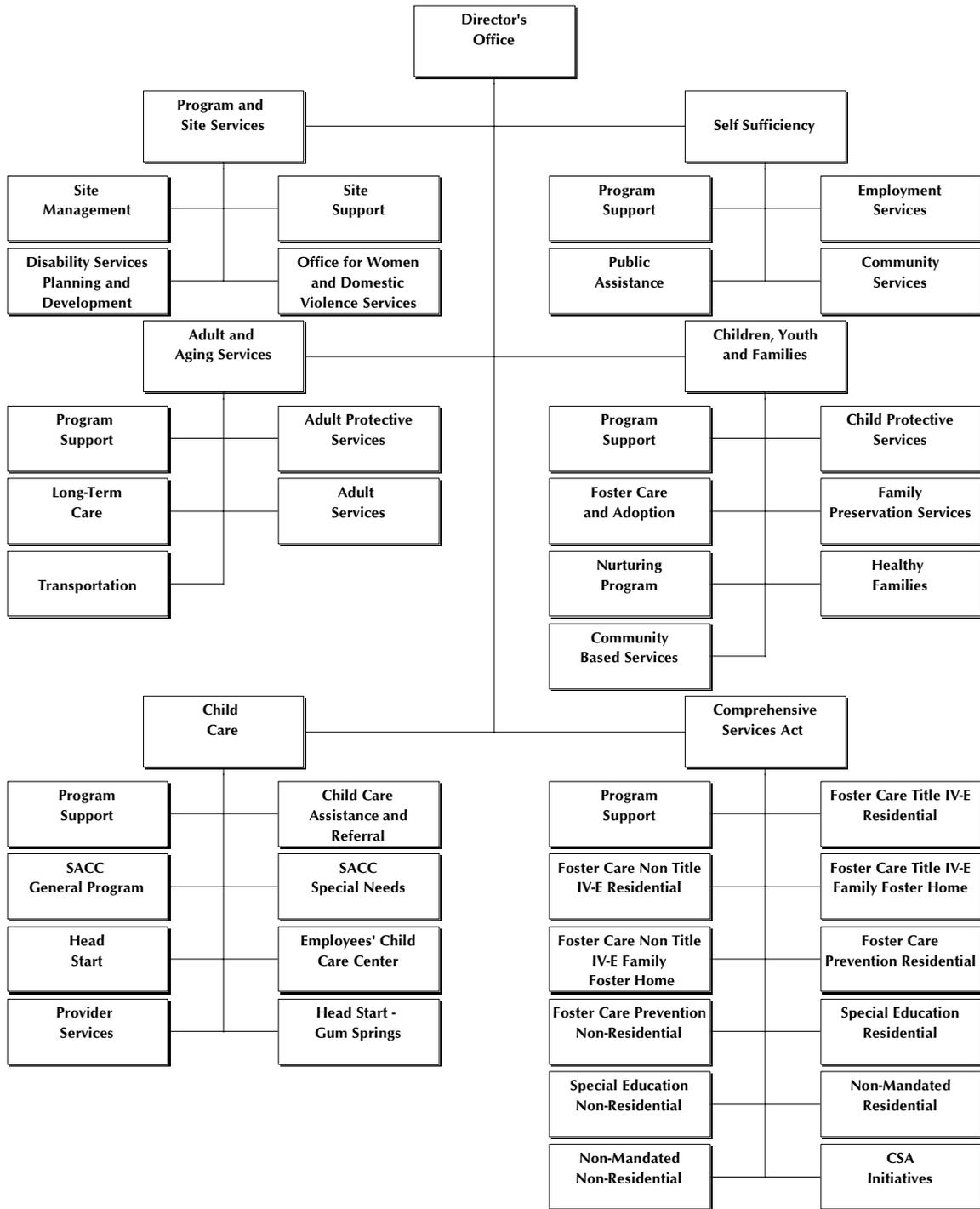


Department of Family Services



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 and Domestic Violence Services 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 2009, 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 community-based services: case management/consultation services, legal assistance, insurance counseling, transportation, information and referral, volunteer home services, home delivered meals, nutritional supplements and congregate meals. 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 City, 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.

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.

Department of Family Services

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 more than 30 percent to over one million people. Of this growth, older adults comprise the most rapidly expanding population group. Fairfax County will experience an increase in the number and percentage of persons age 65 and older through 2020 due to longer life spans and the number of persons currently between 60 and 65 years old who are expected to remain County residents. By 2010, persons age 65 and older will be 9.2 percent of the County's total population, increasing to 104,400 persons. After 2010, the County's population of older adults will expand more rapidly because baby boomers will begin reaching age 65, thereby increasing this age group's representation in the population. By 2020, it is projected that there will be 138,600 persons age 65 and older living in Fairfax County, and they will represent 11.6 percent of the total population. In addition, the County's older adults population is growing more diverse. From 1980 to 2000, the percentage of minorities in the senior population increased from 6.4 percent to 18.3 percent. The Adult and Aging Division is planning for, and adapting services for, a changing population. It should also be noted that the efficiency of service delivery is being constantly analyzed to maximize resources. The cluster care model of service delivery, for example, was developed to more efficiently provide the assistance necessary for older adults and adults with disabilities to live 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.

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 more than 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 and aging 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 so they are able to communicate with non-English speaking customers. To inform clients of this service, a multi-language sign has been posted in each office and in client interview rooms. 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 foster care, and Fairfax County is no exception. While about 10 percent of the children in Fairfax County are African-American, more than 40 percent of the children in foster care are African-American. DFS staff is engaging with community members and participating in group learning and discussion sessions to enhance strategies for reducing the disproportionality of minority children in foster care. Strategies are being implemented that focus on reducing the number of children entering care and helping those already in foster care return to their biological families or join new adoptive families.



The new Katherine K. Hanley Family Shelter in western Fairfax County accommodates up to 20 families at a time.

Department of Family Services

Recent changes in federal and state legislation have significantly increased the workload for DFS, especially in public assistance programs. An example of this is the federal Deficit Reduction Act (DRA) of 2005 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, federal, state and local budget resources have not kept pace. For instance, the number of households receiving public assistance from the department has increased significantly since the beginning of this decade. In FY 2007, the department reported an average monthly public assistance caseload of 49,681 cases. This is up nearly 7 percent from 46,491 in FY 2005 and up 16.8 percent from 42,528 in FY 2004. Since FY 2001, a 71 percent increase has been experienced. Meanwhile, staff resources have not grown commensurately to support the higher caseload.

Response to Trends

In response to these trends, DFS developed an updated strategic plan using a balanced scorecard approach which is based on a strategy map in four perspectives: customer, finance, internal processes and the DFS workforce, and a "scorecard to measure the progress of the plan." The strategic plan provides the department a tool to translate strategy into operational objectives and fully align strategy and performance throughout the organization. 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 to the right) in the four perspectives. Over the coming year, DFS will continue to focus on the four perspectives 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 providing two Home-Delivered Meals routes to specifically target the needs of that population, implemented a Middle Eastern Meals on Wheels route, and added two new Meals on Wheels routes in Centreville and Burke areas. The department also developed, and successfully implemented, a Spanish language curriculum for a parenting education course which is provided with the support of the faith community and other partners.

Additionally, the department collaborated successfully with other County agencies and community groups in FY 2007 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, regional workforce investment, and the Ten-Year Plan to End Homelessness.

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 streamlining the screening and intake process to reduce duplication; establishing a case management system of intake and specialized review caseworkers; converting intake functions from specialized to generic to increase flexibility in the use of staff resources and maximize capacity; creating new automated systems to simplify record keeping and data analysis; improving hiring and training practices to shorten the time it takes to fill positions and train staff; recruiting and hiring more bilingual staff; maximizing use of all available personnel resources; and extending hours of operations. The strategies

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 high-performance and a diverse workforce.

Department of Family Services

applied have yielded positive results by enabling the Department of Family Services to manage most of the additional workload that has resulted over the last several years and meet performance measures.

To address the changing diversity and cultural needs in the community, the department provides services using a community-based approach that builds on the unique community and neighborhood strengths and addresses their special needs. Services are designed to support the families and individuals to live successfully in their communities. Services are provided regionally, in the communities where the families and individuals we serve live. Improving communication, information and awareness with the changing and diverse population is of critical importance to the department. Strategies to address this include a cultural language information and referral line staffed by bilingual Adult and Aging volunteers, educational seminars, resource fairs, and recruiting volunteers from a variety of cultures to provide services. Additionally, the department continues to recruit social workers with varied cultural backgrounds, foreign language capacity, and strong community social work.

Given the rise in the number of grandparents caring for minor children, the department developed a Kinship Care Committee in partnership with other County offices and Fairfax County Public Schools (FCPS) to provide ongoing support and information.

