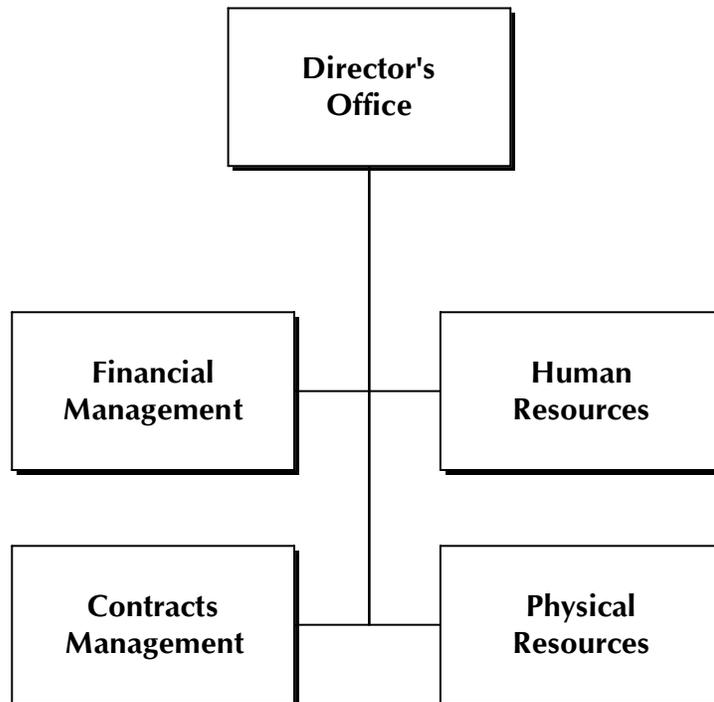


Department of Administration for Human Services



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 is conducting a Customer Satisfaction Survey in Fiscal Year 2008. A similar Customer Satisfaction Evaluation and Response was completed in Fiscal Year 2005. Using customer feedback received from that effort, DAHS 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.

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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: (1) increasing diversity of county population and workforce; (2) increasing complexity in federal and state funding sources and corresponding regulatory requirements; (3) continued emphasis on alternative funding mechanisms; (4) growing demand for services; and (5) 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 annual review and development of recommendations regarding the county's budget and to strategic planning for human services. 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.

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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 services-wide activities, such as coordinating information technology (IT) initiatives across human services agencies, assisting agencies in defining the appropriate content and scope of IT initiatives, providing project management and support, coordinating the Fund 104 submission process, and providing 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 \$456 million, manages more than 60 grants, and performs accounts receivable / billing for services 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 \$161 million. 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, employee relations, payroll, and employee benefits for more than 4,000 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 developing a human services core curriculum, sharing resources in program-specific training, conducting supervisory development training, and establishing a systematic approach to training registration and documentation. In addition, DAHS sponsored 132 professional development courses which were attended by 2,540 participants in FY 2007.

The *Contracts Management* area supports development and administration of contractual agreements with public and private providers for delivery of human services programs. In FY 2009, the value of services handled by Contracts Management will be approximately \$143 million, for multi-year services offered through an estimated 1,100 contractual agreements. Staff supports human services departments and their partners in the development of programs and projects involving for-profit, nonprofit 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, monthly newsletters, 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 more than 25,400 purchasing transactions and 155,000 invoices.

