# Health and Welfare Program Area Summary

## Overview

The Health and Welfare Program Area consists of four agencies – the Department of Family Services, the Department of Administration for Human Services, the Department of Systems Management for Human Services, and the Health Department. Their collective mission is to protect the vulnerable, help people and communities realize and strengthen their capacity for self-sufficiency, and ensure good outcomes through prevention and early intervention. In addition to these four agencies, there are others that comprise the Fairfax County Human Services System. They are the Juvenile and Domestic Relations District Court (Public Safety Program Area), the Department of Community and Recreation Services (Parks, Recreation and Libraries Program Area), the Department of Housing and Community Development (Community Development Program Area), as well as a number of Other Funds found in Volume 2 of the FY 2008 Advertised Budget Plan, including the Fairfax-Falls Church Community Services Board (Fund 106 in Volume 2). Human Services functions are also addressed in Other Funds such as Fund 102, Federal/State Grant Fund; Fund 103, Aging Grants and Programs; Fund 118, Consolidated Community Funding Pool; Fund 314, Neighborhood Improvement Program; and Fund 315, Commercial Revitalization Program. Since 1996, the Fairfax County Human Services System has worked to communicate the relationships among public and community-based efforts to achieve shared goals for individuals, families, and communities. The Human Services System continues to focus on cross-cutting strategic initiatives, the broad community outcomes they support and the system's progress toward achieving them. The community outcome areas are summarized below:

- People are able to meet basic needs for themselves and their families
- Children thrive and youth successfully transition to adulthood
- Seniors and persons with disabilities live with maximum dignity and independence
- People and communities are healthy
- People have access to high-quality appropriate services at the right time
- The Human Services System maximizes the community's investment in human services

## Strategic Direction

As part of the countywide focus on developing strategic plans during 2002-2003, the four agencies in this program area each developed mission, vision and value statements; performed environmental scans; and defined strategies for achieving their missions. These strategic plans are linked to the overall County core purpose and vision elements. Common themes among the agencies in this program area include:

- Self-sufficiency of residents to address basic needs
- Prevention
- Early intervention
- Access to service
- Partnerships with community organizations to achieve mutual goals
- Building capacity in the community to address human service needs
- Cultural and language diversity
- Emerging threats, such as communicable diseases and bioterrorism
- Building a high-performing and diverse workforce
- Maximizing local, state and federal resources

**COUNTY CORE PURPOSE**

*To protect and enrich the quality of life for the people, neighborhoods, and diverse communities of Fairfax County by*:

- Maintaining Safe and Caring Communities
- Building Livable Spaces
- Practicing Environmental Stewardship
- Connecting People and Places
- Creating a Culture of Engagement
- Maintaining Healthy Economies
- Exercising Corporate Stewardship

A number of demographic, economic, social, and governance trends affect this program area. With regard to demographics, the tremendous growth in population has a profound impact on the services provided by these agencies. Fairfax County has experienced double-digit population growth in each decade since the 1970s. From 2000 to 2010, it is projected to grow by another 15 percent. Fairfax County's population mirrors the national trend in that it is growing older. In 1970, the median age in the County was 25.2 years; by 2000, the median age was 35.9 years. The aging of the population is attributed to the aging of the baby boomers and increasing life expectancy. In 1970, the life expectancy in the United States was 70.8 years and by 2000 it was 77.0 years. Additionally, the County is growing more diverse. Among the 524 counties

nationwide with a population of 100,000 persons or more, Fairfax ranked 20th for its increase in diversity between 1990 and 2000. In 1970, 3.5 percent of residents were foreign born; by 2003, one out of every four residents was foreign born.

With the national and local economy recovering from the downturn of the past few years, many still face significant financial stress. The region's high cost of living contributes to this stress for people who lack the necessary job skills for moderate to high paying jobs. Additionally, the shortage of affordable child care is another barrier to sustainable employment.

In recent years, Human Services agencies have played a crucial role in responding to a number of public health and safety concerns such as the threat of chemical, biological or radiological attacks, as well as emergent diseases such as the West Nile virus and pandemic flu. Domestic violence likewise presents a growing problem, given the demographic trends and economic status variation within the County.

Addressing the many issues facing Human Services has resulted in the development of a shared governance model for how residents are given a voice, how decisions are made on matters of public concern and how partnerships are formed to develop solutions to community challenges. Building both capacity and community are essential if Fairfax County is to address the many needs in this area.

## Linkage to County Vision Elements

While this program area supports all seven of the County vision elements, the following are the main focus:

- Maintaining Safe and Caring Communities
- Creating a Culture of Engagement
- Maintaining Healthy Economies
- Exercising Corporate Stewardship

The majority of strategies in this program area are dedicated toward **Maintaining Safe and Caring Communities**. Priorities include enhancing children's services, improving the system of long-term care, protecting public health, building and maintaining partnerships, and providing greater access to health care. Children who are in need of services for developmental, emotional or behavioral problems or who are at risk for out-of-home placements are served by various Human Services agencies, the courts, the schools, community providers and caring family members. Building on the collaborative processes of the Comprehensive Services Act (CSA), Fairfax County agencies that serve children have been working to improve the system of care for all children in need of services. The goal is to create and sustain a community-based system where services to children and families are well-timed, collaboratively-planned, effectively delivered, and fiscally responsible.

As Human Services agencies become more involved in major emergency events, they have developed programs that both respond to and prepare for them as well as to better protect the public in general. The Epidemiology/Bioterrorism Preparedness Unit has greatly enhanced the department's ability to monitor and identify trends for communicable diseases, food-borne illness complaints, and hospital conditions. The Unit has also been a key player in the development of the County's Pandemic Influenza Response Plan. Bioterrorism response capacity also remains an ongoing focus. The Medical Reserve Corps, comprised of volunteers from medical and non-medical backgrounds who augment the capacity of the public health system to respond to large scale disasters, is now fully staffed and has been publicly recognized as a model program in the United States.

The growth in the 65 and older population, as well as the need to support all adults with disabilities, is already having far-reaching effects on every facet of the community and presenting challenges to policy-makers, service providers, businesses, and families. In 1999, the Board of Supervisors chartered a Citizens' Task Force for Long-Term Care, which has developed and is implementing a strategic plan for addressing these issues. The goals are to enable Fairfax residents who are elderly or who have disabilities to live as independently as possible, and to ensure that services are available, accessible, acceptable, and affordable for those who need them. In addition, a home-based care study by the College of William and Mary's Center for Excellence in Aging was completed and provided the County with valuable insight about how to better utilize cost-effective service models, consolidate services, and improve the overall support for seniors in need. In late 2004, the

Department of Systems Management for Human Services, Department of Management and Budget, Department of Housing and Community Development, and George Mason University's Center for Regional Analysis collaborated to prepare a comprehensive demographic report. This report, entitled *Anticipating the Future: A Discussion of Trends in Fairfax County with a Focus on Seniors,* was prepared in response to direction from the Board of Supervisors as part of the FY 2006 Budget Guidelines in which the Board directed staff to take a comprehensive look at population trends, particularly the aging population, and to use them for planning future service delivery.

Responses to those studies include the opening of Braddock Glen Adult Day Health Care Center, which makes this the County's sixth Adult Day Health Care (ADHC) center, expanding the Senior Plus program to help senior adults who require a higher level of assistance participate in senior activities within existing Senior Centers, and continuing to foster the development of additional investment strategies to build service capacity for affordable assisted living and long-term care needs in the community.

Although Fairfax County has a wealth of health care resources, there are still many who do not have access to care. There are also disparities in health care provision and outcomes among socio-economic and racial/ethnic groups. Several successful initiatives have been underway to address components of this challenge. For example, Health Access Assistance Teams (HAAT), which are multi-agency teams that conduct enrollment for those seeking medical care, connect residents with the most appropriate medical home. Human Services agencies are placing a system-wide focus on access to health care, building on the momentum of existing efforts to ensure that all children and adults in the community have access to culturally-appropriate medical and behavioral health care, and that federal, state, local, and private health care resources are used strategically. The County will continue its successful Healthy Families Fairfax program which provides intensive home visiting services to first-time parents who are at risk for abuse due to family history or other stress factors. This program is a unique partnership between two County agencies – the Health Department and the Department of Family Services (DFS), as well as three nonprofit agencies – United Community Ministries, Northern Virginia Family Service, and Reston Interfaith. In late FY 2007, the Health Department will begin a three year effort in partnership with the private health care community to conduct a comprehensive community health assessment. The result will be a plan that will help guide the development of health care services into the future, and those finding applicable to the public sector will be used to update the Health Department's strategic plan.