DFS continues to provide ongoing professional development opportunities and innovative initiatives to enhance the quality of child care in the community and to support children's school readiness and ongoing academic success. Sustained funding has been received from the state's *Smart Beginnings* initiative to continue the work of the School Readiness Collaborative (SRC). The SRC was developed in partnership with FCPS, Northern Virginia Community College and Fairfax Futures, to develop new approaches for supporting child care professionals as they prepare young children for school success. In FY 2008, four school readiness teams, comprised of public school staff and child care professionals, were created in an effort to help make children more successful when transitioning to kindergarten. DFS also partnered with Fairfax Futures and Fairfax County Adult Education Department to launch the English for Speakers of Other Languages School Readiness Certificate. In addition, Fairfax County is one of 11 communities' statewide piloting Governor Tim Kaine's *Start Strong Pre-K Initiative*. Fairfax County will test innovative ways of providing quality early learning experiences to at-risk four year olds and will include community-based child care centers, as well as family child care providers. The state's new Quality Improvement Rating System will also be tested. There is an ongoing demand for School-Age Child Care (SACC) services as evidenced by the program's waitlist of more than 4,000 children.

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 to 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 (COA), appointed by the Board of Supervisors and the cities of Fairfax and Falls Church, identifies and promotes better understanding of the problems facing the aging population and plans, promotes and conducts activities to contribute to their well-being. The COA also serves as the official advisory body to the Fairfax Area Agency on Aging, the Board of Supervisors and the City Councils of Fairfax and Falls Church regarding local long-term care issues, legislative concerns, fiscal requirements, and program and policy issues. The COA has responsibility for tracking the success of the Board of Supervisors 50+ Action Plan, presenting an annual scorecard, and advising the Board of Supervisors about any aging-related issues.

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 regarding the Americans with Disabilities Act. The Commission for

Department of Family Services

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 the Child Care Division 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 the Child Care Division to organize and fund improvements in early childhood education through their "School Readiness Network," an innovative partnership bringing together business, the Child Care Division, 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.

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

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
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.	✓	
Continue to support extended Monday through Thursday operating hours of 7 a.m. to 7 p.m. and regular operating hours on Friday, 8 a.m. to 4:30 p.m. to better serve Self Sufficiency clients who have difficulty accessing services during the normal workday.	✓	✓
Continue to partner with community-based organizations, the faith community and other County agencies to provide hypothermia prevention services for homeless adults.	✓	✓
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 Leland House, a youth crisis care and stabilization program serving children and youth ages 12 to 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.	✓	
Enhanced the African American Cultural Classes for families with school-age children within the Nurturing Parenting Program by adding a follow-up support group for parents and developing an African-American curriculum for families with infants and toddlers. Improved outcomes were demonstrated compared to general classes. Curriculum for families with adolescents will be added in FY 2009.	✓	✓

Department of Family Services

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
Conducted a support group in South County for children ages 9 through 12 dealing with the emotional stress of having substance abusing parents. Develop a partnership with Walt Whitman Middle School to offer this support group to teens in the future.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Expanded and strengthened the provision of group enrichment experiences for male teens at two locations to address issues such as self-esteem, peer pressure, healthy development, and cultural identity.	<input checked="" type="checkbox"/>	
Opened a new SACC room at Key Center serving an additional 12 special needs children, in before- and after-school care.	<input checked="" type="checkbox"/>	
Develop a new public cemetery for indigent burials.		<input checked="" type="checkbox"/>
Developed a plan for providing emergency shelter for people with medical needs in the event of a County disaster.	<input checked="" type="checkbox"/>	
In conjunction with County planning efforts, completed plan for meeting essential needs in the event of pandemic flu.	<input checked="" type="checkbox"/>	
Cluster care model recognized in the report "The Maturing of America" sponsored by the National Association of Area Agencies on Aging (n4a), the MetLife Foundation, and the International City/County Management Association; recognized again in "A Blueprint for Action: Developing a Livable Community for All Ages."	<input checked="" type="checkbox"/>	
In partnership with the Women's Alliance for Financial Education and the Women's Advisory Board of Capitol Financial Partners, provided a Mothering our Mothers, Mothering Ourselves symposium focusing on the needs of adult children and their parents to plan for the medical, legal, psychological and financial aspects of aging and caring for aging parents as well as helping younger individuals plan for their own post-retirement years.	<input checked="" type="checkbox"/>	
The Institute for Early Learning (IFEL) held more than 150 classes for child care providers. Although IFEL recorded more than 3,500 attendees, this number includes enthusiastic professionals who participated in several classes.	<input checked="" type="checkbox"/>	
Received a one-year Start Strong grant and a two-year Smart Beginnings sustainability grant, which will enable the department to enhance child care through increased training for child care providers and more equipment for child care programs.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Develop a proposal for Fairfax County Public School principals whereby family child care providers who live in areas with large waiting lists for School-Age Child Care will be able to market their child care services to parents at Back-to-School events.		<input checked="" type="checkbox"/>

Department of Family Services

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
In collaboration with a multi-disciplinary team with representatives from various County agencies, assessed and analyzed the Domestic Abuse and Sexual Assault Programs (DASA) to move from the Community Services Board to the Office for Women and Domestic Violence Services in FY 2009. In addition to successfully moving the organizational home of the services beginning in FY 2009, this project will implement recommendations for re-organization and design from the multi-disciplinary team focusing on improving services for victims of sexual and domestic violence.	☑	☑
The combined programs of the Victim Assistance Network and the Fairfax County Women's Shelter applied to the Virginia Sexual and Domestic Violence Action Alliance (VSDVAA) to gain status as Fairfax County's accredited domestic violence program and sexual assault crisis center.	☑	
Implement new initiatives in the Employee Child Care Center that include launching a new instructional program and establishing "mixed-age grouping" that allows 3 to 5 year-olds to learn from their teachers and each other at the same time.		☑
Continue to partner with 13 jurisdictions, and multiple public and private human service agencies, on a statewide committee charged with designing and guiding the implementation of the state's child welfare reform efforts.	☑	☑
 Building Livable Spaces	Recent Success	FY 2009 Initiative
Opened the new Katherine K. Hanley Family Shelter in western Fairfax County. The shelter accommodates up to 20 families at a time. Working on the design and plan for transitional housing for up to six families at the site.	☑	☑
Continue to partner with the Department of Housing and Community Development and non-profit contractors to oversee the implementation of the Partnership for Permanent Housing program, an initiative that provides supportive services and subsidized housing to 25 homeless families to enable them to become self-sufficient within 5 years and attain the goal of homeownership. The program is working to reach the County's goal of ending homelessness within 10 years.	☑	☑
Participated in the development and planned opening of a new assisted living facility at Birmingham Green (owned by five local jurisdictions in Manassas).	☑	

Department of Family Services

 Connecting People and Places	Recent Success	FY 2009 Initiative
Continue to operate 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. Continue to open new Mothers' Rooms as space becomes available.	☑	☑
Will implement an Internet-based application that allows the parents of students in the School-Age Child Care program to establish online accounts and access invoices and tax statements online, as well as cancel enrollments. Additionally, will launch eCheck, an online payment application that allows parents to pay School-Age Child Care tuition online.		☑
 Maintaining Healthy Economies	Recent Success	FY 2009 Initiative
Organized and delivered the Third Annual Career and Entrepreneurship Expo – Envision your Success: capitalizing on job growth and business opportunities in Northern Virginia (SkillSource centers). This year was the most successful event to date, attracting over 2,500 job seekers and over 60 employers and economic service providers.	☑	
Continue to organize and deliver the annual <i>Access to Success: Global Challenges and Regional Opportunities</i> which provides 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.	☑	☑
Awarded funding for a third year to continue operating the Independent Living Program Demonstration Project, which provides employment and education services to youth aging out of the foster care system.	☑	☑
In partnership with the Northern Virginia Workforce Investment Board, implemented the Empowering Youth through Employment (EYE) Initiative, which connects area schools, private businesses and local communities, to work collaboratively in linking youth to different industry sectors and regional employers.	☑	
Initiated and will continue to support a youth employment center in Falls Church to build on the success of the DFS-operated Job Hut in Manassas Mall, a place for older teens to connect to employment, educational and career resources, as well as community and support services.	☑	☑
Partnered with the Office of Partnerships to provide free tax preparation to help low- and moderate-income people through the Creating Assets, Savings and Hope (CASH) campaign. More than 1,000 people were assisted with their 2006 tax returns and benefited from a total federal tax refund amount of \$1.2 million. Also, a total of \$831,000 in Earned Income Tax Credits (EITC) was claimed.	☑	

