

FAIRFAX COUNTY DEPARTMENT OF
ADMINISTRATION FOR HUMAN SERVICES



FY 2007
ANNUAL REPORT



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Director

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Business Manager, Physical Resources

Brenda Gardiner
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Business Manager, Human Resources

Ferdous Hakim
Human Services Information Technology
Strategic Planning

**FAIRFAX COUNTY DEPARTMENT OF
ADMINISTRATION FOR HUMAN SERVICES**

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ANNUAL REPORT**



A FAIRFAX COUNTY, VIRGINIA, PUBLICATION ★ OCTOBER 2007



County of Fairfax, Virginia

To protect and enrich the quality of life for the people,
neighborhoods and diverse communities of Fairfax County

October 2007

I am pleased to present the Department of Administration for Human Services' (DAHS) Annual Report for Fiscal Year 2007. This report provides a snapshot of our organization, a look at last year's accomplishments, and a view to where we are heading in the coming year.

DAHS' primary goal of "Providing Excellent Customer Service" is achieved through the successful coordination, collaboration, and delivery of services and resources. Our accomplishments during the past year were due in no small part to each staff member investing a great deal of time, energy, and resources in supporting the goals and initiatives of DAHS, the human services system, and Fairfax County government. It is difficult to select any single accomplishment or initiative for special mention since there are so many and each one is so important. However, let me highlight several key areas in which DAHS provided supportive resources in the overall context of the County's human services delivery system: serving our growing and increasingly diverse community; assisting children and families at risk; meeting the needs of seniors, particularly in meeting their long-term health and social needs; and providing appropriate and affordable housing for residents. In many cases our work is successfully completed in partnership with community organizations, contractors, faith-based organizations, and other governmental entities.

Resource constraints and changing County demographics are having a significant impact on service provision. Internally, our workforce is beginning to experience an impending wave of staff retirements. Coupled with the demands of an increasingly diverse population, our agency is further developing and drawing upon the talents and skills of our employees. At the same time, we are actively engaged in strategic planning initiatives to clarify and strengthen our strategic direction.

DAHS is pursuing a “Balanced Scorecard” approach to strategic planning over the next year. This management tool will help us align strategy and performance throughout the organization. The resulting framework will help us make better management decisions. A strategy map has been developed as part of this process and is included in this report.

Our staff takes great pride in providing quality, timely, and responsive administrative support services through our work. We are committed to meeting the challenges ahead, and we value the support of the community and our colleagues in supporting the work we do on their behalf.

I wish to express my sincere appreciation to the Department of Administration for Human Services’ staff for working very hard every day to help improve the quality of life for the residents of Fairfax County.

Sincerely,

W. Kenneth Garnes

W. Kenneth Garnes, Director

“Promoting Excellence in Human Services”

Department of Administration for Human Services Director’s Office

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OUR MISSION ● ● ● ● ●

The Department of Administration for Human Services promotes excellence in human services delivery by providing quality administrative and management services for the benefit of the community.

OUR VISION ● ● ● ● ●

We envision a collaborative working environment where employees are leaders and coaches, proactive and committed to self improvement, and where excellence in service delivery is paramount. We want our partners, who include our co-workers, other departments, and the community, to place their trust in the quality of our services.

WE VALUE ● ● ● ● ●

- Quality Service
- Customer Satisfaction
- Professional Excellence
- Business Improvements
- Building Partnerships
- A Collaborative Environment
- Communication
- Diversity and Respect
- Accountability
- Knowledge of Our Customers & Their Needs



WHAT WE DO

Infrastructure Services

- Building security
- Facilities services/support
- Warehouse operations
- Equal access and ADA compliance
- Emergency preparedness
- Continuity of Operations Planning (COOP)

Systems Controls and Legal Compliance

- Audit services
- Vendor performance monitoring
- Contract development and compliance
- Reports reconciliation
- Expenditure tracking
- Grants reporting
- FOIA support
- Privacy Act compliance

Program Operations Support

- Human resources services
- Goods ordering
- Payments processing
- Service arrangement

- Revenue collection
- Program development
- Legislative analysis
- Grants development
- Staff training

Community Planning/ Service Integration Services

- Human Services Capital Improvement Plan development
- Human services strategic planning
- Legislative and policy support
- Budget development
- Data management

Systems Integrity/ Quality Assurance

- Performance reviews
- Process analysis
- Internal controls
- Data integrity

Protection of Data

- Human Services IT strategic planning and coordination
- HIPAA compliance

WHOM WE SERVE ● ● ● ● ●

Human Services Boards, Authorities, and Commissions

- Advisory Social Services Board
- Fairfax-Falls Church Community Services Board
- Athletic Council
- Community Action Advisory Board
- Health Care Advisory Board
- Criminal Justice Advisory Board
- Long-Term Care Coordinating Committee
- Children's Health Investment Project
- Virginia Association of Local Human Service Officials
- The Workforce Investment Board
- Alcohol Safety Action Program Policy Board
- Human Services Council
- Comprehensive Services Act Management Team
- Consolidated Community Funding Pool Advisory Committee
- Homelessness Continuum of Care Community Task Force
- Community Policy and Management Team
- Prevention Leadership Team
- Prevention Coordinating Team
- Northern Virginia Regional Commission



DID YOU KNOW... IN FISCAL YEAR 2007

Department staff worked at all major county human services co-location sites (North County, South County), Central Fairfax (Bailey's Crossroads) and county human services headquarters (Pennino Building), as well as at the three mental health centers, alcohol and drug services site, the Health Department office, the county warehouse, and the Juvenile and Domestic Relations District Court.

