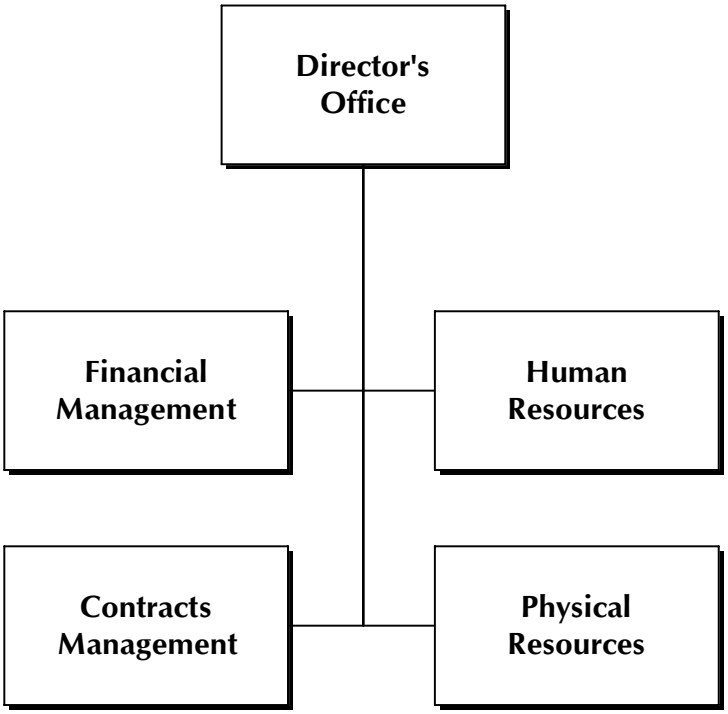
Department of Administration for Human Services



Mission

The Department of Administration for Human Services promotes excellence in human services delivery by providing quality administrative and management services for the benefit of the community.

Focus

The Department of Administration for Human Services (DAHS) serves the community with quality administrative and management services. Since its formation in January 1995, DAHS has fulfilled its mission to provide the best administrative and management services for the County's Human Services departments and programs. Through the Human Services system, more than 65 programs are provided to County residents, the City of Fairfax and the City of Falls Church. The Human Services system directly serves over 100,000 individuals annually through the provision of social services, behavioral and primary health care, juvenile justice, affordable housing, and recreation services. Human Services programs offered in the County affect almost everyone in the community.

All of the department's work is achieved in collaboration with its customers. The department is focused on maintaining partnerships and maximizing local, state, and federal resources to sustain and grow programs where the service demands require it. It participates in interagency planning and supports efforts to integrate services wherever possible. Areas of top priority include improved strategies for children and youth services, improved opportunities for affordable housing, enhancement of the quality of life for seniors, and improved access to health care.

As a part of the agency's Strategic Plan, DAHS completed a Customer Satisfaction Evaluation and Response in Fiscal Year 2005 allowing program feedback through a customer satisfaction survey and through individual performance and project reviews. Subsequently, DAHS has made improvements to payment collections for services (such as child care and social services programs); enhanced the security and facilities planning capacity for Human Services; developed uses of the Internet for program reporting and invoicing from contractors and service providers in the community (such as the County's Consolidated Community Funding Pool); improved the procurement processes for County staff needing goods and services; established training and orientation programs for DAHS staff; and offered technical assistance to non-profit, faith-based and community-based providers on conducting business with the County.

Department of Administration for Human Services

DAHS has moved into a more substantive role in shaping functional business practices for Human Services programs to improve efficiency and effectiveness. Current challenges and trends have significantly influenced the focus of the department's initiatives. Some of these trends include: increasing diversity of County population and workforce; increasing complexity in federal and state funding sources and corresponding regulatory requirements; continued emphasis on alternative funding mechanisms; growing demand for services; and ongoing development of new partnerships with the private sector, non-profit and faith-based providers for service delivery. Current challenges include budget constraints, cross-coordination of complex functions for a wide-ranging customer base, employee retirements, and building functional expertise within business units while simultaneously ensuring specialized knowledge of Human Services programs and services.