Department of Family Services

 Creating a Culture of Engagement	Recent Success	FY 2009 Initiative
Planning for the third bi-annual Women’s Voices Forum that allows 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 on issues identified in the previous two Forums.	✓	✓
Hosted the National Heart Gallery Exhibit sponsored by the Freddie Mac Foundation and featured photograph portraits of children in the region needing adoptive families.	✓	
Established continuing partnerships with over 35 businesses, civic associations, public agencies and schools, faith-based groups, news media organizations, and sporting teams to support children in foster care and to help find adoptive families and mentors through the sponsorship of events for Fairfax Families4Kids.	✓	
Continue to provide staff support to the Deputy County Executive’s Community Collaborative which brings together African American community leaders to develop a non-profit agency that will address disproportionality among children served by child welfare and other County agencies. Recent successes include analyzing and reporting data in new ways and piloting a national diagnostic tool to better understand where disproportionality exists in County child welfare services.	✓	✓
Continue to support the Kinship Care Committee in partnership with other County offices and Fairfax County Public Schools that provides ongoing support groups for grandparents and other relatives raising minor children. Recent successes include developing the “Resource Guide for Grandparents and Other Relatives Raising Children;” offering three separate respite days for kinship care families; and producing a kinship care video for Cable Channel 16.	✓	✓
Continue the Independent Living Project in partnership with INOVA HealthSystems, faith communities, and other County agencies to provide community outreach to older adults in Franconia/Rose Hill and Annandale. The program offers in-home assessments, information referral, fall prevention, exercise, and classes in cooking and food safety.	✓	✓
Continue to facilitate the development of a durable medical equipment recycling program to be managed by FREE (Foundation for Rehabilitation Equipment and Endowment) in conjunction with community partners.	✓	✓
Partnered with the Department of Systems Management for Human Services and the Arc of Northern Virginia to offer a neighborhood college that focused upon County diversity data and services information as well as leadership training for persons with and with out disabilities to engage in civic activities.	✓	

Department of Family Services

 Creating a Culture of Engagement	Recent Success	FY 2009 Initiative
<p>The Domestic Abuse and Sexual Assault Programs, which include the Victim Assistance Network (VAN), Fairfax County Women’s Shelter, and Anger and Domestic Abuse Prevention and Treatment (ADAPT) will continue to enhance collaborative efforts in the recruitment, training, and utilization of community volunteers for their programs.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Exercising Corporate Stewardship	Recent Success	FY 2009 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>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Implemented electronic document management for Community Education/ Provider Services, Child Care Assistance and Referral and Head Start to improve productivity. Will continue the next phase of implementation in the Self Sufficiency Division and begin implementation in the Children, Youth and Families Division.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<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>	<input checked="" type="checkbox"/>	
<p>Implemented the first phase of Web Harmony for CSA to include 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>	<input checked="" type="checkbox"/>	
<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>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Due to recent success, continue the implementation of the cluster care model of service delivery that incorporates task-based home care, greater emphasis on home-delivered meals, and volunteer services. As a result, DFS has realized significant savings that have been reinvested in other programs serving seniors and adults with disabilities.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Developed and implemented the first Human Services Group Mentoring Program in order to promote a culture of high performance and encourage employees to assume responsibility for the organization and promote a greater sense of community in the organization. These groups were professionally facilitated; however, the internal expertise of highly qualified staff acted as mentors to impart knowledge and skills to emerging leaders/protégés. The program will be continued and enhanced in FY 2009.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Department of Family Services

Budget and Staff Resources

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1312/ 1250.52	1315/ 1253.52	1305/ 1246.11	1320/ 1260.11	1322/ 1262.11
Expenditures:					
Personnel Services	\$66,796,879	\$69,278,477	\$68,651,582	\$70,656,484	\$71,543,103
Operating Expenses	118,570,562	116,218,510	137,622,936	120,376,203	117,663,978
Capital Equipment	0	0	0	0	0
Subtotal	\$185,367,441	\$185,496,987	\$206,274,518	\$191,032,687	\$189,207,081
Less:					
Recovered Costs	(\$82,391)	(\$145,253)	(\$145,253)	(\$81,348)	(\$81,348)
Total Expenditures	\$185,285,050	\$185,351,734	\$206,129,265	\$190,951,339	\$189,125,733
Income/Revenue:					
Home Child Care Permits	\$25,835	\$28,560	\$28,560	\$28,560	\$28,560
School Age Child Care (SACC) Fees	26,299,852	26,529,429	26,529,429	26,794,723	26,794,723
Employee Child Care Fees	821,396	744,887	887,906	932,302	932,302
Domestic Violence Services Client Fees ¹	0	0	0	55,839	55,839
City of Fairfax Public Assistance	679,533	636,759	610,958	657,318	657,318
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	620,945	667,076	667,076	680,837	680,837
Family Support Service	7,981	12,953	7,723	7,723	7,723
FASTRAN/Employment	83,631	89,727	89,727	91,522	91,522
Golden Gazette	66,156	65,080	65,080	70,720	70,720
Child Care Services for Other Jurisdictions	120,309	108,653	120,309	120,309	120,309
Head Injured	1,085,951	929,750	1,175,202	1,175,213	1,175,213
VA Share Public Assistance Programs	33,785,124	31,765,558	38,267,344	32,691,651	32,691,651
USDA Grant - Gum Springs Head Start	43,813	36,604	44,689	44,689	44,689
DSS/Federal Pass Through/Admin.	37,852,717	27,411,460	30,447,060	28,108,089	28,108,089
Adoption Service Fees	2,683	3,912	3,912	3,912	3,912
Total Income	\$101,522,884	\$89,057,366	\$98,971,933	\$91,490,365	\$91,490,365
Net Cost to the County	\$83,762,166	\$96,294,368	\$107,157,332	\$99,460,974	\$97,635,368

¹It should be noted that due to the transfer of Domestic Violence Services from Fund 106, Fairfax-Falls Church Community Services Board to the Department of Family Services in FY 2009, revenue received in prior years can be found in Fund 106, Fairfax-Falls Church Community Services Board in the Special Revenue section of Volume 2.

Department of Family Services

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$2,250,123**
An increase of \$2,186,218 in Personnel Services associated with salary adjustments is necessary to support the County's compensation program. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above. This is partially offset by a net decrease of \$63,905 in Recovered Costs for Personnel Services.

- ◆ **Personnel Services Reduction** **(\$1,448,257)**
A decrease of \$1,448,257 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a continued softening of the residential real estate market.

- ◆ **Child Care Assistance and Referral Program** **\$2,591,187**
An increase of \$2,591,187 in Operating Expenses associated with the Child Care Assistance and Referral (CCAR) Program. The Department of Family Services was notified by the Virginia Department of Social Services that \$2,591,187 in federal pass-through funds in FY 2008 would no longer be available. As a result, County staff was directed to identify sufficient and sustainable funding to address this shortfall in FY 2009 and beyond. It should be noted that with the additional funding in FY 2009, the CCAR program can support 5,141 children.

- ◆ **Consolidation of Domestic Violence Services** **\$1,469,542**
Funding of \$1,469,542 including \$991,502 in Personnel Services for 15/14.0 SYE and \$478,040 in Operating Expenses is associated with the transfer of the Domestic Violence Services program from Fund 106, the Fairfax/Falls-Church Community Services Board to the Department of Family Services/Office for Women and Domestic Violence Services as part of a multi-agency effort to streamline the County's domestic violence services. It should be noted that an increase of \$243,730 in fringe benefit funding, which is included in Agency 89, Employee Benefits, is also included in the position increase. For further information on fringe benefits, please refer to Agency 89, Employee Benefits narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Contract Rate Increases** **\$500,171**
An increase of \$500,171 in Operating Expenses supports contract rate increases for providers of mandated and non-mandated services including Head Start, the Emergency Shelter program, Families to Work, Supervised Play, Healthy Families Fairfax, Hypothermia Prevention, Partnership for Permanent Housing, Homeless Prevention, and Nurturing Program.

- ◆ **FASTRAN Services and Intergovernmental Charges** **\$40,409**
An increase of \$40,409 in Operating Expenses to support FASTRAN services and for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement and maintenance costs.

- ◆ **Brain Injury Services** **\$245,463**
An increase of \$245,463 in Operating Expenses is required to appropriate additional state revenue for the region's brain injury services overseen by Fairfax County. This additional funding will support long-term case management services in the City of Fredericksburg and Prince William and Fauquier Counties. The expenditure increase is fully offset by state funding with no net impact to the General Fund.

