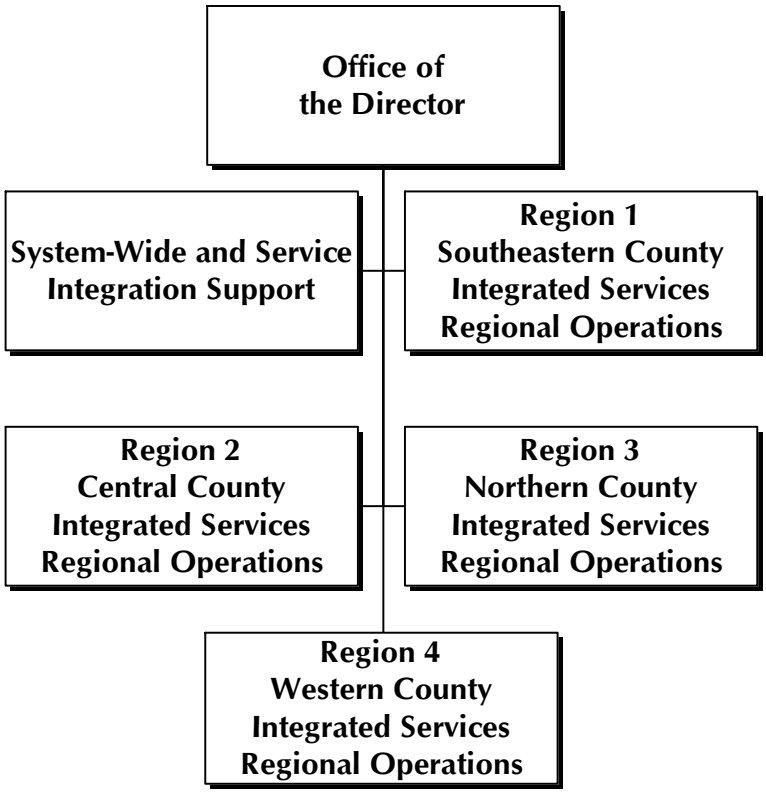
Department of Systems Management for Human Services



Mission

The Department of Systems Management for Human Services (DSMHS) engages and connects individuals, communities, and organizations, building upon their collective strengths and developing creative solutions to enhance the quality of life in Fairfax County.

Focus

DSMHS is committed to cultivating a vibrant, engaged Fairfax County community, with resourceful, collaborative organizations, accessible, responsive public service, and healthy, thriving people. Together with County agencies and community organizations, the Department makes connections and builds relationships, coordinates access to resources and information, produces and provides data to guide decision-making, builds capacity, fosters collaboration, and facilitates continuous improvement. Coordinated Services Planning provides centralized access to services and resources; the Countywide Coordinators facilitate and manage the efforts of multi-agency collaborative initiatives; Regional Directors and Community Developers bring together individuals, communities, and organizations to improve the quality, capacity, and integration of human services; and Research, Analysis, and Project Services facilitates system-wide service delivery coordination and improvement efforts.

Coordinated Services Planning

The Coordinated Services Planning (CSP) function provides safety net services for Fairfax County residents in emergency financial situations and provides simplified, coordinated access to public and community-based human services through an advanced system of social work services delivered in a call center environment. The CSP system is designed to minimize confusion and promote efficiency in the navigation of a complex service delivery system while optimizing the use of non-county resources in meeting each individual and family's human services needs. Coordinators assess individual and family situations over the telephone and develop an integrated service plan to connect residents with services and resources to meet their immediate needs. Coordinators explore prevention and early intervention strategies with community-based organizations and other Fairfax County service providers to help clients achieve economic independence and social stability. CSP also responds to calls to the Gang and Youth Violence Helpline to provide a centralized

point for information on youth gang involvement and link residents directly impacted by gang-involved youth with appropriate programs and services.

In FY 2010, CSP will continue to strengthen its cooperative working relationships with community and faith-based partners that provide emergency assistance. As the County and community implement the Ten Year Plan to End Homelessness, it is anticipated that there will be continued growth in the demand for CSP-coordinated eviction prevention and other housing-related emergency services, in partnership with the nonprofit and faith community, in CSP's role as the frontline service in preventing homelessness. CSP and its partners are finding ways to minimize the impact of resource constraints and maximize CSP and nonprofit staff resources, volunteers, and funding in providing assistance to residents in need of help. Coordinators conduct about 150,000 client service interactions each year through the Human Services access number (703-222-0880). In FY 2009, CSP workers were accessible to provide services in English, Spanish, and 10 other languages, and also utilized the Language Line to provide additional language interpretation when necessary. CSP is also accessible for persons with hearing impairments (TTY 711).

