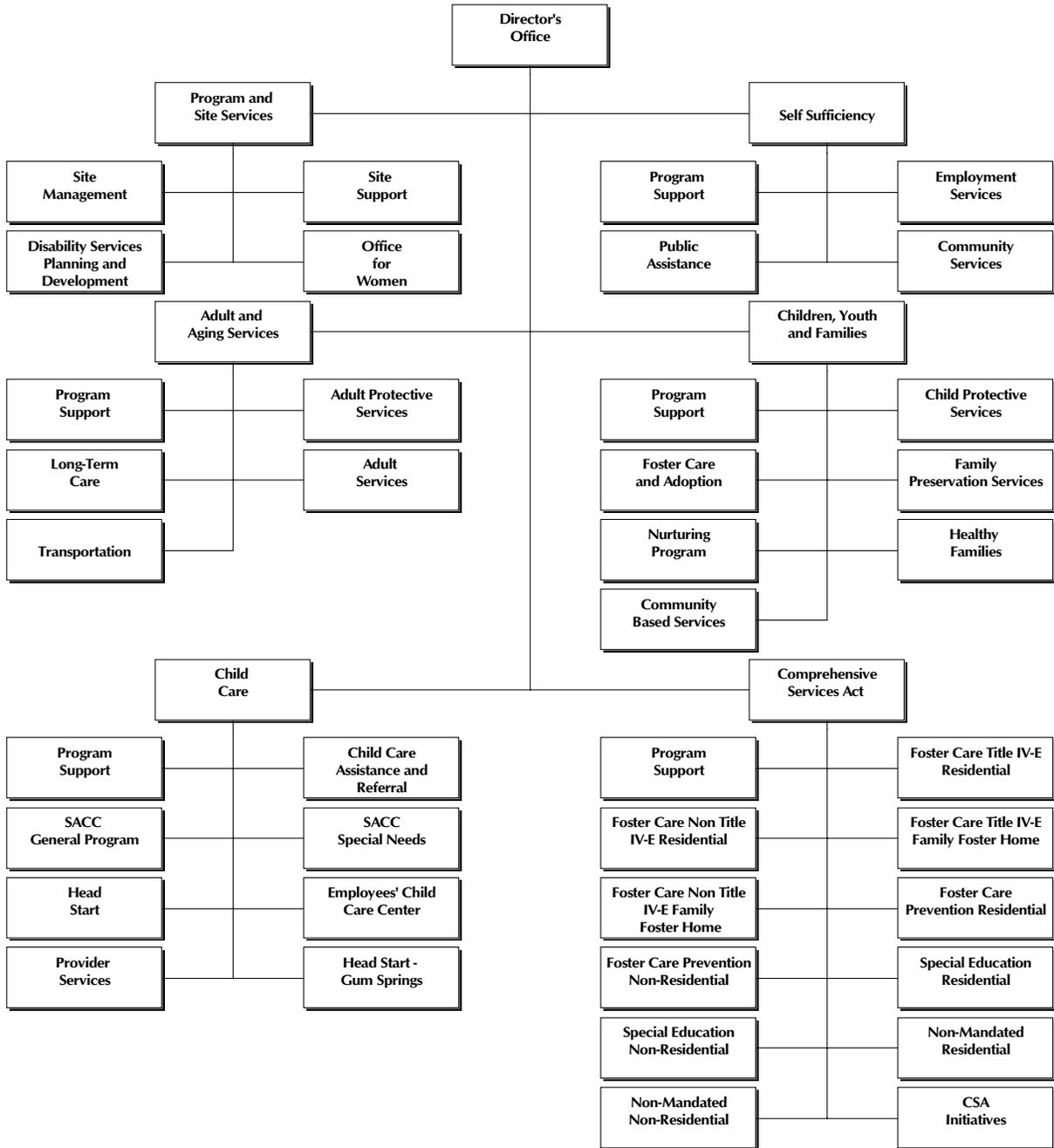


Department of Family Services



Department of Family Services

Mission

The Department of Family Services (DFS) promotes self-sufficiency; protects the vulnerable; and educates children, individuals, families and the community.

Focus

DFS serves as an essential catalyst in creating a safe, prosperous, educated and healthy community for residents of Fairfax County and the cities of Fairfax and Falls Church. Through a customer-focused, community-based, integrated service delivery system, DFS offers a full array of programs and services provided primarily through four divisions: Self-Sufficiency; Adult and Aging; Children, Youth and Families; and Child Care. Comprehensive Services Act, Disability Services Planning and Development and the Office for Women also provide valuable services that contribute to community well-being.

Revenue Sources

In addition to County funds, DFS receives funding from the federal and state governments in the form of reimbursement for services and grants, as well as from County residents in the form of fees for service. In FY 2008, DFS anticipates that non-County revenue will offset approximately 48 percent of program expenditures. Given current budgetary constraints at the local level, non-County revenues will become increasingly important in the coming years.

Federal/State Revenue: DFS administers several federal, state and local programs targeted to low-income families and individuals, such as public assistance, employment and training, and subsidized child care, as well as programs targeted to at-risk children, such as child protective services, foster care and adoption, family preservation services and the Comprehensive Services Act. The federal and state governments partially reimburse DFS for the cost of administering programs based on an annual allocation to Fairfax County as well as program costs.

Fees for Service and Reimbursements: DFS charges fees for some services, such as child care services, child care permits and transportation, based on a sliding-scale according to income and family size. In addition, the cities of Falls Church and Fairfax reimburse Fairfax County for the delivery of public assistance and social services to their residents.

Fund 102, Federal/State Grant Fund: DFS continues to maximize the use of grant opportunities to support many different types of programs and services, including transitional and emergency housing for homeless families, homeless intervention services, employment and training services, foster and adoptive parent training, Child Care's U.S. Department of Agriculture Child and Adult Care Food Program, Head Start, and Early Head Start.

Fund 103, Aging Grants and Programs: DFS administers Fund 103, Aging Grants and Programs, which includes federal funds granted to localities under the Older Americans Act and state funds from the Virginia Department for the Aging. With additional support from the County, these funds provide the following types of services: employment, congregate meals, Meals on Wheels, home care, ElderLink, Family Caregiver Initiative, Friendship Senior Services, Nutritional Supplement Program, Pets-On-Wheels, Telephone Reassurance, Virginia Insurance Counseling and Assistance Program (VICAP), Volunteer Guardianship, and Volunteer Home Services for Seniors. In addition, the regional Northern Virginia Long-Term Care Ombudsman Program provides services to the residents of Alexandria, Arlington, Fairfax County, Fairfax City, Falls Church, Loudoun County, Manassas, Manassas Park and Prince William County. For additional information on Fund 103, Aging Grants and Programs, please see the Special Revenue Funds section in Volume 2.

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Trends

Key environmental factors drive the current work of DFS and affect the department's future direction and strategic planning. Today, the department is faced with a County population that is increasing in number, age and diversity; changes in federal and state legislation; and a growing demand for services despite continued budgetary constraints.

The Fairfax County population is growing, both in pure numbers, as well as in age and diversity. Since 1990, the number of County residents has grown by 24 percent to over one million people. Of this growth, older adults comprise the most rapidly expanding population group. Between 2000 and 2010, the County's total population is projected to increase by 15 percent while the number of people older than 85 living in the County is projected to increase 54 percent, from 8,284 to 12,776 persons between 2005 and 2030. Although the senior population is not as diverse as the general Fairfax County population, it is becoming more diverse. From 1980 to 2000, the percentage of racial minorities in the senior population increased from 6.4 to 18.3 percent. The Adult and Aging and Self-Sufficiency divisions are planning for, and adapting services for, a changing population. The cluster care model of service delivery was developed to more efficiently provide the assistance necessary to allow elderly persons and adults with disabilities to stay in their own homes. The cluster care model taps into local community resources and encourages neighbors of all ages to support one another, promoting Fairfax County's livable communities. The cluster care model has three components: task-based home care, volunteer services, and home-delivered meals. In partnership with the Long Term Care Coordinating Council, outreach to minority communities is a priority for the Adult and Aging division. The Self-Sufficiency division, in partnership with the Adult and Aging division will be developing a combined Food Stamps (FS)/Meals on Wheels application project with the goal of increasing FS participation among elderly residents.

In addition to a growing elderly population, the County has a growing multicultural population. To comply with Title VI of the Civil Rights Act of 1964, the department must ensure that meaningful access to federally funded programs, activities and services is provided to limited English proficient persons. With nearly 30 percent of County residents speaking a language other than English, DFS must expand its outreach efforts and develop new service initiatives to provide culturally and language appropriate services. As part of this effort, DFS continues to increase the number of bi-lingual and bi-cultural direct service staff and has translated a wide range of its public information materials, including information about adult protective services, the prevention of child abuse and neglect, child care services, public assistance and employment services, into several languages, including Spanish, Farsi, Arabic, Vietnamese and Korean. Additionally, staff has immediate access to language interpretation services to be able to communicate with non-English speaking customers. DFS has also forged relationships with several ethnic news media outlets which play a key role in the department's ability to communicate with multicultural communities.

Nationwide, there is an issue of a disproportionate number of African-American children in the foster care system and Fairfax County is no exception. While about 8.6 percent of the population is African-American, 43 percent of the children in foster care are African-American. Additionally, there has been a recent increase in Hispanic children entering foster care. These population shifts present several challenges for service delivery, such as developing a more culturally diverse pool of foster parents, to ensure families' needs are met.