- ◆ **Carryover Adjustments** **(\$10,095,963)**
A net decrease of \$10,095,963 in Operating Expenses is associated with the carryover of \$6,870,340 in encumbered funding, \$2,591,187 in unencumbered funding, and one-time funding of \$634,436 for the Child Care Assistance and Referral program, brain injury services, the Respite Care program, the Sibling Group Respite Care pilot program, and the Education and Training Voucher program.

Department of Family Services

- ◆ **Transfer to Fund 102 Federal/State Grant Fund** **(\$218,940)**
A decrease of \$218,940 in Operating Expenses associated with a transfer to Fund 102, Federal/State Grant Fund, to support additional Local Cash Match requirements in the Fraud FREE Program, Independent Living Initiatives Program, Foster Care and Adoptive Parent Training, Foster Care and Adoption Staffing, Promoting Safe and Stable Families, and Program Improvement Plan (PIP) grants.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- ◆ **Pay for Performance** **\$999,386**
An increase of \$999,387 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to employee increases as part of the pay for performance system. A reduction to pay for performance increases had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, employees will be eligible for the full compensation increase for which they qualify based on performance.
- ◆ **Fuel Costs** **\$50,000**
An increase of \$50,000 for Department of Vehicle Services charges is based on anticipated requirements due to higher costs for unleaded and diesel fuels.
- ◆ **Reduction in Limited-Term Funding** **(\$238,679)**
A decrease of \$238,679 in Personnel Services is associated with a reduction in funding for limited-term support based on budget limitations.
- ◆ **Child Care Assistance and Referral Program (CCAR)** **(\$2,600,000)**
In the spring of 2007 the Department of Family Services (DFS) was notified by the Virginia Department of Social Services that \$2.6 million in federal pass-through funds in FY 2008 would no longer be available. As part of the *FY 2007 Carryover Review*, savings identified by DFS fully funded the \$2.6 million loss in FY 2008. During adoption of the FY 2008 budget, County staff was directed to identify sufficient and sustainable funding to address the \$2.6 million shortfall.

At the time the Advertised budget was developed, no additional state resources had been identified to address the \$2.6 million shortfall; therefore, the \$2.6 million was fully funded as part of the FY 2009 Advertised Budget Plan utilizing all County dollars. However, since completion of the FY 2009 Advertised Budget Plan, additional state resources have been identified to support at-risk child care subsidies for low-income families. As a result of funding included in the 2008 Caboose Bill and the 2008-2010 Biennium budget bill, the County has been notified that additional revenue is available. It is anticipated that the additional funding received from the state will sufficiently address the \$2.6 million shortfall in FY 2009. Therefore, no additional County resources are needed in FY 2009 and a decrease of \$2.6 million in County funding has been included as part of the FY 2009 Adopted Budget Plan. Please note, funding adjustments accounting for the additional state revenue will be made as part of the *FY 2008 Carryover Review*.
- ◆ **Two Adult Protective Services Positions** **\$0**
An increase of 2/2.0 SYE merit Social Worker II positions in the Adult Protective Services (APS) program area to support increasing caseloads. APS is mandated by Virginia Code. APS Social Workers investigate situations of abuse, neglect and exploitation involving adults age 60 and older and persons over age 18 who are incapacitated; and they provide ongoing protective services. Funding of \$125,912 in Personnel Services and \$36,313 in Fringe Benefits has been accommodated through continued savings achieved in the Home-Based Care Program due to the implementation of the cluster care model. For further information on Fringe Benefits, please refer to Agency 89, Employee Benefits narrative in the Nondepartmental program area section of Volume 1.

Department of Family Services

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ **Carryover Adjustments** **\$8,089,139**

As a part of the *FY 2007 Carryover Review*, the Board of Supervisors approved funding of \$8,089,139 in Operating Expenses comprised of \$6,870,340 in encumbered funding; \$584,363 for the Comprehensive Services Act; \$471,297 in one-time funding for the Child Care Assistance and Referral program; and \$163,139 in one-time program related adjustments. Encumbered funding of \$6,870,340 included \$2.1 million for the Falls Church renovation and the renovation of the 5th and 7th floors of the Pennino Building, \$2.7 million in consultant and other contracts not yet realized and \$2.1 million in various supplies and services. CSA funding of \$584,363 completely offset by state revenue is associated with a contract rate increase included in the FY 2008 Adopted Budget Plan. This adjustment allows the County to maximize revenue available from the state. CCAR funding of \$471,297 partially offset by additional federal revenue will help preserve the child care infrastructure including community-based programs which enables low income families to work and become self sufficient. Program related adjustments of \$163,139 were completely offset by additional revenue and included funding of \$150,925 for brain injury services; \$15,773 for the Respite Care program; \$5,265 for the Sibling Group Respite Care pilot program; and a decrease of \$8,824 for the Education and Training Voucher (ETV) program.

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

As part of the *FY 2007 Carryover Review*, the Board of Supervisors approved funding of \$2,591,187 necessary for the Child Care Assistance and Referral program. The Department of Family Services was notified by the Virginia Department of Social Services that \$2,591,187 in federal pass-through funds in FY 2008 would no longer be available. This adjustment, along with an increase of \$0.5 million in expenditures as a result of one-time federal revenue, brings the total funding level in FY 2008 to \$32.9 million, a decrease of \$3.0 million from the *FY 2007 Revised Budget Plan*. It should be noted that with the additional funding, in FY 2008 the CCAR program can support 5,218 children, a decrease of 465 children from the *FY 2007 Revised Budget Plan* but an increase of 485 children from the FY 2008 Adopted Budget Plan.

- ◆ **School-Age Child Care** **(\$414,456)**

As part of the *FY 2007 Carryover Review*, the Board of supervisors approved a decrease of \$351,456 in Personnel Services and 10/8.1 SYE positions, and \$63,000 in Operating Expenses to address the reduction of the After Kindergarten School-Age Child Care (SACC) program as a result of the implementation of full day kindergarten at 21 elementary schools. The implementation of full-day kindergarten equates to the elimination of more than 18,000 staff hours of After Kindergarten SACC programming. This meant 18,000 staff hours either needed to be eliminated or re-directed. The majority of these hours were accounted for by the elimination of 10/8.1 SYE positions. However, in an effort to maintain the current staffing structure and program model, DFS, in cooperation with Fairfax County Public Schools (FCPS), implemented a pilot program utilizing SACC teachers as substitute teachers. FCPS will utilize 60 SACC teachers one day a week and will reimburse the County at the substitute rate of \$13.68 per hour or approximately \$250,000 per year. This additional revenue will offset the loss of SACC program revenue resulting from the elimination of After Kindergarten slots. This program will help address retention and recruitment issues commonly encountered in the SACC program. It should be noted that a decrease of \$70,291 in fringe benefit funding, which is included in Agency 89, Employee Benefits, was also included in the position reduction. For further information on fringe benefits, please refer to Agency 89, Employee Benefits narrative in the Nondepartmental program area section of Volume 1. It should also be noted that the 10 eliminated positions were re-directed to the Department of Tax Administration through the abolish/establish process to address increased workload and complexity in the real estate appraisal process. Please see Agency 57, Department of Tax Administration for additional information.

Department of Family Services

- ◆ **Position Adjustments** **\$0**
A 1/0.81 SYE Day Care Center Teacher I position was transferred to the Department of Planning and Zoning to support the Code Enforcement Strike Team (CEST). A 1/1.0 SYE Management Analyst III was deployed from the County position pool to Comprehensive Services Act (CSA) to enhance the program's utilization management review. An increase of 0/0.5 SYE due to converting a position from part-time to full-time status.

The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

- ◆ **Comprehensive Services Act** **\$5,640,710**
As part of the *FY 2008 Third Quarter Review*, the Board of Supervisors approved funding of \$5,640,710 in Operating Expenses to address an increase in the Comprehensive Services Act (CSA) requirements, primarily attributed to the reinterpretation by the state of the foster care prevention population, an increase in the number of youth served, and an overall increase in the cost per youth associated with contract rate increases.

- ◆ **Foster Care and Adoption** **\$2,800,652**
As part of the *FY 2008 Third Quarter Review*, the Board of Supervisors approved funding of \$2,800,652 to appropriate additional federal and state revenue in the Foster Care and Adoption program. Foster Care and Adoption services are mandated by Federal and Virginia codes. Since 2001, as a result of increasing caseloads and contract rate increases, the Foster Care and Adoption program has experienced a nearly 56 percent increase in County expenditures. This adjustment brings expenditures and revenue more in-line with actual experience.

