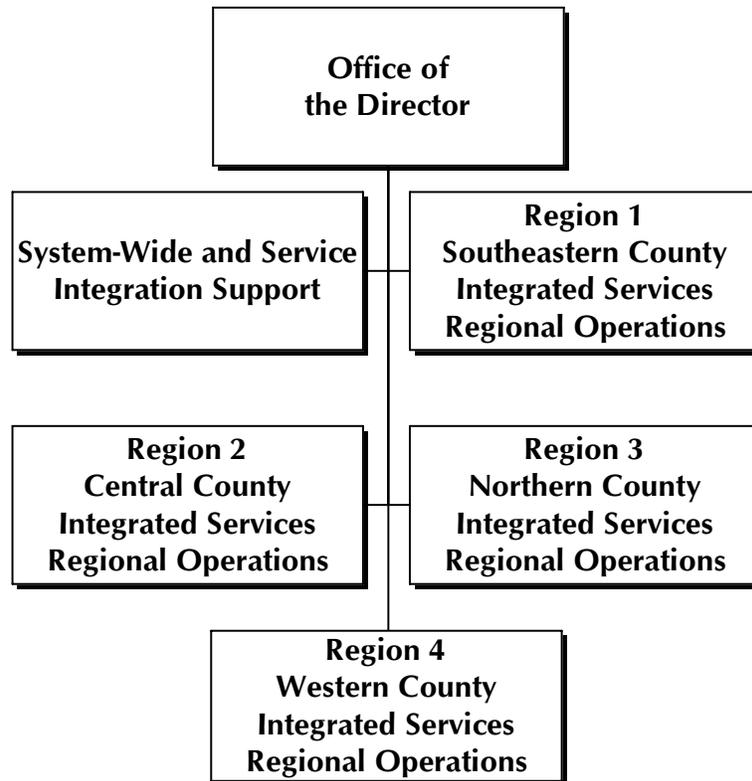


Department of Systems Management for Human Services



Mission

The Department of Systems Management for Human Services (DSMHS) supports collaboration, change management and continuous improvement. The Department connects County residents with services, information and resources; works to coordinate, integrate and improve services; and promotes collaborations among people, neighborhoods and organizations.

Focus

DSMHS was established to facilitate system-wide service delivery coordination and improvement; to support the development and management of regional integrated Human Services delivery as adopted by the Board of Supervisors; and to facilitate individual resident access to services through Coordinated Services Planning activities and other strategies. The Department also has responsibility for several countywide collaborative efforts.

System-Wide Service Delivery Coordination and Improvement

DSMHS supports integration of service delivery and system-wide coordination of planning, management and operations across Human Services regions and among the various Human Services and non-Human Services agencies. The Department uses a project management approach to perform these functions, and work is based on specific agency or community requests, or on an identified system-wide need. The Department's Research, Analysis, and Project Services (RAPS) staff will continue to focus on the collection, analysis and dissemination of information useful to the Human Services system as a whole; coordination of cross-system or multi-agency collaborative work; building partnerships between County agencies and the community; and helping agencies redesign work processes to achieve greater efficiency, improve service quality, and to better align service delivery with strategic goals and capacity in the context of constrained resources. RAPS staff has recently completed or is currently supporting ongoing services integration and process improvement projects including: the Department of Housing and Community Development's implementation of the redesign of intake, property management and maintenance, and occupancy recertification processes; Office of Human Rights' identification of opportunities for improved efficiencies, reduced cycle times, and increased productivity; collaboration between the Fairfax-Falls Church Community Services Board (CSB), Police Department, Office of the Sheriff, and other system participants in the Jail Diversion Initiative; CSB's Infant

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and Toddler Connection program identification of process improvements and technology solutions for business operations improvement. In FY 2006, RAPS staff successfully managed two major countywide surveys. One, a periodic household survey focusing on transportation data and issues; the other, the County's third school-based survey of youth risk behaviors. Data from both of these surveys will support countywide and community-based planning activities. The Department will continue to provide planning, analysis, facilitation and other staff support to citizen advisory boards and community planning processes, including the Human Services Council, the Consolidated Community Funding Advisory Committee, the Long-Term Care Task Force, and the Community Planning Collaborative on Homelessness (CPCH). DSMHS' demographics and research staff is adapting to increased demands for more sophisticated countywide and small geographic area information requests from program grant-seekers, County officials, residents and businesses.