Recent changes in federal and state legislation have significantly increased the workload for DFS, especially in the public assistance programs. An example of this is the federal Deficit Reduction Act (DRA) of 2005, signed into law by the President on February 8, 2006, which amends many programs under the Social Security Act, such as Medicaid, and includes the reauthorization of the Temporary Assistance for Needy Families (TANF). The DRA impacts programs and services offered to low-income families and individuals, as well as the amount of federal funding available to support these programs. While the number of County residents needing public assistance, child care and social services continues to grow, non-County funding has remained static due to federal, state and local budget constraints. For instance, the number of households receiving public assistance from the department has increased significantly since the beginning of this decade. For FY 2006, the department reported an average monthly public assistance caseload of 49,501 cases. This is up from 46,491 in FY 2005 and 42,528 in FY 2004; an increase of over 16 percent over the last two years and a 60 percent increase since FY 2000 when average caseloads were just over 31,000.

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The demand for affordable, accessible and quality child care continues to increase as a result of low unemployment rates, high costs of living, and the need to prepare children for success in school. During FY 2006 the County experienced considerable challenges in helping low-income families manage the cost of child care as a result of a \$10.4 million decrease in subsidy funding from the state. For the first time, a waiting list was created in October 2005. This waiting list grows by an average of 150 children each month and by the end of FY 2006 had reached 2,500. Professional development of the early childhood workforce continues to be an important activity. The Institute for Early Learning offers over 200 courses so that child care professionals have the skills they need to create quality learning environments for young children so that they succeed in school. In collaboration with Fairfax County Public Schools (FCPS), Northern Virginia Community College and Fairfax Futures, Office for Children (OFC) has created the School Readiness Collaborative to develop new approaches to prepare young children for academic success and to provide a common understanding of what young children should know when they enter kindergarten. Funding from the state's *Smart Beginnings* initiative is supporting this effort. In FY 2007, six new SACC classrooms were opened at the following elementary schools: Oak Hill (one classroom), Cub Run (one classroom), Cherry Run (two classrooms) and Eagle View (two classrooms). These additional classrooms serve 210 children combined. In FY 2008, an additional SACC classroom is planned for the Key Center, which serves students with special needs, based on new space made available due to renovations at the school. There are no new schools scheduled to open in FY 2008.

Response to Trends

In response to these trends, and as part of the County Executive's strategic planning initiative, DFS successfully completed its first three year strategic plan and has updated its strategic plan using a balanced scorecard approach. In order to meet both the known and predicted challenges that the customers, the organization, and the community will face, the department has developed 12 strategic objectives (as shown in the box) in four areas: customer service, finance, internal processes and the DFS workforce. Over the coming year, DFS will continue to focus on the four strategic areas and therefore address the growing needs of the customer, the organization and the community as a whole.

The department is partnering with community groups, businesses and other public organizations to enhance and expand services. For instance, the department successfully partnered with the Vietnamese community in implementing a new Home-Delivered Meals route to specifically target the needs of that population and plans to initiate a partnership with the Middle Eastern community. Additionally in FY 2006, the department collaborated successfully with other County agencies and community groups to support important community improvement initiatives within the following areas: gang prevention, domestic violence, neighborhood and community building, children's services, long term care, health care access and regional workforce investment.

THINKING STRATEGICALLY

Strategic objectives for the department include:

- Providing excellent family services;
- Nurturing partnerships;
- Increasing community awareness;
- Anticipating and responding to changing community needs;
- Exercising corporate stewardship;
- Maximizing financial resources;
- Refining emergency planning process;
- Integrating service delivery;
- Streamlining internal processes;
- Leveraging technology;
- Improving internal communication; and
- Cultivating a high-performance and diverse workforce.

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Additionally, in response to continued increases in demand for public assistance services, the Self-Sufficiency division implemented several key changes through redesign aimed at improving efficiency and effectiveness. Examples of these initiatives include streamlined the screening and intake process to reduce duplication; established a case management system of intake and specialized review caseworkers; converted intake functions from specialized to generic to increase flexibility in the use of staff resources and maximize capacity; created new automated systems to simplify record keeping and data analysis; improved hiring and training practices to shorten the time it takes to fill positions and train staff; recruited and hired more bilingual staff; maximized use of all available personnel resources; and extended hours of operations. The strategies applied have yielded positive results by allowing the Department of Family Services to manage the additional workload and meet performance measures.

To address the increasing diversity in the community, the department continues to recruit social workers with various foreign language skills and cultural backgrounds. The regional approach to service delivery allows DFS to better address the needs of culturally diverse families. The regional offices provide a community-based approach to service delivery that is culturally aware and can be responsive to differing community and neighborhood needs. It also supports partnerships with schools, community organizations and faith-based groups, which are critical to successful children and family services.

Relationship with Boards, Authorities and Commissions

To more effectively deliver services to families and individuals who are in need, DFS works closely with and provides staff support for several different advisory boards appointed by the Board of Supervisors. The Advisory Social Services Board (ASSB) meets with the Director regularly on matters pertaining to public assistance and social services and to make recommendations on policy matters. The ASSB also presents an annual report to the Board of Supervisors concerning the administration of the County's social welfare programs. The Fairfax Area Commission on Aging identifies and promotes better understanding of the problems facing the aging population and plans, promotes and conducts activities to contribute to their well-being. Area Agency on Aging staff also provides support for the Committee on Aging, recently established and appointed by the Board of Supervisors. The Committee on Aging is focusing on creating and maintaining livable, aging-friendly communities.

The Community Action Advisory Board strives to make a positive difference in the lives of low-income families and individuals by overseeing the disposition of Community Services Block Grant funds, reviewing and developing policies as they relate to low-income residents, advising the Board of Supervisors and others about the needs and concerns of low-income persons, and recommending policy changes. The Fairfax Area Disability Services Board provides input on service needs and priorities of persons with physical and sensory disabilities, and serves as a resource to local governments regarding the Americans with Disabilities Act. The Commission for Women works to promote the full equality of women and girls in Fairfax County. The Child Care Advisory Council advises the Board of Supervisors and OFC on programs and policies related to child care. The Employer Child Care Council reaches out to the business community to assess its needs for child care services, to provide technical information to help corporations develop plans and programs suited to their particular needs, and to give employers an opportunity to help shape the County's child care service delivery system. Fairfax Futures, a new non-profit organization, collaborates with OFC to organize and fund improvements in early childhood education through their "School Readiness Network," an innovative partnership bringing together business, OFC, Fairfax County Public Schools, community organizations, early childhood professionals and other advocates. The Northern Virginia Workforce Investment Board, comprised of private and public sector partners, has a goal of promoting the economic prosperity and long-term growth of seven Northern Virginia jurisdictions, including the counties of Fairfax, Prince William and Loudoun, and the cities of Fairfax, Falls Church, Manassas and Manassas Park.

DFS also provides staff support to other citizen boards such as the Long-Term Care Coordinating Council, Head Start Parent Policy Council, Parent Advisory Group for the School-Age Child Care program and Parent Group for the Employee Child Care Center.

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

 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
Created a Regional Management Council to support regionally-based services designed for a customer-focused and community-based service delivery system.	✓	
Developed an interdisciplinary team of public and private partners to plan and implement activities during Domestic Violence Awareness Month highlighting the effects of domestic violence. Activities included a four part brown bag lunch series with guest speakers discussing domestic violence as it relates to the areas of teens, health, legal issues and prevention; worked with libraries to feature books and bibliographies about domestic violence.	✓	
Extended Self-Sufficiency division's operating hours from the current Monday through Friday 8 a.m. to 4:30 p.m. to Monday through Thursday 7 a.m. to 7 p.m. and Friday, 8 a.m. to 4:30 p.m. to better serve clients who have difficulty accessing services during the normal workday. Friday hours will remain unchanged.	✓	
Partnering with community-based organizations, the faith community and other county agencies to provide hypothermia prevention services for the homeless.	✓	✓
Developing a combined Food Stamps (FS)/Meals on Wheels application project with the goal of increasing FS participation among elderly residents.		✓
Under the auspices of the Fairfax-Falls Church Community Policy Management Team and in coordination with the Fairfax-Falls Church Community Services Board, contracted with a private provider for the operation of a new youth crisis care program serving children and youth ages 12 through 17 who are in behavioral or emotional crisis and not able to remain in their family home or current setting until the crisis is resolved.	✓	
Developed a video program to educate the community about the Family Group Conferencing program. The program helps at-risk families, their extended families and relevant professional staff to collaborate effectively in developing a plan for safely maintaining children within the family.	✓	
Implemented an "Ambassador" program for foster parents to provide community education about being a foster parent to increase the number of available foster homes.	✓	
Conducted a new version of the Nurturing Parenting Program with a curriculum designed to be culturally appropriate for African-American parents.	✓	
Conducted psycho-educational groups for children whose siblings have experienced household or family sexual abuse to teach them how to handle their emotional responses and understand the nature of sexual abuse.	✓	
Coordinated with a local community organization to offer psycho-educational groups for parents of adolescent sex offenders.	✓	