- ◆ **Child Care Assistance and Referral Program** **\$2,173,713**
As part of the *FY 2008 Third Quarter Review*, the Board of Supervisors approved funding of \$2,173,713 to appropriate additional federal revenue for the Child Care Assistance and Referral (CCAR) program. Due to the timing of when third quarter is approved, it is estimated that DFS will have approximately \$1.0 million in savings that will be available to carryover to FY 2009. This adjustment, excluding the \$1.0 million in anticipated savings, brings the total funding level in FY 2008 to \$34.0 million. It should be noted that with the additional funding, in FY 2008 the CCAR program can support 5,403 children.

- ◆ **Program Adjustments** **\$597,025**
As part of the *FY 2008 Third Quarter Review*, the Board of Supervisors approved funding of \$597,025 to appropriate additional state and federal revenue for the following programs:

- Auxiliary grants funding of \$298,720. Auxiliary grants help supplement incomes of recipients of Supplemental Security Income and other aged, blind or disabled individuals residing in a licensed assisted living facility or an approved adult foster care home.
- Brain Injury Services funding of \$94,527 will provide case management services to individuals who have acquired brain injury in Northern Virginia.
- Language Translation Services funding of \$74,670 will be used to provide translation services to non-English speaking residents of Fairfax County.
- Healthy Families Fairfax program funding of \$58,839. The Healthy Families Fairfax program provides education, therapeutic and supportive services to first-time parents to help prevent child abuse and neglect and to promote child health.
- Educational Transfer Voucher (ETV) program funding of \$47,269. The ETV program provides funding to help youth in foster care with expenses related to college and vocational training programs.

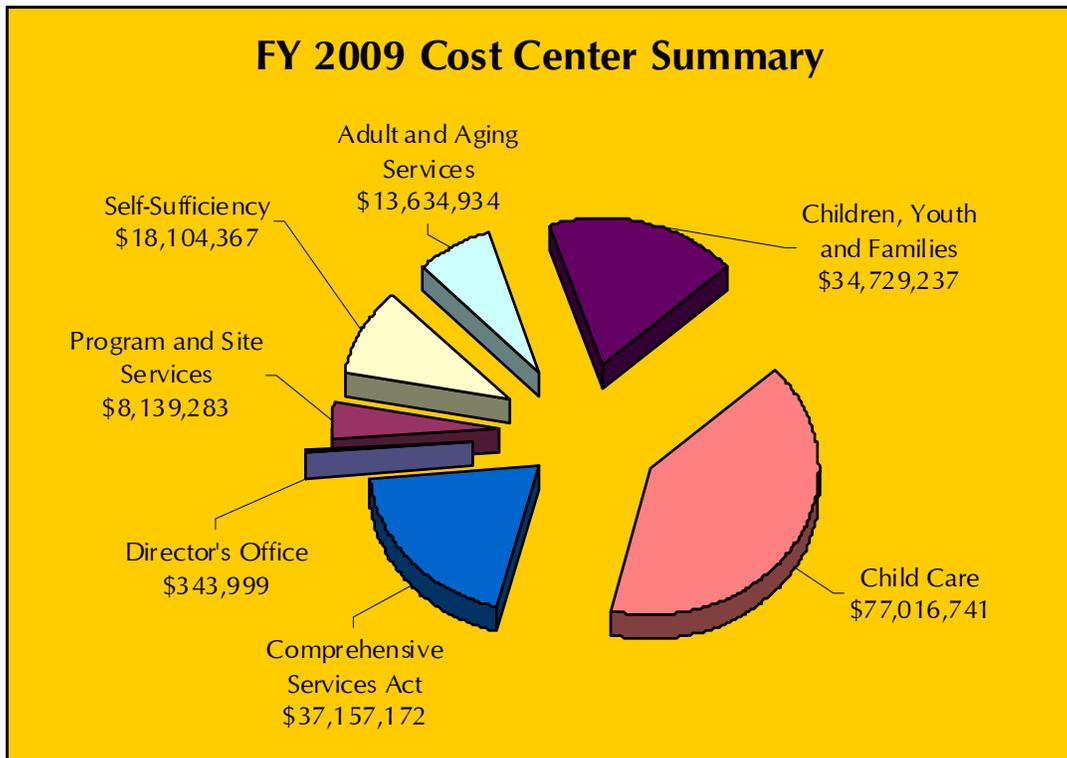
Department of Family Services

- Refugee Resettlement program funding of \$23,000. This program provides cash and medical assistance to refugees who are deemed ineligible for all federal assistance programs.

◆ **Personnel Services Reduction** **(\$700,439)**

As part of the *FY 2008 Third Quarter Review*, the Board of Supervisors approved a decrease of \$700,439 in Personnel Services as part of an across-the-board reduction necessary to address budget limitations resulting from declining revenues. This adjustment accelerated the Personnel Services reduction included for FY 2009 in the FY 2009 Adopted Budget Plan.

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 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	3/3	3/3	3/3	3/3	3/3
Total Expenditures	\$323,252	\$335,037	\$331,680	\$338,246	\$343,999

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

Department of Family Services

Key Performance Measures

Goal

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

Objectives

- ◆ To meet or exceed 90 percent of DFS objectives in FY 2009.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Department of Family Services Budget overseen	\$177,598,469	\$182,229,029	\$196,156,382 / \$185,285,050	\$206,129,265	\$189,125,732
Efficiency:					
Ratio of the Director's Office budget to the department's overall budget	\$1:\$607	\$1:\$595	\$1:\$599 / \$573	\$1:\$621	\$1:\$550
Service Quality:					
DFS objectives accomplished in a year	17	14	14 / 18	17	17
Outcome:					
Percent of DFS objectives accomplished	90%	74%	74% / 95%	90%	90%

Performance Measurement Results

The Director's Office oversees the department's General Fund budget of \$189.1 million and a total of 19 performance objectives. In addition to the General Fund, the Director's office oversees \$25.1 million in the Fund 102, Federal/State Grant Fund and \$7.5 million in Fund 103, Aging Grants and Programs for a total budget oversight of more than \$221.7 million. The department met 18, or 95 percent, of the objectives set forth in FY 2007, thereby significantly exceeding the goal of 14. The only objective that was not met in FY 2007 was customer satisfaction with the front door experience at DFS offices which was 93 percent versus a target of 95 percent. The reasons are explained in the respective cost centers' performance measurement results section.

Department of Family Services

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 monitors public resources dedicated to support services for people with physical or sensory disabilities, while the Office for Women and Domestic Violence Services serves as a resource addressing the specific needs of women and girls in the community, including the provision of domestic violence services.

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan ¹	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	49/ 49	49/ 49	49/ 49	64/ 63	64/ 63
Total Expenditures	\$7,362,510	\$6,280,523	\$7,841,671	\$8,098,709	\$8,139,283

Position Summary					
1 Team Operations Mgr.	1 Business Analyst III	1 Communication Specialist II			
1 Exec. Director, Commission for Women	1 Sr. Social Work Supervisor	1 Mental Health Manager, (1 T)			
2 Management Analysts IV	1 Social Work Supervisor	8 Mental Health Therapists, 1 PT, (8 T)			
4 Management Analysts III	5 Administrative Assistants V	2 MH/MR/ADS Clinicians, (2 T)			
3 Management Analysts II	7 Administrative Assistants IV	1 Substance Abuse Counselor, PT, (1 T)			
1 Information Officer III	20 Administrative Assistants II	3 Mental Health Supervisor/Specialists, (3 T)			
1 Business Analyst IV					
TOTAL POSITIONS					
64 (15 T) Positions / 63.0 (14.0 T) Staff Years					
4/2.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					
PT Denotes Part-Time Positions (T) Denotes Transferred Positions					

¹ It should be noted that due to the transfer of Domestic Violence Services from Fund 106, Fairfax-Falls Church Community Services Board to the Department of Family Services in FY 2009, 15/14.0 SYEs were transferred into the Program and Site Services cost center of the Department of Family Services as part of the FY 2009 Advertised Budget Plan. Positions in prior years can be found in Fund 106, Fairfax-Falls Church Community Services Board in the Special Revenue section of Volume 2.

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.