Resource Information Management Services (RIMS) staff develops and maintains the information contained in the Resource Services System (RSS), a comprehensive computerized database of public, nonprofit, and some for-profit, human services available to Fairfax County residents. The Internet-based Human Services Resource Guide (HSRG) makes the service and resource information contained in the RSS database available to County residents and service providers 24 hours per day/seven days per week (www.fairfaxcounty.gov/RIM). Since FY 2007, RIMS staff has regularly conducted trainings on how to use the guide with groups such as County and school employees, community members, faith-based organizations, and volunteer groups. Their outreach efforts over the past two years contributed to an 87 percent increase in the average daily number of hits on the HSRG, from 5,417 a day in FY 2007 to 10,147 a day in FY 2009 (through the 3rd Quarter). In FY 2010, RIMS staff will continue to focus on updating and maintaining accurate information, increasing usage of the HSRG, and enhancing the usability and search functionality of the database with the Department of Information Technology (DIT).

Coordination of Countywide Collaborative Efforts

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

Community Interfaith Liaison (CIL)
The Board of Supervisors established the Community Interfaith Liaison Office to facilitate and broker cooperative partnerships between County departments, community organizations, nonprofit agencies, and the faith community. Liaison, ombudsman, training, coordination, resource information, and consultation functions are provided countywide to individual organizations and to coalitions of faith or community organizations. In FY 2010, the CIL Office, in collaboration with Faith Communities in Action, will continue its support and coordination of interfaith initiatives and partnerships addressing affordable housing, workforce development, after-school programs, long-term care, child abuse and neglect, domestic violence, emergency preparedness and response, community multicultural dialogue, and hypothermia sheltering. The CIL will also continue to reach out to the County's growing multicultural population in an effort to broaden the scope of the faith communities involved in cooperative activities.

Domestic Violence Coordination
The countywide Domestic Violence Coordinator promotes the development of a consistent and comprehensive community-wide response to domestic violence in Fairfax County by providing technical support to the Domestic Violence Prevention, Policy, and Coordinating Council (DVPPCC), a senior advisory body of public officials and community leaders. Established by the Board of Supervisors along with the DVPPCC, the coordinator manages County activities relating to the council and promotes ongoing communication, information-sharing, and collaboration between DVPPCC members in ways that build and

strengthen linkages and enhance coordination of efforts. The coordinator also facilitates an interagency domestic violence work group that includes front-line staff from County and community-based programs that serve domestic violence victims and perpetrators. The work group provides recommendations to the DVPPCC in connection with the design, development, and implementation of interdepartmental and community-wide plans, policies, and strategies related to domestic violence issues. In addition, the domestic violence coordinator actively promotes and facilitates a multidisciplinary, community-wide awareness of and response to domestic violence in Fairfax County by identifying and pursuing new opportunities to engage private and public stakeholders and community residents in education, prevention, and intervention efforts. In FY 2009, the Domestic Violence Coordinator supported the continued development of system and community-wide training, resources, and interagency planning to coordinate and articulate a consistent domestic violence strategy and service response. In FY 2010, the Countywide Domestic Violence Coordinator will continue to build capacity to provide coordinated Domestic Violence services by providing technical assistance to County and community-based programs that are pursuing local, state, federal, and private funding opportunities; and by providing staff support to the Fairfax County Domestic Violence Fatality Review Team in connection with closed case review meetings aimed at developing recommendations to enhance cross-agency communication, cooperation, and community outreach.

Countywide Prevention Coordination

The Countywide Prevention Coordinator (CWPC) provides critical leadership, technical expertise, and project management in the development of a strategic, outcome-based, and prevention-oriented system for human services in Fairfax County through multi-disciplinary team-building, facilitation, and consensus gathering. The CWPC provides technical support and assistance to senior management staff and program managers regarding prevention and other countywide initiatives and monitors and coordinates system-wide strategies related to key prevention system goals. The Coordinator creates and supports opportunities for information sharing, linkage development, and enhancement of coordination efforts. In FY 2010, the CWPC will continue to oversee the implementation of the Partners in Prevention Fund, a blended funding pool that is used to build capacity and promote prevention practices in the community. The CWPC will also continue to actively promote and facilitate a multi-disciplinary awareness and understanding of prevention and prevention opportunities/resources and will work to build individual and system-level capacity by engaging County and community stakeholders in prevention education/awareness initiatives and oversee the workforce development effort as it relates to competencies for prevention and countywide prevention system goals. The coordinator will also continue to play a leadership role in supporting, selecting, and managing the integration of evidence and outcome-based prevention programs and practices throughout human services and in the community.