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 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
Conducted a support group in South County for children ages 9 through 12 dealing with the emotional stress of having substance abusing parents. Developing a partnership with Walt Whitman Middle School to offer this support group to teens in the future.	✓	✓
Piloted a “rap session” at South Lakes High School for African-American teenage boys including topics ranging from peer pressure to feelings around perceived racial slights in the school setting.	✓	
Managed the Hurricane Katrina Project that provided intensive case management services to Katrina evacuees with the goal of successful return to New Orleans or successful transition to Fairfax County.	✓	
Initiated a Resident Artist program within the School-Age Child Care (SACC) program that created opportunities for children to engage in imaginative, creative arts experiences with talented community and SACC artists. Held its first art show, SACC Illuminations, for the community.	✓	
Awarded Early Childhood Partnership Grant from the Commonwealth of Virginia. Implemented this initiative in partnership with Fairfax County Public Schools, Northern Virginia Community College, and Fairfax Futures: the Fund for Early Learning and School Readiness to form the Fairfax County School Readiness Collaborative. Will continue the focus of this school readiness grant on improving the quality of child care for children in Fairfax County.	✓	✓
Opened six new SACC rooms in elementary schools to serve an additional 210 children, including 30 special needs children, in before- and after-school care. In FY 2008, OFC plans to open an additional room at Key Center to address the child care needs for special needs children.	✓	✓
 Building Livable Spaces	Recent Success	FY 2008 Initiative
Held the groundbreaking for the new Katherine K. Hanley Family Shelter in western Fairfax County. Will continue planning for the service delivery at the new shelter which is scheduled to open in 2007. Working on the design and plan for transitional housing for up to six families at the site.	✓	✓
Pilot a Tenant Based Rental Assistance (TBRA) project, Partnership for Permanent Housing, with the Department of Housing and Community Development that will provide supportive services and Section 8 vouchers to help 25 homeless families become more self-sufficient within five years and to attain the goal of home ownership. This partnership is working to reach the County’s goal of ending homeless within ten years.		✓
Developed a comprehensive guide to the accessibility features of the County’s Human Services centers. The guide is on the County’s intranet and provides information about assistive listening devices, accessible entrances, parking, wheelchair availability, restrooms and other services.	✓	

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 Connecting People and Places	Recent Success	FY 2008 Initiative
Worked with the County's Office of Public Affairs and other human services agencies to develop a Web-based, real-time information center with practical, concise information for Katrina evacuees and those assisting them.	✓	
Developed and implemented a regionally-based fleet management system to increase the efficiency of department vehicle utilization while performing essential services in the community (e.g. home visits).	✓	
Improved access to the Mothers' Rooms by providing online registration and designating a person at each site to assist employees with access to the rooms. Opened Mothers' Room in the Pennino Building and South County Government Center. Two new rooms are planned for facilities in Falls Church and Reston.	✓	✓
 Maintaining Healthy Economies	Recent Success	FY 2008 Initiative
Organized and delivered the Second Annual Career and Entrepreneurship Expo – Envision your Success: capitalizing on job growth and business opportunities in Northern Virginia (SkillSource centers).	✓	
Organized and delivered Access to Success: Global Challenges and Regional Opportunities to provide a premier networking, learning, and marketing event for prospective entrepreneurs and small business owners that will ultimately expand and increase the number of small businesses in Northern Virginia and produce jobs for County residents.	✓	
Received continued funding for a second year to operate the Independent Living Program Demonstration Project, which will provide employment and education services to youth aging out of the foster care system.	✓	✓
Received Tier II One Stop State Certification for the Falls Church SkillSource Center as recognized by the Virginia Workforce Council as meeting the state's certification requirement and ensuring continued funding for Workforce Investment Act programs.	✓	
Provided free tax preparation to help low and moderate income people earning \$37,000 or less through the Creating Assets, Savings and Hope (CASH) campaign. Almost 700 people were assisted with their 2005 tax returns and benefited from a total federal tax refund amount of \$924,525. Also, a total of \$420,341 in Earned Income Tax Credits (EITC) was claimed by 266 filers.	✓	

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 Creating a Culture of Engagement	Recent Success	FY 2008 Initiative
Planned and implemented the second annual Women's Voices Forum that allowed participants throughout Northern Virginia and as far away as Richmond and Maryland to discuss issues affecting women and provide suggestions for further development of policies concerning HIV/AIDS, domestic violence, personal safety, elder care and work balance, and financial well-being.	✓	
Partnered with the Long-Term Care Coordinating Council to sponsor an annual recognition ceremony for direct care workers, which included a proclamation by the Board of Supervisors.	✓	
Partnered with George Mason University to provide assistive equipment assessments for elderly persons and adults with disabilities and to develop a resource data system for assistive equipment.	✓	
Partnered with other County and community agencies to provide basic needs and temporary shelter services to persons impacted by June 2006 flooding in Arlington Terrace.	✓	
Developed support groups for grandparents raising minor children through a partnership between the Department of Family Services' Area Agency on Aging and Children, Youth, and Families divisions and Fairfax County Public Schools. This partnership is developing a new Kinship Care Guide, newsletter, and respite care program for grandparents raising minor children.	✓	✓
Received a national achievement award for Annual Legislative Breakfast Forums as part of the Northern Virginia Aging Network (NVAN) that encourages senior advocates to work with lawmakers on senior issues.	✓	
Developed and implemented training for County staff so that they can provide early intervention for children with developmental delays. The training targeted identifying developmental delays in children ages 0 through 3, the causes and the potential impact.	✓	
Will place child abuse and neglect prevention staff at the regional offices to build and strengthen community relationships and enhance the department's ability to be flexible and responsive to changing community needs.		✓
Hosted the National Heart Gallery Exhibit sponsored by the Freddie Mac Foundation and featured photograph portraits of children in the region awaiting adoption. The Heart Gallery came to the Washington, D.C. area for the first time in 2005 and featured children from Fairfax County.	✓	
Developed a regional management support system to ensure services are increasingly responsive to community needs.	✓	
Collaborated with Fairfax Futures to create the School Readiness Network, an innovative partnership bringing together businesses, OFC, Fairfax County Public Schools (FCPS), child care providers and other community organizations to organize and fund improvements in early childhood education. This collaboration will continue into FY 2008.	✓	✓

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 Creating a Culture of Engagement	Recent Success	FY 2008 Initiative
<p>Worked with the Deputy County Executive, other County agencies, Fairfax County Public Schools, and community members to form a community collaborative to engage community stakeholders to better understand the disproportionate representation of minority children in the child welfare system. Will continue to participate in the community collaborative to positively affect this population.</p>	✓	✓
<p>Partnered with George Mason University to provide a lecture series addressing issues identified by participants from the previous year's Women's Voices Forum concerning the impact of dependent care (child and elder) on work attitudes, victimization of the elderly and senior population, finding balance in busy lives, and effective networking.</p>	✓	
 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
<p>Successfully completed the department's first three year strategic plan. Will implement the department's new strategic plan which was developed using a balanced scorecard approach and continues through 2010.</p>	✓	✓
<p>Implemented electronic document management for Community Education/ Provider Services, Child Care Assistance and Referral, Head Start and the Self Sufficiency divisions to improve productivity. Will continue next phases of implementation in Self Sufficiency and begin implementation in the Children, Youth and Family Division.</p>	✓	✓
<p>Developed a quality assurance unit to focus on maximizing the effectiveness and efficiency of child welfare services. This unit identified improvements the department made in meeting federal child welfare outcomes.</p>	✓	
<p>Finalized the work of the Northern Virginia Regional Treatment Foster Care (TFC) workgroup, a public/private effort focused on establishing a common understanding of TFC services, to include defining criteria for placement and cost-effectiveness of services.</p>	✓	
<p>Implemented the first phase of Web Harmony for CSA. It included training for DFS-Foster Care staff and Fairfax County Public School-Contract Services staff. Web Harmony will increase communication, ensure data integrity, and improve efficiency in our service provision to youth and families.</p>	✓	✓
<p>Will continue with implementing the Prevention Reinvestment Initiative, which was made possible due to cost effectiveness strategies in CSA. It will provide access to prevention and early intervention resources to children and their families who are not eligible for the more intensive CSA services.</p>	✓	✓
<p>Implemented a Utilization Review (UR) function within CSA. UR ensures that sound business, clinical, and case management practices are fully integrated, that the state's Utilization Management requirements are met, and that CSA funded services are managed effectively and efficiently.</p>	✓	

Department of Family Services

Budget and Staff Resources

Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1290/ 1230.94	1308/ 1245.52	1312/ 1250.52	1311/ 1249.52	1315/ 1253.52
Expenditures:					
Personnel Services	\$62,413,452	\$67,345,500	\$67,603,288	\$69,068,477	\$69,278,477
Operating Expenses	119,897,748	126,982,247	128,696,730	118,809,697	116,218,510
Subtotal	\$182,311,200	\$194,327,747	\$196,300,018	\$187,878,174	\$185,496,987
Less:					
Recovered Costs	(\$82,171)	(\$143,636)	(\$143,636)	(\$145,253)	(\$145,253)
Total Expenditures	\$182,229,029	\$194,184,111	\$196,156,382	\$187,732,921	\$185,351,734
Income/Revenue:					
Home Child Care Permits	\$28,139	\$28,560	\$28,560	\$28,560	\$28,560
School Age Child Care (SACC) Fees	24,933,168	25,862,290	25,862,290	26,529,429	26,529,429
Employee Child Care Fees	689,436	730,281	730,281	744,887	744,887
City of Fairfax Public Assistance	606,692	636,759	636,759	636,759	636,759
City of Fairfax - FASTRAN/Employment	12,839	12,839	12,839	12,839	12,839
Falls Church - FASTRAN/Employment	14,119	14,119	14,119	14,119	14,119
Falls Church Public Assistance	696,609	667,076	667,076	667,076	667,076
Family Support Service	14,864	12,953	12,953	12,953	12,953
FASTRAN/Employment	89,854	89,727	89,727	89,727	89,727
Golden Gazette	62,139	58,319	63,804	65,080	65,080
Fairfax Hospital Association Reimbursement	215,123	425,760	0	0	0
Child Care Services for Other Jurisdictions	128,226	106,523	106,523	108,653	108,653
Head Injured	929,750	929,750	929,750	929,750	929,750
VA Share Public Assistance Programs	35,080,144	29,173,113	31,484,153	31,677,020	31,765,558
USDA Grant - Gum Springs Head Start	47,883	28,440	35,886	36,604	36,604
DSS/Federal Pass Through/Admin.	46,631,519	42,715,063	33,909,171	29,881,185	27,411,460
Adoption Service Fees	3,912	5,547	5,547	3,912	3,912
Total Income	\$110,184,416	\$101,497,119	\$94,589,438	\$91,438,553	\$89,057,366
Net Cost to the County	\$72,044,613	\$92,686,992	\$101,566,944	\$96,294,368	\$96,294,368