Department of Family Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
DFS walk-in customers served at all five office sites	86,626	88,368	88,000 / 99,420	96,800	96,800
Services provided to persons with head injuries through Disabilities Services contract	3,661	4,248	4,200 / 4,279	5,000	5,000
Efficiency:					
Cost per DFS walk-in customer served	\$3.84	\$4.00	\$4.12 / \$3.18	\$3.40	\$3.57
Cost per head injured service	\$321	\$278	\$282 / \$313	\$286	\$286
Service Quality:					
DFS walk-in customers satisfied with the services provided	95.7%	95.1%	95.0% / 93.0%	95.0%	95.0%
Consumers with brain injuries satisfied with services	93%	87%	90% / 90%	90%	90%
Outcome:					
Percentage point change in DFS walk-in customers satisfied with the services provided	0.00	0.06	0.00 / (2.10)	2.00	0.00
Percent of service plan goals met by consumers with brain injuries	87%	88%	86% / 88%	86%	86%

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 2007 satisfaction rate dipped to 93 percent from 95 percent in FY 2006 due to dissatisfaction with long wait times. The customer satisfaction rate is a composite measure of how people felt they were treated by staff, as well as their feelings about the length of time they had to wait. While 97.1 percent of customers indicated they were treated with respect and in a courteous manner during their visit in FY 2007, 13 percent of customers felt they had to wait too long. Customer volume increased by nearly 13 percent in FY 2007 and can be partially attributed to the Medicaid Citizenship and Identity Verification policy changes implemented in July 2006 which required existing recipients to return to the office to provide verification. A workgroup has been assigned to look at ways to reduce customer wait time.

In FY 2007, Disability Services Planning and Development (DSPD) met or exceeded all goals, and provided 4,279 units of service for people with brain injuries in the community. These services include case management, consultation, day programs, and information and referral. Of particular note, the percent of service goals met by consumers with brain injuries was 88 percent in FY 2007, thereby exceeding the 86 percent target. The language of the Output Indicator for DSPD was altered for FY 2007 to reflect the number of services provided, rather than the number of people served. The reason for this change is that the number reported in previous years could be construed as duplicative because an individual could be counted multiple times by being served in the same program for several months, or by being served by multiple programs throughout the year. It was determined that reporting on the number of units of service provided, which is the same number reported in previous years, only now identified in service units rather than people, more accurately captures the work of DSPD. Due to the state approved expansion of case management services to Prince William and Fauquier Counties and the City of Fredericksburg, the number of services provided is expected to increase to 5,000 in FY 2008 and FY 2009.

Department of Family Services

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 federal 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 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	215/ 215	215/ 215	215/ 215	215/ 215	215/ 215
Total Expenditures	\$18,862,022	\$17,810,581	\$19,622,944	\$17,985,000	\$18,104,367

Position Summary					
1	Division Director	6	Human Svc. Workers V	13	Social Workers II
2	Program Managers	30	Human Svc. Workers IV	1	Administrative Assistant IV
2	Management Analysts III	59	Human Svc. Workers III	18	Administrative Assistants II
1	Management Analyst II	74	Human Svc. Workers II		
1	Manpower Specialist IV	7	Human Svc. Workers I		
TOTAL POSITIONS					
215 Positions / 215.0 Staff Years					
49 / 49.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

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 95 percent in FY 2009.
- ◆ To increase the average monthly wage for Virginia Initiative for Employment Not Welfare (VIEW) clients from \$1,287 in FY 2008 to \$1,332 in FY 2009.
- ◆ To meet or exceed the state performance standard of 69 percent of dislocated workers entering employment so that they may achieve a level of productivity and independence equal to their abilities.

Department of Family Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Food Stamp applications received	8,611	9,343	8,800 / 9,363	9,000	9,000
TANF applications received	2,123	2,195	2,100 / 2,183	2,100	2,100
Medicaid/FAMIS applications received	13,359	14,548	14,000 / 15,621	14,500	14,500
Clients served in VIEW program	924	965	1,000 / 1,036	975	975
Clients served at Northern Virginia SkillSource Centers	49,063	82,434	30,433 / 33,200	34,000	34,000
Efficiency:					
Cost per public assistance/Food Stamp/Medicaid application	\$301	\$306	\$331 / \$318	\$305	\$314
Cost per client served in VIEW	\$1,848	\$1,708	\$1,670 / \$1,438	\$2,092	\$2,095
Cost per client served at SkillSource Centers	\$18	\$12	\$30 / \$23	\$21	\$21
Service Quality:					
Food Stamp applications completed within state-mandated timeframe	8,445	9,136	8,536 / 9,190	8,727	8,727
TANF applications completed within state-mandated timeframe	NA	1,757	1,890 / 2,040	1,995	1,995
Percent of VIEW clients placed in a work activity	77%	79%	70% / 80%	78%	78%
Percent of SkillSource Center clients satisfied with services provided	74.0%	75.4%	72.4% / 76.3%	72.4%	73.0%
Outcome:					
Percent of Food Stamp applications completed within state-mandated timeframe	98.1%	97.8%	97.0% / 98.2%	97.0%	97.0%
Percent of TANF applications completed within state-mandated timeframe	NA	80.0%	90.0% / 93.4%	95.0%	95.0%
Average monthly wage for employed clients in VIEW program	\$1,252	\$1,354	\$1,245 / \$1,342	\$1,287	\$1,332
Percent of dislocated workers entering employment	88.4%	90.7%	67.0% / 86.4%	68.0%	69.0%

Performance Measurement Results

Despite the continued increase in the ongoing public assistance caseload, the Self Sufficiency Division was able to exceed targeted performance objectives in FY 2007 through continuous quality management practices aimed at enhancing efficiency and service delivery. The ongoing public assistance caseload increased nearly 7 percent, from 46,491 cases in FY 2005 to 49,681 cases, in FY 2007. Food Stamp and TANF applications remained stable in FY 2007, compared to FY 2006, while the volume of Medicaid applications received and processed was 11.6 percent or 1,621 applications, higher than anticipated, and 7.4 percent or 1,073 applications higher, than FY 2006. The increased volume of Medicaid applications during FY 2007 may be attributed to continued outreach efforts and to citizenship and identity policy changes which went into effect July 1, 2006. However, barring major policy changes at the federal or state level, it is

Department of Family Services

anticipated that the volume of applications received for public assistance programs will remain stable, while the ongoing caseload will continue to remain high due to continued program retention efforts.

The Self Sufficiency Division received 9,363 applications for the Food Stamp Program and processed 98.2 percent, or 9,190, of these applications timely surpassing the 97 percent target. Over 93 percent, or 2,040, of the 2,183 TANF applications received were processed within the state-mandated timeframe, thereby exceeding the 90 percent objective. It should be noted that Virginia Department of Social Services (VDSS) tracking systems for the TANF program were revised in January 2007 to reflect policy changes implemented July 1, 2004 regarding TANF application processing time standards. FY 2008 will be the first year in which all of the months will contain accurate data from VDSS for the TANF program. As a result, it is anticipated that an even higher percentage of TANF applications will be reflected as being processed within state-mandated timeframes.

In addition to surpassing application processing timeliness targets for the Food Stamp and TANF programs, the division exceeded its goals for the VIEW program and the SkillSource Centers. The FY 2007 average monthly wage for clients in the VIEW program of \$1,342 surpassed the target of \$1,245 by 7.8 percent and 1,036 clients were served, an increase of 7.4 percent. SkillSource Centers achieved a placement rate of 86.4 percent for dislocated workers entering employment, well beyond the negotiated performance standard with the state of 67 percent. Please note the significant decrease in the number of clients served by SkillSource centers in FY 2007 and beyond reflects the discontinuation of Prince William's Employment Commission's participation in the system.

Adult and Aging Services

The Adult and Aging Services Division provides support services targeted to older adults age 60 plus and to adults living 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, senior nutrition services, volunteer services, transportation services, and community education/planning with a preventive focus.

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	73/ 72.5	73/ 72.5	73/ 73	73/ 73	75/ 75
Total Expenditures	\$9,464,465	\$13,516,290	\$14,711,028	\$13,600,549	\$13,634,934

Position Summary					
1 Division Director	1 Human Svc. Worker III	26 Social Workers II (2)			
1 Director, Area Agency on Aging	2 Human Svc. Workers I	1 Administrative Assistant IV			
1 Program Manager	3 Human Svc. Assistants	1 Administrative Assistant III			
2 Management Analysts III	7 Social Work Supervisors	6 Administrative Assistants II			
4 Management Analysts II	18 Social Workers III	1 Communication Specialist II			
TOTAL POSITIONS					
75 Positions / 75.0 Staff Years					
51 / 50.0 SYE Grant Positions in Fund 103, Aging Grants and Programs () Denotes New Positions					