In the past decade, the roles and expectations of government have changed dramatically. To be effective, human services providers must also succeed at **Creating a Culture of Engagement**. Given limited resources, it has become imperative that Fairfax County leverages its strengths and resources through partnerships that focus on the public sector's role in facilitating the success of non-profit and faith-based organizations. The establishment of four Unsheltered Homeless Healthcare Outreach Teams is the result of such an effort. Each team will serve a geographic area of the County and provide both physical and behavioral health care to unsheltered homeless persons, as well as referral and transportation to medical care, mental health/substance abuse and dental services. Another effort to better serve the community through the cooperation of multiple agencies, including DFS, the Department of Systems Management for Human Services, the Fairfax-Falls Church Community Services Board and the faith-based community is the provision of hypothermia prevention services for the homeless during the winter months. Also, the Health Department implemented a cross-agency initiative to establish a pilot program to provide shelter-based medical services to homeless individuals in Fairfax County. The Department of Systems Management for Human Services continues to coordinate Neighborhood Colleges to provide interested residents the opportunity to learn more about their community and how they can actively participate. Fairfax County has also taken a community-building approach to draw on community strengths and assets. The ongoing Strengthening Neighborhoods and Building Communities (SNBC) initiative involves County and Fairfax County Public Schools staff and the public working collaboratively to address problems faced by aging neighborhoods. In addition, the Childhelp Children's Center of Virginia, which provides a centralized place for children who have been sexually abused to receive services, is a result of a DFS public/private partnership with community groups and other County agencies.

# Health and Welfare Program Area Summary

Efforts to develop and maintain self-sufficiency support the **Maintaining Healthy Economies** vision element. Individuals and families working toward self-sufficiency need skills for stable employment as well as safe and affordable child care. The County, through DFS, will continue to operate SkillSource (One-Stop) Employment Centers. Child care is also a critical component in a County where both parents must work in many families to afford housing and other basic necessities. DFS will continue to increase the number of child care options by partnering with community-based organizations to recruit new family child care providers. In FY 2008 DFS will open a second School-Age Child Care (SACC) room at Key Center. During FY 2006 the County experienced considerable challenges in helping low-income families manage the cost of child care as a result of a $10.4 million decrease in subsidy funding from state and federal sources. For the first time, a waiting list was created in October 2005. This waiting list grows by an average of 150 children each month and by the end of FY 2006 had reached 2,500.

A number of initiatives have been underway in recent years to ensure that agencies in this program area are **Exercising Corporate Stewardship**. Given resource constraints, it is critical that every dollar be maximized. The Department of Administration for Human Services, which provides administrative support for Human Services agencies, has utilized technology to improve productivity and reduce the time needed to receive reimbursements under the Comprehensive Service Act (CSA). In addition the department is implementing new software which serves as the basis for claiming federal and state reimbursement for more than $40 million of eligible social services expenditures. The new software will automate the allocation of Department of Family Services' and Department of Administration for Human Services' personnel costs to various federal and state programs, maximizing available revenue. Additionally, the Department of Administration for Human Services will continue coordinating comprehensive facility planning for all Human Services agencies such as developing a Human Services Capital Improvement Program 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. The Health Department completed a countywide project to locate and digitally map all individual drinking water wells in FY 2007 and will continue the mapping of alternative sewage disposal systems, food establishments, and swimming pools in FY 2008. This will allow for more efficient and rapid identification of sites to address problems, issues, outbreaks, or other significant public events. Finally, DFS successfully completed the department's first three year strategic plan. DFS will implement the department's new strategic plan which was developed using a balanced scorecard approach and continues through 2010.

## Program Area Summary by Character

| Category | FY 2006 Actual | FY 2007 Adopted Budget Plan | FY 2007 Revised Budget Plan | FY 2008 Advertised Budget Plan |
|---|---|---|---|---|
| Authorized Positions/Staff Years | | | | |
| Regular | 2113/ 1983.12 | 2144/ 2009.97 | 2148/ 2014.75 | 2151/ 2017.75 |
| Expenditures: | | | | |
| Personnel Services | $103,367,008 | $113,502,564 | $113,868,615 | $116,589,553 |
| Operating Expenses | 135,350,431 | 142,820,807 | 143,658,343 | 135,055,774 |
| Capital Equipment | 451,448 | 0 | 34,974 | 0 |
| **Subtotal** | **$239,168,887** | **$256,323,371** | **$257,561,932** | **$251,645,327** |
| Less: | | | | |
| Recovered Costs | ($229,473) | ($338,544) | ($338,544) | ($349,744) |
| **Total Expenditures** | **$238,939,414** | **$255,984,827** | **$257,223,388** | **$251,295,583** |
| **Income** | **$123,615,220** | **$115,077,842** | **$104,988,799** | **$106,016,285** |
| **Net Cost to the County** | **$115,324,194** | **$140,906,985** | **$152,234,589** | **$145,279,298** |

# Health and Welfare Program Area Summary

## Program Area Summary by Agency

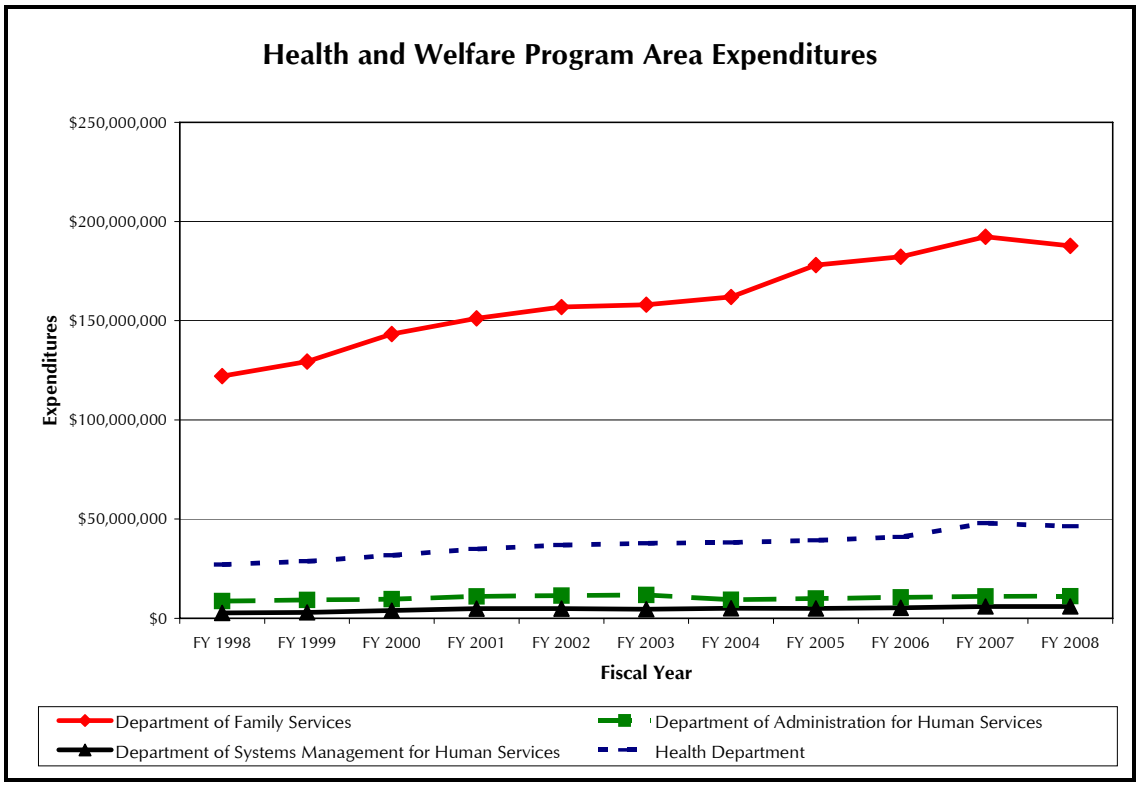
| Agency | FY 2006 Actual | FY 2007 Adopted Budget Plan | FY 2007 Revised Budget Plan | FY 2008 Advertised Budget Plan |
|---|---|---|---|---|
| Department of Family Services | $182,229,029 | $194,184,111 | $192,321,263 | $187,732,921 |
| Department of Administration for Human Services | 10,510,249 | 10,870,330 | 11,022,526 | 11,166,523 |
| Department of Systems Management for Human Services | 5,232,463 | 5,762,200 | 5,964,405 | 5,992,082 |
| Health Department | 40,967,673 | 45,168,186 | 47,915,194 | 46,404,057 |
| **Total Expenditures** | **$238,939,414** | **$255,984,827** | **$257,223,388** | **$251,295,583** |