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Employee Compensation** **\$2,990,642**
 An increase of \$2,992,259 in Personnel Services associated with salary adjustments is necessary to support the County's compensation program. This is partially offset by an increase of \$1,617 in Recovered Costs for Personnel Services.

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- ◆ **Personnel Services Reduction** **(\$1,400,877)**
A decrease of \$1,400,877 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.
- ◆ **Contract Rate Increases** **\$1,123,123**
An increase of \$1,123,123 in Operating Expenses supports a contract rate increase to providers of mandated and non-mandated services including Comprehensive Services Act, Head Start, Health Access Assistance Team and Tenant Based Rental Assistance.
- ◆ **Katherine K. Hanley Family Shelter** **\$329,881**
An increase of \$329,881 in Operating Expenses is associated with the new Katherine K. Hanley Family Shelter scheduled to open in the summer of 2007. Funding includes \$200,000 to support a full year of operating costs and \$129,881 for contracted supportive mental health and substance abuse services. Funding of \$1,200,000 was already included in the FY 2007 Adopted Budget Plan, of which \$700,000 was for six months of operating costs and \$500,000 was for one-time start-up costs.
- ◆ **School-Age Child Care** **\$163,708**
An increase of \$163,708 is associated with opening a new School-Age Child Care (SACC) room, serving 12 children, at Key Center based on room availability associated with a renovation. Funding includes \$131,595 in Personnel Services for 3/3.0 SYE positions and \$32,113 in Operating Expenses. In addition, it should be noted that the FY 2008 net cost to fund the addition of these positions is \$199,857. The net cost includes \$36,149 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1. The expenditure increase is partially offset by an increase of \$149,893 in SACC revenue for a total net cost to the County of \$49,964.
- ◆ **FASTRAN Services and Intergovernmental Charges** **\$88,708**
An increase of \$88,708 in Operating Expenses for FASTRAN services and for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs.
- ◆ **Healthy Families Fairfax** **\$41,667**
An increase of \$41,667 in Operating Expenses to support a full year's operation to conduct intensive home visitations and comprehensive support services to first-time parents at-risk of committing child abuse and neglect. Partial year funding of \$125,000 was added during the FY 2007 budget process to replace the loss of federal funding.
- ◆ **Home Based Care Program Savings** **(\$60,000)**
A decrease of \$60,000 in Operating Expenses associated with a transfer to Fund 103, Aging Grants and Programs, due to savings achieved in the Home Based Care Program associated with the implementation of the cluster care model. The savings will be used to develop two additional home-delivered ethnic meals routes.
- ◆ **Carryover Adjustments** **(\$7,865,194)**
A net decrease of \$7,865,194 is associated with the carryover of \$7,546,187 in encumbered funding; \$290,725 in unencumbered funding for one-time expenses related to the redirection of \$175,000 to Community and Recreation Services for the Annandale Family Resource Center and a redirection of \$115,725 to Fund 106, Fairfax-Falls Church Community Services Board, to support 2/2.0 SYE positions for the Hypothermia Response Program; and one-time program adjustments totaling \$28,282.

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Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

◆ **Child Care Assistance and Referral Program** **(\$2,591,187)**

The FY 2008 Advertised Budget Plan reflects baseline funding of \$32.4 million for the Child Care Assistance and Referral Program. However, the Department of Family Services has been notified by the Virginia Department of Social Services that an additional \$2,591,187 in federal pass-through funds in FY 2008 will no longer be available. The loss of additional funds equates to an additional 413 children. The state revenue reduction requires a commensurate expenditure reduction of \$2,591,187 from the FY 2008 Advertised Budget Plan.

In November 2006, Governor Kaine announced the availability of \$3.4 million in FY 2007 one-time state funds for the Child Care Assistance and Referral program. This funding helped to temporarily mitigate the loss of \$10.4 million in federal pass-through funding the state had previously made available to the County. The FY 2007 Revised Budget Plan of \$35.8 million includes an adjustment for this one-time funding. As a result of the FY 2007 one-time funding and additional loss of federal pass-through funds, the Department of Management and Budget is estimating a \$6.0 million shortfall in FY 2008. However, County staff has been directed to identify sufficient and sustainable funding to address the most recent \$2.6 million shortfall. Staff has also been directed to report on the status of the program at the FY 2007 Carryover Review.

◆ **Virginia Initiative for Employment not Welfare Program** **\$210,000**

An increase of \$210,000 in Personnel Services is required to appropriate additional federal and state revenue to address increasing caseloads in the Virginia Initiative for Employment not Welfare (VIEW) program as a result of more families working as a condition of receiving cash assistance. Funding will support 4/4.0 SYE Human Service Worker III positions to handle increased caseloads. It should be noted that a similar adjustment to expenditures and revenue was made during the FY 2007 Third Quarter Review.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

◆ **Carryover Adjustments** **\$7,749,469**

An increase of \$7,749,469 is associated with the carryover of \$7,546,187 in encumbered funding, \$290,000 in unencumbered one-time funding, partially offset by a decrease of \$86,718 in various program adjustments. As part of the FY 2006 Carryover Review, unencumbered funding included \$175,000 for the Annandale Family Resource Center and \$115,000 to establish a prevention incentive fund for positive youth development programs. Please note that an additional \$745,936 in unencumbered funding is detailed in the following two bullets.

◆ **Hypothermia Response Program** **\$525,000**

An increase of \$525,000 will fund hypothermia prevention services to the homeless population during the winter months which will build upon the four-month hypothermia emergency shelter program implemented last winter in conjunction with the faith-based community. Operating expenses of \$409,275 will provide day program activities, facility rental, modifications and operating supplies. Personnel Services funding of \$115,725 supports the establishment of 2/2.0 SYE positions in Fund 106, Fairfax-Falls Church Community Services Board, to support contract staff and faith-based volunteers in an expanded hypothermia emergency program.

Department of Family Services

- ◆ **Partnership for Permanent Housing** **\$220,936**
An increase of \$220,936 is included to establish and fund the Partnership for Permanent Housing program, formerly known as the Tenant Based Rental Assistance (TBRA) program, to provide case management and support services to help families transition from homelessness to homeownership. This program is part of the County's Ten Year Plan to End Homelessness.

- ◆ **Child Care Assistance and Referral Program** **(\$10,358,253)**
A decrease of \$10,358,253 is in response to state and federal reductions to the Child Care Assistance and Referral (CCAR) program. To address this shortfall, DFS stopped enrolling children and began a waiting list in October 2005. As part of the *FY 2006 Carryover Review* the Board or Supervisors directed that children not be disenrolled and that the program should contract through natural attrition. However, in November 2006, Governor Kaine announced the availability of \$3.4 million in one-time state funding. This adjustment will be made as part of the *FY 2007 Third Quarter Review*.

