%
Percent of calls resolved by staff	57%	57%	68%	74%	75%	76%
Services Are High Quality and Coordinated						
Percent of children exiting foster care to permanency	85%	70%	80%	77%	80%	80%
Percent of DFS objectives accomplished	NA	55%	75%	50%	75%	75%
Healthy Communities						
Improving Physical and Behavioral Health Conditions						
Percent of ADAPT clients responding affirmatively to at least 75 percent of self-improvement statements at program closure	92%	86%	99%	96%	90%	90%
Percent of families served in Healthy Families Fairfax who demonstrate an acceptable level of positive parent-child interaction as determined by the NCAST standardized tool	100%	78%	90%	100%	99%	99%
Percent of parents served in the Parenting Education program who demonstrate improved parenting and child-rearing attitudes as determined by the AAPI-2 standardized tool	81%	78%	80%	76%	80%	80%
Percent of youth provided short-term CBHC services with improved behavioral health functioning	60%	78%	70%	78%	70%	70%
Access to Health Services						
Percent of children in CSA served in the community	90%	93%	91%	90%	91%	92%
Safety and Security						
Safety-Related Prevention and Preparedness						
Percent of ADAPT clients demonstrating self-responsibility for prior domestic abuse	93%	97%	95%	85%	95%	88%
Percent of families served by PPS whose children remain safely in their home	98%	99%	99%	99%	99%	99%
Percentage of survivors who receive safety planning as part of the services provided	90%	84%	98%	87%	98%	95%
Timeliness and Quality of Emergency Response						
Percent of child abuse complaints where contact occurs within the appropriate response time	98%	90%	95%	91%	95%	95%
Percent of investigations completed within 45 days	85%	76%	90%	66%	90%	90%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2025-advertised-performance-measures-pm>