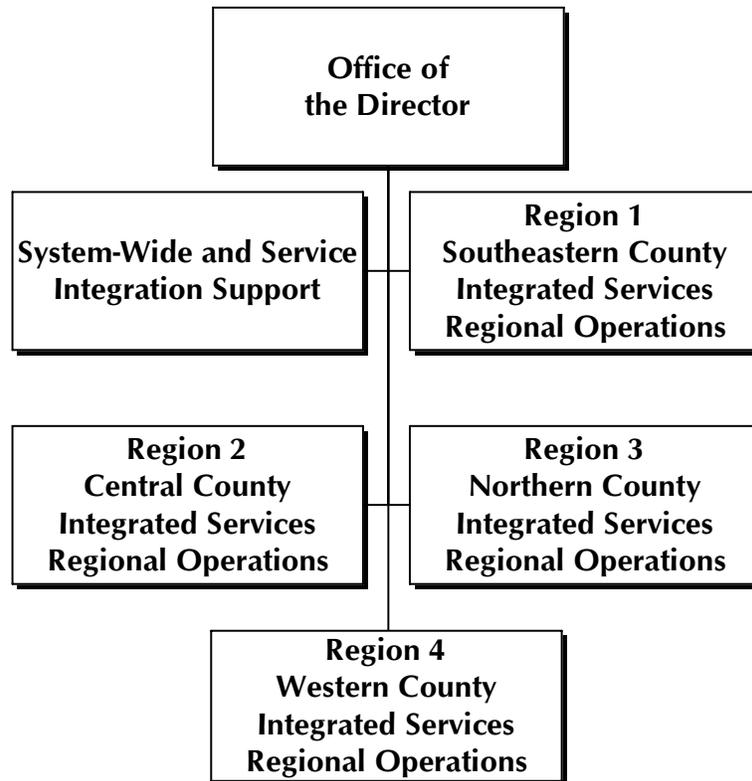


Department of Systems Management for Human Services



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 is committed to cultivating a strong, thriving, engaged Fairfax County community through collaborative efforts and partnerships with other County agencies, nonprofit and faith-based organizations, and resident leaders. To this end, DSMHS facilitates system-wide service delivery coordination and improvement; supports the development and management of regional integrated Human Services delivery as adopted by the Board of Supervisors; facilitates individual resident access to services through Coordinated Services Planning activities and strategies; and coordinates 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 the County's four 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, improved service quality and better alignment of service delivery with strategic goals. In FY 2008, RAPS staff will continue supporting ongoing services integration and process improvement projects with other agencies including: the implementation of the Department of Housing and Community Development's redesign of intake, property management, and maintenance, and occupancy recertification processes; 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; facilitation of CSB's Infant and Toddler

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Connection's strategic planning efforts and balanced scorecard development; streamlining the Department of Family Services' (DFS) foster care payment process; evaluating the procurement and receiving process for Fire and Rescue; designing a volunteer management process for the Fairfax Area Agency on Aging; and facilitation of CSB's Mental Health Teen Alternative Program's enhancement project. In FY 2007, RAPS staff conducted analyses of data from two major countywide surveys and developed detailed reports to support countywide and community-based planning activities. The periodic household survey focuses on transportation data and issues, while the County's third school-based survey examines youth risk behaviors. 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, and the Community Planning Collaborative on Homelessness (CPCH). DSMHS' demographics and research staff continues to respond 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 (HSRG) 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 (www.fairfaxcounty.gov/RIM). RIM staff continues to focus on updating and maintaining accurate information, increasing usage of the HSRG, and enhancing the usability and search functionality of the database with the Department of Information Technology. In FY 2006, an enhancement was made to the County's Web site search capabilities that permitted users to have greater access to the human services information on the HSRG. As a result, the average daily number of hits for the HSRG spiked to 4,240 in FY 2006 from 744 in FY 2005.

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 2008, 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 has found it effective to target specific groups such as cultural and linguistic communities, seniors and nonprofit

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 diverse communities in developing preventative strategies and solutions to issues such as homelessness, domestic violence, emergency preparedness, and youth gangs;
- 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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organizations, and continues to sponsor customized Neighborhood Colleges in every region of the County. Regional staff continues to exercise a broad range of strategies to promote information sharing, education and training, as well as networking and professional relationship building for public and 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 2008, CSP will continue to strengthen its cooperative 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 through the Human Services access number (703-222-0880). In FY 2007, CSP workers were accessible to provide services in English, Spanish, and 11 other languages, and also utilized the Language Line to provide additional language interpretation when necessary. 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 2008, 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, youth depression and suicide, community multicultural dialogue, 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 2008, 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

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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.