The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

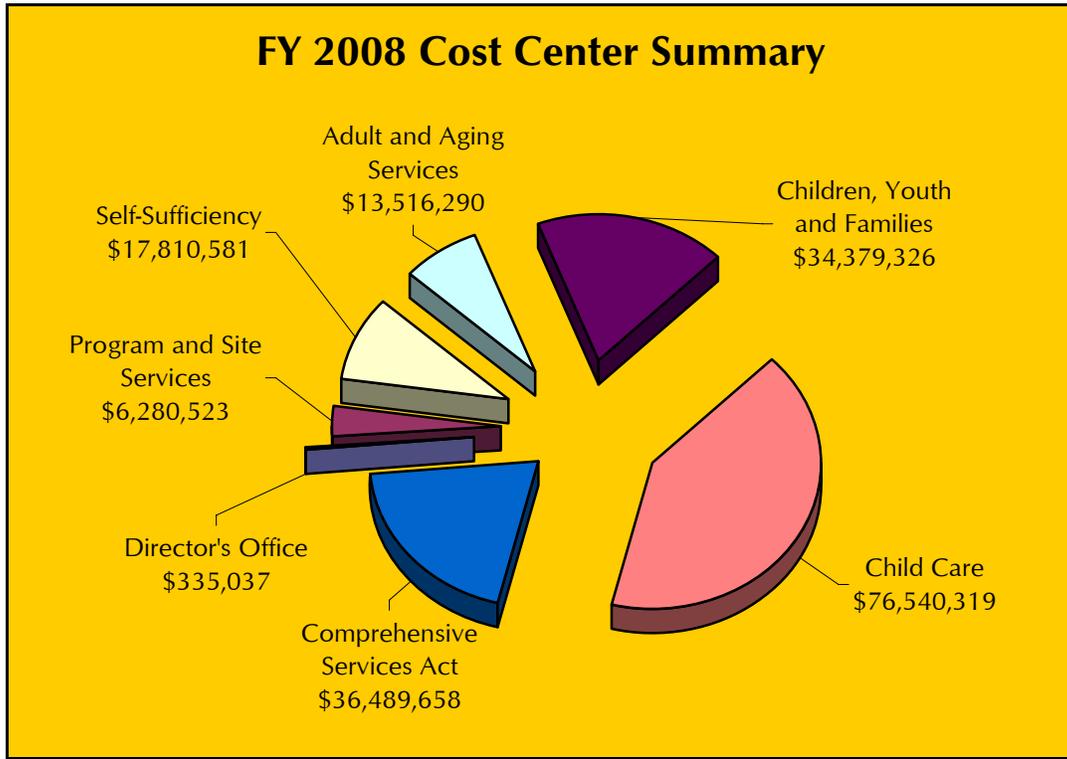
- ◆ **Child Care Assistance and Referral Program** **\$3,377,000**
An increase of \$3,377,000 in Operating Expenses is included to appropriate additional one-time state revenue announced by the Governor in November 2006 for the Child Care Assistance and Referral (CCAR) program. This brings the *FY 2007 Revised Budget Plan* for the CCAR program to \$35.8 million. As discussed in a memo to the Board on December 14, 2006, DFS has been instructed to maintain an enrollment level that is supported with the additional state funding and to enroll off the waiting list as attrition allows. With the additional funding, the CCAR program can support an enrollment level of 4,545 child care years (CCYs). Additionally, due to a higher than anticipated attrition rate, current enrollment is lower than 4,545 CCYs. Therefore, as directed, staff has been enrolling children off the waiting list.

- ◆ **Program Adjustments** **\$316,056**
An increase of \$316,056 in Operating Expenses is required to appropriate additional state and federal revenue for the following programs:
 - Child Care program funding of \$145,056 will be used to support mandated child care services as a result of increasing public assistance caseloads.
 - Refugee Resettlement program funding of \$100,000 is the result of increasing caseloads. This program provides cash and medical assistance to refugees who are deemed ineligible for all federal assistance programs.
 - Virginia Initiative for Employment not Welfare (VIEW) program-related funding of \$71,000 is the result of increasing caseloads. VIEW is a work program that is designed to assist Temporary Assistance for Needy Families (TANF) recipients in obtaining employment.

- ◆ **Virginia Initiative for Employment not Welfare Program** **\$142,063**
An increase of \$142,063 in Personnel Services is included to appropriate additional federal and state revenue to address increasing caseloads in the VIEW program as a result of more families working as a condition of receiving cash assistance. Funding will support 4/4.0 SYE positions to handle increased caseloads.

Department of Family Services

Cost Centers



Director's Office



The Director's Office manages and oversees the budget in the department's six cost centers which include the Director's Office, Program and Site Services; Self-Sufficiency; Adult and Aging Services; Children, Youth and Families; Child Care; and Comprehensive Services Act.

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	3/3	3/3	3/3	3/3	3/3
Total Expenditures	\$306,428	\$327,418	\$327,484	\$335,037	\$335,037

Position Summary					
1	Director of Family Services	1	Management Analyst III	1	Administrative Assistant V
TOTAL POSITIONS					
3 Positions / 3.0 Staff Years					

Key Performance Measures

Goal

To provide oversight and leadership to Department of Family Services (DFS) costs centers in order to ensure the provision of quality and timely services to DFS clients.

Objectives

- ◆ To meet or exceed 74 percent of DFS objectives in FY 2008.

Department of Family Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Department of Family Services Budget overseen	\$161,951,234	\$177,598,469	\$183,164,839 / \$182,229,029	\$196,156,382	\$185,351,734
Efficiency:					
Ratio of the Director's Office budget to the Department's overall budget	\$1:\$575	\$1:\$605	\$1:\$587 / \$1:\$595	\$1:\$599	1:\$553
Service Quality:					
DFS objectives accomplished in a year	17	17	17 / 14	14	14
Outcome:					
Percent of DFS objectives accomplished	81%	90%	90% / 74%	74%	74%

Performance Measurement Results

The Director's Office oversees the department's General Fund budget of \$185 million dollars and a total of 19 performance objectives. In addition to the General Fund, the Director's office oversees \$22 million in the Federal/State Grant Fund (Fund 102) and \$7 million dollars in Fund 103, Aging Grants and Programs for a total budget oversight of more than \$214 million. The department met 14 objectives, compared to a goal of 17, which is 16 percentage points less than the projected 90 percent. There were various reasons for not meeting the objectives accomplished estimate, and they are explained in the respective cost center's performance measurement results section.

Program and Site Services

Program and Site Services provides administrative support for DFS programs, including management of the regional field office operations and front office reception, the agency's record center, coordination of state legislation advocacy, information technology, media communications, and staff development programs including in-house training and the Virginia Institute for Social Services Training Activities (VISSTA). In addition, services include the implementation of DFS cross-program strategic initiatives, supporting emergency management operations and disaster planning, and overseeing the community action program that administers the Community Services Block Grant serving low-income persons. The Disability Services Planning and Development Unit monitor's public resources dedicated to support services for people with physical or sensory disabilities, while the Office for Women serves as a resource addressing the specific needs of women and girls in the community.

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	50/ 50	50/ 50	49/ 49	49/ 49	49/ 49
Total Expenditures	\$6,367,524	\$6,135,251	\$7,416,473	\$6,280,523	\$6,280,523

Department of Family Services

Position Summary					
1	Team Operations Mgr.	1	Information Officer III	4	Administrative Assistants V
1	Executive Director, Commission For Women	1	Business Analyst IV	4	Administrative Assistants IV
2	Management Analysts IV	1	Business Analyst III	23	Administrative Assistants II
4	Management Analysts III	1	Sr. Social Work Supervisor	1	Administrative Assistant I
4	Management Analysts II	1	Social Work Supervisor		
TOTAL POSITIONS					
49 Positions / 49.0 Staff Years					

Key Performance Measures

Goal

To provide efficient service delivery in the community to clients who are receiving or applying for services offered by DFS.

Objectives

- ◆ To maintain the percentage of walk-in customers who report they are satisfied with the "front door experience" at DFS offices at or above 95 percent.

- ◆ To maintain at 86 percent the percentage of service plan goals met by consumers of brain injury services in order to increase their level of independence.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
DFS walk-in customers served at all five office sites	97,270	86,626	86,600 / 88,368	88,000	88,000
Head injured persons served through Disability Services contract	2,871	3,661	3,700 / 4,248	4,200	4,200
Efficiency:					
Cost per DFS walk-in customer served	\$3.29	\$3.84	\$4.06 / \$4.00	\$4.12	\$4.28
Cost per head injured person served	\$409	\$321	\$319 / \$278	\$282	\$282
Service Quality:					
DFS walk-in customers satisfied with the services provided	95.7%	95.7%	95.0% / 95.1%	95.0%	95.0%
Consumers with brain injuries satisfied with services	94%	93%	90% / 87%	90%	90%
Outcome:					
Percentage point change in DFS walk-in customers satisfied with the services provided	1.00	0.00	0.07 / 0.06	0.00	0.00
Percent of service plan goals met by consumers with brain injuries	86%	87%	86% / 88%	86%	86%

Department of Family Services

Performance Measurement Results

DFS continues to evaluate the walk-in customer satisfaction at each regional office using a customer service satisfaction survey, which is now available in seven languages. The FY 2006 survey continues to show a high level of satisfaction with 95.1 percent of customers being satisfied. Customer volume increased slightly in FY 2006 and is projected to remain at approximately the same level in FY 2007 and FY 2008. The unusually high number of walk-in customers served in FY 2004 is attributed to the department offering a Food Stamp Disaster Program following Hurricane Isabel.

In FY 2006, the Disability Services Planning and Development Unit served 4,248 clients with brain injuries, 587 more or a 16 percent increase over the number served in FY 2005. The number of persons receiving brain injury services includes active cases, follow-along, consultations, intake and referral and, new in FY 2006, day programs services. It does not include the number on the wait list. The increase is attributable to the continuation of a new service model implemented to address growing demand and a growing waiting list for services as well as the additional day program services. Through this service delivery model, all persons with head-injuries who contact Brain Injury Services are screened. Those who meet the criteria for crisis situations are provided brief, time-limited interventions or consultations designed to stabilize their situation, if possible. Also, the day program staff is now providing case management services directly to participants. Following these interventions or consultations, individuals are placed on the waiting list for case management services. There were over 100 people on the waiting list for services at the end of FY 2006. It should be noted that although demand continues to increase, the Disability Services Planning and Development Unit exceeded outcome goal of 86 percent of service goals met, with 88 percent in FY 2006.

Self-Sufficiency



The Self-Sufficiency Division provides services, including employment services and public assistance programs, to help families become self-sufficient and secure a more stable family income. 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 Virginia Initiative for Employment not Welfare (VIEW) and Workforce Investment Act. Additionally, DFS provides financial and medical support through federally and state funded public assistance programs such as Temporary Assistance to Needy Families (TANF), Food Stamps and Medicaid to eligible low-income households during the transition to employment, as well as to those who are not able to work.

