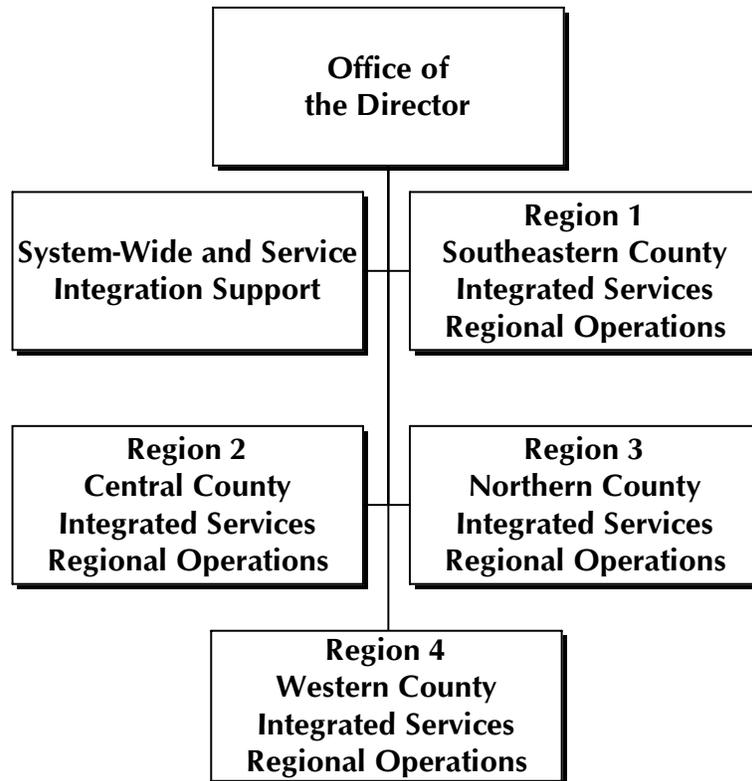


# Department of Systems Management for Human Services



## Mission

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

## Focus

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

### Coordinated Services Planning

The Coordinated Services Planning (CSP) function works with Fairfax County residents to handle emergency situations and provides simplified, efficient, and coordinated access to public and community-based human services through an advanced system of social work services delivered in a call center environment. The CSP system is designed to minimize confusion and promote efficiency in the navigation of a complex service delivery system while optimizing the use of non-county resources in meeting each individual and family's human services needs. Coordinators assess individual and family situations over the telephone and develop an integrated service plan to connect residents with services and resources to meet their immediate needs. Coordinators also explore prevention and early intervention strategies with community-based organizations and other Fairfax County service providers to help clients achieve economic independence and social stability. In FY 2008, the Gang and Youth Violence Helpline was implemented as an integrated part of CSP operations to provide a centralized point for information on youth gang involvement and link residents

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directly impacted by gang-involved youth with appropriate programs and services. In FY 2009, CSP will continue to strengthen its cooperative working relationships with community and faith-based partners that provide emergency assistance. As the County and community implement the Ten Year Plan to End Homelessness, it is anticipated that there will be continued growth in the demand for CSP coordinated eviction prevention and other housing-related emergency services, in partnership with the nonprofit and faith community, in CSP's role as the frontline service in preventing homelessness. CSP and its partners in the community are finding ways to minimize the impact of resource constraints and maximize CSP and nonprofit staff resources, volunteers, and funding in providing assistance to residents in need of help. Coordinators conduct about 120,000 client service interactions each year through the Human Services access number (703-222-0880). In FY 2008, CSP workers were accessible to provide services in English, Spanish, and 11 other languages, and also utilized the Language Line to provide additional language interpretation when necessary. CSP is also accessible for persons with hearing impairments (TTY 703-803-7914).