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

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
Completed site-specific Emergency Response plans for each of the human services co-located sites. Regular safety meetings will continue to be conducted 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.	☑	☑
Supported contract services for mobile medical treatment for homeless individuals utilizing hypothermia shelters, and outreach services to the unsheltered homeless to meet their basic medical and dental needs.	☑	
Coordinated development and implementation of the facility planning, financial support, program design, and contract selection process for the new Katherine K. Hanley Family Shelter in Centreville.	☑	
Solicit or redesign contracts to provide ongoing services delivery for nursing, in-home care services, case assistant provider supports, brain injury support services, long-term care supports for seniors and the disabled, psychiatric evaluations, youth mental health treatment services, shelter services, outpatient services, supervised play supports, housing first initiatives for low-income and those at risk of becoming homeless, and language translation and interpretation services.		☑
Established a team to develop an internal all-hazards Continuity of Operations Plan (COOP) in conjunction with county-wide 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 integrated the existing Emergency Response Plan with the all-hazards plan.	☑	
 Connecting People and Places	Recent Success	FY 2009 Initiative
Partnered with the County's School-Age Child Care (SACC) program in the development of a Parent Online Screen which allows SACC parents to access some of their SACC account information via the Web. Also, DAHS participated in the review and evaluation of the new SACC Registration system (SEMS).	☑	
Worked with the SACC program and the Department of Finance to establish a process that allows parents to pay their SACC bills via e-check.	☑	
Support interdepartmental work for establishment of a health-care safety net with community partners and contract providers for underinsured and uninsured families and individuals.	☑	☑
Facilitated access to computer systems and networks for new employees by redesigning the computer access process. DAHS' IT security coordinators work in advance with hiring supervisors to identify proper access levels and complete required forms.	☑	

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 Connecting People and Places	Recent Success	FY 2009 Initiative
Initiated a process to accept credit cards for payment of services provided by the Health Department. A pilot program is underway at the Adult Day Care Centers and the Joseph Willard Health Center. The process will be extended to all clinic sites.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Provided staff support for the creation of a new consumer-run mental health recovery effort for the Northern Virginia Regional Recovery Work Group. Five participating Community Services Boards and state mental health hospitals received \$1.5 million to implement consumer-run services. The regional effort is designed to prevent wait lists, provide needed services, and enable consumers to more fully participate in their own recovery.	<input checked="" type="checkbox"/>	
 Creating a Culture of Engagement	Recent Success	FY 2009 Initiative
As part of the Strategic Plan, developed and implemented a professional development program that focuses on coordinating training and professional development activities and opportunities across human services.	<input checked="" type="checkbox"/>	
Expanded subscription of an electronic newsletter for human service contract providers to enhance communications and provide timely information relevant to doing business with the County in support of human services delivery.	<input checked="" type="checkbox"/>	
Participated in the County-sponsored Human Service Partners Pandemic Influenza planning committee. Used the Contracts Management Customer Request-Contract Tracking System (CRTS) to identify service providers and business partners to support continuity of operations planning efforts in the event of a Pandemic Flu and/or other emergency situations.	<input checked="" type="checkbox"/>	
Worked with a multi-disciplinary team to create a comprehensive solicitation for neighborhood-based services in four County communities. The resulting contract awards provide an innovative approach to service delivery by creating a menu of services based on individual neighborhood needs, and allows for expansion of additional sites over time.	<input checked="" type="checkbox"/>	
Facilitated the establishment of the new Human Services Training Center that initially will be used to provide training for the County's nonprofit organizations on a variety of topics to assist them with their continued growth.	<input checked="" type="checkbox"/>	
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.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
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.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

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 Creating a Culture of Engagement	Recent Success	FY 2009 Initiative
Developed and implemented a group mentoring project designed to shape 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 aids in the recruitment and retention of highly-skilled employees.	<input checked="" type="checkbox"/>	
 Exercising Corporate Stewardship	Recent Success	FY 2009 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.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Developed a resource sharing plan for human resources that is used to identify backup assistance for unexpected vacancies. This initiative will help the department utilize staff effectively in order to provide the best service to human services programs.	<input checked="" type="checkbox"/>	
Documented best business practices for various human resources processes, e.g., time and attendance, security and ID cards, criminal background investigations, and performance evaluation monitoring.	<input checked="" type="checkbox"/>	
Increased training opportunities for human services employees, and employed the expertise of human services staff by utilizing them as instructors.	<input checked="" type="checkbox"/>	
Developed an audit review checklist to be used by the CSB for a preliminary review of each contract agency's annual independent audit and measurement of financial condition. This instrument and practice will aid in meeting state audit expectations and in contract monitoring and budget development processes.	<input checked="" type="checkbox"/>	
Implemented the financial component of the new Web-based Harmony system to dovetail with the case management component of the system.	<input checked="" type="checkbox"/>	
Coordinate the Partners in Prevention fund, which provides 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.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