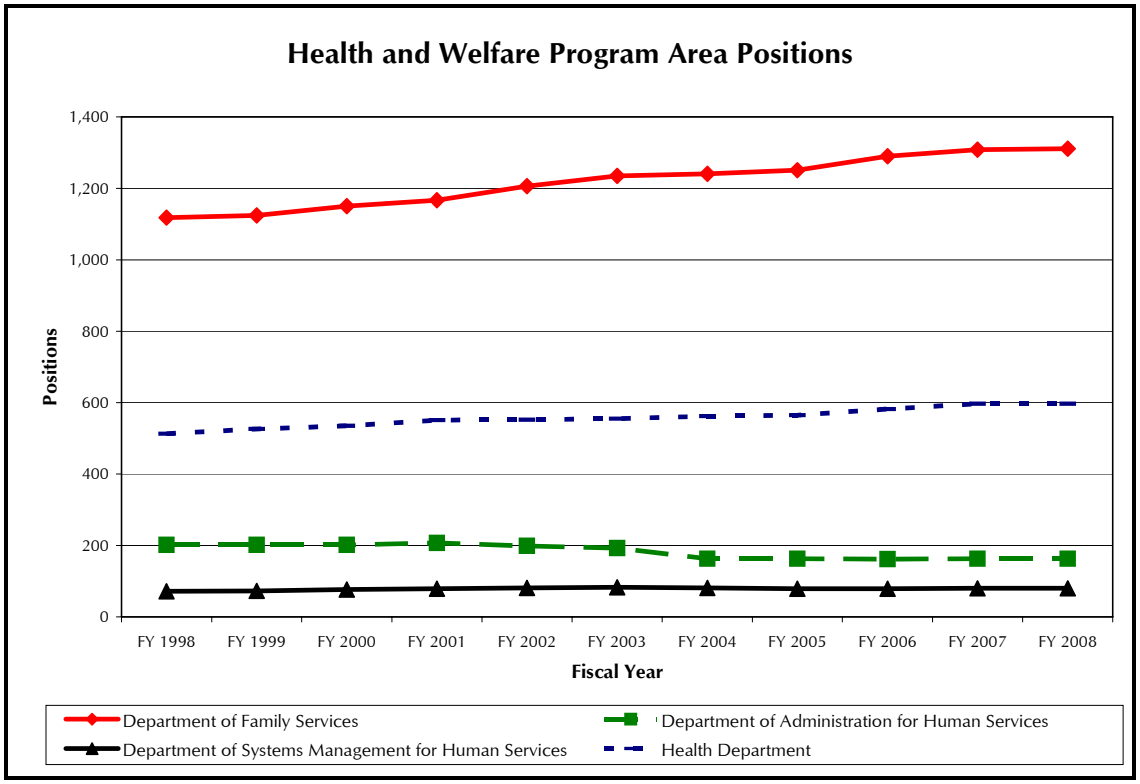
## Budget Trends

For FY 2008, the recommended funding level of $251,295,583 for the Health and Welfare Program Area comprises 20.9 percent of the total recommended General Fund direct expenditures of $1,203,872,635. This program area also includes 3,041 positions (2,151 positions supported by General Fund agencies and 890 positions supported by Fund 106, Fairfax-Falls Church Community Services Board) or 25.4 percent of total authorized positions for FY 2008. The only new General Fund positions in the Health and Welfare Program Area are in the Department of Family Services, which will receive three new positions associated with the opening of a second School-Age Child Care room at Key Center.

The funding for the General Fund agencies within the Health and Welfare Program Area decreased from the *FY 2007 Revised Budget Plan* by $5,927,805 or 2.3 percent to $251,295,583 in FY 2008. This decrease is primarily due to the carryover of FY 2006 funding for encumbered supplies and equipment and an across-the-board reduction in Personnel Services by all agencies in this program area due to a flattening residential real estate market. These decreases offset additional funding that included full year Operating Expenses and contracted supportive mental health and substance abuse services for the Katherine K. Hanley Family Shelter; an additional SACC room and associated new positions; various contract rate adjustments in the Department of Family Services and the Health Department; and cellular capacity for first responders during public health emergencies. Over 42 percent of expenditures in this program area are offset by revenues. Two of the agencies in this program area receive a significant amount of non-County revenues. In the Health Department, approximately 31 percent of the FY 2008 budget is offset by non-County revenues such as fees and state reimbursements; while in DFS, approximately 49 percent of the budget is offset by non-County revenues such as fees and federal pass-through money. It should be noted that the FY 2008 funding level reflects a decrease of $4,689,244 or 1.8 percent, over the FY 2007 Adopted Budget Plan funding level.

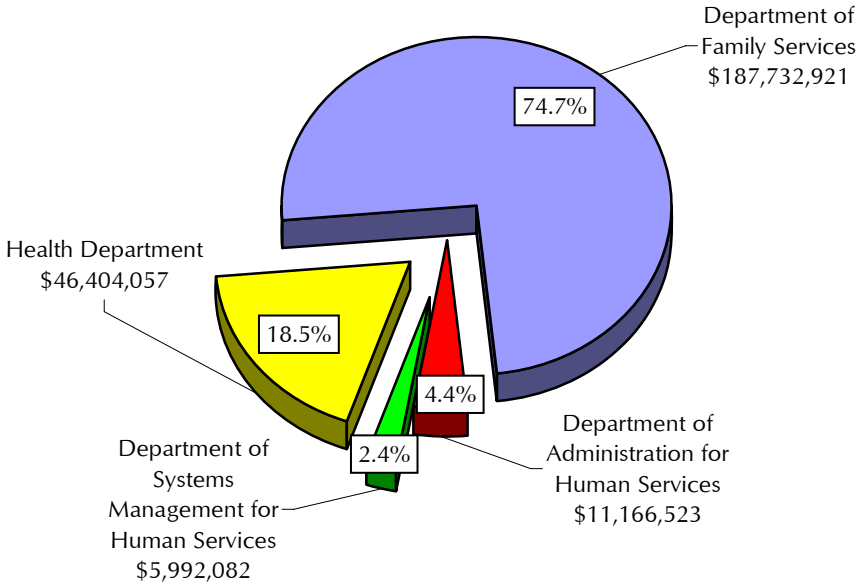
## Trends in Expenditures and Positions



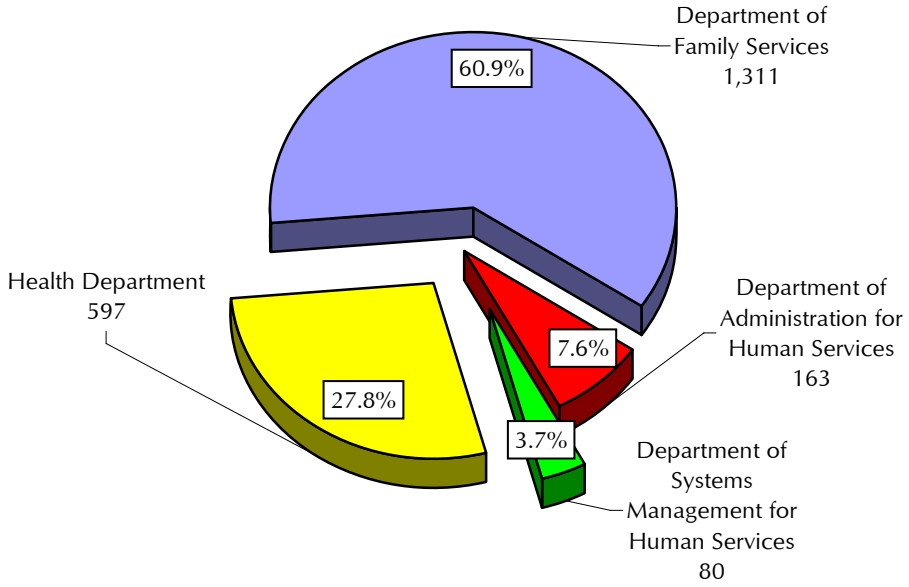
## FY 2008 Expenditures and Positions by Agency