Resource Information Management Services (RIMS) staff develops and maintains the information contained in the Resource Services System (RSS), a comprehensive computerized database of public, nonprofit, and some for-profit, human services available to Fairfax County residents. The internet-based Human Services Resource Guide (HSRG) makes the service and resource information contained in the RSS database available to county residents and service providers 24 hours per day/seven days per week ([www.fairfaxcounty.gov/RIM](http://www.fairfaxcounty.gov/RIM)). In FY 2007, RIMS staff regularly conducted trainings on how to use the guide with groups such as county and school employees, community members, faith-based organizations, and volunteer groups. Their outreach efforts contributed to the average daily number of hits for the HSRG increasing by 28 percent to 5,417 in FY 2007 from 4,240 in FY 2006. In FY 2009, RIMS staff will continue to focus on updating and maintaining accurate information, increasing usage of the HSRG, and enhancing the usability and search functionality of the database with the Department of Information Technology.

## **Coordination of Countywide Collaborative Efforts**

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

### *Community Interfaith Liaison (CIL)*

The Board of Supervisors established the Community Interfaith Liaison Office to facilitate and broker cooperative partnerships between County departments, community organizations, nonprofit agencies, and the faith community. Liaison, ombudsman, training, coordination, resource information, and consultation functions are provided countywide to individual organizations and to coalitions of faith or community organizations. In FY 2009, the CIL Office, in collaboration with Faith Communities in Action, will continue its support and coordination of interfaith initiatives and partnerships addressing affordable housing, workforce development, after-school programs, long-term care, child abuse and neglect, domestic violence, emergency preparedness and response, community multicultural dialogue, and hypothermia sheltering. The CIL will also continue to reach out to the County's growing multicultural population in an effort to broaden the scope of the faith communities involved in cooperative activities.

## **THINKING STRATEGICALLY**

Strategic issues for the department include:

- o Strengthening partnerships among the public, private, nonprofit, and faith-based sectors to meet the needs of county residents and communities;
- o Enhancing the county and community response to issues such as domestic violence, homelessness, emergency preparedness, and neighborhood revitalization through engaging diverse perspectives in collaborative initiatives; and
- o Helping county agencies gather and utilize data to assess and redesign work processes to maximize existing resources and improve customer outcomes.

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## *Domestic Violence Coordination*

The countywide Domestic Violence Coordinator promotes the development of a consistent and comprehensive community-wide response to domestic violence in Fairfax County by providing technical support to the Domestic Violence Prevention, Policy, and Coordinating Council (DVPPCC), a senior advisory body of public officials and community leaders. Established by the Board of Supervisors along with the DVPPCC, the coordinator manages county activities relating to the council and promotes ongoing communication, information-sharing and collaboration between DVPPCC members in ways that build and strengthen linkages and enhances coordination of efforts. The coordinator also facilitates an interagency domestic violence work group that includes front-line staff from county and community-based programs that serve domestic violence victims and perpetrators. The work group provides recommendations to the DVPPCC in connection with the design, development, and implementation of interdepartmental and community-wide plans, policies, and strategies related to domestic violence issues. In addition, the domestic violence coordinator actively promotes and facilitates a multidisciplinary, community-wide awareness of and response to domestic violence in Fairfax County by identifying and pursuing new opportunities to engage private and public stakeholders and community residents in education, prevention, and intervention efforts. In FY 2009, the Domestic Violence Coordinator will support the continued development of system and community-wide training, resources, and interagency planning to coordinate and articulate a consistent domestic violence strategy and service response.

## *Prevention Services Coordination*

The Prevention Coordinator manages the county's multiple efforts to enhance the overall well-being of the county's children, youth, and families, and to prevent outcomes such as substance abuse, delinquency, teen pregnancy, school dropout, and gang involvement. The coordinator is charged with promoting prevention as a systemic strategy for reducing societal costs from a variety of health and social challenges. In FY 2009, the Prevention Coordinator will continue to chair multidisciplinary teams to support a comprehensive prevention system focusing on program effectiveness and accountability; build a culture and a knowledge-base of prevention; promote targeted, effective, and integrated use of resources; and educate community leaders and the community at large. The coordinator participates in other prevention-related planning efforts such as the Gang Prevention Steering Committee and Resource Team and the 2008 Youth Risk Survey Team. Additionally, the Prevention Coordinator conducts benchmarking and monitors local, state, and national prevention policy, programs, and trends to ensure the implementation of best practices in the County.