Resource Information Management (RIM) staff develops and maintains the information contained in the Resource Services System (RSS), a comprehensive computerized database of public, nonprofit and some for-profit human services available to Fairfax County residents. The Internet-based Human Services Resource Guide (www.fairfaxcounty.gov/RIM) makes the service and resource information contained in the RSS database available to County residents and service providers 24 hours per day/seven days per week. RIM staff continues to focus on updating information for accuracy, improving the quality and increasing the use of the data through efforts to increase data ownership among the organizations included in the database, and working with the Department of Information Technology to improve usability of the system with the addition of features that aid users in finding information easily. On average, during FY 2005, the Human Services Resource Guide was accessed more than 740 times per day from the Internet.

Regional Integrated Service Delivery

The Department operates in four Human Services regions, as designated by the Board of Supervisors. Region 1 serves the southeastern county, Region 2 serves the central county, Region 3 serves the northern county, and Region 4 serves the western county. In FY 2007, staff in the Human Services regions will continue to bring together community members to address issues of community concern.

Within each region, the regional staff coordinates with public, private and community-based service providers to improve the quality, capacity and integration of human services. Each region of the County is unique, and the specific approaches to regional community building and service integration reflect this diversity. Regional directors and community developers bring citizens and providers together to learn about issues and programs and to collaborate on problem solving. Community partnerships between Human Services organizations, the Fairfax County Public Schools (FCPS), the Police Department, and resident associations in each region are developing exciting new approaches to building strong neighborhoods and healthy families. Regional directors, district police captains and local schools within each region continue to strengthen collaboration and develop comprehensive responses to issues of community concern. These initiatives develop and share best practices around prevention programming, community education and relationship building. Another successful approach is Neighborhood Colleges, which provide interested residents the opportunity to learn more about their local community and government, develop leadership and civic participation experience, and build strong relationships with other civic-minded residents in their communities. Regional staff continues to sponsor Neighborhood Colleges in every region of the County, and has recently begun to target specific groups such as youth, seniors and the business community. Regional staff continues to sponsor a broad range of strategies to promote information sharing, education and training, as well as networking and professional relationship building for public and

THINKING STRATEGICALLY

Strategic issues for the Department include:

- Strengthening partnerships among the public, nonprofit and faith-based sectors to meet the Human Services needs of residents in a time of diminished resources;
- Engaging communities in developing solutions to emerging issues, such as youth gangs, emergency preparedness, domestic violence and day labor;
- Helping County agencies redesign work processes to maximize existing resources and to accomplish strategic realignments; and
- Addressing regional or cross-county issues by sustaining multi-agency and community-wide collaborative efforts and providing data for decision-making.

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private Human Services providers and interested residents. These strategies result in improved service delivery coordination and cohesive responses to a wide variety of Human Services issues.

Coordinated Services Planning

The Coordinated Services Planning (CSP) function works with Fairfax County residents to handle emergency situations and provides simplified, efficient and coordinated access to public and community-based human services through an advanced system of social work services delivered in a call-center environment. The CSP system is designed to minimize confusion and promote efficiency in the navigation of a complex service delivery system while optimizing the use of non-County resources in meeting each individual and family's Human Services needs. In FY 2007, CSP will continue to streamline its working relationships with community and faith-based partners that provide emergency assistance. Working together, CSP and its partners in the community are finding ways to minimize the impact of resource constraints and maximize CSP and nonprofit staff resources, volunteers and funding in providing assistance to residents in need of help. Coordinators assess individual and family situations over the telephone and develop an integrated service plan to connect residents with human services to meet their immediate needs. Coordinators also explore prevention and early intervention strategies with community-based organizations and other Fairfax County service providers to help clients achieve economic independence and social stability. Coordinators conduct over 100,000 client service interactions each year and CSP is accessible in English, Spanish and other languages, through the Human Services access number (703-222-0880). CSP is also accessible for persons with hearing impairments (TTY 703-803-7914).

Coordination of Countywide Collaborative Efforts

DSMHS is charged by the Board of Supervisors, the County Executive, and the Human Services Leadership Team to plan, implement and manage several cross-functional, countywide initiatives to address emerging trends and needs in the community and the resident service delivery system. These currently include the facilitation and coordination of the County's relationship with faith-based organizations, neighborhood and community building, coordination of the County's response to domestic violence, and prevention services. Countywide coordinators for each of these initiatives work with staff from across all County agencies and the community to develop collaborative responses to community needs.