Domestic Violence Coordination

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 2008, 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

DSMHS is responsible for coordinating the County's multiple efforts 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, and to prevent outcomes such as substance abuse, delinquency, teen pregnancy, school dropout and gang involvement. The prevention coordinator is charged with promoting prevention as a systemic strategy for reducing societal costs from a variety of health and social challenges. In FY 2008, the prevention coordinator will continue to chair two multi-disciplinary teams 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 participates 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 monitors 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 2008 Initiative
Collected, analyzed and disseminated data from the 2005 Youth Survey to inform stakeholders and support countywide coordination of prevention related activities. Created a youth survey trainer package, which includes standardized tools, materials and a users' guide to promote information consistency and engage community members in a dialogue about their role in ensuring safe, healthy and thriving youth.	<input checked="" type="checkbox"/>	

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 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
Will continue to be a region-wide partner in preventing and reducing gang activity by conducting research and providing community-based recommendations. Recent successes include conducting studies that evaluated the extent of gang-related crime within at-risk populations and identified resources for prevention and reduction measures, used diverse sources to inventory existing gang prevention programs and establish a baseline for program evaluation, and implementing of a Gang Helpline as an integrated part of Coordinated Service Planning operations to provide a centralized point for information on youth gang involvement and link residents directly impacted by gang-involved youth with appropriate programs and services.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Assisted in recovery efforts and interagency service coordination to help individuals in 150 homes affected by flooding in the Huntington area of south county. Connected faith and nonprofit organizations with communities in providing housing, food, clothing and other needed services. Facilitated identification of longer-term community needs and mobilization of resources to address those needs.	<input checked="" type="checkbox"/>	
Will continue to elicit and facilitate a coordinated community response throughout the County among residents and local leaders to address homelessness. Recent successes include the development of the Ten-Year Plan to End Homelessness in collaboration with several County agencies and community-based organizations, the faith community, Freddie Mac and the National Alliance to End Homelessness. The plan incorporated strategies towards a multifaceted approach related to housing availability, economic stability and ensuring appropriate support services. Also sponsored a series of charrettes with key public and private decision makers to secure resource commitments and develop an implementation plan.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Developed the Court-Based Victim Advocacy pilot project in partnership with County agencies, law enforcement and community-based organizations to help survivors of domestic violence navigate the Fairfax County judicial system. Volunteer advocates were trained to ensure victims were knowledgeable about the court process, facilitate access to available legal and social services and provide ongoing safety planning assistance and emotional support. During the four-week laboratory, 12 system- and community-based advocates served 41 victims. Efforts to formalize the Court-Based Victim Advocacy approach will continue through FY 2007 and into FY 2008.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Collaborated with the Department of Public Works and Environmental Services, the Department of Planning and Zoning, the Health Department and the Fire and Rescue Department to consolidate enforcement of Chapter 61 of the International Property Maintenance Code and the Zoning Ordinance through the establishment of the Combined Community Inspector Program as standard business practice after its successful pilot in FY 2006. Included in this program is the implementation of the Neighborhood Volunteer to empower residents in appropriate communities with a higher-than-average number of code enforcement complaints to address concerns independently.	<input checked="" type="checkbox"/>	

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 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
Strengthened the Hypothermia Response Program in partnership with County agencies, the faith community, and community-based organizations by evaluating program implementation, goals, and related outcomes. The Hypothermia Response Program grew in FY 2006 to serve on average 80 homeless individuals on nights that temperatures dropped to 32 degrees, and expanded from 11 to 41 faith partners providing services with more than 1,000 volunteers. Program assessments in FY 2007 and FY 2008 will incorporate plans for continued growth and improvement.	☑	☑
Developed a countywide emergency preparedness model for individual places of worship in partnership with the Office of Emergency Management, the Police Department, the Fire and Rescue Department, Volunteer Fairfax and faith community leaders from all religious denominations/affiliations. The committee will continue refining the model in FY 2008.	☑	☑
 Connecting People and Places	Recent Success	FY 2008 Initiative
Partnered with the Department of Housing and Community Development to enhance community participation and include a Human Services perspective in planning the redevelopment of the 32-acre Southeast Quadrant (SE) of the Bailey's Crossroads and Seven Corners Commercial Revitalization District. Will continue to work with the department to facilitate a community input process. Also provided demographic information about the region to the Urban League Institute for completion of a feasibility analysis and redevelopment recommendations in FY 2007.	☑	☑
Supported the Graham Road Elementary School (GRES) Planning Team, composed of school and County staff, neighborhood residents and other community leaders in developing their recommendations for GRES to become a community school. Will continue to assist with implementation planning for the additional recommended services and programs to be offered when the community school opens in FY 2009-10.	☑	☑
Participated in the Northern Virginia Regional Commission's planning and implementation of 2-1-1, the national dialing code designated in July 2000 by the Federal Communications Commission for community health and human services information and referral, in order to increase service accessibility. Callers in Fairfax County are directed to the Coordinated Services Planning call center and linked to the appropriate community services and/or organizations. As a part of this effort, the agency will apply for formal accreditation from the Alliance of Information and Referral Systems (AIRS) in FY 2008.	☑	☑