The CWPC also plays a key leadership and management role in partnership with the agency's Research, Analysis, and Project Services group, the school system, and County, and community human services organizations in the design, development, analysis, and dissemination of information from the Fairfax County Youth Survey (FCYS). In FY 2010, this key tool for providing data to guide and focus the development of prevention-based strategies for youth will undergo a significant expansion, shifting from a bi-annual sample survey to an annual survey of all 6th, 8th, 10th, and 12th graders in the Fairfax County Public Schools (FCPS). This survey, first implemented in 2001, has developed into one of the most important sources of information to guide countywide prevention efforts and decisions and to closely monitor the risks our county's youth face as well as the protective factors which best promote healthy development and behaviors.

In addition, in FY 2010, the Countywide Prevention Coordinator will continue to develop and manage cross-agency partnerships and support other system-wide initiatives and processes through participation on the Gang Prevention Steering and Resource Team, the School Readiness Collaborative, Neighborhood Initiatives, and other County and school initiatives, as they arise.

Regional Capacity Building

DSMHS operates in four human services regions, as designated by the Board of Supervisors. Region 1 serves the southeastern county, Region 2 serves the central county, Region 3 serves the northern county, and Region 4 serves the western county. Within each region, Regional Directors and Community Developers coordinate with public, private, and community-based providers to improve the quality, capacity, and integration of human services. Regional Community Development (RCD) staff coordinates with public, private, and community-based service providers to improve the quality, capacity, and integration of human services. In FY 2010, staff in human services regions will continue to bring together individuals, neighborhoods, communities, and organizations to address issues of mutual interest.

Some of the many graduates of the County's successful Neighborhood College program, a successful approach that helps the County in building more vibrant and involved neighborhoods.

Each region of the County is unique, and the specific approaches reflect this diversity. Regional staff brings together residents and providers to learn about issues and programs and to collaborate on problem-solving through roundtables, forums, and workshops. Community partnerships between human services organizations, the schools, police, and resident associations in each region are developing exciting new approaches to building strong neighborhoods and healthy families.

In FY 2010, RCD staff will continue to focus on the following strategic areas of regional capacity building:

- **Nonprofit/CBO Support and Collaboration** – Guiding and assisting service providers by sharing information, connecting resources, introducing opportunities to partner, providing technical assistance to programs and clarity around County and other human services issues.

- **Strategic Neighborhood and Community Development** – RCD staff works to improve the lives of children and families in concentrated neighborhoods by focusing on the existing assets of local residents, the power of local associations, and the resources of public, private, and nonprofit institutions. RCD nurtures community initiative, leadership, and ownership of solutions in order to impact quality of life challenges. RCD works to increase access to services by connecting people to resources, services, and information. RCD helps involve the community (including community-based organizations, faith community, client advocates, and residents) in human services planning and other civic engagement processes for sustainable community change.

- **Advancing System-wide Initiatives at a Regional Level** – RCD staff provides support to other human services agencies and initiatives (Disproportionality, Domestic Violence, Prevention, Ending Homelessness, CBO Capacity Building, System of Care Reform, and others) to advance a cohesive human services system.

- **Regional Leadership in Service Integration** – Leading through influence, RCD staff supports and guides the strategic direction of service delivery in the regions by mapping assets, conducting gap analyses, developing resources, and evaluating resource allocation and information management processes within the Region. RCD staff develops and facilitates a network of stakeholders in order to share and exchange information about current trends in service delivery, resources, challenges, and to catalyze opportunities to coordinate services and mine the intersection between education, public safety, and human services.

- **Create a Sense of Community within the Regions though Positive Inter-agency Connections** – RCD staff provides leadership for the creation of a regional work environment that builds on the strengths of a co-located human services system that is prevention-oriented, community-based, result-oriented, collaborative, and team-based. RCD staff champions a culture of engagement within Human Services Regional Offices to positively impact service delivery. RCD staff provides forums for employees across agencies to build relationships, get connected, share information, support each others' work, gain a systems perspective on human services resources allocation, and catalyze the workforce's expertise so that it can provide guidance to each other.