DAHS supported direct operations in county programs with expenditures totaling more than \$456 million.

Revenues and reimbursements totaling \$161 million were collected—100 percent of the budgeted estimate for accounts receivable.

A total of 155,000 invoices were paid and approximately 25,000 purchasing transactions were processed in a timely manner.

DAHS staff provided administrative support at 370 facilities, including 50 offices and 320 residential and recreation sites throughout the County.

Management and administrative services were provided to more than 60 grants from federal, state, and private funding sources.

DAHS staff provided administrative support, including recruitment, staffing, risk management, employee relations, payroll and employee benefits services to more than 4,000 human services merit and 2,000 exempt employees. In addition, staff managed the Mentoring and Coaching Program.

A total of 316 monitoring visits were conducted to ensure contract compliance. A total of 582 contract renewals, extensions, and amendments were completed.

Approximately 132 professional development courses were provided, and were attended by more than 2,500 participants.

ACCOMPLISHMENTS ● ● ● ● ●

Providing Support to Service Locations

Completed site-specific Emergency Response Plans and provided security awareness training and hosted regular safety meetings at all co-located human services sites in order to maintain up-to-date emergency planning procedures for “shelter in place” and facility evacuations.

Supported various public health services for assuring the safety of the community, including prevention of the spread of disease, and participated in Continuity of Operations Planning (COOP) in the event of major emergencies (e.g., weather emergencies and natural disasters).

Coordinated development and implementation of the facility planning, financial support, and contracts operations processes for the new Katherine K. Hanley Family Shelter in Centreville.

Coordinated comprehensive facility planning for human services, including development of a Human Services Capital Improvement Program.

Community Building

Supported development of a regional approach to gang prevention services with community partners.

Pictured from left to right: Ken Garnes, DAHS Director; Shirley Buchanan, Peer Mentor Program Manager; Barbara Martinez, Peer Mentor Program graduate; Verdia Haywood, Deputy County Executive; and Patricia Franckewitz, Director, Department of Community & Recreation Services.



Supported program initiatives for human services-wide strategies including:

- Supporting services for mobile medical treatment for homeless individuals utilizing hypothermia shelters, and outreach services to meet basic medical and dental needs;
- Meeting long-term care needs of seniors and adults with disabilities;
- Planning for funding to nonprofit and faith-based organizations for the Consolidated Community Funding Pool;
- Establishing a health care safety net for underinsured and uninsured families and individuals;
- Enhancing neighborhood capacity for programs and services to low-income county residents;

Assisted with production of approximately 93 community events for county and community organizations by managing the county's Showmobile program at events, including Summer in the Parks, ViVa Vienna, 4-H fairs, Celebrate Fairfax and Fall for Fairfax.

Provided administrative support to initiatives that provide services to the community, including:

- After-school recreation programs;
- Employment initiatives for adults;
- Family therapy services;
- Domestic violence intervention programs;
- Transportation services to meet needs of seniors and disabled persons.

Stewardship

Supported audit reviews and conducted monitoring activities of provider performance and direct services. DAHS staff participated in more than 40 audits and conducted 316 monitoring visits for contractors providing human services.

Continued planning efforts on strategic objectives to meet evolving community needs.

Meeting the Needs of a Changing Community

Initiated a process to accept credit cards for payment of services provided by the Health Department, and worked with the School Age Child Care (SACC) program and the Department of Finance to establish a process that allows parents to pay SACC bills via e-check.

Participated on the Prevention Coordinating Team, which defined the vision and scope of the comprehensive prevention system

and determined key priorities and indicators. Assisted with the development of a prevention framework and measurement system.

Coordinated the Partners in Prevention Fund, which will provide seed funding to promote the development of self-sustaining initiatives that build community capacity to provide specific evidence-based programs and strategies to address a broad array of primary prevention needs.



DAHS conducted an orientation program for new employees.



DAHS Employee of the Year recipient, Stephanie Clements

Meeting the Needs of a Changing Workforce

Provided human resources support, to include recruitment, staffing, classification, payroll, risk management, pay-for-performance, employee relations, employee benefits assistance, as well as implementation of diversity plans, and professional development opportunities to over 4,000 human services merit employees.

Increased training opportunities for human services employees, and employed the expertise of human services staff by utilizing them as instructors.

Established a communication strategy to advertise training opportunities offered to human services employees. Continued development of a core curriculum for all human services employees.

Participated in succession planning initiatives to establish ways to meet current and future workforce needs at a time when the county is competing in a tight labor market.