DAHS' primary goal is to "Provide Excellent Customer Service." This goal will be achieved through the successful implementation of strategies and initiatives related to six interconnected, supporting goals:

- **Commitment to Common Goals** - Commitment to, and implementation of, department initiatives that support the priorities of the Human Services system and the County.
- **Knowledge of Customer Needs** - Develop an in-depth understanding of customers' businesses and use expertise to anticipate and provide the right services.
- **Technical Expertise** - Develop and maintain a professional workforce that is motivated and highly skilled.
- **Teamwork** - Identify and promote collaborative partnerships and teams within and between business areas, Human Services departments and County agencies.
- **Sound Management and Leadership** - Each employee fosters, maintains, and implements the best business practices and principles of sound management and leadership.
- **Resources** - Optimize use and management of existing resources and pursue new resource opportunities.

THINKING STRATEGICALLY

Strategic challenges for the department include:

- Maintaining a high level of management and administrative expertise in an increasingly complex human services environment;
- Developing and retaining a highly skilled workforce to support the administrative needs of other Human Services departments;
- Optimizing available resources through sound management of existing resources and maximization of revenue from federal and state sources; and
- Strengthening communication among Human Services departments to achieve common goals.

Leadership and coordination support are provided by DAHS to the Human Services Council, particularly in areas related to the Human Services Performance Budget and the annual review and development of recommendations regarding the County's budget. DAHS staff is actively involved with countywide task forces working on process efficiency, corporate systems, and other facets of County operations. DAHS also works with the Department of Systems Management for Human Services and the Department of Housing and Community Development to provide staff support for the Consolidated Community Funding Pool (CCFP), specifically to the Consolidated Community Funding Advisory Committee, which oversees the funding award process.

The agency's functional business areas work closely to form a seamless system of business support for staff and customers. The *Office of the Director* provides overall guidance for the department and coordinates the work carried out in the business areas. The Director works collaboratively with all Human Services departments to set their organizational goals and objectives, and to initiate and maintain partnerships with other County agencies and community partners to support the County's overall Human Services system. Within the *Office of the Director*, staff coordinates human service-wide activities, such as the Health Insurance Portability and Accountability Act (HIPAA) implementation of provider and business associate agreements for behavioral and primary health-care contracts. In addition, staff also coordinates information technology (IT) initiatives across Human Services agencies, assists agencies in defining the appropriate content and scope of IT initiatives, and provides guidance on project planning and execution. The goals are to promote system sharing and interagency operability, reduce redundant stovepipe systems, and establish long-term planning procedures for IT initiatives consistent with the strategic business plans of the Human Services agencies and the Department of Information Technology.

The *Financial Management* area prepares and monitors Human Services' budgets with expenditures totaling more than $450 million, including more than 60 grants, and performs accounts receivable / billing for services provided functions for Human Services agencies. Financial staff forecasts and collects revenues from the state and federal governments, clients, third-party payers, local jurisdictions and other organizations that are anticipated to offset County expenditures by more than $165 million in FY 2008. This division ensures timely and accurate financial reporting and compliance with policies and auditing requirements. The Financial Management division actively participates in resource development and management initiatives to support program growth and development where service demands require.

The *Human Resources* area provides personnel administrative support, including recruitment, staffing, risk management, employee relations, payroll, and employee benefits for nearly 4,000 merit and 2,000 exempt Human Services employees. In conjunction with the Department of Management and Budget and the Department of Human Resources, staff conducts workforce planning on a semiannual basis, during which classification and compensation issues are addressed in order to meet the goals of strategic plans. Each year, agencies' diversity plans are updated and implemented. DAHS chairs a Human Services Training Team which is working to identify a human services core curriculum, share resources in program-specific training, initiate supervisory development training, and establish a systematic approach to training registration and documentation. In addition, DAHS sponsors approximately 125 professional development courses which are attended by 2,500 participants annually.