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 Maintaining Healthy Economies	Recent Success	FY 2008 Initiative
<p>Compiled and analyzed statistics from over 75 data sources to produce the demographic study “Anticipating the Future” in FY 2006. The publication identifies the economic and demographic trends most likely to impact County government services and community needs, forecasts the future direction of these trends and identifies the implications of these trends for Fairfax County. Facilitated “Book Club” discussions in other departments and organizations to increase awareness and consideration of the impact these trends may have for their respective business areas.</p>	<input checked="" type="checkbox"/>	
<p>Contributed to the development and implementation of Northern Virginia Workforce Investment Board’s faith-based initiative to conduct employment programs for immigrant communities. Provided technical assistance to organizations and houses of worship in grant preparation, volunteer recruitment and program management. As a result, 11 Fairfax County faith-based agencies were awarded Workforce Funding Grants totaling \$218,932 that provided employment training to 300 individuals and job placement for 63 program participants in FY 2006.</p>	<input checked="" type="checkbox"/>	
 Creating a Culture of Engagement	Recent Success	FY 2008 Initiative
<p>Coordinated the efforts of two multidisciplinary strategy teams, including representatives from all Human Services agencies, Fairfax County Public Schools, law enforcement, and key community partners, to develop a comprehensive prevention system. Teams created a framework to articulate a common vision, language, and principles for prevention. In FY 2007, the teams prioritized goals and conducted a resource inventory to document existing County projects, programs, and services related to prevention. In FY 2008, their efforts will focus on program effectiveness, identifying gaps in service, and assessing the link between prevention strategies and countywide outcomes.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Developed multidisciplinary and communitywide training initiatives aimed at raising awareness and promoting a common understanding of domestic violence in Fairfax County. Together with leadership from Human Services, public safety, court and community-based organizations, designed training curricula to provide a comprehensive overview of the complex dynamics of domestic violence, highlight available local resources and showcase best practices that could be replicated locally. The countywide behavioral definition of domestic violence, developed and adopted in FY 2006, is a key component of the training. Targeting public and private stakeholders, the training formally began in the fall of 2006.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

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 Creating a Culture of Engagement	Recent Success	FY 2008 Initiative
<p>Will continue to sponsor customized Neighborhood Colleges targeting specific groups, such as cultural and linguistic communities, baby boomers, nonprofit service providers and school parent liaisons, in order to focus on community issues of importance and/or concern, while fostering leadership skills, community connectedness and civic participation. Coordinated Neighborhood College alumni events to encourage continued community education, involvement and networking. Conducted survey of more than 450 graduates in FY 2007 to measure the program's effect upon levels of civic engagement.</p>	✓	✓
<p>Will continue to partner with County Human Services agencies, nonprofit community-based organizations, Fairfax County Public Schools and public safety to build resources in communities and cooperatively develop comprehensive responses to specific issues of neighborhood concern. Collaborated on multiple initiatives including those at Annandale High School, Yorkville Apartment Cooperative and the Sacramento and Stonegate communities.</p>	✓	✓
 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
<p>Continue to work with multiple County agencies, including the Department of Information Technology, Department of Tax Administration, Department of Public Works and Environmental Services, and Department of Planning and Zoning in the major 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. In FY 2007, began implementing an Integrated Parcel Lifecycle System (IPLS) data warehouse that captures the "lifecycle" of land parcel information by integrating disparate databases and that allows a wide variety of users to have direct access to needed information.</p>	✓	✓
<p>Promoted the use of performance indicators to guide data-driven decision-making in order to improve service quality, process efficiency, and overall effectiveness. Facilitated the strategic development of a Balanced Scorecard for the Infant and Toddler Connection of Fairfax-Falls Church, and the creation of outcome measurements for the Fairfax-Falls Church Community Services Board's Teen Alternative Program. Assisted in the evaluation of performance measure data for the Jail Diversion Program.</p>	✓	
<p>Will continue to facilitate and/or support services integration and process improvement projects, including: the streamlining of the payment process for the Department of Family Services' Foster Care services; the implementation of a document management system with the Juvenile and Domestic Relations District Court; the implementation of redesign recommendations for the Department of Housing and Community Development; and the development of countywide initiatives with strategy teams in the areas of domestic violence, prevention and gang prevention.</p>	✓	✓