## *Strengthening Neighborhoods and Building Communities (SNBC)*

The SNBC Coordinator is responsible for facilitating neighborhood and community building across deputy areas in Fairfax County. The coordinator works collaboratively with 15 County agencies, the school system, and neighborhood-based organizations to plan and implement neighborhood development activities and services that are coordinated, culturally appropriate, and that address resident concerns. The SNBC Coordinator serves as the point of contact for civic and homeowners associations, community organizations, businesses, schools, and churches within identified neighborhoods in Fairfax County. In FY 2009, the SNBC initiative will continue its work with regional directors for human services, police captains, and other agencies to deliver a community-oriented and multi-agency response to neighborhood issues and concerns. In addition, the SNBC coordinator will also continue working with a variety of agencies on the implementation of Board-approved strategies to address over-occupancy in residential housing in the context of the county's affordable housing crisis.

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## **Regional Capacity Building**

DSMHS operates in four human services regions, as designated by the Board of Supervisors. Region 1 serves the southeastern County, Region 2 serves the central County, Region 3 serves the northern County, and Region 4 serves the western County. Within each region, Regional Directors and Community Developers coordinate with public, private, and community-based service providers to improve the quality, capacity, and integration of human services. In FY 2009, staff in the human services regions will continue to bring together individuals, neighborhoods, communities, and organizations to address issues of mutual interest.

In their work, the regional staff identifies community leaders and strengthens their capacity to address issues, access services, and leverage resources. Neighborhood Colleges are one successful approach that



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

provides interested residents the opportunity to learn more about their local community and government, develop leadership and civic participation experience, and connect with other civic-minded residents to build and sustain vibrant and engaged neighborhoods. Regional staff continues to sponsor customized Neighborhood Colleges in every region of the County. Staff has found it effective to bring together specific groups of individuals, such as cultural and linguistic communities, seniors, teens, parent liaisons, and the disability community, and plans to provide more geographically targeted Neighborhood Colleges in FY 2009.

Each region of the County is unique, and this is reflected in the specific approaches to regional community building and service integration. Regional staff brings residents and providers together to learn about issues and programs and to collaborate on problem solving. Community partnerships between human services organizations, the Fairfax County Public Schools (FCPS), the Police Department, and resident associations in each region are developing exciting asset-based approaches to building strong neighborhoods and healthy families. In addition, regional staff often takes an active role in providing a human services and integrated systems perspective in land use and facilities planning. Regional staff continues to exercise a broad range of strategies to facilitate the sharing of best practices, build relationships, and strengthen collaboration among public and private entities. These strategies result in improved service delivery coordination and cohesive responses to a wide variety of human services issues.

## **Research, Analysis, and Project Services (RAPS)**

The RAPS group supports efficient and effective service delivery through service integration, cross-system planning and coordination, and agency and cross-agency process improvement initiatives. The division uses a project management approach to perform these functions, and work is based on specific agency or community requests, or on an identified system-wide need. RAPS staff continues to focus on the collection, analysis, and dissemination of information useful to the human services system as a whole; coordination of cross-system or multi-agency collaborative work; building partnerships between County agencies and the community; facilitation of the use of performance indicators to guide data-driven decision-making; assistance to agencies in redesigning work processes in order to improve service quality, process efficiency, and overall effectiveness. Demographics and research staff continues to respond to increased demands for more sophisticated countywide and small geographic area information and land use forecasting requests from program grant-seekers, County officials, residents, and businesses. In FY 2008, RAPS staff coordinated the development of the Implementation Plan to Prevent and End Homelessness in the Fairfax-Falls Church Community; continued dissemination of the demographic study "Anticipating the Future," facilitated the integration, process redesign, and transition to a regional system with the Area Agency on Aging Volunteer

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Development Unit; assisted the Northern Virginia Regional Gang Taskforce in a regional gang assessment; began coordination of Census 2010; integrated the County's multi-agency code enforcement processes; and provided various agencies with strategic planning and survey assistance.