The *Contracts Management* area supports development and administration of contractual agreements with public and private providers for delivery of Human Services programs. In FY 2008, the value of services handled by Contracts Management will be approximately $135 million, for multi-year services offered through an estimated 1,000 contractual agreements. Staff supports Human Services departments and their partners in the development of programs and projects involving for-profit, not-for-profit and faith providers in the community. Staff monitors compliance with contract terms and conditions and required performance outcomes. Technical assistance is provided to businesses, individuals and organizations conducting or seeking business with the County through development and delivery of training, provider forums, information exchanges, site visits and other mechanisms.

The *Physical Resources* area oversees 370 facilities, covering 50 offices and 320 residential and recreation sites and includes maintaining a number of the residential facilities in a neighborhood-friendly manner throughout the County. Staff ensures timely processing of approximately 23,000 purchasing transactions and 150,000 invoices; maintains a warehouse operation in support of various Human Services programs; and transports, sets up and oversees the two portable-stage Showmobiles used for 75 events throughout the County.

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

Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
Continue conducting regular safety meetings at all co-located Human Services sites in order to maintain up-to-date emergency planning procedures for "shelter in place" and facility evacuations for safe-work environments for clients and staff.	☑	☑
Continue supporting development of various public health services for assuring the safety of the community, including contracts for prevention of the spread of disease and assurance for continuity of operations in the event of emergencies (e.g., West Nile Virus and Pandemic Flu).	☑	☑
Established a team to develop an internal all-hazards Continuity of Operations Plan (COOP), in conjunction with countywide planning. Work includes establishing leadership lines of succession and delegation of authority, identifying critical business functions and resources required to sustain services, and designating critical systems and backup procedures. The team will integrate the existing Emergency Response Plan with the all-hazards plan.	☑	☑
Continue to coordinate development and implementation of the facility planning, financial support, and contracts operations for the new Katherine K. Hanley Family Shelter in Centreville.	☑	☑
Initiate contractual services for health-care services, emergency preparedness supports and youth probation and detention services and programs.	☑	☑
Support development of a Northern Virginia regional approach to gang prevention services with community partners, focusing on street outreach and services to at-risk youth and families.	☑	☑
Connecting People and Places	**Recent Success**	**FY 2008 Initiative**
Continue to transport and set up the County's two Showmobiles (portable stages with sound systems for use by County and community organizations) for approximately 75 events, including Summer in the Parks, ViVa Vienna, 4-H Fair, American Cancer Society activities, Celebrate Fairfax, and Fall for Fairfax.	☑	☑
Developed business processes and training for the CSB's clinical and reimbursement staff to accommodate Medicaid Managed Care.	☑	
Support interdepartmental work for establishment of a health-care safety net with community partners and contract providers for underinsured and uninsured families and individuals.		☑

Department of Administration for Human Services

Creating a Culture of Engagement	Recent Success	FY 2008 Initiative
As part of the agency's Strategic Plan, developed and implemented a professional development program that focuses on coordinating training and professional development activities and opportunities across Human Services.	☑	
Participate on the Prevention Coordinating Team, including defining the vision and scope of the comprehensive prevention system and determining key priorities and indicators. Assist in the development of a prevention framework and measurement system.	☑	☑
Created an electronic newsletter targeted to the 1,000 human service contract providers for the County's Human Services program to enhance communications and provide timely information relevant to doing business with the County.	☑	
Support program redesign for human services-wide strategies to meet: Long-term care needs of seniors; provision of a broad array of community-based and evidence-based services; services to persons with mental retardation; and programs supporting prevention and intervention services for victims of domestic violence.	☑	☑
Develop and implement a group mentoring project. This project shapes tomorrow's leaders by facilitating knowledge transfer and access to resources and support. This project offers scenario-based, hands-on problem solving, and supports succession planning by extending institutional knowledge, promoting cross-agency awareness and knowledge sharing, and leveraging Human Services' talent, creativity and diversity. The project will aid in the recruitment and retention of highly-skilled employees, and will maintain and reinforce high standards of professional practice.	☑	☑
Exercising Corporate Stewardship	**Recent Success**	**FY 2008 Initiative**
Continue coordinating comprehensive facility planning for all Human Services agencies, to respond to the ongoing needs of the Human Services system. Specific activities include developing a Human Services Capital Improvement Program (CIP) and building additional public/private partnerships, to help achieve a countywide initiative to move County staff and functions away from leased facilities and into County-owned facilities.	☑	☑
Coordinate the Partners in Prevention fund, which will provide seed funding to promote the development of self-sustaining initiatives that build community capacity to provide specific evidence-based programs and strategies to address a broad array of primary prevention needs. This is a collaborative, multi-agency prevention initiative that addresses crucial primary prevention needs and targets specific outcomes at the individual, neighborhood and community level.	☑	☑
Created a database for the CSB's Reimbursement Unit for Medicaid behavioral health authorizations, facilitating tracking and reporting utilization to clinicians.	☑	

Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
Participated in the design and implementation of the Avatar system, which serves as the Health Management Information System for the Health Department. Avatar provides improved reporting capability and analysis functionality of health care services.	☑	
Participate in completing a systems interface between the Inova Health System and the Health Department for the Community Health Care Network program. The new system will provide billing and accounts receivable tracking for the Adult Daycare Centers.	☑	☑
Develop and continue implementation of a new Cost Allocation Management System (CAMS). The new customized system will automate the allocation of Department of Family Services' (DFS) and Department of Administration for Human Services' (DAHS) expenditures to various federal, state and local programs serving as the basis for claiming reimbursement of more than $40 million in eligible social services expenditures. CAMS will replace manual business processes and improve data analysis and reporting capabilities, allowing users to identify alternative means for allocating costs to maximize various revenue options and meet audit requirements.	☑	☑
Continue a study of Department of Family Services' revenues, including preparation of a comprehensive guide describing revenue categories and the methodology for projecting revenues as well as tracking receipts.	☑	☑
Initiated a comprehensive review of claiming reimbursement for Department of Family Services' administrative costs, including data used to prepare claims for reimbursement, data collection strategies, data systems, cost allocation methodologies, and business processes. Also completed business process improvements that reduced the time and effort required to prepare claims for reimbursement, meet audit requirements, and respond to audit requests.	☑	
Implemented the second phase of a provider reporting system for service, performance and demographic reporting for Human Services contracts (WEBR).	☑	
Provide administrative support to initiatives that provide services to the community, including after-school recreation programs, employment initiatives for adults, hypothermia shelter operations, family therapy services, domestic violence intervention programs, and continue ongoing contractual services to meet transportation needs of seniors and disabled persons.	☑	☑
Completed a requirements analysis to integrate payments processing procedures with vendor contracts inventory using the Contracts Reports and Tracking System (CRTS).	☑	
Completed desk manuals for many personnel throughout the agency. Continue developing desk manuals for other staff in the agency.	☑	☑
Participate on the Succession Planning Project Advisory Committee to develop the infrastructure and tools needed for County departments to implement succession planning strategies that fit their operational environments and address current and future work force changes needed to support strategic initiatives.	☑	☑

Budget and Staff Resources

Agency Summary

Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	162/ 162	162/ 162	163/ 163	163/ 163
Expenditures:				
Personnel Services	$8,989,644	$9,430,716	$9,430,716	$9,709,345
Operating Expenses	1,535,661	1,495,835	1,648,031	1,515,895
Subtotal	**$10,525,305**	**$10,926,551**	**$11,078,747**	**$11,225,240**
Less:				
Recovered Costs	($15,056)	($56,221)	($56,221)	($58,717)
Total Expenditures	**$10,510,249**	**$10,870,330**	**$11,022,526**	**$11,166,523**