Community Interfaith Liaison (CIL)

The Board of Supervisors established the Community Interfaith Liaison Office to facilitate and broker cooperative partnerships between County departments, community organizations, nonprofit agencies and the faith community. Liaison, ombudsman, training, coordination, resource information and consultation functions are provided countywide to individual organizations and to coalitions of faith or community organizations. In FY 2007, the Office will continue its support and coordination of interfaith initiatives and collaborative partnerships addressing affordable housing, workforce development, after-school programs, aging in place, long-term care, child abuse and neglect, domestic violence, emergency preparedness and response, community multicultural dialogue, youth depression and suicide, and homeless hypothermia sheltering. The CIL will also continue to reach out to the County's growing multicultural population in an effort to broaden the scope of the faith communities involved in cooperative activities.

Strengthening Neighborhoods and Building Communities (SNBC)

Housed in DSMHS, the SNBC coordinator is responsible for facilitating neighborhood and community building across deputy areas in Fairfax County. This function brings together the resources of 15 County agencies, the school system and neighborhood-based organizations to plan and implement neighborhood development activities. The coordinator is also responsible for working collaboratively with County agencies and neighborhood associations to ensure neighborhood services are coordinated, culturally appropriate, and that they address the concerns of residents. The SNBC coordinator also serves as the point of contact for civic and homeowners associations, community organizations, businesses, schools and churches within identified neighborhoods in Fairfax County. In FY 2007, the SNBC initiative will continue its work with regional directors for human services, police captains and other agencies to deliver a community-oriented and multi-agency response to neighborhood issues and concerns. In addition, the SNBC coordinator will also continue working with a variety of agencies on the implementation of the Combined Community Inspector (CCI) initiative as well as implementation of Board-approved strategies to address over-occupancy (overcrowding) in residential housing in the context of the County's affordable housing crisis.

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Domestic Violence Coordination

In FY 2004, the Board of Supervisors established the Domestic Violence Prevention, Policy, and Coordinating Council (DVPPCC), an advisory body of public officials and community leaders who are guiding the development of a consistent and comprehensive community-wide response to domestic violence in Fairfax County. The DVPPCC meets on a quarterly basis and includes the County Executive; the County and Commonwealth's Attorneys; the chief judges; human services, public safety and judicial administration department heads; the Superintendent of Schools; and key senior managers of a variety of community-based entities. The coordinator for the council, housed in the DSMHS, is responsible for managing County activities relating to the Council by providing technical support to the DVPPCC and facilitating ongoing communication, information-sharing and collaboration between DVPPCC members in ways that build and strengthen linkages and enhance coordination of efforts. The coordinator also guides the design, development and implementation of interdepartmental and community-wide plans, policies and strategies related to domestic violence issues. In addition, the domestic violence coordinator actively promotes and facilitates a multidisciplinary, community-wide awareness of and response to domestic violence in Fairfax County by identifying and pursuing new opportunities to engage private and public stakeholders and community residents in education, prevention and intervention efforts. In FY 2007, the domestic violence coordinator will support the continued development of system-wide training, interagency planning and resources to develop and articulate a consistent domestic violence strategy and service response.

Prevention Services Coordination

In FY 2005, DSMHS became responsible for coordinating the County's multiple efforts to decrease the incidence of poor youth outcomes such as substance abuse, delinquency, teen pregnancy, school dropout, and gang involvement, and to enhance protective factors for youth such as strong family and community attachment to enhance the well-being of the County's children, youth and families. While the County offers numerous prevention programs aimed at decreasing the incidence of substance abuse, delinquency, teen pregnancy, child abuse and youth violence, the prevention coordinator is charged with looking at prevention as a systemic strategy for reducing societal costs from a variety of health and social challenges. In FY 2006, the prevention coordinator will convene and chair a multi-disciplinary team to develop a comprehensive prevention system that will stress program effectiveness and accountability; build a culture and a knowledge-base of prevention; promote targeted, effective and integrated use of resources; and educate community leaders and the community at large. The coordinator will participate in other prevention-related planning efforts such as the Gang Prevention Steering Committee and Resource Team and the 2005 Youth Risk Survey Team. Additionally, the prevention coordinator will monitor local, state and national prevention policy, as well as programs, trends, benchmarking and ensuring best practices in the County.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
In partnership with the Fairfax County Emergency Management Office, Citizen Corps Council, Office of Public Affairs (OPA), Department of Family Services (DFS), and area faith communities, continue to plan and conduct a countywide congregation emergency preparedness curriculum and communication campaign to strengthen public awareness of the need to be prepared for emergencies and how to assemble home emergency supply kits. In FY 2006, 10 training sessions were conducted for 117 faith community representatives responsible for 72 County congregations' emergency preparedness initiatives.	☑	☑