In FY 2009, RAPS staff will continue supporting countywide, system-wide and regional collaborative initiatives, and ongoing service integration and process improvement projects with other agencies including: supporting the Fairfax-Falls Church Community Services Board (CSB) transformation initiatives; providing technical assistance in strategic planning and Balanced Scorecard development; facilitating cross-agency collaboration in the Jail Diversion Initiative; supporting the Continuum of Care grant process; and facilitating restitution service enhancements at the Juvenile and Domestic Relations District Court (JDRC). The department will continue to provide planning, analysis, facilitation, and other staff support to citizen advisory boards and community planning processes, including the Human Services Council, the Consolidated Community Funding Advisory Committee, the Community Planning Collaborative on Homelessness (CPCCH), and other groups such as the Josiah H. Beeman Commission on Mental Health.

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

 <b>Maintaining Safe and Caring Communities</b>	<b>Recent Success</b>	<b>FY 2009 Initiative</b>
Initiated the establishment of a multidisciplinary domestic violence fatality review team in Fairfax County to study the events leading to domestic violence-related homicides and homicide-suicides, determine early risk indicators, and improve system communication, coordination, and services in an effort to reduce similar deaths in the future.	☑	
Continue to facilitate multidisciplinary collaboration to improve domestic violence victims' access to information, assistance, resources, and ongoing support. In FY 2008, participated in a local multidisciplinary work group which partnered with the Virginia Supreme Court to launch I-CAN (Interactive Community Assistance Network), a Web-based system to help domestic victims navigate the Fairfax County civil protection order court process and access available county and community resources. Also in FY 2008, partnered with the Fairfax County Police Department's Victim Services Section, the Court Services Unit of Juvenile and Domestic Relations District Court, and community-based victim service providers, to develop and establish a Domestic Violence Court Program. This program will provide direct services such as safety planning assistance, options counseling, advocacy throughout the court processes, and support and targeted assistance to help victims/survivors access other critical County and private/community-based resources.	☑	☑
Facilitated the organizational transfer of Domestic Abuse and Sexual Assault (DASA) programs from the Fairfax-Falls Church Community Services Board to the Office for Women, and the operational process review and redesign in order to strengthen the countywide response to domestic violence.	☑	
Managed the collaborative efforts of local government agencies, community-based organizations, faith communities, the business community, and the National Alliance to End Homelessness to develop the Implementation Plan to Prevent and End Homelessness. The plan incorporates strategies to develop the utilization of the nationally-recognized Housing First approach.	☑	

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 <b>Maintaining Safe and Caring Communities</b>	<b>Recent Success</b>	<b>FY 2009 Initiative</b>
Supported coordination of the Hypothermia Response Program in partnership with the Department of Family Services, other County agencies, the faith community, and community-based organizations to provide shelter, food, transportation, and support services to homeless individuals from December 1 through March 31. In FY 2007, expanded the program to three of the County's human services regions with 2,295 volunteers from 63 different faith communities serving a total of 552 homeless individuals. In FY 2008, a program to provide permanent housing for some participants will be piloted. In FY 2008-2009, the program will coordinate closely with the County's efforts to end homelessness and the Housing First initiative.	✓	✓
Conducted a Prevention Symposium in FY 2007 entitled "Building a System of Prevention: A Foundation for the Future" for more than 150 County and school employees to expand awareness of, and participation in, the countywide Prevention Initiative.	✓	
Coordinated multidisciplinary prevention strategy teams focusing on assessing the link between prevention strategies and countywide outcomes, enhancing program effectiveness, and identifying gaps in service. In FY 2008, developed goals, evidenced-based strategies, and key indicators to inform the prioritization and allocation of funding for community services in FY 2009.	✓	✓
Continue to collaborate in multiple County and community efforts to develop emergency preparedness, response, and recovery strategies. In FY 2008, collaborated in the development of the following: pandemic flu educational programs for faith communities, nonprofits, targeted ethnic, language, and minority populations, and the general public; Disaster Chaplin Corps initiative to provide support at family assistance centers and emergency shelters; social and medical needs registries to locate special needs residents; Northern Virginia Chapter of Volunteer Organizations Active in Disasters to coordinate emergency response; Fairfax County Emergency Preparedness and Response Plan roles and responsibilities definition; DSMHS Continuity of Operations Plan completion.	✓	✓
 <b>Building Livable Spaces</b>	<b>Recent Success</b>	<b>FY 2009 Initiative</b>
Facilitated the establishment of a cross-agency Strike Team composed of the Department of Public Works and Environmental Services, the Department of Planning and Zoning, the Health Department, the Fire and Rescue Department and the Police Department in FY 2007. This team worked together to coordinate multiple agency assessments, inspections, and resolutions of property complaints where various code violations are present, including over-occupancy. In FY 2008, conducted assessment of County Code enforcement services for the reengineering of the code enforcement system in Fairfax County.	✓	