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 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative
Develop a web-based grants management system to include proposal development, application submission, workflow management, proposal review and ranking, reporting, and contract development and management. The system will be used by community applicants for a number of different efforts ranging from small mini-grant awards and individual client agreements to multi-million dollar awards. The grants management system will save the County funding for storage and document retrieval and staff resources for review of proposals.		<input checked="" type="checkbox"/>
Coordinated expansion of an established emergency prescription contract agreement to allow additional human services workers in three departments to arrange for clients' emergency prescription needs. The resulting process improvement allows monitoring of prescription needs more efficiently and at a reduced cost to the County.	<input checked="" type="checkbox"/>	
Completed enhancement of the Contracts Reports and Tracking System (CRTS) vendor inventory and contract utilization system to allow for automation of current and historical provider rate information for community Comprehensive Services Act providers, and to track providers operating multiple facilities, programs and sites.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Participate in Phase One of the County's Succession Planning Program which is currently focusing on developing departmental competencies and implementing the software supporting the program. The program is anticipated to be fully operational by FY 2009.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Worked with the Department of Family Services and contractor staff to review services and reporting provided through the Federal Reimbursement contract program to streamline processes and eliminate reports that are no longer needed. This initiative resulted in a reduction in the cost of the contract due to elimination of two contract staff positions.	<input checked="" type="checkbox"/>	
Provide technical review to facilitate purchasing of information technology equipment.	<input checked="" type="checkbox"/>	
Developed and implemented a Medicaid billing system for Comprehensive Services Act (CSA) youth group homes.	<input checked="" type="checkbox"/>	
Developed and implemented a process, and achieved compliance with, the new HIPAA (Health Insurance Portability and Accountability Act) National Provider Identification rules prior to the required compliance date. This successful initiative ensured no interruption in Medicaid and other third-party revenues collected on behalf of the Fairfax-Falls Church Community Services Board.	<input checked="" type="checkbox"/>	
Continue 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. Continue researching and implementing business process improvements that reduce the time and effort required to prepare claims for reimbursement, meet audit requirements, and respond to audit requests.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

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 Exercising Corporate Stewardship	Recent Success	FY 2009 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.	☑	
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.	☑	☑
Participate in a state/local social services data interface pilot to accurately track local social services employees in the Local Employee Tracking System (LETS). A current and accurate data system will facilitate the allocation of state and federal funds, Random Moment Sampling, and Worker Count processes administered by the Virginia Department of Social Services.	☑	☑
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 desk manuals and handbooks for many staff and functions throughout the agency. Continue developing desk manuals and handbooks for other staff and functions that have not yet been completed.	☑	☑
Participate in Phase One of the County's Succession Planning Program which is currently focusing on developing departmental competencies and implementing the software supporting the program. The program is anticipated to be fully operational by FY 2009.	☑	☑

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FY 2009 Funding Adjustments

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

- ◆ **Employee Compensation** **\$87,623**
A net increase of \$87,623 includes \$302,379 in Personnel Services associated with salary adjustments necessary to support the County's compensation program, offset by a decrease of \$212,102 associated with the FY 2008 transfer of 4/4.0 SYE merit positions and limited term funding to the Department of Purchasing and Supply Management noted below and an increase of \$2,654 in Recovered Costs due to the greater recovery of salary costs for services to other agencies. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.

- ◆ **Personnel Services Reduction** **(\$203,023)**
A decrease of \$203,023 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a continued softening of the residential real estate market.