- **Intra-agency Connections in Regions** – RCD staff links work done in the regions with the work of CSP, RAPS, demographics and countywide coordination in order to build skill sets and enhance overall performance and service outcomes.

Research, Analysis, and Project Services (RAPS)

The RAPS group supports efficient and effective service delivery through service integration, cross-system planning and coordination, and agency and cross-agency process improvement initiatives. The division uses a project management approach to perform these functions, and work is based on specific agency or community requests, or on an identified system-wide need. RAPS staff continues to focus on the collection, analysis, and dissemination of information useful to the human services system as a whole; coordination of cross-system or multi-agency collaborative work; building partnerships between County agencies and the community; facilitation of the use of performance indicators to guide data-driven decision-making; assistance to agencies in redesigning work processes in order to improve service quality, process efficiency, and overall effectiveness. Demographics and research staff continues to respond to increased demands for more sophisticated countywide and small geographic area information and land use forecasting requests from program grant-seekers, County officials, residents, and businesses.

In FY 2009, RAPS staff continued to support the implementation of the Plan to Prevent and End Homelessness in the Fairfax-Falls Church Community; completed staff support to the Board of Supervisors' Josiah H. Beeman Commission on mental health; analyzed, published, and disseminated the results of the 2008 Fairfax County Youth Survey; continued dissemination of the demographic study "Anticipating the Future,"; facilitated process redesign and customer services process improvement projects in a number of agencies including the Aging, Disabilities, and Caregivers Resource (ADCR) unit in the Area Agency on Aging; completed a major and highly successful process redesign and organizational transition of domestic violence services now housed in the County's Office for Women & Domestic and Sexual Violence Services; supported the Community Services Board, the Health Department, and two community-based nonprofits in planning expansion of community mental health capacity and the integration of primary health and mental health services; began coordination of Census 2010; supported the integration of the County's multi-agency code enforcement processes; and provided various agencies with survey research support, system-wide data analysis and information management support, and supported human services agency strategic planning efforts. RAPS staff continued to provide ongoing support to the County Executive's Office and the Human Services Leadership Team in the planning, management, and implementation of a number of human services-wide transformational initiatives. RAPS staff also continued to provide ongoing support to the Human Services Council and the Consolidated Community Funding Advisory Committee.

In FY 2010, RAPS staff will continue supporting countywide, system-wide, and regional collaborative initiatives, and ongoing service integration and process improvement projects with other agencies including: supporting the Health Department's Clinic Services Redesign; continuing implementation support of the ADCR and Domestic Violence services redesigns; supporting the Fairfax-Falls Church Community Services Board (CSB) transformation initiatives; and providing technical assistance in strategic planning and Balanced Scorecard development. RAPS staff will also support the System of Care Reform Project (a children and families services initiative sponsored by the Deputy County Executive for Human Services and the Human Services Leadership Team); provide continued implementation support on ending homelessness to the Office to Prevent and End Homelessness; support the Continuum of Care grant process; facilitate a CSP and RIMS process redesign; and facilitate service redesign efforts at the Juvenile and Domestic Relations District Court (JDRDC). RAPS will also continue to collaborate with the countywide Prevention Coordinator and Fairfax County Public Schools and other County and community partners in the transition of the Fairfax County Youth Survey from a biannual survey to and annual survey.

Demographics staff in RAPS will continue to support the 2010 Census process by ensuring that the Census Bureau has a complete address list for Fairfax County; modifying and updating Census boundaries for block groups, census tracts, and census designated places; and coordinating and partnering with the Census complete count initiative; working with the school's demographers to improve their access to County data and information that would be helpful for modeling more accurate school enrollment projections; and work to increase County and school staffs' ability to access tabular and spatial data through the integration of data in the IPLS data warehouse. The department will continue to provide planning, analysis, facilitation, and other staff support to citizen advisory boards and community planning processes, including the Human Services Council and the Consolidated Community Funding Advisory Committee.