Summary by Program Component

Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Director's Office	$1,525,708	$1,766,664	$1,812,588	$1,794,529
Financial Management	2,967,977	2,981,674	2,985,667	3,052,932
Human Resources	1,632,595	1,437,388	1,538,035	1,521,012
Contracts Management	1,503,551	1,700,232	1,700,567	1,741,483
Physical Resources	2,880,418	2,984,372	2,985,669	3,056,567
Total Expenditures	**$10,510,249**	**$10,870,330**	**$11,022,526**	**$11,166,523**

Position Summary

Director's Office

1	Director
1	Management Analyst IV
1	Business Analyst III
1	Business Analyst II
1	Administrative Assistant IV

Financial Management

1	Policy and Information Manager
2	Fiscal Administrators
1	Management Analyst IV
5	Management Analysts III
4	Management Analysts II
3	Management Analysts I
3	Accountants III
3	Accountants II
1	Accountant I
1	Business Analyst II
2	Administrative Assistants V
6	Administrative Assistants IV
17	Administrative Assistants III
3	Administrative Assistants II

Human Resources

1	Policy and Information Manager
1	Substance Abuse Counselor IV
2	Management Analysts III
5	Management Analysts II
5	Administrative Assistants V
9	Administrative Assistants IV
3	Administrative Assistants III
1	Training Specialist III
1	Training Specialist II
1	Business Analyst I

Contracts Management

1	Policy and Information Manager
2	Management Analysts IV
6	Management Analysts III
12	Management Analysts II
1	Administrative Assistant III
1	Housing Specialist IV

Physical Resources

1	Policy and Information Manager
2	Accountants III
2	Accountants II
3	Accountants I
1	Management Analyst IV
1	Management Analyst III
1	Management Analyst II
3	Management Analysts I
5	Administrative Assistants V
7	Administrative Assistants IV
16	Administrative Assistants III
4	Administrative Assistants II
4	Administrative Associates
1	Warehouse Supervisor
1	Warehouse Worker/Driver
2	Gen. Bldg. Maint. Workers I

TOTAL POSITIONS
163 Positions / 163.0 Staff Years

FY 2008 Funding Adjustments

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

- **Employee Compensation** **$472,257**
  A net increase of $474,753 in Personnel Services associated with salary adjustments necessary to support the County's compensation program, partially offset by an increase of $2,496 in Recovered Costs due to the greater recovery of salary costs for services to other agencies.

- **Personnel Services Reduction** **($196,124)**
  A decrease of $196,124 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.

- **Other Adjustments** **($132,136)**
  A decrease of $132,136 including $152,196 due to the carryover of one-time expenses included as part of the *FY 2006 Carryover Review* offset by an increase of $18,560 in Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement and maintenance costs and by an increase of $1,500 in the PC Replacement Program based on the number of PCs scheduled to be replaced in FY 2008, according to the four-year replacement cycle.

Changes to FY 2007 Adopted Budget Plan

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

- **Carryover Adjustments** **$152,196**
  As part of the *FY 2006 Carryover Review*, the Board of Supervisors approved encumbered funding of $152,196 in Operating Expenses, primarily associated with contractual agreements for Workforce Development Initiatives, as well as initiatives that will enhance strategic planning, staff development, organizational development, and software and computer equipment to better serve customer needs.

- **Position Adjustment** **$0**
  In FY 2007, the County Executive approved the redirection of 1/1.0 SYE position to provide technical and administrative support to the Human Services Professional Development Program and to provide systems support for Human Services agencies for all training related software.

Key Performance Measures

Goal

To provide quality customer service to the community by utilizing administrative, technical and management expertise to help promote and achieve excellence in Human Services.

Objectives

- To maintain an accounts receivable collection rate of 98 percent.
- To pay 95 percent of bills for goods and services within 30 days of receipt of invoice.
- To complete agreements for 80 percent of new contracts within the original time frame.
- To complete 90 percent of contract renewals, extensions and amendments within the original time frame.
- To conduct contract reviews, so that 90 percent of contractors are in compliance with 90 percent or more of contract terms and performance provisions.