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	209/ 208	209/ 208	215/ 215	210/ 210	215/ 215
Total Expenditures	\$17,209,421	\$16,903,587	\$18,406,768	\$17,600,581	\$17,810,581

Position Summary					
1	Division Director	6	Human Svc. Workers V	13	Social Workers II
1	Program Manager	29	Human Svc. Workers IV	1	Administrative Assistant IV
1	Management Analyst III	60	Human Svc. Workers III	18	Administrative Assistants II
2	Management Analysts II	71	Human Svc. Workers II		
1	Manpower Specialist IV	11	Human Svc. Workers I		
TOTAL POSITIONS					
215 Positions / 215.0 Staff Years					
48 / 48.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

Department of Family Services

Key Performance Measures

Goal

To provide public assistance and employment services to the economically disadvantaged populations so individuals and families may achieve and maintain the highest level of productivity and independence equal to their abilities.

Objectives

- ◆ To maintain the timeliness of processing Food Stamp applications at 97 percent and to increase the timeliness of processing applications for Temporary Assistance to Needy Families (TANF) to 90 percent in FY 2008.
- ◆ To increase the average monthly wage for Virginia Initiative for Employment Not Welfare (VIEW) clients from \$1,245 in FY 2007 to \$1,296 in FY 2008.
- ◆ To meet or exceed the state performance standard of 67 percent of dislocated workers entering employment so that they may achieve a level of productivity and independence equal to their abilities.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Food Stamp applications received	9,645	8,611	8,500 / 9,343	8,800	8,800
TANF applications received	2,258	2,123	2,100 / 2,195	2,100	2,100
Medicaid/FAMIS applications received	14,376	13,359	13,000 / 14,548	14,000	14,000
Clients served in VIEW program	895	924	900 / 965	1,000	1,000
Clients served at Northern Virginia SkillsSource Centers	50,513	49,063	50,000 / 82,434	30,433	30,433
Efficiency:					
Cost per public assistance/Food Stamp/Medicaid application	\$249	\$301	\$333 / \$306	\$331	\$340
Cost per client served in VIEW	\$1,496	\$1,848	\$1,762 / \$1,708	\$1,670	\$1,683
Cost per client served at SkillSource Centers	\$21	\$18	\$19 / \$12	\$30	\$30
Service Quality:					
Food Stamp applications completed within state-mandated timeframe	9,427	8,445	8,245 / 9,136	8,536	8,536
TANF applications completed within state-mandated timeframe	1,934	NA	1,806 / 1,757	1,890	1,890
Percent of VIEW clients placed in a work activity	70%	77%	70% / 79%	70%	70%
Percent of SkillSource Center clients satisfied with services provided	71.4%	74.0%	71.0% / 79.5%	72.4%	72.4%

Department of Family Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Outcome:					
Percent of Food Stamp applications completed within state-mandated timeframe	97.7%	98.1%	97.0% / 97.8%	97.0%	97.0%
Percent of TANF applications completed within state-mandated timeframe	85.7%	NA	86.0% / 80.0%	90.0%	90.0%
Average monthly wage for employed clients in VIEW program	\$1,160	\$1,252	\$1,207 / \$1,354	\$1,245	\$1,296
Percent of dislocated workers entering employment	71.9%	88.4%	64.5% / 89.5%	67.0%	67.0%

Performance Measurement Results

Ongoing public assistance caseloads continue to increase, rising 6 percent from a monthly average of 46,491 in FY 2005 to 49,501 in FY 2006. In FY 2006 there was also an increase in the number of Food Stamp, TANF, and Medicaid applications received. This increase can be attributed to continued outreach efforts as well as emergency assistance provided to Hurricane Katrina evacuees. However, barring major policy changes at the federal or state level and/or drastic variations in the unemployment rate, DFS anticipates that the number of applications for public assistance programs will remain stable, while ongoing caseloads will continue to remain high due to program retention efforts, enhanced enrollment for children's health care, higher participation rates in the Food Stamp and Medicaid programs, and the reauthorization of Welfare Reform.

Through reorganization and effective resource management, 97.8 percent of Food Stamp applications were completed within state-mandated time frames, thereby slightly exceeding the target of 97 percent. In addition, the average monthly wage earned by clients employed in the VIEW program increased to \$1,354 in FY 2006, surpassing the target of \$1,207 by \$147 or 12.2 percent. It should be noted that accurate data is not available on the number and percent of TANF applications completed within state-mandated time frames. Policy regarding TANF application processing time standards was revised effective July 1, 2004; however the Virginia Department of Social Services (VDSS) did not revise its data collection and reporting methods to reflect the new policy until January 2007. As a result, the 80 percent achieved in FY 2006 does not portray an accurate picture of TANF application processing by the County. FY 2008 will be the first year in which all of the months will contain accurate data from VDSS.

The 82,434 clients served at Northern Virginia Skillsource Centers in FY 2006 include clients served in seven jurisdictions. The significant decrease in FY 2007 and FY 2008 is due to the discontinuation of the Prince William Virginia Employment Commission's participation in the system. As a result, the FY 2007 and FY 2008 projections reflect the number of clients anticipated to be served at five centers, as compared to the seven centers reflected in FY 2006. The projections for the percentage of dislocated workers represent the negotiated performance standards with the state.

Department of Family Services

Adult and Aging Services

The Adult and Aging Services Division provides support services targeted to senior adults age 60 and older and to adults with disabilities to maximize independence and enhance family and social supports so that they may maintain quality lives in the community. Aging programs and services include adult protective services, home-care services, home-care development, senior nutrition services, volunteer services to older adults, transportation services, employment services and community education/planning with a preventive focus.

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	73/ 72.5	73/ 72.5	73/ 72.5	73/ 72.5	73/ 72.5
Total Expenditures	\$9,751,448	\$13,576,241	\$15,168,067	\$13,516,290	\$13,516,290

Position Summary					
1 Division Director	1 Human Svc. Worker III	1 Home Health Aide			
1 Director, Area Agency on Aging	2 Human Svc. Workers I	1 Manpower Specialist III			
1 Program Manager	3 Human Svc. Assistants	1 Administrative Assistant IV			
2 Management Analysts III, 1 PT	6 Social Work Supervisors	1 Administrative Assistant III			
4 Management Analysts II	17 Social Workers III	6 Administrative Assistants II			
	25 Social Workers II				
TOTAL POSITIONS					
73 Positions / 72.5 Staff Years					
50 / 49.0 SYE Grant Positions in Fund 103, Aging Grants and Programs		PT Denotes Part-Time Position			

Key Performance Measures

Goal

To promote and sustain a high quality of life for older persons by offering a mixture of services, provided through the public and private sectors, which maximize personal choice, dignity and independence.

Objectives

- ◆ To maintain at 80 percent the percentage of elderly persons and adults with disabilities receiving case management services who continue to reside in their homes one year after receiving services.
- ◆ To maintain at 95 percent the percentage of seniors receiving community-based services who remain living in their homes rather than entering a long-term care facility after one year of service or information.
- ◆ To maximize personal health by serving nutritious meals so that 40 percent of clients receiving home-delivered meals and 80 percent of clients receiving congregate meals score at or below a moderate risk category on the Nutritional Screening Initiative, a risk tool.
- ◆ To meet the state standard by maintaining the percent of Adult Protective Services (APS) completed within 45 days at 90 percent or more.

Department of Family Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Adult and Aging/Long-Term Care clients served	2,057	2,231	2,231 / 2,187	2,187	2,187
Clients served with community-based services (CBS)	7,631	5,726	6,200 / 7,712	6,608	6,608
Meals provided	456,735	462,049	481,052 / 505,520	525,142	525,142
APS and Ombudsman Investigations conducted (1)	729	610	600 / 632	600	600
Efficiency:					
Cost per Adult and Aging/Long-Term Care Client	\$4,697	\$4,200	\$4,832 / \$3,400	\$4,994	\$4,983
Cost per CBS client	\$113	\$152	\$146 / \$152	\$159	\$161
Cost per meal	\$11	\$12	\$12 / \$12	\$14	\$14
Cost per investigation (1)	\$2,139	\$2,066	\$2,367 / \$2,180	\$2,451	\$2,565
Service Quality:					
Percent of Adult and Aging/Long-Term Care clients satisfied with services	91%	93%	90% / 85%	90%	90%
Percent of CBS clients satisfied with the information and services	96%	100%	95% / 93%	95%	95%
Percent of clients satisfied with home-delivered meal quality and quantity (2)	96%	NA	90% / NA	NA	90%
Percent of clients satisfied with congregate meal quality and quantity	95%	96%	90% / 92%	90%	90%
Investigations completed within the State standard of 45 days (1)	663	581	540 / 620	540	540
Outcome:					
Percent of clients who reside in their homes after one year of service	84%	82%	80% / 85%	80%	80%
Percent of CBS clients who remain in their home after one year of service or information	99%	100%	95% / 97%	95%	95%
Percent of clients served home-delivered meals who score at or below a moderate nutritional risk category	66%	46%	40% / 47%	40%	40%
Percent of clients served congregate meals who score at or below a moderate nutritional risk category	89%	83%	80% / 87%	80%	80%
Percent of investigations completed within 45 days (1)	91%	93%	90% / 98%	90%	90%

(1) Ombudsman investigations are no longer included as of FY 2005.

(2) The home-delivered meal client satisfaction survey is administered every other year.