Challenge of FY 2010 Budget Reductions

In response to the projected FY 2010 budget shortfall, the Department's budget reflects a number of reductions with varied impacts on citizen access and service capacity. Reductions were prioritized to minimize system-wide impacts and to preserve core mission and unique functions provided by DSMHS as much as possible. Reductions totaling approximately $162,000 represent stewardship initiatives, aligning personnel expenditures with historical expenditure experience and capturing operating efficiencies as a result of technology initiatives, will reduce the Department's operating flexibility but will have limited external impact. An additional $240,000 in reductions implemented in the FY 2010 Adopted Budget Plan will result in significant capacity reduction and service eliminations. The Department's mission to provide data to guide and support decision making on a system-wide basis will be significantly impacted by the elimination of the specialized statistical and survey research capacity and GIS support capacity to Human Services agencies. Reduced survey research capacity will affect the range, quantity, and timeliness of data and information the department will be able to provide and will hamper analysis and dissemination efforts on Youth Survey data, the ability to conduct household surveys, and other specialized statistical analysis and survey research. Elimination of capacity to support process redesign and service integration work will significantly constrain the agency's capacity to support customer agencies in achieving more efficient and effective service delivery at a time when such initiatives are most critical. Finally, reduction in Human Services Resource Information capacity will reduce the timeliness and accuracy of the information in the Humans Services Resource Guide even as we see this online service resource tool for citizens and service providers being used more than ever. This reduction constrains the department's core service access mission.

The FY 2010 Adopted Budget Plan preserves the Department's core citizen service function, Coordinated Service Planning (CSP), at FY 2009 service capacity levels. This reflects the priority reflected in the Adopted Budget on the preservation of key citizen safety-net services, critical in challenging economic times. However, even as the FY 2010 Adopted Budget Plan preserves these services, like other human services safety-net functions, CSP at current resource allocation levels will continue to be severely taxed as demand hits historically high levels:

- The average number of new cases opened by CSP each month has increased by 40 percent since FY 2006, from 375 per month in FY 2006 and FY 2007, to 450 in FY 2008, and to 527 so far in FY 2009.

- Requests for assistance with basic needs have increased more than 60 percent overall since January 2006, with requests for emergency food and rental payment assistance increasing by 125 percent and 88 percent, respectively.

- Call volume is unprecedented, and CSP is just barely managing to keep pace with the volume. Average daily call volume increased from an average of 297 calls per day in FY 2007, to 358 calls per day in FY 2008, to 409 through the third quarter of FY 2009.

To better address this increase in demand for services through Coordinated Services Planning (703-222-0880) and the reduction in the Resource Information Management (RIMS) staffing, the Department launched a CSP and RIMS process redesign project in FY 2009. This project will be facilitated by the RAPS group, and will explore process and design options for achieving optimum efficiency and sustainability in the face of extraordinary demand and continued budget constraints.

Department of Systems Management for Human Services

Budget and Staff Resources

Agency Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	80/ 80	78/ 78	78/ 78	74/ 74	75/ 75
Expenditures:					
Personnel Services	$5,324,796	$5,466,881	$5,144,558	$5,120,720	$5,199,423
Operating Expenses	512,526	476,201	661,179	437,401	599,101
Capital Equipment	6,141	0	0	0	0
Total Expenditures	**$5,843,463**	**$5,943,082**	**$5,805,737**	**$5,558,121**	**$5,798,524**

Summary by Program Component					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Office of the Director	$328,434	$297,678	$361,157	$297,525	$297,525
Region 1 - Southeastern County	808,072	882,280	853,853	870,606	870,606
Region 2 - Central County	788,655	799,387	774,814	787,405	787,405
Region 3 - Northern County	809,945	907,019	876,803	895,727	895,727
Region 4 - Western County	828,205	964,418	804,396	955,514	955,514
System-Wide and Service Integration Support	2,280,152	2,092,300	2,134,714	1,751,344	1,991,747
Total Expenditures	**$5,843,463**	**$5,943,082**	**$5,805,737**	**$5,558,121**	**$5,798,524**

Position Summary

Office of the Director
1 Director
1 Administrative Assistant V

Region 1 - Southeastern County
1 Regional Director
1 Management Analyst III
1 Social Work Supervisor
9 Social Workers II
1 Administrative Assistant IV

Region 2 - Central County
1 Regional Director
1 Management Analyst III
1 Social Work Supervisor
9 Social Workers II
1 Administrative Assistant IV

Region 3 - Northern County
1 Regional Director
1 Management Analyst III
1 Social Work Supervisor
9 Social Workers II
1 Administrative Assistant IV

Region 4 – Western County
1 Regional Director
1 Management Analyst III
1 Social Work Supervisor
9 Social Workers II
1 Administrative Assistant IV