Managed a group mentoring project which offers scenario-based, hands-on problem solving. It supports succession planning by extending institutional knowledge, promoting cross-agency awareness and knowledge sharing, and leveraging the talent, creativity, and diversity of staff in the County's human service system.

Developed a plan to share human resources which identifies back-up assistance for unexpected vacancies. This initiative will help the department utilize staff effectively in order to provide the best service to human services programs.

CUSTOMER SATISFACTION ● ● ● ● ●

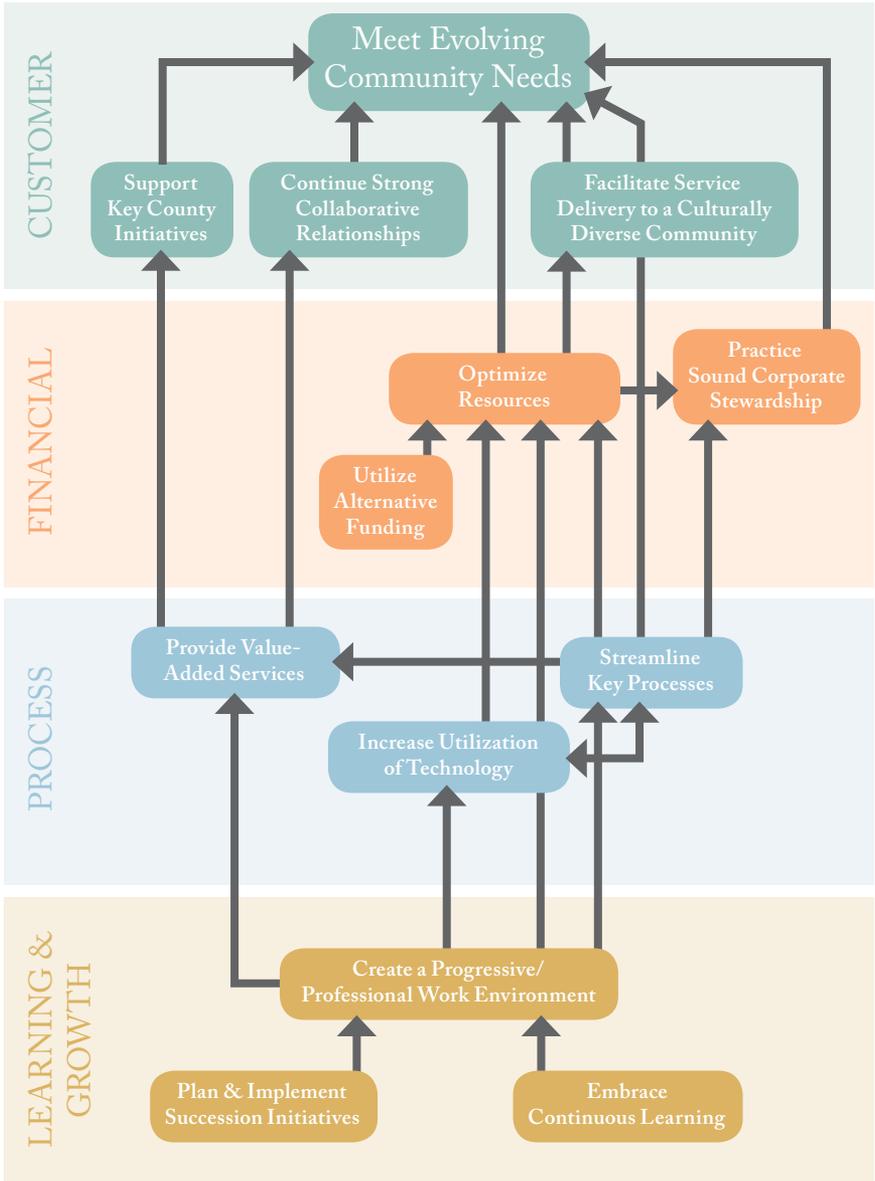
Customers of DAHS include: the leadership of the county, oversight bodies of the human services system, human services departments and programs, county residents, and our partners in service delivery in the community, including nonprofit, for-profit providers, vendors, contractors, and faith-based organizations.

DAHS has moved to a more substantive role in shaping functional business practices for human services programs to improve efficiency and effectiveness. The department's functional business and core services are intended to provide financial, contractual, information technology planning, facilities operations, human resources support, and management oversight of these operations.

THE FUTURE ● ● ● ● ●

- Meet the Board of Supervisors' priorities for county services
- Maintain customer-driven services
- Implement programs to ensure customers remain highly satisfied
- Focus on continuous evaluation of our performance
- Think strategically
- Support five strategic human services areas for intensive cross-agency policy and program development, and resource sharing:
 - Greater Access to Health Care
 - Improved System of Long-Term Care
 - Greater Housing Opportunities
 - Better Outcomes for Children and Families
 - Changes in Governance
- Streamline workflow processes
- Improve the department's communications strategy
- Develop leadership opportunities for staff
- Participate in succession planning initiatives
- Build organizational leadership by establishing a Deputy Director position

DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES STRATEGY MAP





To request this information in an alternate format, please call the:

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County of Fairfax, Virginia