Department of Family Services

Performance Measurement Results

In FY 2006, the Adult and Aging Services Division surpassed its goals related to helping seniors continue to reside in their own homes. The percent of elderly and disabled clients who continued to reside in their homes after one year of receiving case management services was 85 percent, which is five percentage points higher than the target. The percent of clients who remained in their homes rather than entering a long term care facility after one year of receiving community-based services or information was 97 percent, which is two percentage points higher than the target. The Adult and Aging Services Division met these goals primarily by coordinating services across the organization and with community partners, including volunteers, and by improving access to services. The cost per long term care client decreased by 19.1 percent in FY 2006 to \$3,400 due to the full implementation of cluster care task-based services, a new and more efficient model of service delivery that provides home-based care services based on the task to be performed rather than an hourly rate.

The number of clients served in community-based services in FY 2006 was 7,712, exceeding the estimate of 6,200 due to two factors: (1) the successful implementation of a new automated tracking and reporting system that more accurately captures the number of client contacts and the demand for education and assistance, and (2) an increase in calls concerning new enrollment into Medicare's new Part D coverage for prescription drugs directed to the Virginia Insurance Counseling and Assistance Program (VICAP). As a result, nearly 2,000 more clients were served in FY 2006 than in the previous year. Fewer clients will be served in the VICAP program in FY 2007 and FY 2008 since the initial enrollment date for Medicare Part D has passed.

The Adult and Aging Services Division also surpassed its goal for improving the nutritional health of persons receiving nutrition services, as 47 percent of clients who received home-delivered meals and 87 percent of clients who received congregate meals scored at or below moderate risk on the Nutritional Screening Initiative. In addition, the number of meals provided in the senior nutrition programs exceeded the estimate due to a more precise automated tracking system of meals in the Congregate Meals Program. Client satisfaction with the congregate meals program surpassed the goal for service quality, with 92 percent of clients reporting satisfaction. The satisfaction rating of clients in the home-delivered meals program is not available in FY 2006 because a random sampling could not be obtained. Staff is working on a reliable means of administering a survey to clients for the next interval for measuring client satisfaction, scheduled for FY 2008.

Despite an increase in the number of Adult Protective Services investigations, staff was able to complete 98 percent of the investigations within the state standard of 45 days, thereby surpassing the target of 90 percent.

Children, Youth and Families

The Children, Youth and Families Division provides child protective services, foster care and adoption services, family preservation services, child abuse prevention programs, and services to homeless families and individuals. Services are provided to families and children through individualized plans of service offered by a seamless, community-based, family-focused service delivery system. These services are offered in a strengths-based program that focuses on building upon and enhancing the integrity of families and their capacity to address their own issues in a more independent fashion.

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	206/ 206	206/ 206	205/ 205	206/ 206	205/ 205
Total Expenditures	\$32,796,000	\$32,846,658	\$35,450,099	\$34,379,326	\$34,379,326

Department of Family Services

Position Summary					
1	Division Director	87	Social Workers II	2	Human Services Assistants
7	Program Managers	1	Management Analyst III	1	Paralegal
1	Sr. Social Work Supervisor	5	Management Analysts II	2	Administrative Assistants IV
22	Social Work Supervisors	1	Management Analyst I	12	Administrative Assistants III
59	Social Workers III	1	Volunteer Services Program Mgr.	2	Administrative Assistants II
		1	Human Services Coordinator II		
TOTAL POSITIONS					
205 Positions / 205.0 Staff Years					
47 / 46.5 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

Key Performance Measures

Goal

To enable children to live safely in families; to ensure that families remain safely together whenever possible; to protect children from harm and prevent abuse and neglect; to support and enhance parents' and families' capacity to safely care for and nurture their children; and to promote family strengthening and child protection by providing family support and education services and involving community volunteers and donors in child welfare programs.

Objectives

- ◆ To maintain at 85 percent the percentage of child abuse complaints where contact occurs within the appropriate response time.
- ◆ To achieve 65 percent of families served by family preservation services who demonstrate improved family functioning and well-being.
- ◆ To decrease the median time that children are served in foster care from 1.8 years in FY 2007 to 1.75 years in FY 2008.
- ◆ To exceed 90 percent of families served in Healthy Families Fairfax who demonstrate an acceptable level of positive parent-child interaction. Eighty-five percent is the Virginia standard for all Healthy Families programs.
- ◆ To maintain at 70 percent the percentage of parents served in the Nurturing Program who demonstrate improved parenting and child-rearing attitudes.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Child abuse complaints addressed	2,310	2,071	2,100 / 1,884	1,900	1,900
Cases in which there are children at-risk of abuse and neglect served through family preservation services (monthly average)	241	272	272 / 272	272	272
Children served in foster care	670	644	640 / 654	659	660
Families served in Healthy Families Fairfax	671	650	671 / 684	721	721
Families served in the Nurturing Program	197	231	200 / 195	200	200

Department of Family Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Efficiency:					
Cost per child abuse complaint addressed	\$1,191	\$1,563	\$1,653 / \$1,775	\$1,941	\$2,005
Cost per family served through family preservation services in which there is a child who is at-risk of abuse and neglect	\$8,589	\$8,032	\$8,564 / \$8,342	\$8,547	\$8,860
Cost per child in foster care	\$7,850	\$8,646	\$9,343 / \$9,012	\$9,633	\$10,085
Cost per family served in Healthy Families Fairfax	\$2,443	\$2,757	\$2,731 / \$2,706	\$2,682	\$2,722
Cost per family served in the Nurturing Program	\$2,970	\$2,839	\$3,258 / \$3,116	\$3,078	\$3,597
Service Quality:					
Child abuse complaints where contact occurs within the appropriate response time	1,926	1,845	1,743 / 1,749	1,785	1,785
Percent of families served by family preservation services who are at-risk of child abuse and neglect who are satisfied with services	92%	88%	90% / 96%	90%	90%
Percent of foster children in permanent foster care (monthly average)	9%	7%	7% / 4%	4%	4%
Percent of Healthy Families Fairfax participants satisfied with program	98%	98%	95% / 98%	95%	95%
Percent of Nurturing Program participants satisfied with program	94%	95%	95% / 98%	95%	95%
Outcome:					
Percent of child abuse complaints where contact occurs within the appropriate response time	83%	89%	83% / 93%	85%	85%
Percent of families served by the family preservation services demonstrating improvement in family functioning and well-being	80%	82%	75% / 58%	65%	65%
Median time that children are in foster care (in years)	1.86	1.93	1.90 / 1.69	1.80	1.75
Percent of families served in Healthy Families Fairfax who demonstrate an acceptable level of positive parent-child interaction	92%	94%	93% / 94%	93%	93%
Percent of parents served in the Nurturing Program who demonstrate improved parenting and child-rearing attitudes	66%	70%	70% / 67%	70%	70%

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Performance Measurement Results

The number of complaints to the Child Protective Services (CPS) Hotline continues to decrease, reflecting a decade long trend (excluding FY 2004). This overall trend can be attributed to increased prevention efforts by the CPS Hotline and other prevention programs. The CPS Hotline devotes significant time to education efforts with mandated reporters, encouraging them to provide early intervention and prevention. CPS responded to child abuse complaints within the appropriate response time 93 percent of the time. This number has increased since a new priority response system was implemented.

The response rate for the customer satisfaction survey for families who closed their cases with Family Preservation Services continues to be extremely low. To address this, the methodology will now involve a written mail-in survey of closed cases, followed up by a telephone call. Fifty-eight percent of families served by Family Preservation Services demonstrated improvement in family functioning and well-being, as measured at the time of case closure, thereby missing the target of 75 percent. This decrease is likely attributable to implementing a different assessment tool. The new assessment instrument, also used by other DFS child welfare programs, measures change at a much higher level and might not register the more minor incremental changes the prior tool detected.

The number of children in foster care has gradually declined over the past decade. As a point of time comparison, in July 1996 there were 788 children in foster care. In July 2006, there were 437 children in foster care. This change resulted from both intensive prevention and early intervention efforts and from the implementation of legal requirements that strengthen permanency planning efforts for foster children and their families. The median length of time a child is in foster care has remained relatively steady, reaching an unexpected low of 1.69 years in FY 2006 compared to 2.04 years in FY 2003. Several efforts are in place to attempt to continue to reduce the length of time children spend in foster care including concurrent planning and working with the court system and attorneys to ensure permanency timelines for children are followed. These are long term efforts and their impact may not be fully realized for several years. The median length of time in care is directly impacted by the number of children in permanent foster care. Efforts to decrease the percentage of children in permanent foster care have been successful. In FY 2006, 4 percent of the children were in permanent foster care compared to 10 percent in FY 2002.

Healthy Families Fairfax (HFF), an early-intervention child abuse prevention program is expecting an increase in the number of families served due to the addition of a fifth team, expanding the capacity of the program. The efficiency measures reflect only DFS costs in serving families in HFF, and do not include expenditures by partner agencies, such as the Health Department. The total cost per family served if all expenditures were included would be \$2,908 in FY 2003, \$3,735 in FY 2004, \$4,013 in FY 2005, \$3,975 in FY 2006, and \$4,062 in FY 2007. Ninety-four percent of families served in HFF demonstrated an acceptable level of positive parent-child interaction, exceeding both the DFS objective of 93 percent and the Virginia State Standard for all Healthy Families programs of 85 percent.