System-Wide and Service Integration
1 Research, Analysis and Project Services Manager
1 Program Manager (Domestic Violence)
1 Program Manager (Prevention)
1 Program Manager (Community Interfaith)
1 Management Analyst IV
11 Management Analysts III (-1)
0 Geog. Info. Spatial Analysts II (-1)
1 Social Work Supervisor
1 Social Worker II (-1)
3 Administrative Assistants IV

TOTAL POSITIONS
75 Positions (-3) / 75.0 Staff Years (-3.0)

(-) Denotes Abolished Position due to Budget Reductions

FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Adopted Budget Plan are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

- **Employee Compensation** **$96,690**
  A net increase of $96,690 reflects the full-year impact of salary increases awarded during FY 2009. It should be noted that no funding is included for pay for performance or merit awards in FY 2010.

- **FY 2010 Program Adjustments** **$160,000**
  As a result of the Board of Supervisors' decisions to balance the FY 2010 budget, an amount of $160,000 was included for a program to increase the training capacity of community based nonprofit organizations and internal training for four County human services agencies.

- **Reductions** **($401,248)**
  A decrease of $401,248 and 3/3.0 SYE positions reflects agency reductions utilized to balance the FY 2010 budget. The following chart provides details on the specific reductions approved, including funding and associated positions:

LOB Reduction	Impact	Posn	SYE	Reduction
Align Baseline Personnel Budget for Retirements and Historical Position Turnover	This reduction results in: • No service reductions or position abolishment. • Actual position turnover has consistently resulted in end of year balances. • Aligns budget with historical long-term operating experience. • Flexibility and potential "seed money" are no longer available for cross-system human services initiatives.	0	0.0	$130,000
Operating Expense Savings from Technology Improvement	Reduces expenses for telephone technology for routing and tracking calls that are integral to the operation of Coordinated Services Planning (CSP). New County telephone system (AVAYA) implemented for CSP in FY 2009 includes new voice technology for call routing and tracking capability.	0	0.0	$32,000
Eliminate Geographic Information System (GIS) Support Services to Human Services Agencies	This reduction results in the elimination of the Spatial Analyst II position in the DSMHS/Research, Analysis and Project Services group. The position provided geographic data analysis and mapping services to County human services agencies and in support of cross-agency initiatives. It also results in the loss of specialized resource for human service agencies seeking spatial analysis information on caseload, demographic characteristics, and service location for program planning, grant applications, and emergency preparedness. Agencies will be required to either forego analyses, develop internal GIS analysis capacity, or request services from Department of Information Technology GIS Services Branch requiring prioritization of their workloads.	1	1.0	$92,077

LOB Reduction	Impact	Posn	SYE	Reduction
Reduce Internet-Based Resource Information Management Capacity	This reduction eliminates one of three positions that develop and maintain the information contained in the County's Internet-based Human Services Resource Guide which supports case workers in County Human Services and other agencies, supports responding to direct citizen service queries on the County's Web site and which supports non-profit and faith-based organization staff and volunteers in meeting citizen service needs and verifies and updates on a revolving schedule information in the online database, which contains over 600 organizations and 4,800 service entries. This reduction impacts the provision of outreach and training to increase the visibility and use of the system, and to increase the capacity of community groups and providers to provide appropriate information and referrals to their own constituencies without the support of County staff. This results in more efficient County service delivery and the meeting of needs without direct county intervention.	1	1.0	$66,768
Reduce Redesign and Service Integration Project Support Capacity	This reduction reduces the agency's capacity to help other agencies do their work better, cheaper, and faster – at a time of heightened demand for process improvement and redesign work such as the recent domestic violence services redesign and clinic services redesign in the Health Department. Reduces support for cross-agency service integration projects such as the Ending Homelessness initiative and the Systems of Care for Children and Families initiative. Reduces the ability to meet some agency requests for assistance and less availability to support cross-agency and system-wide initiatives. Reduces cost-effective consulting services (40 percent – 50 percent less expensive than external consulting) and provides 1,500 fewer hours per year (3 – 5 major projects).	1	1.0	$80,403

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

- **Carryover Adjustments** **$184,978**
  As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved an increase of $184,978 in Operating Expenses primarily associated with contractual agreements for capacity building for non-profits and miscellaneous encumbrances for mobile phone services, Language Learning Enterprises, and other government services.

- **Third Quarter Adjustments** **($322,323)**
  As part of the *FY 2009 Third Quarter Review*, the Board of Supervisors approved a net reduction of $322,323 including $173,103 based on additional personnel services reductions, $19,220 based on the mandatory January 2, 2009 furlough day, and $130,000 associated with accelerated personnel services decreases that are to be taken in FY 2010.