### FY 2008 Expenditures By Agency




**TOTAL EXPENDITURES = $251,295,583**

### FY 2008 Authorized Regular Positions



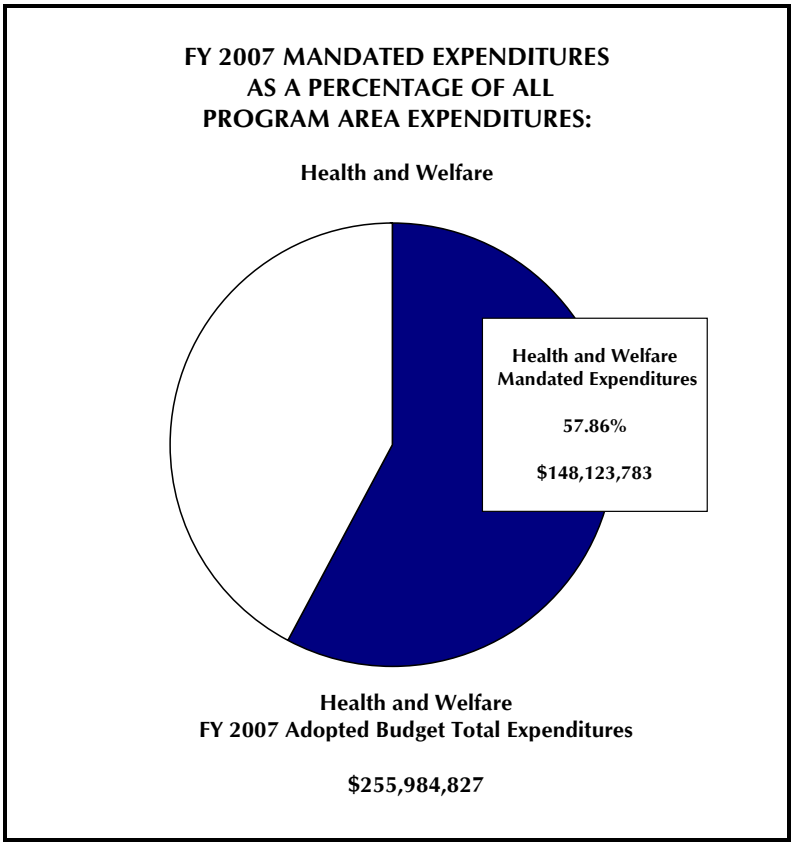

**TOTAL REGULAR POSITIONS = 2,151**

## Federal and State Mandates

Many of the programs offered in the Health and Welfare Program Area are mandated by federal and state legislation, as they are programs aimed at assisting the neediest individuals in the County. Various types of assistance are provided including help for the very young and very elderly in the County and for those that require aid in providing basic needs for their families. In addition, services are provided that protect the health of citizens in public places such as swimming pools and restaurants, as well as the health care provided in local clinics such as immunizations and lead screening.

The Health Department is mandated to provide newborn health screening in County health clinics. They are also required to provide Tuberculosis, HIV, and rabies screening and surveillance. State code mandates that they inspect all hotel pools and post the water quality results in a public area. And as a result of operating health clinics and having access to individual health information, they are required to comply with the Federal Health Insurance Portability and Accountability Act (HIPAA) which protects the sharing of that information with others.

The Department of Family Services is required to meet many state and federal mandates while implementing their programs. For example, public assistance and employment services are mandated by both state and federal legislation. The Virginia Initiative for Employment not Welfare (VIEW) program is part of the Commonwealth's welfare program that seeks to move public assistance clients into jobs as quickly as possible. VIEW participants receive a variety of supportive services to assist with employment including: assessment, training, and counseling; referral to jobs; child care; and transportation. Another mandated area is the Foster Care program. Examples of state law in this area include outlining the agreements that must be in place with foster parents and the local placement agency, identifying the home study that is required before a foster parent can house a child, and requiring that within 72 hours of placing a school-aged child in foster care, the principal of the school in which the student is to be enrolled is notified of the placement and that the principal is informed of the status of the parent's rights. In FY 2007, the agencies in this program area anticipated spending $148.1 million to comply with federal and state mandates, receiving $79.8 million in revenue (to include federal, state, user fee/other revenue), for a net cost to the County of $68.3 million.