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 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
Research, Analysis, and Project Services (RAPS) staff continues to support the County's gang prevention initiative with analysis of the community gang problem and youth risk assessment data. In FY 2007, RAPS will provide the analysis necessary to support the completion of the U.S. Department of Justice – Office of Juvenile Justice and Delinquency Prevention gang assessment. This is a critical component for federal funding of gang prevention services.	☑	☑
In FY 2005, DSMHS partnered with numerous County agencies as well as the faith community and several community-based organizations to develop and implement a hypothermia prevention pilot to serve homeless persons who generally live outside. Faith communities within the central county area provided overnight shelter for homeless individuals on nights that temperatures dropped to 32 degrees. Faith communities provided the shelter space, evening and morning meals, snacks, transportation and volunteer staff for an average of 21 homeless individuals for 25 nights. This initiative was further developed in FY 2006 and transitioned to standard operating procedure throughout the County.	☑	☑
Regional directors and community development staff continue to provide leadership in the development of community-based youth services strategies. In FY 2006 and FY 2007, staff is partnering with DFS staff in its Family Resource Centers to increase youth and family outreach and programming. In addition, regional directors are working to identify faith community groups interested in sponsoring after-school programming initiatives.	☑	☑
Strengthening Neighborhoods and Building Communities (SNBC) staff is currently working with code enforcement staff from Department of Public Works and Environmental Services (DPWES), Department of Planning and Zoning (DPZ), Health Department, and Fire and Rescue Department, with the assistance of GIS technology, to map geographic areas within the County that have a higher-than-average number of code enforcement complaints over a three-year period. To address linguistic and cultural factors that contribute to these calls or impede the response, SNBC helped develop a multi-agency "First Contact Book" that provides greetings, pronunciation, photos and frequent phrases necessary to convey a message to individuals whose first language is not English. The "First Contact Book" was successfully piloted and is now being used countywide to assist many of the County's code enforcement staff.	☑	☑
The SNBC coordinator, along with representatives from the code enforcement staff, developed the Combined Community Inspector (CCI) pilot program that was launched in the fall of 2005. Based on an "80-20 principle," the cross-trained CCIs will investigate the most commonly lodged complaints and concerns that are within the International Property Maintenance Code or the Zoning Ordinance. The CCIs, for the duration of the pilot, will work out of their home departments and consist of appropriately qualified volunteers from the Health Department's Environmental Health Specialist II ranks and from the DPZ's senior zoning inspectors. This concept attempts to provide a more efficient and customer-service oriented approach to code enforcement.	☑	☑