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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	79/ 78.1	79/ 78.1	80/ 80	80/ 80	80/ 80
Expenditures:					
Personnel Services	\$4,698,853	\$5,287,999	\$5,287,999	\$5,515,881	\$5,515,881
Operating Expenses	533,610	474,201	676,406	476,201	476,201
Capital Equipment	0	0	0	0	0
Total Expenditures	\$5,232,463	\$5,762,200	\$5,964,405	\$5,992,082	\$5,992,082

Summary by Program Component					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Office of the Director	\$283,054	\$292,982	\$292,982	\$299,617	\$299,617
Region 1 - Southeastern County	818,749	837,040	837,040	856,627	856,627
Region 2 - Central County	720,568	761,355	761,355	778,977	778,977
Region 3 - Northern County	739,827	859,646	944,792	879,755	879,755
Region 4 - Western County	676,145	816,348	818,721	935,411	935,411
System-Wide and Service Integration Support	1,994,120	2,194,829	2,309,515	2,241,695	2,241,695
Total Expenditures	\$5,232,463	\$5,762,200	\$5,964,405	\$5,992,082	\$5,992,082

Position Summary					
<u>Office of the Director</u>		<u>Region 3 - Northern County</u>		<u>System-Wide and Service Integration</u>	
1	Director	1	Regional Director	1	Research, Analysis and Project Services Manager
1	Administrative Assistant IV	1	Management Analyst III	1	Neighborhood/Community Building Coordinator
<u>Region 1 - Southeastern County</u>		1	Social Work Supervisor	1	Program Manager (Domestic Violence)
9	Social Workers II	1	Administrative Assistant IV	1	Program Manager (Prevention)
1	Regional Director	<u>Region 4 - Western County</u>		1	Program Manager (Community Interfaith)
1	Management Analyst III	1	Regional Director	1	Program/Procedures Coordinator
1	Social Work Supervisor	1	Management Analyst III	1	Management Analyst IV
9	Social Workers II	1	Social Work Supervisor	12	Management Analysts III
1	Administrative Assistant IV	1	Regional Director	1	Geog. Info. Spatial Analyst II
<u>Region 2 - Central County</u>		1	Management Analyst III	1	Social Work Supervisor
1	Regional Director	9	Social Workers II, 4 PT	2	Social Workers II
1	Management Analyst III	1	Administrative Assistant IV	3	Administrative Assistants IV
1	Social Work Supervisor				
9	Social Workers II				
1	Administrative Assistant IV				
TOTAL POSITIONS					
80 Positions / 80.0 Staff Years				PT Denotes Part-Time Position	

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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** **\$337,845**
An increase of \$337,845 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Personnel Services Reduction** **(\$109,963)**
A decrease of \$109,963 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.
- ◆ **PC Replacement Program** **\$2,000**
A net increase of \$2,000 in the PC Replacement Program based on the number of PCs scheduled to be replaced in FY 2008, according to the four-year replacement cycle.
- ◆ **Carryover Adjustments** **(\$202,205)**
A decrease of \$202,205 is due to the carryover of one-time Operating Expenses included as part of the FY 2006 Carryover Review.

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:

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

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** **\$202,205**
As part of the FY 2006 Carryover Review, the Board of Supervisors approved encumbered funding of \$202,205 in Operating Expenses, primarily for outstanding contractual obligations.
- ◆ **Position Adjustments** **\$0**
In FY 2007, 1/1.0 SYE position was deployed from the position pool to achieve in CSP acceptable call center performance levels during emergency periods or urgent community situations. In addition, an existing part-time position was converted to full-time status to assist as well.