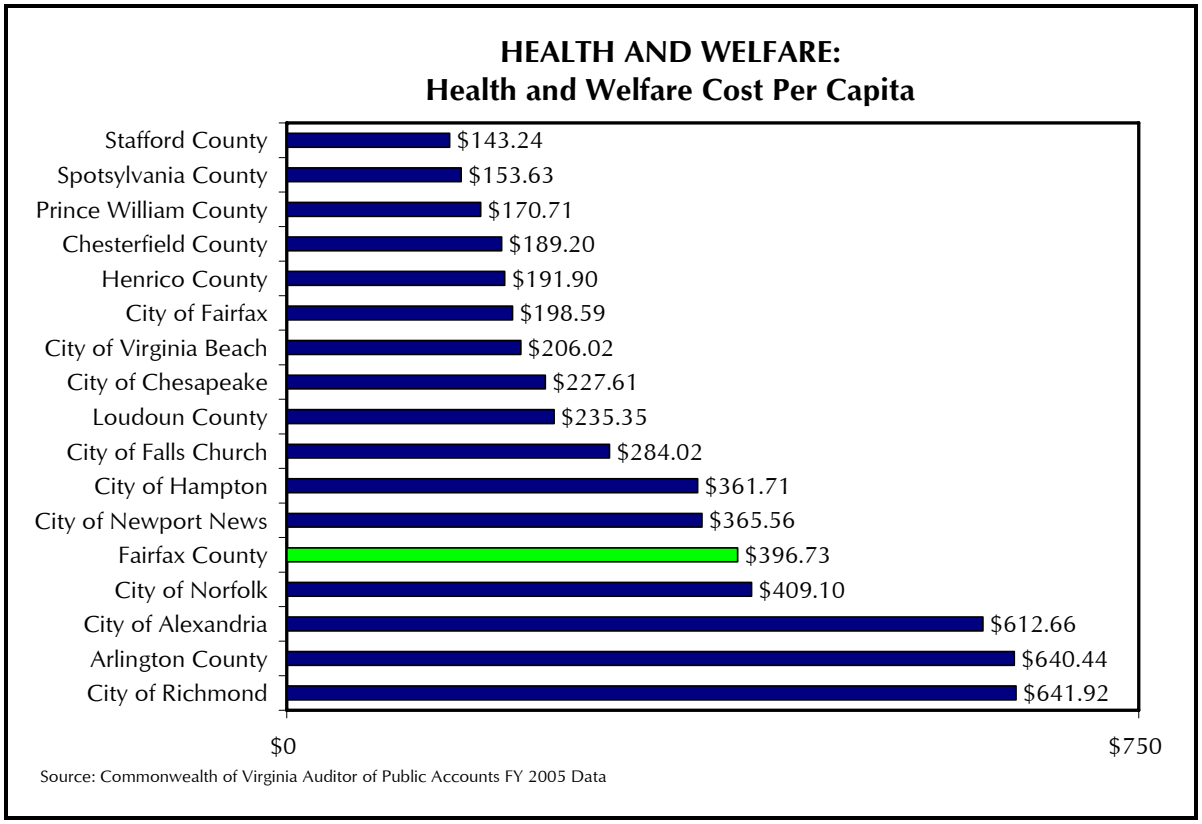
## Benchmarking

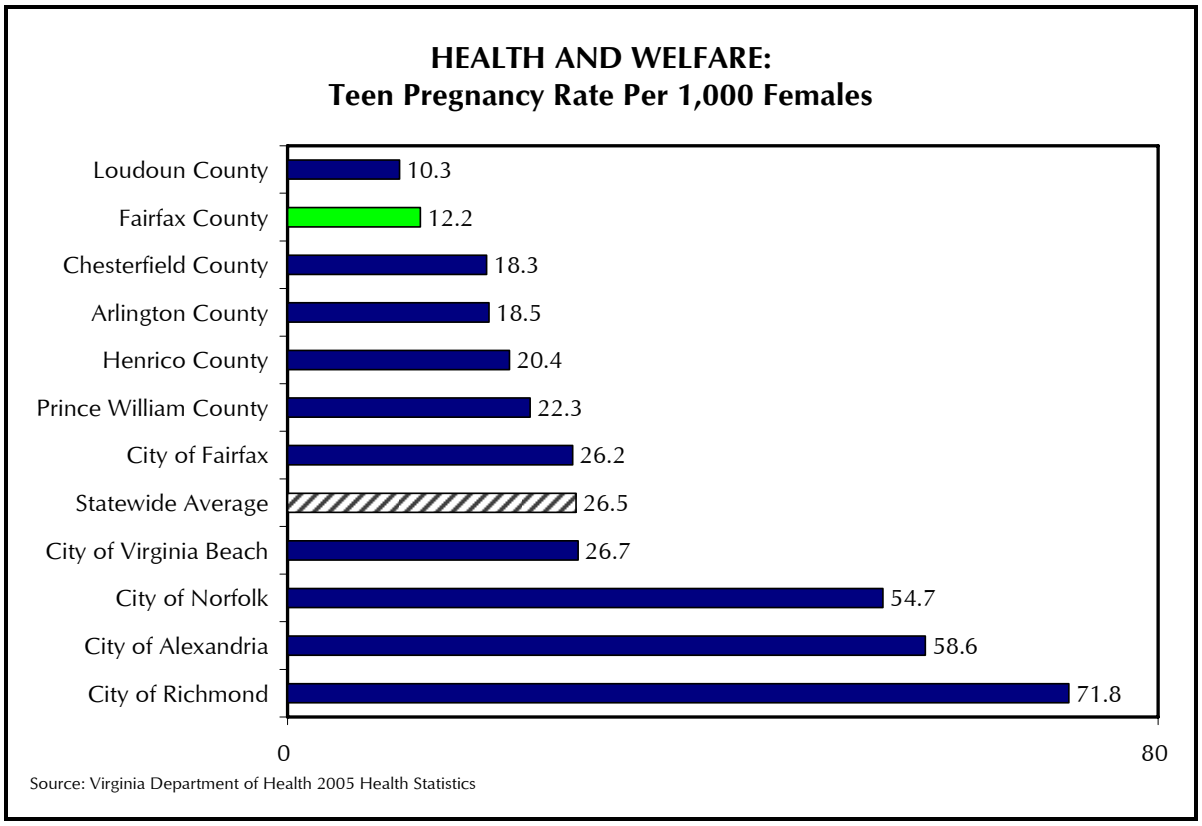
Comparative performance information for the Health and Welfare Program Area comes from a variety of sources. This is in fact, one of the richer program areas for benchmarking due to the wide variety of programs and statistics that are collected for them. Data included for this program area were obtained from the Commonwealth of Virginia's Auditor of Public Accounts (APA), the Virginia Department of Health and the Virginia Department of Social Services.

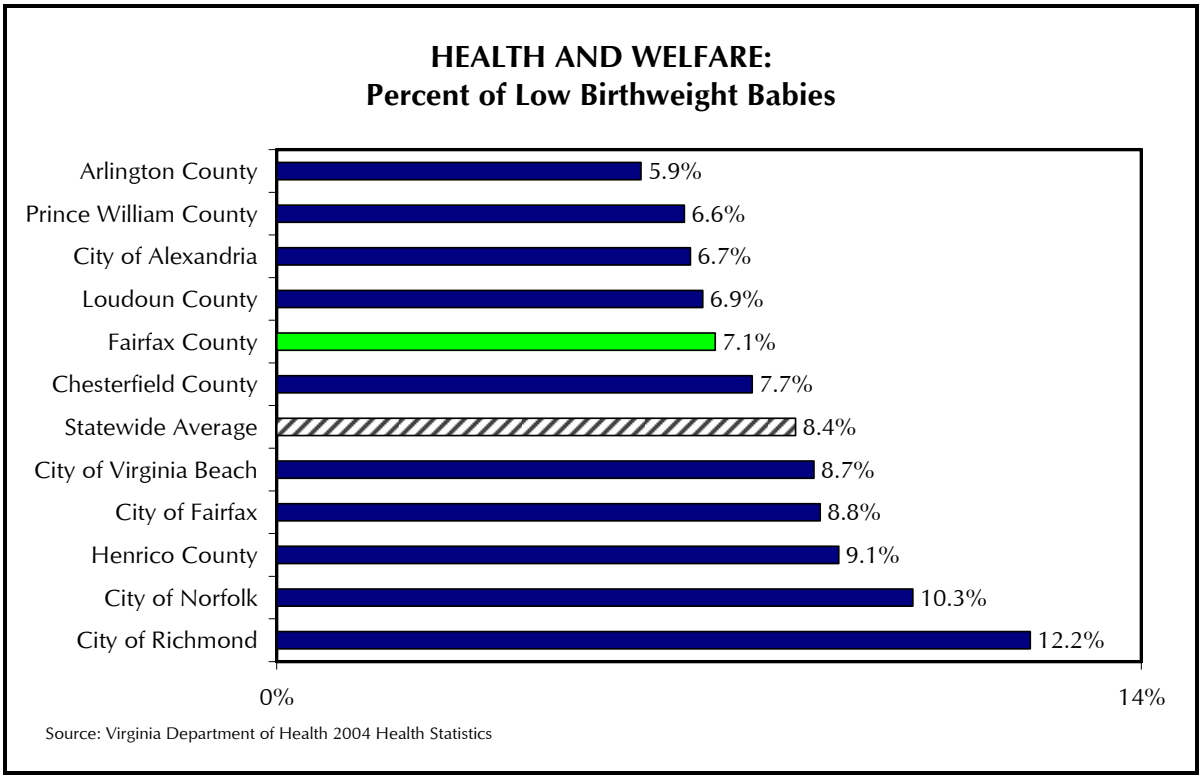
The APA collects financial data annually from all Virginia jurisdictions. Due to the timeframe involved in collecting and verifying the data, FY 2005 represents the most recent year for which data are available. As seen below, Fairfax County's cost per capita for Health and Welfare indicates the high level of local support for these programs and reflects the County's increasing urbanization that brings its own challenges in terms of human service needs.