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 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
<p>Overcrowding, or over-occupancy, in residential homes is a growing concern in Fairfax County. With the high cost of housing, many families are staying in unsafe and unsanitary housing conditions. The SNBC coordinator is working with a cross-agency team to make changes to how residential overcrowding is enforced, as well as to develop a preventive message on the dangers of renting an unsafe home. Staff will be presenting recommendations to better address and resolve over-occupancy complaints and educate residents on the health and safety dangers of over-occupancy, to the Board of Supervisors in FY 2006 with implementation of Board-approved strategies in FY 2007.</p>	☑	☑
<p>Supported the Fairfax County interagency coordination of services for Hurricane Katrina evacuees arriving in Fairfax County. Facilitated meetings with public and private Human Services providers to coordinate evacuee service delivery in Fairfax County. Partnered with American Red Cross, DFS, CSB, and the Department of Housing and Community Development (HCD) to provide jointly located services for evacuees. Coordinated with Office of Public Affairs to receive evacuee hotline calls requesting service information and coordinate evacuee service delivery. Supported efforts to provide communications to the local faith community about evacuee service delivery systems and opportunities to provide assistance to evacuees. Coordinated with statewide faith organizations in their work with local faith communities assisting evacuees.</p>	☑	
<p>In FY 2006, DSMHS staffed the planning and execution of the Community Summit to End Homelessness co-sponsored by the Board of Supervisors, Freddie Mac and the Freddie Mac Foundation. More than 300 Fairfax County community, business, non-profit, faith-based organization, and County government staff participants as well as participants from around the country discussed this multi-layered issue, which includes affordable housing, health care, wages, language and jobs. Input from the summit will be used to develop the 10-year plan to end homelessness that the Community Planning Collaborative on Homelessness (CPCH) is preparing for the Board of Supervisors to adopt later in 2006. The 10-year plan is part of a national effort in which more than 200 communities are participating, following guidelines from the U.S. Department of Housing and Urban Development. DSMHS staff will also continue to support the CPCH in its work on resource development, education and advocacy, best practices, community planning, and program development to address homelessness.</p>	☑	☑
 Connecting People and Places	Recent Success	FY 2007 Initiative
<p>With no increase in staff, the Coordinated Services Planning (CSP) branch continues to reduce caller wait times and increase overall service responsiveness. During FY 2005, CSP answered 87 percent of all calls within 90 seconds and successfully linked 77 percent of all clients to County, community or personal resources which met their needs. CSP continues to refine its business processes to maximize quality services from both a call center and a social work perspective and is a model of continuous process improvement in service delivery.</p>	☑	☑

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 Connecting People and Places	Recent Success	FY 2007 Initiative
At the request of members of the Board of Supervisors, regional directors and RAPS staff have facilitated citizen task forces to develop a vision and plans for community spaces where people live, work and play. Results of these efforts include the Wiehle Avenue Metro Station Request for Proposal for mixed use development, focus groups and a community charrette for revitalizing Lake Anne Plaza, and the facilitation of a community task force in south county guiding the design of a major road project at Kings Crossing. DSMHS regional staff, together with HCD Revitalization staff, convened cross-agency charrettes to design County human services facilities to improve access, service-integration and community use.	<input checked="" type="checkbox"/>	
 Maintaining Healthy Economies	Recent Success	FY 2007 Initiative
In FY 2004, DSMHS conducted and published a study on day labor in Fairfax County to provide data to inform the County's efforts. Efforts continuing in FY 2007 include the facilitation of neighborhood community resource teams to develop short- and long-term solutions to the social and economic challenges presented by the issue of day labor. Partners include the day laborers, the Police Department, faith community and civic leaders, the County's SNBC coordinator, regional directors, and community developers as well as businesses.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Staff developed plans and engaged agency and community support to conduct a countywide Earned Income Tax Credit (EITC) campaign in 2006. The goals of this campaign are to increase by 5 percent the number of low-wage workers who participate in the EITC by establishing Volunteer Income Tax Assistance sites throughout the County, resulting in an increase of \$2.1 million in community assets.	<input checked="" type="checkbox"/>	
RAPS staff will complete the publication of the countywide demographic reports highlighting small area housing, population, development, and land use information, as well as the Rental Housing Complex Analysis providing analysis of rents and vacancy rates in the County.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Creating a Culture of Engagement	Recent Success	FY 2007 Initiative
Partner with police captains to jointly lead the Community Resource Teams (CRTs). CRTs are coalitions to facilitate the response to community public safety issues within regions in a holistic manner. CRTs bring together staff from County agencies crossing departmental areas, with residents and other community stakeholders, to identify and develop solutions for community-based responses to local problems. Currently, there is an operating CRT in the Springfield area. In FY 2007, it is anticipated that CRTs will be established in additional areas of the County.		<input checked="" type="checkbox"/>