Key Performance Measures

Objectives

- To maintain at 75 percent the Coordinated Services Planning unit success rate in linking clients to County, community, or personal resources that enable them to meet their identified basic needs.
- To ensure that DSMHS customers achieve their goals at least 88 percent of the time.
- To provide accurate, timely demographic information to the public through the info line, Web site and published reports, including a five-year population forecast that is accurate within +/- 2.0 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
CSP client service interactions	108,700	126,325	120,000 / 149,771	148,800	148,800
CSP new cases established	4,465	4,480	4,400 / 5,406	5,000	4,800
Project hours in support of process improvement, service integration, and citizen advisory and planning work	10,223	8,590	11,970 / 12,145	11,025	8,559
Project hours in support of data collection, analysis and dissemination	6,635	8,745	8,190 / 8,805	7,459	7,002
Project hours in support of Regional community building, partnerships and engagement	10,402	8,160	9,200 / 8,883	9,135	9,576
Average number of visitors per month to the County's demographic Web pages	15,260	13,660	14,000 / 13,137	13,000	13,000
Efficiency:					
CSP client service interactions per worker	3,535	4,120	3,530 / 4,405	4,376	4,376
Percent of total available project hours spent in direct service to customers	73%	72%	70% / 73%	70%	70%
Average direct service and support hours provided to customers per SYE	1,363	1,264	1,260 / 1,396	1,260	1,260
Visitors to the demographic Web pages per hour spent maintaining the site	3,391	10,244	3,000 / 3,500	3,000	3,000
Service Quality:					
Percent of calls to CSP answered by a coordinator within 90 seconds	73%	76%	70% / 75%	70%	70%
Average satisfaction with DSMHS services and support as assessed by customers	91%	89%	90% / 93%	90%	90%
Percent of demographic information requests answered within one workday	95.7%	96.4%	95.0% / 99.1%	95.0%	95.0%

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Outcome:					
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	75%	76%	80% / 71%	75%	75%
Average rating for achievement of project goals and outcomes as assessed by customers	91%	89%	88% / 92%	88%	88%
Accuracy of five-year population forecasts measured as difference between forecast made five years ago and current estimate	0.9%	3.1%	+/-2.0% / 3.1%	+/-2.0%	+/-2.0%

Performance Measurement Results

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

The Family of Measures for CSP projects 148,800 client service interactions in FY 2010, continuing the period of high demand that began in FY 2008 with a 19 percent increase over FY 2007 levels and continued into FY 2009. The number of client service interactions represents CSP's service response to incoming calls, primarily requests for assistance with basic needs such as help for families trying to forestall eviction, assistance to individuals to help determine which of the many available public and community services might best meet their needs, and short-term case management and budget counseling. The number of CSP interactions remains substantially higher than the levels from FY 2007 and before, as calls to CSP have increased markedly with the downturn in the economy and it has become more difficult to coordinate the service response with nonprofit partners. While seasonal fluctuations are normal, prolonged high volume of incoming calls to CSP is a rough indicator of economic stress in the community. Total call volume in the first three quarters of FY 2009 was up 45 percent over the same period in FY 2007.

While the department has increased the capacity to handle both greater call volume as well as greater complexity in core social work interactions, the agency still meets targets for customer service response time and operating efficiency. For the third year, CSP met or exceeded its service quality goal, answering 75.2 percent of calls in 90 seconds or less in FY 2008. In the first nine months of FY 2009, CSP still managed to answer 70 percent of calls within 90 seconds on 100 out of 183 days, even with unprecedented call volumes. In FY 2010, CSP will implement design and process improvements to ensure that it continues to operate with maximum efficiency, to apply best practices to core work, and to benefit customers and partners in the community.

CSP's outcome objective is to successfully link CSP clients to County, community, or personal resources for help with basic needs. Even before the most recent economic downturn, CSP faced challenges in achieving the goal of 80 percent, and successfully met only 71 percent of clients' case objectives in FY 2008. In addition to the high cost of living in the area, specifically the costs of housing, fuel, and transportation, the current economic stress facing both residents and nonprofit service partners makes the goal difficult to meet. Demand for assistance with basic needs has increased steadily over the past several years, with requests growing by an average of 14 percent each year from FY 2004 to FY 2007, and by 28 percent from FY 2007 to FY 2008. Requests for emergency rent assistance alone are at the highest levels since the economic downturn in late 2001 and 2002, and requests for emergency food have surpassed that time. Just as significantly, the ability of public and nonprofit organizations to provide funds for rent, utility, and other emergency assistance continues to fall short of demand. In response to the dual pressures of rising demand

for assistance and diminishing supply of resources to meet needs, in FY 2010 CSP is temporarily lowering the target from 80 percent to 75 percent of client needs' met.