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 <b>Building Livable Spaces</b>	<b>Recent Success</b>	<b>FY 2009 Initiative</b>
Supported decision-making and planning in multi-agency regional land use and facilities projects, such as the Graham Road Community School, the North and East County Human Services Buildings, Tysons Metro, and the revitalization of Bailey's Crossroads and Seven Corners, Annandale, and Lake Anne, by contributing a human services perspective in a non-traditional context, catalyzing diverse community participation, and providing accurate regional data to inform decisions.	✓	✓
 <b>Connecting People and Places</b>	<b>Recent Success</b>	<b>FY 2009 Initiative</b>
Continue to promote integration, access, and awareness of Human Services, Coordinated Services Planning (703-222-0880), the Human Services Resource Guide, and cross-agency initiatives through outreach, education, and capacity building in nonprofit organizations, faith-based groups, community groups, other County departments, schools, and business communities. In FY 2009, will strengthen existing regional and cross-agency networks and develop new public-private partnerships with the business community.	✓	✓
Continue to support the 2010 Census process by partnering with the U.S. Bureau of the Census on three local programs aimed at improving census response rates and data reliability: <i>Local Update of Census Addresses (LUCA)</i> to ensure an accurate list of residential addresses; <i>Participant Statistical Areas Program (PSAP)</i> to evaluate Census boundaries; and <i>Complete Count Committee</i> program to publicize Census activities, conduct participation outreach, and recruit temporary workers.	✓	✓
Launched an enhancement to the Human Services Resource Guide (HSRG) in partnership with the Geographic Information Systems (GIS) unit to integrate technologies by linking users to "My Neighborhood," which displays a map of the service location address, as well as nearby schools and other County services.	✓	
 <b>Creating a Culture of Engagement</b>	<b>Recent Success</b>	<b>FY 2009 Initiative</b>
Implemented community civic engagement and quality of life initiatives, such as the Neighborhood Enhancement Partnership Program to provide funding for community improvement projects, and the development of a community assessment tool to evaluate neighborhood trends. This tool will be piloted in FY 2009 in the Kings Park area of the Braddock District. In FY 2009, will host the Virginia Statewide Neighborhood Conference of best practices for community engagement and revitalization.	✓	✓
Continue to sponsor customized Neighborhood Colleges targeting specific geographic areas or groups, such as cultural and linguistic communities, seniors, and teens, in order to focus on community issues of importance and/or concern, while fostering leadership skills, community connectedness, and civic participation. In FY 2007, 153 individuals graduated from a Neighborhood College and 28 previous graduates participated in an alumni event to encourage continued community education, involvement, and networking.	✓	✓

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 <b>Creating a Culture of Engagement</b>	<b>Recent Success</b>	<b>FY 2009 Initiative</b>
Continue to collaborate on the Fairfax County Neighborhood Initiatives Program to strengthen community assets, promote civic engagement, and improve neighborhood outcomes in multiple communities throughout the county's regions, including the Yorkville Apartment Cooperative, Sacramento, Janna Lee, and the neighborhoods around the Southgate Community Center and Annandale Neighborhood Center.	☑	☑
 <b>Exercising Corporate Stewardship</b>	<b>Recent Success</b>	<b>FY 2009 Initiative</b>
Improved efficiency and effectiveness in client service delivery through the sharing of access to technology and information from CSP and the Department of Family Services (DFS). In FY 2008, a Silent Monitoring Recording System was evaluated for implementation in FY 2009 to enhance quality assurance capabilities in CSP.	☑	☑
Supported the Area Agency on Aging Volunteer Development Unit project, which evaluated the impact of increased demand and supply of volunteers as a result of the workforce retirement and growth of the senior population in the County. Facilitated integration of multiple volunteer programs, process redesign and transition to a regional system.	☑	
Continue to provide consultation and technical assistance with survey development, administration, data collection and data analysis to support data-driven decision making. In FY 2008, survey projects included: the Northern Virginia Regional Gang Assessment; 2008 Youth Survey; Fire Prevention Division Recruitment and Retention Surveys; the McLean Area School-Age Child Care (SACC) Waiting List Survey; Faith Communities and Homelessness; and multiple assessments for the Fairfax-Falls Church Community Services Board and the Josiah H. Beeman Commission.	☑	☑
Implemented the Integrated Parcel Lifecycle System (IPLS) project ahead of schedule and under budget. This information technology system integrates data from six different County departments and provides enhanced tools to generate estimates and forecasts in areas such as housing, population, households, commercial gross floor area, and residential development. In FY 2008, initiated the development of analysis and reporting tools, such as dashboards, custom queries, and data exporting capabilities, to be implemented in FY 2009.	☑	☑
Continue to provide technical assistance and facilitation for Balanced Scorecard based strategic planning. In FY 2008, supported the strategic planning efforts of Strengthening Neighborhoods and Building Communities, Community Services Board Prevention Services, the Fire Department, and other agencies and countywide initiatives.	☑	☑