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 Creating a Culture of Engagement	Recent Success	FY 2007 Initiative
<p>Working closely with representatives of the Fairfax County Public Schools (FCPS) system and stakeholders in the vicinity of Graham Road Elementary School, staff is supporting a Community Planning Team engaged in developing and implementing recommendations on the possible development of Graham Road School into a Community School. The Community Planning Team will make recommendations to the Board of Supervisors and the School Board in mid to late FY 2006.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>The countywide prevention coordinator will convene a multidisciplinary strategy and planning team to include representatives from all Human Services agencies, FCPS, law enforcement, and key community partners. The team will create a documented prevention framework articulating the vision for prevention in Fairfax County to include standardized language, principles, definitions and processes relating to prevention. The team will also conduct a consensus-based priority-setting process among County staff and community partners, to develop intermediate and long-term priorities for prevention in Fairfax County.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
<p>The countywide prevention coordinator will create a prevention resource inventory to document prevention resources, to include programs, costs, staffing, practices, and measurements, and use this inventory to examine the depth, breadth and overall effectiveness of the County's prevention services. These findings will be used to assess prevention service effectiveness and to target resources to those areas of highest need. The resource inventory will set the stage for an outcome tracking system to link effective prevention programs and services with key social indicators and, ultimately, countywide outcomes.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>In FY 2006, DSMHS, in collaboration with the Department of Information Technology, Department of Tax Administration, DPZ, DPWES, and other agencies, initiated a major computer systems redesign of the County's 40-year-old Urban Development Information System (UDIS), which tracks land use and the development process and provides critical countywide data supporting all County demographic and population forecasting activities, as well as transportation and land use planning. The revamped system will be GIS technology based and, for the first time, will enable comprehensive countywide stewardship of data about the "life-cycle" of land parcels. The new system should provide significant enhancements and efficiencies in demographic forecasting, environmental stewardship, transportation planning, and planning for the impact of alternative land use strategies.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

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Budget and Staff Resources



Agency Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	79/ 78.1	79/ 78.1	79/ 78.1	79/ 78.1	79/ 78.1
Expenditures:					
Personnel Services	\$4,496,009	\$5,063,094	\$5,063,094	\$5,287,999	\$5,287,999
Operating Expenses	456,873	473,131	759,919	474,201	474,201
Capital Equipment	0	0	0	0	0
Total Expenditures	\$4,952,882	\$5,536,225	\$5,823,013	\$5,762,200	\$5,762,200

Summary by Program Component					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Office of the Director	\$298,315	\$284,267	\$289,541	\$292,982	\$292,982
Region 1 - Southeastern County	772,255	803,007	804,262	837,040	837,040
Region 2 - Central County	676,982	730,735	733,218	761,355	761,355
Region 3 - Northern County	779,148	824,706	900,076	859,646	859,646
Region 4 - Western County	668,306	783,233	783,483	816,348	816,348
System-Wide and Service Integration Support	1,757,876	2,110,277	2,312,433	2,194,829	2,194,829
Total Expenditures	\$4,952,882	\$5,536,225	\$5,823,013	\$5,762,200	\$5,762,200

Position Summary		
<p><u>Office of the Director</u></p> <p>1 Director</p> <p>1 Administrative Assistant IV</p> <p><u>Region 1 - Southeastern County</u></p> <p>1 Regional Director</p> <p>1 Management Analyst III</p> <p>1 Social Work Supervisor</p> <p>9 Social Workers II</p> <p>1 Administrative Assistant IV</p> <p><u>Region 2 - Central County</u></p> <p>1 Regional Director</p> <p>1 Management Analyst III</p> <p>1 Social Work Supervisor</p> <p>9 Social Workers II</p> <p>1 Administrative Assistant IV</p> <p>TOTAL POSITIONS 79 Positions / 78.1 Staff Years</p>	<p><u>Region 3 - Northern County</u></p> <p>1 Regional Director</p> <p>1 Management Analyst III</p> <p>1 Social Work Supervisor</p> <p>9 Social Workers II</p> <p>1 Administrative Assistant IV</p> <p><u>Region 4 - Western County</u></p> <p>1 Regional Director</p> <p>1 Management Analyst III</p> <p>1 Social Work Supervisor</p> <p>8 Social Workers II, 1 PT</p> <p>1 Administrative Assistant IV</p>	<p><u>System-Wide and Service Integration</u></p> <p>1 Research, Analysis and Project Services Manager</p> <p>1 Neighborhood/Community Building Coordinator</p> <p>1 Program Manager (Domestic Violence)</p> <p>1 Program Manager (Prevention)</p> <p>1 Program/Procedures Coordinator</p> <p>1 Management Analyst IV</p> <p>12 Management Analysts III</p> <p>1 Management Analyst II</p> <p>1 Geog. Info. Spatial Analyst II</p> <p>1 Social Work Supervisor</p> <p>2 Social Workers II</p> <p>3 Administrative Assistants IV</p>
PT Denotes Part-Time Position		