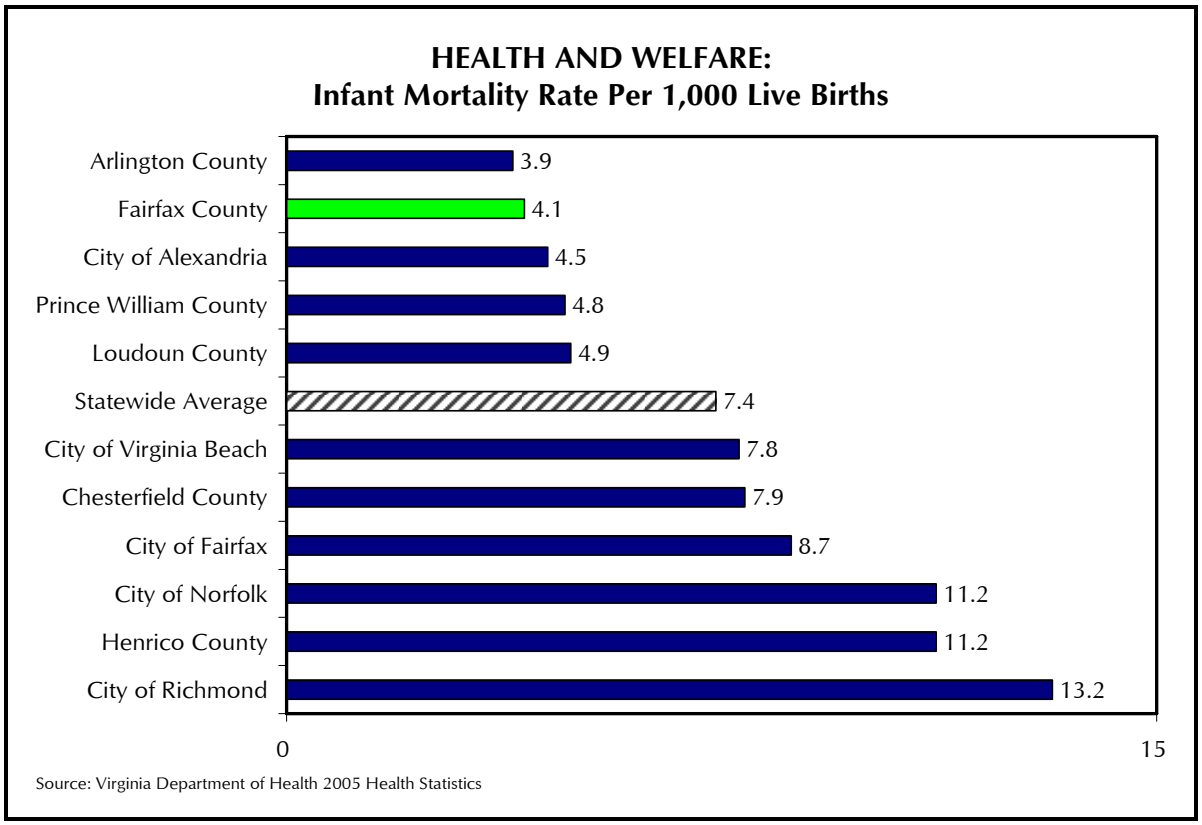
Data provided by the Virginia Department of Health are included to show how Fairfax County compares to other large jurisdictions in the state, as well as the statewide average in the areas of teen pregnancy rate, low birthweight and infant mortality. Again, due to the timeframe for collecting and verifying data, 2005 represents the most recent year for these statistics, except for Percent of Low Birthweight Babies, which had not yet been updated by the state as of publication of this budget. Therefore, 2004 data are included pending the release of more recent data.

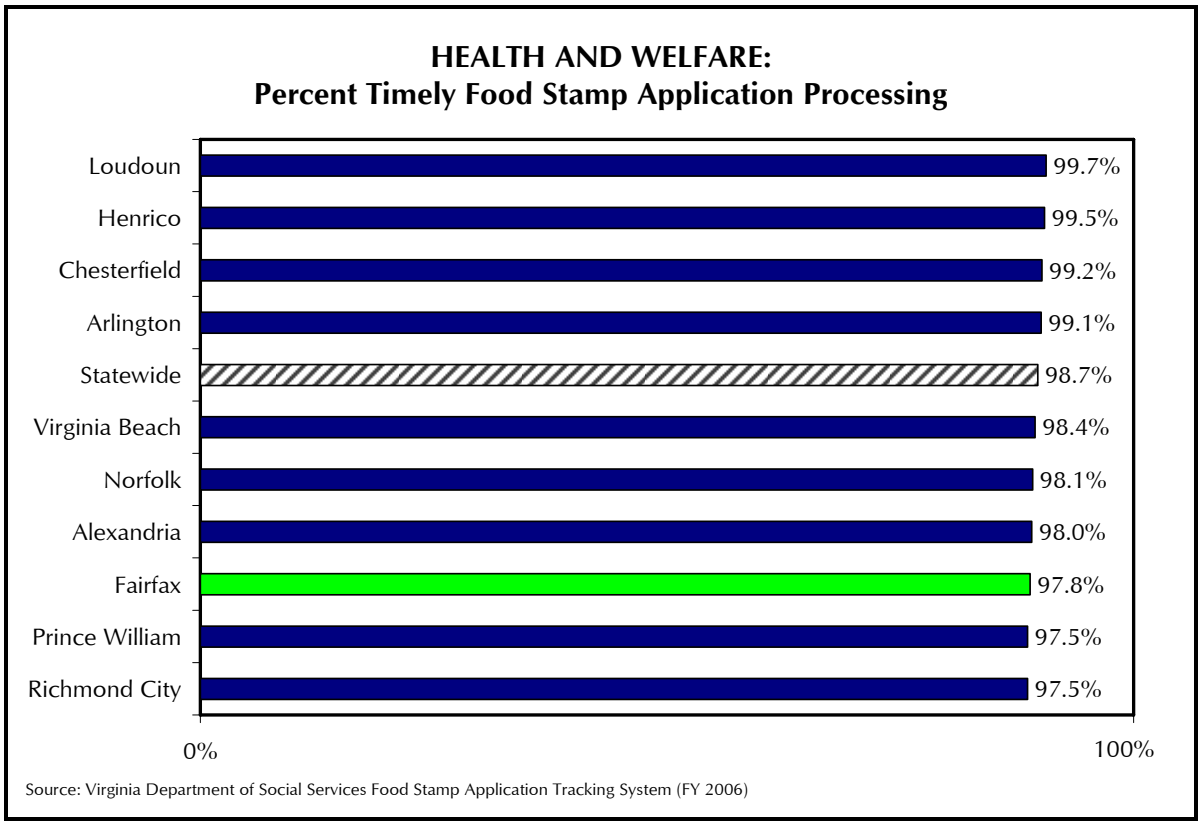
Another source included is the Virginia Department of Social Services which collects comparative data for various programs including Food Stamps, VIEW (Virginia Initiative for Employment not Welfare), Children in Foster Care and Rates of Abuse per 1,000 Children. Fairfax County data are presented in comparison to other larger jurisdictions in the state and show a fairly high level of performance.