# Department of Systems Management for Human Services

## Budget and Staff Resources



Agency Summary				
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	80/ 80	80/ 80	80/ 80	78/ 78
Expenditures:				
Personnel Services	\$4,800,316	\$5,515,881	\$5,515,881	\$5,393,903
Operating Expenses	537,089	476,201	614,706	476,201
Capital Equipment	0	0	0	0
<b>Total Expenditures</b>	<b>\$5,337,405</b>	<b>\$5,992,082</b>	<b>\$6,130,587</b>	<b>\$5,870,104</b>

Summary by Program Component				
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Office of the Director	\$300,669	\$299,617	\$305,112	\$294,873
Region 1 - Southeastern County	726,860	856,627	856,627	870,434
Region 2 - Central County	766,710	778,977	778,977	788,743
Region 3 - Northern County	753,907	879,755	881,733	894,885
Region 4 - Western County	747,911	935,411	938,976	951,471
System-Wide and Service Integration Support	2,041,348	2,241,695	2,369,162	2,069,698
<b>Total Expenditures</b>	<b>\$5,337,405</b>	<b>\$5,992,082</b>	<b>\$6,130,587</b>	<b>\$5,870,104</b>

Position Summary		
<p><b><u>Office of the Director</u></b></p> <p>1 Director</p> <p>1 Administrative Assistant V</p> <p><b><u>Region 1 - Southeastern County</u></b></p> <p>1 Regional Director</p> <p>1 Management Analyst III</p> <p>1 Social Work Supervisor</p> <p>9 Social Workers II</p> <p>1 Administrative Assistant IV</p> <p><b><u>Region 2 - Central County</u></b></p> <p>1 Regional Director</p> <p>1 Management Analyst III</p> <p>1 Social Work Supervisor</p> <p>9 Social Workers II</p> <p>1 Administrative Assistant IV</p> <p><b>TOTAL POSITIONS</b> 78 Positions (-2T)/ 78.0 Staff Years (-2.0T)</p>	<p><b><u>Region 3 - Northern County</u></b></p> <p>1 Regional Director</p> <p>1 Management Analyst III</p> <p>1 Social Work Supervisor</p> <p>9 Social Workers II</p> <p>1 Administrative Assistant IV</p> <p><b><u>Region 4 - Western County</u></b></p> <p>1 Regional Director</p> <p>1 Management Analyst III</p> <p>1 Social Work Supervisor</p> <p>9 Social Workers II</p> <p>1 Administrative Assistant IV</p>	<p><b><u>System-Wide and Service Integration</u></b></p> <p>1 Research, Analysis and Project Services Manager</p> <p>0 Neighborhood/Community Building Coordinator (-1T)</p> <p>1 Program Manager (Domestic Violence)</p> <p>1 Program Manager (Prevention)</p> <p>1 Program Manager (Community Interfaith)</p> <p>0 Program/Procedures Coordinator (-1T)</p> <p>1 Management Analyst IV</p> <p>12 Management Analysts III</p> <p>1 Geog. Info. Spatial Analyst II</p> <p>1 Social Work Supervisor</p> <p>2 Social Workers II</p> <p>3 Administrative Assistants IV</p> <p style="text-align: right;">(T) Denotes Transferred Position</p>

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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** **\$175,661**  
An increase of \$175,661 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.
  