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FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Employee Compensation** **\$224,905**
An increase of \$224,905 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Intergovernmental Charges** **\$1,070**
A net increase of \$1,070 in Operating Expenses is due to intergovernmental charges. Of this total, an increase of \$1,147 in Information Technology charges is based on the agency's historic usage which is partially offset by a decrease in Department of Vehicle Services charges due to anticipated charges for fuel, vehicle replacement and maintenance costs.
- ◆ **Carryover Adjustments** **(\$286,788)**
A decrease of \$286,788 is due to the carryover of one-time Operating Expenses included as part of the FY 2005 Carryover Review.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2007 Advertised Budget Plan, as approved by the Board of Supervisors on May 1, 2006:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- ◆ **Carryover Adjustments** **\$286,788**
As part of the FY 2005 Carryover Review, the Board of Supervisors approved encumbered funding of \$286,788 in Operating Expenses, primarily for outstanding contractual obligations.

The following funding adjustments reflect all approved changes to the FY 2006 Revised Budget Plan from January 1, 2006 through April 24, 2006. Included are all adjustments made as part of the FY 2006 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Key Performance Measures

Objectives

- ◆ To maintain at 80 percent the Coordinated Services Planning unit success rate in linking clients to County, community, or personal resources that enable them to meet their identified basic needs.
- ◆ To ensure that our customers achieve their goals at least 88 percent of the time.
- ◆ To provide accurate, timely demographic information to the public through the info line, web site and published reports, including a five-year population forecast that is accurate within +/- 2.0 percent.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
CSP client service interactions	120,410	119,474	112,400 / 118,611	111,400	111,400
CSP new cases established	4,498	4,750	4,600 / 4,249	4,400	4,400
Project hours in support of process improvement, service integration, and citizen advisory and planning work	10,735	10,150	NA / 9,982	10,080	10,773
Project hours in support of data collection, analysis and dissemination	10,080	9,000	NA / 8,532	7,144	8,379
Project hours in support of Regional community building, partnerships and engagement	10,004	10,610	NA / 10,376	10,080	9,576
Average number of visitors per month to the County's demographic Web pages	8,692	11,644	12,000 / 12,539	13,000	15,000
Efficiency:					
CSP client service interactions per worker	3,440	3,319	3,300 / 3,489	3,276	3,276
Percent of total available project hours spent in direct service to customers	72%	70%	70% / 73%	70%	70%
Average direct service and support hours provided to customers per SYE	1,253	1,272	1,260 / 1,284	1,260	1,260
Visitors to the demographic Web pages per hour spent maintaining the site	1,023	1,092	1,000 / 1,254	1,000	1,000
Service Quality:					
Percent of calls to CSP answered by a coordinator within 90 seconds	69%	67%	65% / 87%	65%	65%
Average satisfaction with DSMHS services and support as assessed by customers	88%	91%	90% / 89%	90%	90%
Percent of demographic information requests answered within one workday	99.5%	99.4%	90.0% / 98.0%	95.0%	95.0%
Outcome:					
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	87%	81%	80% / 77%	80%	80%
Average rating for achievement of project goals and outcomes as assessed by customers	90%	91%	88% / 90%	88%	88%
Accuracy of five-year population forecasts measured as difference between forecast made five years ago and current estimate	-1.6%	-0.9%	2.0% / 0.6%	2.0%	2.0%

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Performance Measurement Results

The Department of Systems Management for Human Services' performance measures are divided into service areas: Coordinated Services Planning (CSP), which reflects efforts to provide timely assistance to County residents and connect them with public or private resources to meet their Human Services needs; and Regional and System-wide Services, which includes system-wide process improvement, data analysis, regional community building initiatives, and the dissemination of the County's demographic information.