This year the Nurturing Parenting Program focused on getting both parents involved in the program. While this approach resulted in a slight decrease in the number of families served, the number of parents served actually increased. In addition to the standard Nurturing Parenting Program, a curriculum designed to be culturally appropriate for parents of African American children was implemented in FY 2005. This was in response to scores indicating that African American parents who participated in the Nurturing Parenting Program with an emphasis on African American culture demonstrated a 70 percent improvement in parenting and child-rearing attitudes in comparison to a 24 percent change when they participated in groups without an African American focus. Three of the groups offered in FY 2006 were parenting groups with an emphasis on African American culture. The Nurturing Parenting Program is currently researching and evaluating various tools to measure improved parenting and child-rearing attitudes for use in the standard curriculum to ensure the assessments used are culturally appropriate to apply to a diverse group. Use of a more culturally appropriate tool should better reflect improved parenting attitudes.

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Child Care

The Office for Children (OFC) provides a full spectrum of services to meet the child care and early education needs of families in Fairfax County. Designed to advance the care, education and healthy development of children from birth through intermediate school, services include assistance with finding and paying for child care through the Child Care Assistance and Referral (CCAR) program, permitting family child care homes and training, as well as providing direct child care services through the School-Age Child Care (SACC) program, Head Start/Early Head Start and the County's Employee Child Care Center.

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	744/ 686.44	762/ 701.02	762/ 701.02	765/ 704.02	765/ 704.02
Total Expenditures	\$81,988,078	\$88,415,011	\$83,393,637	\$79,131,506	\$76,540,319

Position Summary					
1	Director, Office for Children	8	Child Care Specialists II	2	Business Analysts II
5	Child Care Prog. Admins. II	17	Child Care Specialists I	2	Business Analysts I
4	Child Care Prog. Admins. I	106	Day Care Center Supvrs., 47 PT	1	Information Officer II
3	Management Analysts IV	119	Day Care Center Teachers II, 24 PT	2	Programmer Analysts II
1	Business Analyst IV	436	Day Care Center Teachers I, 115 PT (3)	1	Administrative Assistant V
1	Management Analyst II	1	Cook	4	Administrative Assistants IV
1	Management Analyst III	3	Human Service Workers II	1	Administrative Assistant III
1	Head Start Coordinator	8	Human Service Workers I	3	Administrative Assistants II
23	Child Care Specialists III	11	Human Services Assts.		
TOTAL POSITIONS					
765 Positions (3) / 704.02 Staff Years (3.0)			() Denotes New Positions		
114 / 112.25 SYE Grant Positions in Fund 102, Federal/State Grant Fund			PT Denotes Part-Time Positions		

Key Performance Measures

Goal

To support, promote, and provide quality child care services in Fairfax County in order to advance the healthy development of young children.

Objectives

- ◆ To increase the new applications and renewals for Home Child Care Permits to ensure an increase in permitted child care homes by 2 percent from 1,954 in FY 2007 to 1,993 in FY 2008 and to ensure at least 9,770 permitted slots in FY 2007 and 9,965 in FY 2008 (one home equates to five child care slots).
- ◆ To serve as many children as possible in the Child Care Assistance and Referral Program or 6,811 children in FY 2008 within current allocations.
- ◆ To meet the demand for School-Age Child Care (SACC) services for children with special needs, which is projected to increase by 1.4 percent from 1,073 children in FY 2007 to 1,088 in FY 2008.
- ◆ To ensure that children are developmentally ready for school, 80 percent of 4-year olds in Head Start will demonstrate the development of math, language and literacy skills as evidenced through on-going assessment.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Permitted family child care homes	1,907	1,961	1,981 / 1,935	1,954	1,993
Slots available in permitted care	9,535	9,805	9,905 / 9,675	9,770	9,965
Children served by CCAR	8,893	11,122	12,000 / 10,727	8,000	6,811
Children with special needs enrolled in SACC	879	1,004	1,069 / 1,043	1,073	1,088
Children served by Head Start	NA	NA	NA / NA	1,010	1,010
Efficiency:					
Average cost per slot in permitted care	\$102.70	\$104.76	\$104.08 / \$108.16	\$111.71	\$113.05
Average subsidy expenditure for CCAR	\$3,656	\$3,557	\$3,561 / \$3,860	\$4,460	\$4,374
Cost per special needs child	\$2,433	\$2,243	\$2,496 / \$2,630	\$2,855	\$2,902
Cost per Head Start child	NA	NA	NA / NA	\$12,445	\$12,604
Service Quality:					
Percent of providers satisfied with permit process	97%	98%	98% / 98%	98%	98%
Percent of surveyed parents satisfied with the service received in making child care arrangements	97%	97%	98% / 97%	98%	98%
Percent of parents of special needs children satisfied with SACC	96%	97%	97% / 97%	98%	97%
Percent of parents satisfied with Head Start	NA	NA	NA / NA	95%	95%
Outcome:					
Percent change in number of permitted child care slots	(9%)	3%	1% / (1%)	1%	2%
Percent change in number of children served in CCAR	(4%)	25%	8% / (4%)	(25%)	(15%)
Percent change in special needs children enrolled in SACC	8%	14%	6% / 4%	3%	1%
Percent of children demonstrated gains in areas of math, language and literacy as indicated through the Head Start National Reporting System	NA	NA	NA / NA	80%	80%

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Performance Measurement Results

Enrollment in the CCAR program is based on available funding from federal, state and local governments. The number of children reflects total number of children served in a year, not the number of child care slots. Due to a substantial reduction in federal and state funding, there will be a large decrease in the number of children served by CCAR in FY 2007 and FY 2008. The program implemented a waiting list in October 2005.

In FY 2007 and FY 2008 the Office for Children programs are dedicated to ensuring that the County's youngest children are well prepared to succeed in school and life. Activity at the federal level to improve early childhood education has driven the need for improved accountability measures. As a result, objectives for Head Start are being revised to ensure that children enter school with the social, emotional and intellectual skills they need to be successful learners. The progress of four-year-olds in the Head Start Program will be assessed and tracked in the areas of math, language and literacy through on-going assessments. There are approximately 1,656 children participating in Head Start associated programs throughout the County, of which 646 are subsidized by federal funds from Fund 102, Federal/State Grant Fund. The remaining 1,010 children are funded locally by the County and Fairfax County Public Schools. This number is reflected in the indicator for the number of children served by Head Start. These children are enrolled in County and Fairfax County Public Schools supported or operated sites. Cost per Head Start unit includes funding provided by Fairfax County Public Schools and the County.

The Office for Children's Provider Services Division is engaged in recruiting new family child care providers. Numerous training opportunities are offered throughout the year on how to establish a child care business. These classes are held in locations throughout the County. Despite these outreach efforts, the number of family child care providers continues to decline. Reasons for the decline include the high cost of living in Fairfax County, resulting in households providing child care relocating to other jurisdictions and restrictions placed on home-based private business activity by local homeowners associations. However, DFS will continue to work aggressively to achieve the goal of having 1,993 permitted providers, which would reflect a 2 percent increase in the supply of family child care providers in FY 2008.

Comprehensive Services Act (CSA)

Through the Comprehensive Services Act (CSA), DFS, other human service agencies, and community partners serve families needing intervention and treatment for at-risk children and youth. The Community Policy Management Team (CPMT) is the state-mandated oversight body for the CSA and administers CSA funds to purchase services for troubled and at-risk children and youth who require foster care services, private school special education, home-based intervention, and residential services for mental health treatment or other services.

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	5/ 5	5/ 5	5/ 5	5/ 5	5/ 5
Total Expenditures	\$33,810,130	\$35,979,945	\$35,993,854	\$36,489,658	\$36,489,658

Position Summary					
1	Program Manager	2	Management Analysts III	2	Management Analysts II
TOTAL POSITIONS					
5 Positions / 5.0 Staff Years					

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Key Performance Measures

Goal

To ensure appropriate, timely, and cost-effective services for at-risk children, youth, and their families and to deliver these services within the community and in the least restrictive setting, ideally, in their own home environment.

Objectives

- ◆ To maintain at least 80 percent of services delivered in a non-residential setting to ensure that the majority of services delivered are provided in the least restrictive setting appropriate to the child's needs.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Children served by CSA	1,090	1,009	1,090 / 1,060	1,060	1,060
Efficiency:					
Cost per child	\$29,045	\$31,547	\$31,931 / \$31,433	\$33,004	\$33,479
Service Quality:					
Percent of parents satisfied with services	87%	90%	90% / 95%	90%	90%
Outcome:					
Percent of services delivered in a non-residential environment	78%	81%	80% / 88%	80%	80%

Performance Measurement Results

The CSA program serves a broad range of children, youth, and families many with serious emotional disturbances, with the goal to deliver services in a family-focused, community-based setting. This approach allows the family to maximize participation in the treatment interventions. In FY 2006, the program provided 88 percent of its services in a community-based setting. This is seven percentage points higher than in FY 2005. This increase is the result of effective strategies employed by agencies and the CSA program to serve children in community-based settings, thus indicating that CSA is meeting its objective related to serving children and youth in the least restrictive setting possible.

Satisfaction with the services provided to youth and their families is a high priority for the CSA program. The FY 2006 satisfaction rating, ascertained through surveying families whose children received services through CSA, was 95 percent. This suggests that the majority of the families served through the local CSA processes are satisfied. It is also important to note that the total number of children and youth served by CSA in FY 2006 increased from FY 2005 by more than 5 percent.