- ◆ **Position Realignments** **(\$182,238)**  
A decrease of \$182,238 in Personnel Services associated with the transfer of 1/1.0 SYE Neighborhood/Community Building Coordinator and 1/1.0 SYE Program and Procedures Coordinator in support of the Administration of County Policy. In the past, these positions have been operating under the direct supervision and/or for the direct benefit of programs operated by the County Executive's Office despite having their positions reflected in the DSMHS organization. As these positions are directing and/or supporting critical ongoing functions, it is appropriate to reflect them in the County Executive's budget.
  
- ◆ **Personnel Services Reduction** **(\$115,401)**  
A decrease of \$115,401 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** **(\$138,505)**  
A decrease of \$138,505 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:

- ◆ **Carryover Adjustments** **\$138,505**  
As part of the FY 2007 Carryover Review, the Board of Supervisors approved encumbered funding of \$138,505 in Operating Expenses, primarily for outstanding contractual obligations.

## Key Performance Measures

### Objectives

- ◆ To maintain at 80 percent the Coordinated Services Planning unit success rate in linking clients to County, community, or personal resources that enable them to meet their identified basic needs.
  
- ◆ To ensure that our customers achieve their goals at least 88 percent of the time.
  
- ◆ To provide accurate, timely demographic information to the public through the info line, web site and published reports, including a five-year population forecast that is accurate within +/- 2.0 percent.

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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
<b>Output:</b>					
CSP client service interactions	118,611	108,700	111,500 / 126,325	120,000	120,000
CSP new cases established	4,249	4,465	4,400 / 4,480	4,400	4,400
Project hours in support of process improvement, service integration, and citizen advisory and planning work	9,982	10,223	11,470 / 8,590	11,970	11,370
Project hours in support of data collection, analysis and dissemination	8,532	6,635	6,930 / 8,745	8,190	7,780
Project hours in support of Regional community building, partnerships and engagement	10,376	10,402	9,200 / 8,160	9,200	9,575
Average number of visitors per month to the County's demographic Web pages	12,539	15,260	15,000 / 13,660	14,000	14,000
<b>Efficiency:</b>					
CSP client service interactions per worker	3,489	3,535	3,280 / 4,120	3,530	3,530
Percent of total available project hours spent in direct service to customers	73%	73%	70% / 72%	70%	70%
Average direct service and support hours provided to customers per SYE	1,284	1,363	1,260 / 1,264	1,260	1,260
Visitors to the demographic Web pages per hour spent maintaining the site	1,254	3,391	1,000 / 10,244	3,000	3,000
<b>Service Quality:</b>					
Percent of calls to CSP answered by a coordinator within 90 seconds	87%	73%	70% / 76%	70%	70%
Average satisfaction with DSMHS services and support as assessed by customers	89%	91%	90% / 89%	90%	90%
Percent of demographic information requests answered within one workday	98.0%	95.7%	95.0% / 96.4%	95.0%	95.0%
<b>Outcome:</b>					
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	77%	75%	80% / 76%	80%	80%
Average rating for achievement of project goals and outcomes as assessed by customers	90%	91%	88% / 89%	88%	88%
Accuracy of five-year population forecasts measured as difference between forecast made five years ago and current estimate	0.6%	0.9%	+/-2.0% / 3.1%	+/-2.0%	+/-2.0%

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## Performance Measurement Results

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

The Family of Measures for CSP projects 120,000 client service interactions in FY 2009. Within this number, there is a large variety and complexity of assistance requests, such as help for families trying to forestall eviction, assistance to individuals to help determine which of the many available public and community services might best meet their needs, and short-term case management and budget counseling. The number of CSP interactions remains substantially higher than the levels from FY 2006 and before, as a continued result of the focus on our core mission as a social work call center and more sophisticated management of call center operations. We have increased our capacity to handle both greater call volume as well as greater complexity in our core social work interactions, while still exceeding our targets for customer service response time and operating efficiency. For the third year, CSP has met or exceeded its service quality goal, answering 75.6 percent of calls in 90 seconds or less in FY 2007. CSP will continue to apply best practices and process management techniques to monitor and enhance the quality and efficiency of our core work, benefiting our customers and partners in the community.