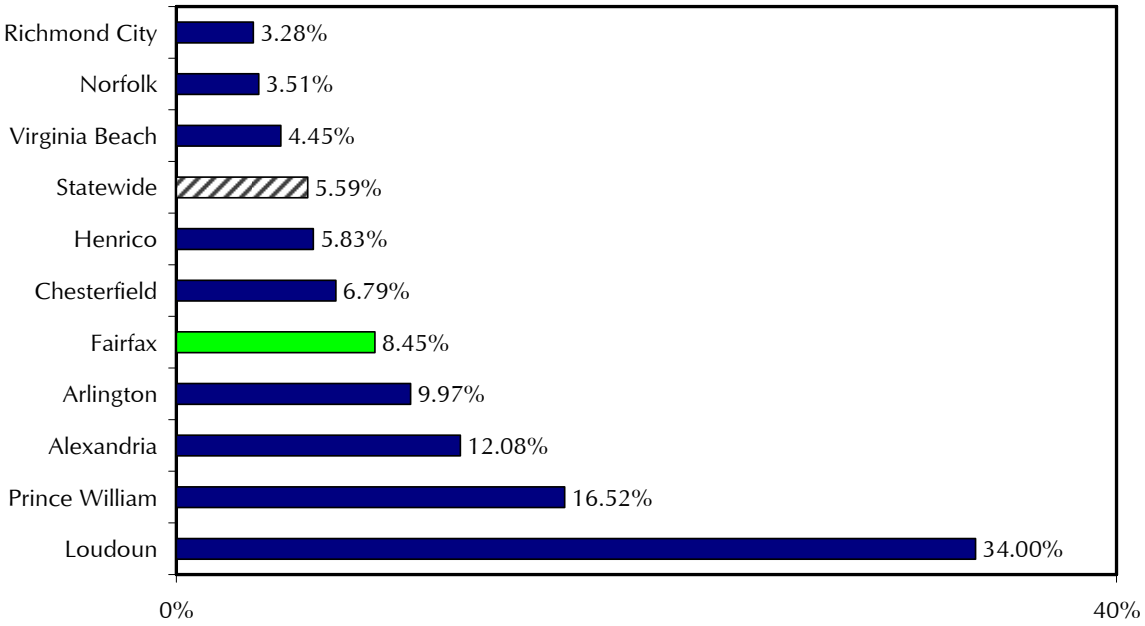



HEALTH AND WELFARE:
Teen Pregnancy Rate Per 1,000 Females
Loudoun County 10.3
Fairfax County 12.2
Chesterfield County 18.3
Arlington County 18.5
Henrico County 20.4
Prince William County 22.3
City of Fairfax 26.2
Statewide Average 26.5
City of Virginia Beach 26.7
City of Norfolk 54.7
City of Alexandria 58.6
City of Richmond 71.8
0
80
Source: Virginia Department of Health 2005 Health Statistics

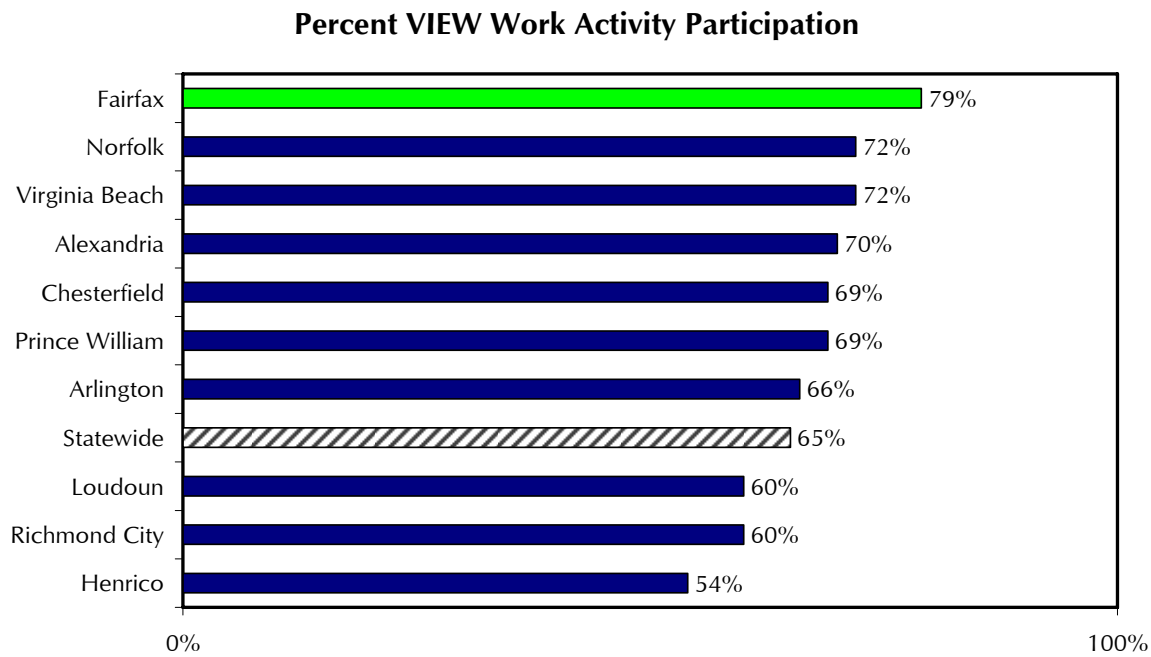

HEALTH AND WELFARE:
Percent of Low Birthweight Babies
Arlington County 5.9%
Prince William County 6.6%
City of Alexandria 6.7%
Loudoun County 6.9%
Fairfax County 7.1%
Chesterfield County 7.7%
Statewide Average 8.4%
City of Virginia Beach 8.7%
City of Fairfax 8.8%
Henrico County 9.1%
City of Norfolk 10.3%
City of Richmond 12.2%
0%
14%
Source: Virginia Department of Health 2004 Health Statistics


HEALTH AND WELFARE:
Infant Mortality Rate Per 1,000 Live Births
Arlington County 3.9
Fairfax County 4.1
City of Alexandria 4.5
Prince William County 4.8
Loudoun County 4.9
Statewide Average 7.4
City of Virginia Beach 7.8
Chesterfield County 7.9
City of Fairfax 8.7
City of Norfolk 11.2
Henrico County 11.2
City of Richmond 13.2
0
15
Source: Virginia Department of Health 2005 Health Statistics


HEALTH AND WELFARE:
Percent Timely Food Stamp Application Processing
Loudoun 99.7%
Henrico 99.5%
Chesterfield 99.2%
Arlington 99.1%
Statewide 98.7%
Virginia Beach 98.4%
Norfolk 98.1%
Alexandria 98.0%
Fairfax 97.8%
Prince William 97.5%
Richmond City 97.5%
0%
100%
Source: Virginia Department of Social Services Food Stamp Application Tracking System (FY 2006)

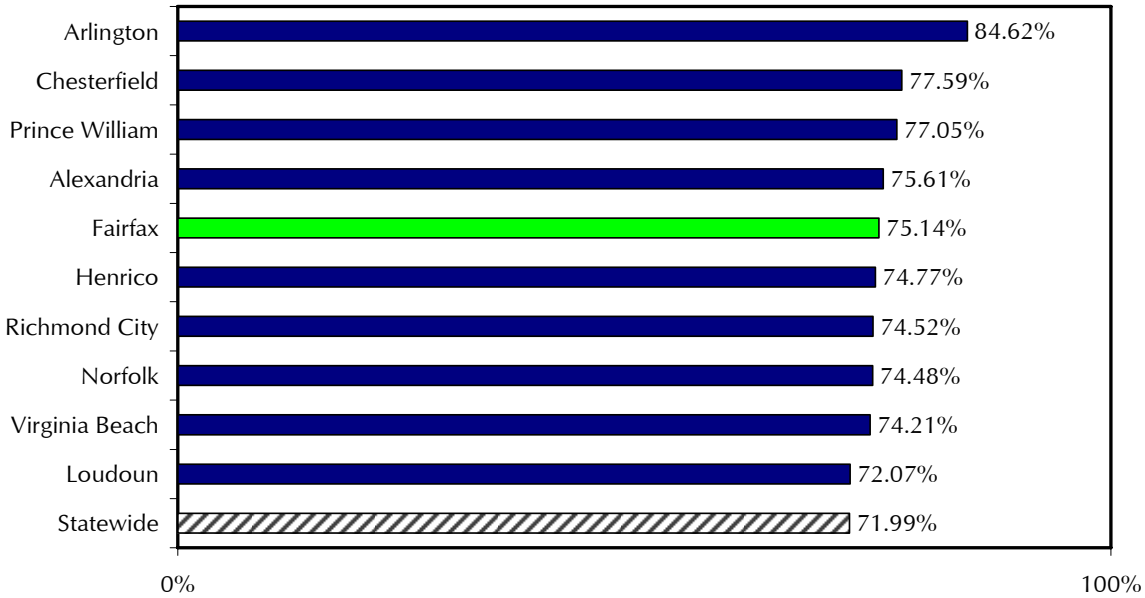



Source: Virginia Department of Social Services Quality Management Performance Indicators (October 2004-September 2005)