Department of Administration for Human Services

Indicator	Prior Year Actuals FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	Current Estimate FY 2007	Future Estimate FY 2008
Output:					
Value of collected Human Services agencies' accounts receivable (in millions)	$170.25	$163.37	$163.39 / $163.46	$165.46	$165.46
Invoices paid	132,096	146,458	148,500 / 147,860	150,000	150,000
Contract renewals, extensions and amendments completed	475	475	440 / 430	440	440
Monitoring visits for contract compliance	359	235	375 / 239	275	300
Total active contracts	1,029	948	950 / 1,169	1,000	1,000
Efficiency:					
Accounts receivable dollars collected/SYE (in millions)	$5.87	$5.63	$5.63 / $5.63	$5.70	$5.70
Cost per payment (invoice) processed	$6.10	$5.42	$5.30 / $5.42	$5.45	$5.45
Average contract renewals/ extensions/amendments per staff	34.0	37.0	31.0 / 40.0	30.0	30.0
Total staff hours per contract audit	1,738	1,002	1,875 / 791	1,000	1,000
Contracts and agreements managed per staff	74	13	70 / 109	100	100
Service Quality:					
Average work days to complete accounts receivable collection	15	15	15 / 15	15	15
Average work days to pay a bill	15	15	15 / 15	15	15
Percent of customers satisfied with the contract solicitation/selection process	90.0%	90.0%	90.0% / 90.0%	90.0%	90.0%
Percent of customers satisfied with development of contract scope of services for contract renewals, extensions and amendments	90.0%	90.0%	90.0% / 90.0%	90.0%	90.0%
Percent of audited contracts resulting in improved contract compliance	100.0%	93.0%	100.0% / 93.0%	90.0%	90.0%

Indicator	Prior Year Actuals FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	Current Estimate FY 2007	Future Estimate FY 2008
Outcome:					
Percent of accounts receivable collected within year	104.10%	102.70%	98.00% / 100.04%	98.00%	98.00%
Percent of payments made to vendors within 30 days of receipt of invoice	95.0%	95.0%	95.0% / 95.0%	95.0%	95.0%
Percent of new contract awards completed within original timeframe	78.0%	78.0%	80.0% / 89.0%	80.0%	80.0%
Percent of contract renewals, extensions and amendments completed within original timeframe	86.0%	86.0%	90.0% / 84.0%	90.0%	90.0%
Percent of contracts in compliance with at least 90% of contract terms and performance provisions	94.0%	93.0%	90.0% / 92.0%	90.0%	90.0%

Performance Measurement Results

In FY 2007, it is projected that $165.46 million in accounts receivable will be collected. The percent of collected accounts receivable is based on the collection rate of state and federal funds, client and program fees, third-party payments and expenditure reimbursements. In FY 2006, $163.46 million, or just over 100 percent of projected accounts receivable, were collected. This slightly higher than anticipated collection of accounts receivable is due primarily to additional revenue that was received for public assistance programs. Funding for programs is based not only on County expenditures, but also on the availability of state funding. The Virginia Department of Social Services reviews unspent funds by localities across the state and adjusts funding appropriations late in the fiscal year.

In FY 2006 the percentage of new contracts completed within the original timeframe was 89 percent, compared to the projection of 80 percent. A total of 1,169 contractual agreements were supported by division staff in FY 2006. To assess provider performance and to ensure effective services delivery, an estimated 25 percent of active contracts are targeted for monitoring visits and reviews. In FY 2006, the number of monitoring visits was reduced from the projection in part to accommodate a 23 percent increase in ongoing contractual services for Human Services departments above projected levels. As a result of actions taken to ensure contractual provision compliance, 92 percent of all services contracts were in compliance with the majority of the contract terms and provisions.

The department's final objective is to pay 95 percent of bills for goods and services within 30 days of receiving an invoice. In FY 2006, 147,860 invoices were paid, compared to 146,458 invoices paid in FY 2005, an increase of approximately 1.0 percent. The cost per payment (invoice) processed remained the same: $5.42 per invoice in FY 2005 and FY 2006.