Key Performance Measures

Goal

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

Department of Family Services

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 older adults 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.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Adult and Aging/Long-Term Care clients served	2,231	2,187	2,187 / 2,283	2,283	2,283
Clients served with community-based services (CBS)	5,726	7,712	6,608 / 6,578	6,578	6,578
Meals provided	462,049	505,520	525,142 / 570,614	570,614	570,614
APS Investigations conducted	610	632	600 / 818	818	818
Efficiency:					
Cost per Adult and Aging/Long-Term Care Client	\$4,200	\$3,400	\$4,994 / \$2,823	\$4,736	\$4,785
Cost per CBS client	\$152	\$152	\$159 / \$132	\$125	\$125
Cost per meal	\$12	\$12	\$14 / \$9	\$13	\$13
Cost per investigation	\$2,066	\$2,180	\$2,451 / \$1,547	\$1,872	\$1,921
Service Quality:					
Percent of Adult and Aging/Long-Term Care clients satisfied with services	93%	85%	90% / 89%	90%	90%
Percent of CBS clients satisfied with the information and services	100%	93%	95% / 91%	95%	95%
Percent of clients satisfied with home-delivered meal quality and quantity (1)	NA	NA	NA / 81%	90%	NA
Percent of clients satisfied with congregate meal quality and quantity	96%	92%	90% / 87%	90%	90%
Investigations completed within the State standard of 45 days	581	620	540 / 802	736	736

Department of Family Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Outcome:					
Percent of clients who reside in their homes after one year of service	82%	85%	80% / 87%	80%	80%
Percent of CBS clients who remain in their home after one year of service or information	100%	97%	95% / 98%	95%	95%
Percent of clients served home-delivered meals who score at or below a moderate nutritional risk category	46%	47%	40% / 48%	40%	40%
Percent of clients served congregate meals who score at or below a moderate nutritional risk category	83%	87%	80% / 87%	80%	80%
Percent of investigations completed within 45 days	93%	98%	90% / 98%	90%	90%

(1) The home-delivered meal client satisfaction survey is administered periodically.

Performance Measurement Results

In FY 2007, the Adult and Aging Services Division surpassed its goals related to helping individuals 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 87 percent, which is seven percentage points higher than the target of 80 percent. The percent of clients who remained in their homes rather than entering a long-term care facility after one year of receiving information or community-based services (CBS) was 98 percent, which is three percentage points higher than the target of 95 percent. 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 17 percent in FY 2007 to \$2,823 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 cost per CBS client also declined in FY 2007, from \$152 to \$132 in FY 2007. It is anticipated that future costs will increase due to rate increases which have been absorbed by the department and an incentive premium. Home care providers are noting issues with retention of home care aides and with the complicated scheduling and management oversight required for task-based services. Additional rate increases will also be necessary in FY 2009.

The number of clients served in CBS in FY 2007 reflects a decrease of 14.7 percent from FY 2006 and slightly less than the estimate. This was due to opposing factors in two of the CBS programs. On the one hand, the Virginia Insurance Counseling and Assistance Program (VICAP) served 50 percent fewer clients in FY 2007, following the boom in FY 2006 with the launch of Medicare Part D and open enrollment through May 15, 2006. On the other hand, Information and Assistance increased service to clients in FY 2007 by 16 percent over those served in FY 2006 due to a higher degree of awareness and need for information and assistance and a larger number of inquiries resulting in referrals to Adult Protective Services.

The Adult and Aging Services Division once again surpassed its goal for improving the nutritional health of persons receiving nutrition services in FY 2007 with 48 percent of clients who received home-delivered meals, compared to a target of 40 percent, and 87 percent of clients who received congregate meals, compared to a target of 80 percent, scoring at or below moderate risk on the Nutritional Screening Initiative.

Department of Family Services

The number of meals provided in the senior nutrition programs exceeded the estimate by 8.7 percent and was up 12.9 percent, or more than 65,000 meals, from FY 2006. This is due to a 10.4 percent increase in Home-Delivered Meals associated with new ethnic meals routes, as well as the addition of regular routes, and an 11 percent increase in the need for Nutritional Supplements. At the same time, Congregate Meals increased by 15.7 percent, primarily due to two factors. One, there was a significant increase in the number of older adults attending congregate meal sites to connect with others who share their language, culture and special programs. Second, Braddock Glen, the Fairfax County Assisted Living Facility which serves residents three meals a day, opened in FY 2007.

It should be noted that the client satisfaction with the “meal quality and quantity” was 81 percent for Home-Delivered Meal clients, compared to 96 percent in FY 2004 (this client population is not surveyed every year) and is most likely due to a major change in survey methodology (different questions were asked, more specific to the meal quality and quantity versus courtesy of the volunteers as was surveyed in the past). In addition, 87 percent of Congregate Meal Program clients were satisfied with their meals, down from 92 percent in FY 2006, possibly due to an increasing ethnic client population with different food and nutritional needs, preferences, and expectations. Staff is working with the food vendors to improve meals to better meet the needs of clients receiving Home-Delivered Meals and Congregate Meals.

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 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	205/ 205	205/ 205	205/ 205	205/ 205	205/ 205
Total Expenditures	\$35,309,186	\$34,379,326	\$38,739,641	\$34,566,010	\$34,729,237

Position Summary					
1	Division Director	85	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
61	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					
67 / 66.5 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.

Department of Family Services

Objectives

- ◆ To maintain at 90 percent the percentage of child abuse complaints where contact occurs within the appropriate response time.
- ◆ To decrease the median time that all children are served in foster care from an estimated 1.45 years in FY 2008 to 1.42 years in FY 2009.
- ◆ 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 75 percent the percentage of parents served in the parent education programs who demonstrate improved parenting and child-rearing attitudes.
- ◆ To maintain at 97 percent, the percentage of families at-risk of abuse and neglect served by Family Preservation Services whose children remain safely in their home.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Child abuse complaints addressed	2,071	1,884	1,900 / 2,084	2,100	2,100
Children served in foster care	644	654	659 / 656	660	665
Families served in Healthy Families Fairfax	650	684	721 / 638	670	703
Families served in the parent education programs	231	195	200 / 174	175	175
Families in which there are children at-risk of abuse and neglect served through FPS (monthly average)	272	272	272 / 296	296	296
Efficiency:					
Cost per child abuse complaint addressed	\$1,563	\$1,775	\$1,941 / \$1,741	\$1,842	\$1,872
Cost per child in foster care	\$8,718	\$9,012	\$9,633 / \$10,114	\$9,958	\$10,162
Cost per family served in Healthy Families Fairfax	\$2,757	\$2,706	\$2,682 / \$2,844	\$2,973	\$2,858
Cost per family served in the parent education programs	\$2,839	\$3,116	\$3,078 / \$3,474	\$3,984	\$4,088
Cost per family served through FPS in which there is a child who is at-risk of abuse and neglect	\$8,032	\$8,342	\$8,547 / \$8,299	\$8,275	\$8,508

Department of Family Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Service Quality:					
Child abuse complaints where contact occurs within the appropriate response time	1,845	1,749	1,785 / 2,001	1,890	1,890
Percent of foster children in permanent foster care (monthly average)	7%	4%	4% / 4%	4%	4%
Percent of Healthy Families Fairfax participants satisfied with program	98%	98%	95% / 99%	95%	95%
Percent of parent education participants satisfied with program	95%	98%	95% / 99%	95%	95%
Percent of families served by FPS who are at-risk of child abuse and neglect who are satisfied with services	88%	96%	90% / 97%	90%	90%
Outcome:					
Percent of child abuse complaints where contact occurs within the appropriate response time	89%	93%	85% / 96%	90%	90%
Median time that children are in foster care (in years) - all children served	1.93	1.69	1.80 / 1.51	1.45	1.42
Percent of families served in Healthy Families Fairfax who demonstrate an acceptable level of positive parent-child interaction	94%	94%	93% / 95%	94%	94%
Percent of parents served in the parent education programs who demonstrate improved parenting and child-rearing attitudes	70%	67%	70% / 81%	75%	75%
Percent of families at-risk of abuse and neglect served by FPS whose children remain safely in their home	NA	NA	NA / NA	NA	97%

Performance Measurement Results

The number of complaints addressed by Child Protective Services (CPS) increased by 200 or 10.6 percent in FY 2007 compared to FY 2006. The majority of this increase occurred during the spring months and, most notably, in the western areas of the County. In addition, while the total number of complaints increased, the number of children that CPS took into care remained virtually the same (173 children in FY 2007 compared to 172 children in FY 2006). CPS responded to child abuse complaints within the appropriate response time 96 percent of the time, despite an increase in caseloads, and exceeded the target of 85 percent. Response times have improved since the division implemented a new priority response system which better utilizes resources in crisis situations. As a result, the target is being raised in FY 2008 and FY 2009 to 90 percent.

In FY 2007 97 percent of Family Preservation Services (FPS) clients indicated that they were satisfied with the services they received, however, the response rate for this measure continues to be low. As a result, FPS has developed additional methods to be able to capture information soon after case closure, which may improve

Department of Family Services

the response rate and obtain a broader picture of service delivery. In order to capture the efforts and goals of FPS, a new measure has been included beginning in FY 2009 that will assess the overall efforts to maintain children who are at-risk of experiencing abuse or neglect safely in their home. Baseline data indicates that among high-risk families served by FPS, a 97 percent target would be most appropriate.