- ◆ **Carryover Adjustments** **(\$385,598)**
A decrease of \$385,598 is due to the carryover of one-time Operating Expenses included as part of the FY 2007 Carryover Review.

Changes to FY 2008 Adopted Budget Plan

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

- ◆ **Position Adjustments** **\$0**
In FY 2008, the County Executive approved the transfer of 4/4.0 SYE merit positions and limited term support to the Department of Purchasing and Supply Management as part of the consolidation of warehouse operations to improve operational efficiencies for the County's internal customers. Funding adjustments will be made at the FY 2008 Third Quarter Review.

- ◆ **Carryover Adjustments** **\$385,598**
As part of the FY 2007 Carryover Review, the Board of Supervisors approved encumbered funding of \$385,598 in Operating Expenses primarily associated with contractual agreements for initiatives that enhance strategic planning, staff development, and organizational development, as well as furniture and fixtures and rental requirements for the new Chantilly Training site.

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 99 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.

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- ◆ 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.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Value of collected Human Services agencies' accounts receivable (in millions)	\$163.37	\$163.46	\$165.46 / \$166.80	\$161.88	\$161.88
Invoices paid	146,458	147,860	150,000 / 154,654	155,000	155,000
Contract renewals, extensions and amendments completed	475	430	440 / 582	440	440
Monitoring visits for contract compliance	235	239	275 / 316	275	300
Total active contracts	948	1,169	1,000 / 1,196	1,000	1,100
Efficiency:					
Accounts receivable dollars collected/SYE (in millions)	\$5.63	\$5.63	\$5.70 / \$5.75	\$5.58	\$5.58
Cost per payment (invoice) processed	\$5.42	\$5.42	\$5.45 / \$5.46	\$5.46	\$5.46
Average contract renewals/ extensions/amendments per staff	37.0	40.0	30.0 / 40.0	30.0	30.0
Total staff hours per contract audit	1,002	791	1,000 / 1,308	1,000	1,000
Contracts and agreements managed per staff	13	109	100 / 85	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 / 12	12	12
Percent of customers satisfied with the contract solicitation/selection process	90.0%	90.0%	90.0% / 100.0%	100.0%	100.0%
Percent of customers satisfied with development of contract scope of services for contract renewals, extensions and amendments	90.0%	90.0%	90.0% / 100.0%	90.0%	90.0%
Percent of audited contracts resulting in improved contract compliance	93.0%	93.0%	90.0% / 92.0%	90.0%	90.0%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Outcome:					
Percent of accounts receivable collected within year	102.70%	100.04%	98.00% / 100.80%	99.00%	99.00%
Percent of payments made to vendors within 30 days of receipt of invoice	95.0%	95.0%	95.0% / 94.7%	95.0%	95.0%
Percent of new contract awards completed within original timeframe	78.0%	89.0%	80.0% / 89.0%	80.0%	80.0%
Percent of contract renewals, extensions and amendments completed within original timeframe	86.0%	84.0%	90.0% / 87.0%	90.0%	90.0%
Percent of contracts in compliance with at least 90 percent of contract terms and performance provisions	93.0%	92.0%	90.0% / 91.0%	90.0%	90.0%

Performance Measurement Results

In FY 2008, it is projected that \$161.88 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 2007, \$166.80 million, or just over 100 percent of projected accounts receivable, was 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 local 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 2007 the percentage of new contracts completed within the original projected timeframe was 89 percent, a 9 percentage point increase over the projection of 80 percent. A total of 1,196 contractual agreements were supported by division staff in FY 2007. 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 2007, the number of monitoring visits was 316. As a result of actions taken to ensure contractual provision compliance, 91 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 2007, 154,654 invoices were paid, compared to 147,860 invoices paid in FY 2006, an increase of 4.6 percent. The cost per payment (invoice) processed was \$5.46 per invoice in FY 2007, compared to \$5.42 in the prior year.