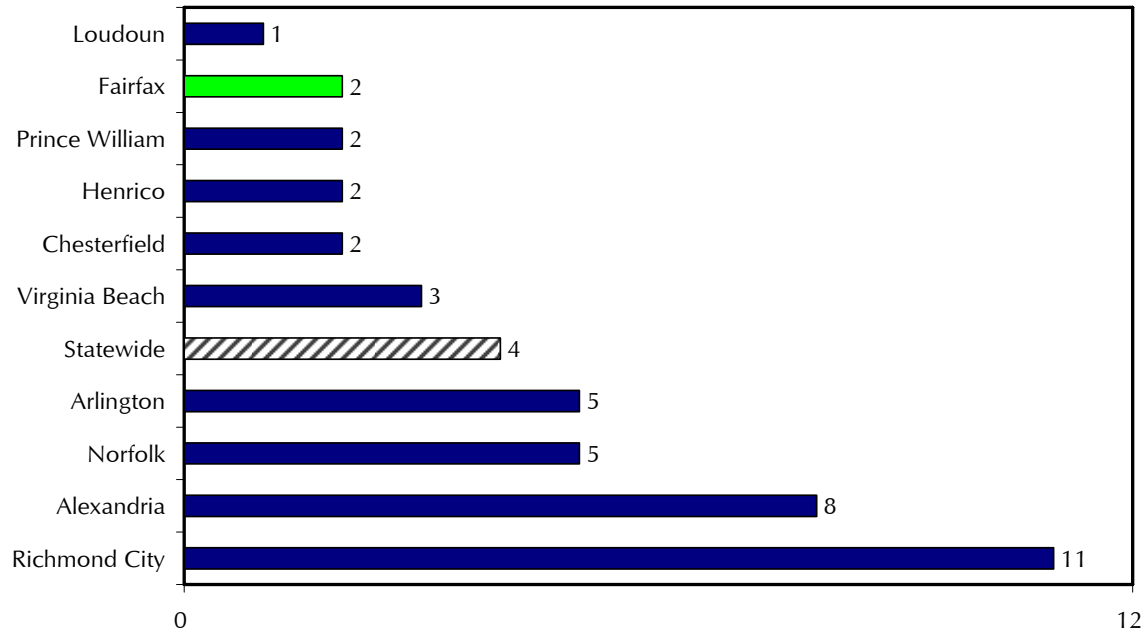

Source: Virginia Department of Social Services Virginia Independence Program Monthly Reports (FY 2006 Data)

VIEW = Virginia Initiative for Employment not Welfare

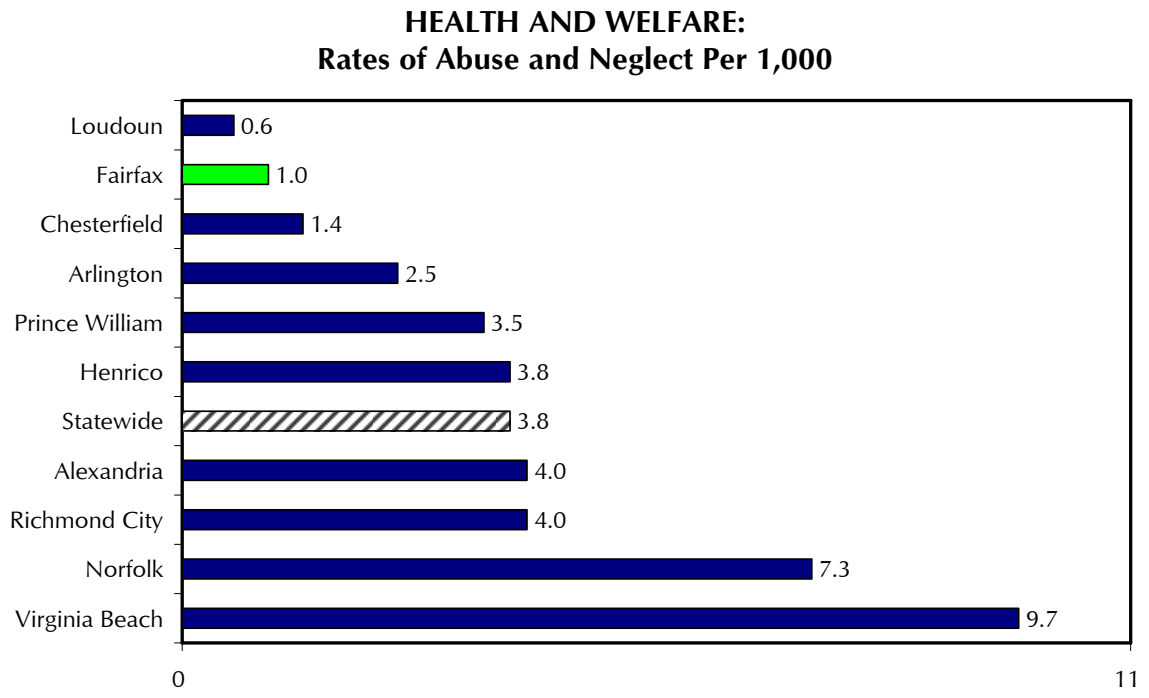



Source: Virginia Department of Social Services Quality Management Performance Indicators (FY 2006)

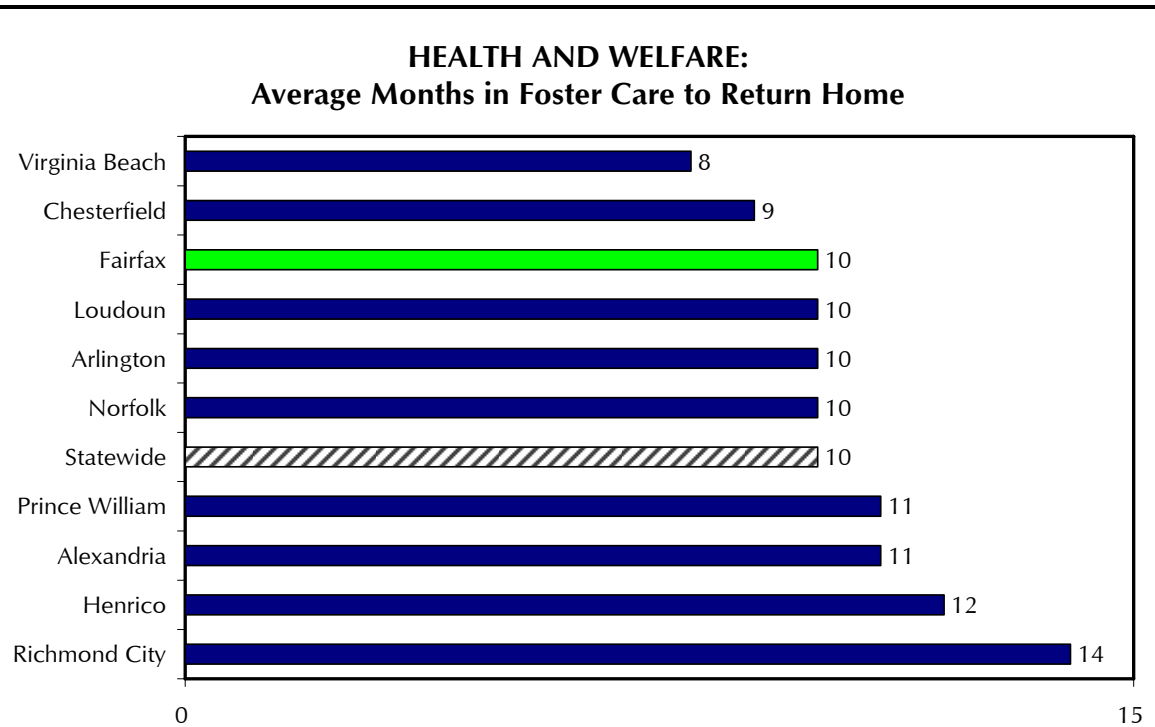
VIEW = Virginia Initiative for Employment not Welfare




Source: Voices for Virginia's Children and Virginia Department of Social Services - point in time data 2004




Source: Virginia Department of Social Services Child Protective Services Annual Reports
Rates of Abuse and Neglect - July 2003-June 2004




Source: Virginia Department of Social Services Foster Care Annual Reports
Foster Care Children - November 2005