The number of children in foster care has gradually declined over the past decade. This trend results 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 steadily declined, reaching an all-time low of 1.51 years in FY 2007 compared to 2.04 years in FY 2003 and an FY 2007 target of 1.80 years. Several efforts are in place to attempt to continue reducing 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. While these are long term efforts and their impact may not be fully realized for several years, the targets for FY 2008 and FY 2009 reflect further decreases to 1.45 years and 1.42 years, respectively. The median length of time in care is directly impacted by the number of children in permanent foster care and efforts to decrease the percentage of children in permanent foster care have been successful. In FY 2007, 4 percent of the children were in permanent foster care compared to 10 percent in FY 2002. The cost per child in foster care was higher than anticipated due to fewer staff vacancies than in previous years.

The efficiency measures for CPS, FPS, and Foster Care and Adoption do not include the costs of purchased services, and therefore do not reflect the total cost to serve children in these programs. These measures only include DFS personnel and operational costs. The costs for purchased services, such as counseling and rehabilitative services are included in the Comprehensive Services Act (CSA) section of the budget.

Healthy Families Fairfax (HFF), an early-intervention child abuse prevention program was expecting an increase in the number of families served due to the addition of a fifth team; however, expansion was not able to happen as rapidly as expected due to staff vacancies. As a result, the number of families served in FY 2007 was 638, short of the 721 families projected originally. 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-five percent of families served in Healthy Families Fairfax demonstrated an acceptable level of positive parent-child interaction, exceeding both the division's objective of 93 percent and the Virginia State Standard for all Healthy Families programs of 85 percent.

The Nurturing Parent Program, a parent education program, served 174 families in FY 2007, 21 fewer than FY 2006 and 26 fewer than the goal for a variety of reasons. Several families dropped out due to employment issues and relocation, for example. Also, in previous years, more groups were offered than were possible to sustain on an on-going basis. In FY 2007 the number of groups offered was reduced to allow better staffing within the groups and a more intense focus on the quality of outcomes. This focus on outcomes has also resulted in a slightly higher cost. Thirdly, current marketing methods have expanded the program's visibility and have led to an increased demand for parenting groups, especially for families with infants and toddlers. The demand was so great in early FY 2008 that an adolescent group had to be cancelled in order to open another infant and toddler group which typically run longer. Since proportionally more groups were offered for parents of children 0 to 4 years old, the number of groups that were able to be offered was reduced, and consequently the number of families that could be served. Finally, many groups required that both parents attend, and given the limits on the number of participants in any one group, the number of families served was reduced. On the whole, 81 percent of parents served in parent education programs demonstrated improved parenting and child-rearing attitudes in FY 2007, thereby exceeding the 70 percent target as well as the FY 2006 actual of 67 percent. This increase is attributed to a restructuring of how the curriculum was delivered. During the past year, staff and volunteers have been trained to more closely link the more abstract concepts to specific behaviors in order to provide more concrete material to the families.

Department of Family Services

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 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	762/ 701.02	765/ 704.02	754/ 695.11	754/ 695.11	754/ 695.11
Total Expenditures	\$78,390,536	\$76,540,319	\$82,157,673	\$79,208,168	\$77,016,741

Position Summary					
1	Director, Office for Children	8	Child Care Specialists II	2	Business Analysts II
5	Child Care Prog. Admins. II	16	Child Care Specialists I	2	Business Analysts I
6	Child Care Prog. Admins. I	106	Day Care Center Supvrs., 47 PT	1	Communication Specialist II
3	Management Analysts IV	119	Day Care Center Teachers II, 24 PT	2	Programmer Analysts II
1	Business Analyst IV	422	Day Care Center Teachers I, 115 PT	1	Administrative Assistant V
1	Management Analyst I	1	Cook	8	Administrative Assistants IV
2	Management Analysts II	3	Human Service Workers II	1	Administrative Assistant III
1	Management Analyst III	8	Human Service Workers I	3	Administrative Assistants II
23	Child Care Specialists III	8	Human Services Assts.		
TOTAL POSITIONS					
754 Positions / 695.11 Staff Years					
110 / 109.0 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 2,007 in FY 2008 to 2,047 in FY 2009 and to ensure at least 10,037 permitted slots in FY 2008 and 10,235 in FY 2009 (one home equates to five child care slots).
- ◆ To serve as many children as possible in the Child Care Assistance and Referral Program or 7,272 children in FY 2009 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 2 percent from 1,073 children in FY 2008 to 1,097 in FY 2009.
- ◆ To ensure that children are developmentally ready for school. At least 80 percent of 4-year olds in Head Start will demonstrate the development of social-emotional, math, language and literacy skills as evidenced through on-going assessment.

Department of Family Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Permitted family child care homes	1,961	1,935	1,954 / 1,968	2,007	2,047
Slots available in permitted care	9,805	9,675	9,770 / 9,840	10,037	10,235
Children served by CCAR	11,122	10,727	8,000 / 8,320	8,023	7,272
Children with special needs enrolled in SACC	1,004	1,043	1,073 / 1,057	1,073	1,097
Children served by Head Start	NA	NA	1,010 / 1,010	1,010	1,010
Efficiency:					
Average cost per slot in permitted care	\$104.76	\$108.16	\$111.71 / \$111.28	\$111.20	\$111.51
Average subsidy expenditure for CCAR	\$3,557	\$3,860	\$4,460 / \$4,095	\$4,095	\$4,095
Cost per special needs child	\$2,243	\$2,630	\$2,855 / \$2,844	\$3,092	\$3,091
Cost per Head Start child	NA	NA	\$12,445 / \$12,498	\$13,115	\$13,142
Service Quality:					
Percent of providers satisfied with permit process	98%	98%	98% / 98%	98%	98%
Percent of surveyed parents satisfied with the service received in making child care arrangements	97%	97%	98% / 98%	98%	98%
Percent of parents of special needs children satisfied with SACC	97%	97%	98% / 98%	98%	98%
Percent of parents satisfied with Head Start	NA	NA	95% / 95%	95%	96%
Outcome:					
Percent change in number of permitted child care slots	3%	(1%)	1% / 2%	2%	2%
Percent change in number of children served in CCAR	25%	(4%)	(25%) / (22%)	(4%)	(9.4%)
Percent change in special needs children enrolled in SACC	14%	4%	3% / 1%	2%	2%
Percent of children demonstrated gains in areas of math, language and literacy as indicated through the Head Start National Reporting System	NA	NA	80% / 80%	80%	80%

Department of Family Services

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, the number of children served by CCAR has declined significantly and the program implemented a waiting list in October 2005.

In FY 2008 and FY 2009 the Office for Children programs are dedicated to providing ongoing professional development opportunities and innovative initiatives to enhance the quality of child care in the community and to support children's school readiness and ongoing academic success. 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 were revised in FY 2007 to ensure that children enter school with the social, emotional and intellectual skills they need to be successful learners. In FY 2007, 80 percent of the four-year-olds in the Head Start Program made progress in math, language and literacy, thereby meeting the target. 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. As a result of these outreach efforts, the number of family child care providers increased to 1,968 in FY 2007 from 1,935 in FY 2006. DFS will continue to work aggressively to achieve the goal of having 2,047 permitted providers, which would reflect a 2 percent increase in the supply of family child care providers in FY 2009.

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 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	5/ 5	5/ 5	6/ 6	6/ 6	6/ 6
Total Expenditures	\$35,573,079	\$36,489,658	\$42,724,628	\$37,154,657	\$37,157,172

Position Summary		
1 Program Manager	3 Management Analysts III	2 Management Analysts II
TOTAL POSITIONS		
6 Positions / 6.0 Staff Years		

Department of Family Services

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 85 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 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Children served by CSA	1,009	1,060	1,060 / 1,102	1,102	1,102
Efficiency:					
Cost per child	\$31,547	\$31,433	\$33,004 / \$31,798	\$32,811	\$32,743
Service Quality:					
Percent of parents satisfied with services	90%	95%	90% / 87%	90%	90%
Outcome:					
Percent of services delivered in a non-residential environment	81%	88%	80% / 87%	85%	85%

Performance Measurement Results

The Comprehensive Services Act 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 2007, the program provided 87 percent of its services in a community-based setting, compared to an 80 percent target. The program continues to employ effective strategies to serve children in community-based settings, thereby fulfilling an important CSA objective to serve 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 2007 satisfaction rating, ascertained through surveying families whose children received services through CSA, was 87 percent, just short of the 90 percent target. This suggests that the majority of the families served through the local CSA processes are satisfied. It is important to note an increase of 4 percent in youth served from 1,060 to 1,102.