Of the nearly 4,700 requests that could not be met successfully in FY 2008, more than 77 percent were from clients who did not meet the eligibility or service plan requirements for assistance with rent or utility payments because they had already received assistance during the year, they could not demonstrate an ability or willingness to reduce household expenses to live within their means, or they needed more financial assistance than could be provided by community agencies. As CSP works to meet its goals, the level of strategic partnerships between the County and community-based organizations in providing emergency assistance for basic needs cannot be overstated. Of the 11,320 basic needs that were met in FY 2008 through any resource, 71 percent were met with community-based resources, using no County resources.

The Family of Measures for the regional and system-wide services area reflects the diverse activities, support, and assistance provided to the department's customers, who include citizen and community groups, County human services agencies, other County departments, regional organizations, and faith-based groups. Much of the department's work is project-based, with project durations ranging from several hours to several months, and with frequency ranging from one time to recurring, depending on the customer's needs. More than 25,000 direct service hours are projected for FY 2010 for the department's three broad service categories: 1) process improvement, service integration, and citizen advisory and planning work; 2) data collection, analysis, and dissemination; and 3) regional community building, partnerships, and engagement. Annual variation in the number of hours provided generally reflects changes in staffing patterns and projected vacancies. Estimates for FY 2010 reflect the loss of service hours from a reduction of 3/3.0 SYEs in this area, primarily affecting the Department's capacity for survey research and process improvement work.

For service quality and outcome measurement, the regional and system-wide services area relies heavily on customer satisfaction feedback, which provides data on overall satisfaction, satisfaction with specific types of services provided, and the degree to which the customers' projects achieved their stated goals or desired outcomes. Customers of DSMHS include public and private human services providers and citizen and community groups who participate with or receive support from DSMHS' system-wide support functions and regional offices. In FY 2008, the overall satisfaction rate was 93 percent, exceeding the target of 90 percent, based on more than 370 surveys collected for 12 long-term and short-term projects. Outcome scores, which measure the degree to which customers achieve their desired outcomes in the projects supported by DSMHS, exceeded the goal of 88 percent. Customers gave an average score of 6.45 on a 7-point scale (or 92 percent) in assessing the degree to which their projects achieved the intended outcomes and goals.

The department's demographic function (in the systems and service integration area) provides accurate and timely demographic information to County departments and to the public through telephone, e-mail, presentations, a shared data warehouse, automated GIS tools, the County's demographic Web pages, and published reports and surveys, including the annual population forecasts and other countywide or smaller-scale projects. DSMHS is a highly-used and cost-effective source of information dissemination for the community, with more than 250,000 agency-authored documents downloaded from our demographic pages alone in FY 2008. The most sought-after reports included *Anticipating the Future*, downloaded nearly 16,000 times, the *2005 Youth Survey Report*, downloaded more than 14,000 times, and *How to Design a Survey Questionnaire*, downloaded more than 12,350 times. As corporate stewards, the department continually seeks more effective methods for collecting and providing demographic information. The efficiency and service quality measures for demographics provide a measure of how effectively resources are employed and a measure of ease of accessibility by users. A part of these efforts include making demographic information available on the Internet through the County's Web site. As the County's technology infrastructure improves, the department has been able to provide more demographic information while using fewer hours to maintain the Web pages. A recent redesign of the County's Web site created easier access to the demographic Web pages.

Outcome measure allows an evaluation of past performance of the accuracy of the population forecast models, an important factor when forecasts are being used to plan for future facilities and programs. In FY 2008, the variance between the population forecast made five years ago and the actual forecast was 3.1 percent, which exceeds the target of being within a 2.0 percent variance. The department anticipates that its accuracy in the population forecasts made five years ago will continue to exceed the target variance for two more years. The population forecast models being used to generate these forecasts had become outdated and were no longer accurately drawing underlying data from other county systems. During FY 2006 and FY 2007, these models were replaced and it is anticipated that the accuracy of the population forecasts made in 2007 for FY 2012 will again meet or exceed the target variance.