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:

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

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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.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
CSP client service interactions	119,474	118,611	111,400 / 108,700	111,500	111,500
CSP new cases established	4,750	4,249	4,400 / 4,465	4,400	4,400
Project hours in support of process improvement, service integration, and citizen advisory and planning work	10,150	9,982	10,080 / 10,223	11,470	11,370
Project hours in support of data collection, analysis and dissemination	9,000	8,532	7,144 / 6,635	6,930	7,780
Project hours in support of Regional community building, partnerships and engagement	10,610	10,376	10,080 / 10,402	9,200	9,580
Average number of visitors per month to the County's demographic Web pages	11,644	12,539	13,000 / 15,260	15,000	15,000
Efficiency:					
CSP client service interactions per worker	3,319	3,489	3,276 / 3,535	3,280	3,280
Percent of total available project hours spent in direct service to customers	70%	73%	70% / 73%	70%	70%
Average direct service and support hours provided to customers per SYE	1,272	1,284	1,260 / 1,363	1,260	1,260
Visitors to the demographic Web pages per hour spent maintaining the site	1,092	1,254	1,000 / 3,391	1,000	1,000
Service Quality:					
Percent of calls to CSP answered by a coordinator within 90 seconds	67%	87%	65% / 73%	70%	70%
Average satisfaction with DSMHS services and support as assessed by customers	91%	89%	90% / 91%	90%	90%
Percent of demographic information requests answered within one workday	99.4%	98.0%	95.0% / 95.7%	95.0%	95.0%

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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
Outcome:					
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	81%	77%	80% / 75%	80%	80%
Average rating for achievement of project goals and outcomes as assessed by customers	91%	90%	88% / 91%	88%	88%
Accuracy of five-year population forecasts measured as difference between forecast made five years ago and current estimate	-0.9%	0.6%	2.0% / 0.9%	+/-2.0%	+/-2.0%

Performance Measurement Results

The Department of Systems Management for Human Services' performance measures are divided into two 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 projects 111,500 client service interactions in FY 2008. Within this number, there is a large variety and complexity of assistance requests, such as help for families trying to forestall eviction, assistance to individuals to help determine which of the many available public and community services might best meet their needs, and short-term case management and budget counseling. The number of FY 2008 CSP interactions is substantially lower than the levels from FY 2005 and earlier due to the continued refocusing of CSP on its core mission as a social work call center and the strategic realignment of non-core work processes, such as holiday assistance coordination and health clinic enrollment. While our total number of interactions has decreased, we have increased our capacity to handle the greater complexity, duration and volume of our core social work interactions, while still exceeding our targets for customer service response time and operating efficiency. CSP will continue to apply best practices and process management techniques to monitor and enhance the quality and efficiency of our core work, benefiting our customers and partners in the community.

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 and telephone technology. The outstanding service quality improvements that began in FY 2005 continued into FY 2006, in which CSP reduced average wait times to less than one minute and answered 73 percent of all calls within 90 seconds. After several years of falling short of the service quality goal of answering 65 percent of calls in 90 seconds, CSP exceeded the target in both FY 2005 and FY 2006. As a result, CSP is raising its target for FY 2007 from 65 percent of calls to 70 percent of calls answered in 90 seconds. While CSP continues to focus on its core mission, the agency is a partner in several regional and County initiatives that may have an impact on demand and performance. In 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 months with incoming 211 calls showed only a slight impact on call volume and service levels. In FY 2007, CSP will serve as point of contact for a gang helpline initiated by the countywide Gang Prevention Coordinator. The eventual impact of these roles will only be seen as the services are fully implemented and publicized across the state and region. 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.

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CSP's 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 several years in achieving the goal of 80 percent, successfully linking 75 percent of clients in FY 2006. The difficulty meeting the 80 percent goal stems primarily from the high cost of living in the area, specifically the cost of housing, fuel and transportation. Demand for assistance has remained high, and the ability of nonprofit organizations to provide funds for rent, utility and other emergency assistance continues to fall short of demand. Of the requests that could not be met successfully in FY 2006, more than 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 2006 through any resource, 74 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, who 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 onetime to recurring, depending on the customer's needs. Over 28,700 direct service hours are projected for FY 2008 for the department's three 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.

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 2006, the overall satisfaction rate was 91 percent, exceeding the target of 90 percent, based on more than 300 surveys collected for over 30 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 6.4 on a 7-point scale (or 91 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. A part of these efforts include making demographic information available on the Internet through the County's Web site. As the County's technology infrastructure improves, the department has been able to provide more demographic information while using fewer hours to maintain the Web pages. A recent redesign of the County's Web site created easier access to the demographic Web pages and resulted in a two-fold increase in the number of visitors in FY 2006.

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 2006, the variance between the population forecast made five years ago and the actual forecast was 0.9 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 2007 and FY 2008 will also meet the target of no more than a 2.0 percent variance.