CSP's outcome objective is to successfully link CSP clients to County, community, or personal resources for help with basic needs. CSP has faced challenges for the past several years in achieving the goal of 80 percent, successfully linking 76 percent of clients in FY 2007. The difficulty meeting the 80 percent goal stems primarily from the high cost of living in the area, specifically the costs of housing, fuel, and transportation. Demand for assistance with basic needs has increased steadily over the past several years, with requests growing by an average of 14 percent each year from FY 2004 to FY 2007. Requests for emergency rent assistance alone are at the highest levels since the economic downturn in late 2001 and 2002. The ability of public and nonprofit organizations to provide funds for rent, utility, and other emergency assistance continues to fall short of demand. Of the nearly 3,000 requests that could not be met successfully in FY 2007, more than 78 percent were from clients who did not meet the eligibility or service plan requirements for assistance with rent or utility payments, either because they had already received assistance during the year, they could not demonstrate an ability or willingness to reduce household expenses to live within their means, or they needed more financial assistance than could be provided by community agencies. As CSP works to meet its goals, the level of strategic partnerships between the County and community-based organizations in providing emergency assistance for basic needs cannot be overstated. Of the more than 9,500 basic needs that were met in FY 2007 through any resource, 74 percent were met with community-based resources, using no County resources.

The Family of Measures for the regional and system-wide services area reflects the diverse activities, support, and assistance provided to the department's customers, who include citizen and community groups, County human services agencies, other County departments, regional organizations, and faith-based groups. Much of the department's work is project-based, with project durations ranging from several hours to several months, and with frequency ranging from onetime to recurring, depending on the customer's needs. More than 28,700 direct service hours are projected for FY 2009 for the department's three broad service categories: 1) process improvement, service integration, and citizen advisory and planning work; 2) data collection, analysis, and dissemination; and 3) regional community building, partnerships, and engagement. Annual variation in the number of hours provided generally reflects changes in staffing patterns and projected vacancies.

## Department of Systems Management for Human Services

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For service quality and outcome measurement, the regional and system-wide services area relies heavily on customer satisfaction feedback, which provides data on overall satisfaction, satisfaction with specific types of services provided, and the degree to which the customers' projects achieved their stated goals or desired outcomes. Customers of DSMHS include public and private human services providers and citizen and community groups who participate with or receive support from DSMHS' system-wide support functions and regional offices. In FY 2007, the overall satisfaction rate was 89 percent, just missing the target of 90 percent, based on more than 250 surveys collected for more than 13 long-term and short-term projects. Outcome scores, which measure the degree to which our customers achieve their desired outcomes in the projects supported by DSMHS, exceeded the goal of 88 percent. Customers gave an average score of 6.3 on a 7-point scale (or 89.4 percent) in assessing the degree to which their projects achieved the intended outcomes and goals.

The department's demographic function (in the systems and service integration area) provides accurate and timely demographic information to County departments and to the public through the info line, the County's demographic Web pages, and published reports and surveys, including the annual population forecasts and other countywide or smaller-scale projects. As corporate stewards, the department continually seeks more effective methods for collecting and providing demographic information. The efficiency and service quality measures for demographics provide a measure of how effectively resources are employed and a measure of ease of accessibility by users. A part of these efforts include making demographic information available on the Internet through the county's Web site. As the County's technology infrastructure improves, the department has been able to provide more demographic information while using fewer hours to maintain the Web pages, which required fewer updates than usual in FY 2007. A recent redesign of the County's Web site created easier access to the demographic Web pages.

Outcome measure allows an evaluation of past performance of the accuracy of the population forecast models, an important factor when forecasts are being used to plan for future facilities and programs. In FY 2007, the variance between the population forecast made five years ago and the actual forecast was 3.1 percent, which exceeds the target of being within a 2.0 percent variance. The department anticipates that its accuracy in the population forecasts for FY 2008 and FY 2009 will meet the target of no more than a 2.0 percent variance.