The Family of Measures for CSP reflects 111,400 client service interactions in FY 2007. Within this number, there is a large variety and complexity of assistance requests, such as help for families trying to forestall eviction, or assistance to individuals to help determine which of the many available public and community services might best meet their needs. The number of FY 2007 CSP interactions is substantially lower than the levels from FY 2005 and earlier due to the refocusing of CSP work on its core mission as a social work call center as a result of the Department's strategic planning efforts. Also, in early FY 2006, the County awarded a contract to a nonprofit partner to return the management of the holiday assistance function to the community. CSP will phase out its involvement in this process by FY 2007. One of the more difficult aspects of CSP work is to provide high-quality social work services in a phone-based call center environment. To maximize access to call-in social work services and reduce caller wait times, CSP has implemented call center productivity best practices such as schedule management and discontinuing walk-in services. The outstanding service quality improvements in FY 2005 reflect the first full year of redesigned operations, answering 87 percent of all calls within 90 seconds (the goal is 65 percent) and reducing average wait times to under one minute. In early FY 2006, CSP took on the role as a partner in the implementation of regional "211" resident call-in services. Analysis of the first several weeks with incoming 211 calls showed a potential increase in call volume and decrease in service levels; however, these early results may also reflect a normal seasonal increase in volume at the beginning of the school year. The Department will closely monitor the impact of 211 implementation on service levels and longer-term staffing needs. CSP will continue to focus on enhancing the quality and thoroughness of the assessments and services provided to callers while still maintaining timely access to services.

CSPs outcome objective is to successfully link CSP clients to County, community or personal resources for help with basic needs. CSP has faced challenges for the past three years in achieving the goal of 80 percent, successfully linking 77 percent of clients in FY 2005. The difficulty meeting the 80 percent goal stems from the residual effects of the economic downturn and the rising cost of living in the area, as both the demand for assistance has remained high and the ability of nonprofit organizations to provide funds for rent, utility, and other emergency assistance continues to decrease from reduced donations. Of the requests that could not be met successfully in FY 2005, over 77 percent were from clients who did not meet the eligibility or service plan requirements for assistance with rent or utility payments, either because they had already received assistance during the year, they could not demonstrate an ability or willingness to reduce household expenses to live within their means, or because they needed more financial assistance than could be provided by community agencies. As CSP works to meet its goals, the level of strategic partnerships between the County and community-based organizations in providing emergency assistance for basic needs cannot be overstated; of all the needs that were met in FY 2005 through any resource, 76 percent were met with community-based resources, using no County resources.

The Family of Measures for the regional and system-wide services area reflects the diverse activities, support and assistance provided to the Department's customers, which include citizen and community groups, County Human Services agencies, other County departments, regional organizations and faith-based groups. Much of the Department's work is project-based, with project durations ranging from several hours to several months, and with frequency ranging from one time to recurring, depending on the customer's needs. For the FY 2007 budget, the output measure for hours of support provided to customer organizations has been disaggregated into three measures to improve consistency and clarity in reporting; in addition, beginning with the FY 2006 actuals, none of the countywide coordinating functions are included in this calculation. Over 28,000 direct service hours are projected for FY 2007 for the three new broad service categories: 1) process improvement, service integration, and citizen advisory and planning work; 2) data collection, analysis and dissemination; and 3) regional community building, partnerships and engagement. Annual variation in the number of hours provided generally reflects changes in staffing patterns and projected vacancies.

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For service quality and outcome measurement, the regional and system-wide services area relies heavily on customer satisfaction feedback, which provides data on overall satisfaction, satisfaction with specific types of services provided, and the degree to which the customers' projects achieved their stated goals or desired outcomes. Customers of DSMHS include public and private Human Services providers and citizen and community groups who participate with or receive support from DSMHS's system-wide support functions and regional offices. In FY 2005, the overall satisfaction rate was 89 percent, just missing the 90 percent target, based on nearly 300 surveys collected for 16 long-term and short-term projects. Outcome scores, which measure the degree to which our customers achieve their desired outcomes in the projects supported by DSMHS, exceeded the goal of 88 percent. Customers gave an average score of 6.3 on a 7-point scale (or 90 percent) in assessing the degree to which their projects achieved the intended outcomes and goals.

The Department's demographic function (in the systems and service integration area) provides accurate and timely demographic information to County departments and to the public through the info line, the County's demographic Web pages, and published reports and surveys, including the annual population forecasts and other countywide or smaller-scale projects. As corporate stewards, the Department continually seeks more effective methods for collecting and providing demographic information. The efficiency and service quality measures for demographics provide a measure of how effectively resources are employed and a measure of ease of accessibility by users. The outcome measure allows an evaluation of past performance of the accuracy of the population forecast models, an important factor when forecasts are being used to plan for future facilities and programs. In FY 2005, the variance between the population forecast made five years ago and the actual forecast was 0.6 percent, which meets the target of being within a 2.0 percent variance. The Department anticipates that its accuracy in the population forecasts for FY 2006 and FY 2007 will also meet the target of no more than a 2.0 percent variance.