

## Lines of Business Reduction Impact Statements

### *Department of Family Services*

#### **001-67-207 Eliminate the Management Analyst III Position Supporting Agencywide and Special Projects**

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-01 67-02	<b>Departmental Management Agencywide and Field Office Services</b>	1 / 1.0 SYE	\$48,234	\$0	\$48,234

#### **DESCRIPTION OF REDUCTION**

The Management Analyst III position supports agencywide and special projects in the Department of Family Services. This position is eliminated with this reduction.

#### **IMPACT OF REDUCTION**

The elimination of this position will result in a minimal impact as the process for accomplishing projects will be redesigned and reallocated among existing staff. However, the ability to respond to specialized analytical projects in a timely and comprehensive manner may be compromised.

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### *Department of Family Services*

#### **001-67-208 Align Budget for Federal Reimbursement Unit Contract Due to Successful Renegotiation**

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-11 67-12 67-13 67-14	Child Abuse and Neglect Prevention Family Preservation Services Child Protective Services Foster Care and Adoption Services	0 / 0.0 SYE	\$65,078	\$0	\$65,078

#### **DESCRIPTION OF REDUCTION**

The Federal Reimbursement Unit (FRU) contract ensures maximization of non-County funding sources such as Title IV-E for youth in foster care as well as those receiving services through the Comprehensive Services Act. This reduction aligns the budget due to successful renegotiation of the FRU contract.

#### **IMPACT OF REDUCTION**

Due to successful renegotiation of FRU contract, the budget for the FRU contract can be realigned and thus these savings can be realized with no service impact.

#### **001-67-209 Reduce Funding for Telecommunications in the Children, Youth and Families Division Based on Utilization**

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-11 67-12 67-13 67-14	Child Abuse and Neglect Prevention Family Preservation Services Child Protective Services Foster Care and Adoption Services	0 / 0.0 SYE	\$30,000	\$0	\$30,000

#### **DESCRIPTION OF REDUCTION**

An extensive review of the department's cell phone needs was recently completed and mobile service contracts were restructured to ensure that the best rates are now being applied to the department's usage. In addition, more extensive monitoring has resulted in more accurate billing. As a result, the telecommunications budget can be reduced in the Children, Youth and Families Division.

#### **IMPACT OF REDUCTION**

Aligning the telecommunication services budget with actual costs is anticipated to have no service impact provided future spending requirements are similar to past experience.

# Lines of Business Reduction Impact Statements

## *Department of Family Services*

### **001-67-210 Reduce Budget in Medical Respite Program Based on Recent Spending Patterns**

<b>LOB Number</b>	<b>LOB Title</b>	<b>Positions</b>	<b>Expenditures</b>	<b>Revenue</b>	<b>Net Reduction</b>
67-15	<b>Homeless Services to Individuals and Families</b>	<b>0 / 0.0 SYE</b>	<b>\$87,474</b>	<b>\$0</b>	<b>\$87,474</b>

#### **DESCRIPTION OF REDUCTION**

The Medical Respite Program serves homeless individuals with temporary medically disabling conditions to help them recover more quickly and avoid hospitalization. The budget in Medical Respite Program can be reduced based on recent spending patterns resulting in a cost savings.

#### **IMPACT OF REDUCTION**

Aligning the budget with recent spending patterns will not impact current service levels. However, program flexibility to serve individuals with greater medical vulnerability or growth in the number of individuals needing services will be limited.

### **001-67-211 Reduce the School-Aged Child Care (SACC) Refurbishment Program**

<b>LOB Number</b>	<b>LOB Title</b>	<b>Positions</b>	<b>Expenditures</b>	<b>Revenue</b>	<b>Net Reduction</b>
67-09	<b>Child Care Services</b>	<b>0 / 0.0 SYE</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>

#### **DESCRIPTION OF REDUCTION**

The School-Aged Child Care (SACC) refurbishment program allows for the replacement of aged equipment and furniture based on a 10 year replacement cycle.

#### **IMPACT OF REDUCTION**

This reduction eliminates most of the funding in the SACC refurbishment program; therefore, aged equipment and furniture will not be replaced unless safety is an issue.

### **001-67-212 Eliminate Limited Term Funding Supporting Holiday Spirit Program**

<b>LOB Number</b>	<b>LOB Title</b>	<b>Positions</b>	<b>Expenditures</b>	<b>Revenue</b>	<b>Net Reduction</b>
67-14	<b>Foster Care and Adoption Services</b>	<b>0 / 0.0 SYE</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>

#### **DESCRIPTION OF REDUCTION**

The Holiday Spirit program receives and distributes holiday gifts donated by local faith communities and businesses for children in foster care.

#### **IMPACT OF REDUCTION**

This reduction eliminates limited term funding supporting the coordination of this program; however, staff will explore options to redesign the program so that its continuation can be absorbed within existing staff resources.

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## *Department of Family Services*

### **001-67-213 Reduce Non-Mandated Budget in Foster Care and Adoption Based on Recent Spending Patterns**

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-14	Foster Care and Adoption Services	0 / 0.0 SYE	\$173,192	\$0	\$173,192

#### **DESCRIPTION OF REDUCTION**

The non-mandated operating expense budget can be reduced based on recent spending patterns in Foster Care and Adoption, resulting in a cost savings.

#### **IMPACT OF REDUCTION**

This reduction aligns the budget with actual spending for non-mandated foster care and adoption services. It is anticipated that there will be no impact to service delivery provided future spending requirements are similar to those of the past.

### **001-67-214 Eliminate Supervised Play Program**

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-06	Public Assistance Programs and Work Services	0 / 0.0 SYE	\$102,508	\$15,376	\$87,132

#### **DESCRIPTION OF REDUCTION**

The Supervised Play program is a time-limited supervised play program for children of clients at the Department of Family Services offices, which enables clients to focus on applying for benefits or seeking employment without child-related distractions. The use of this program has declined over time and, on average, 30 children are served each month.

#### **IMPACT OF REDUCTION**

Eliminating the program is expected to have minimal impact, but may result in some client interviews taking longer due to child-related distractions.

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### *Department of Family Services*

#### **001-67-215 Eliminate Two Limited Term Administrative Assistant II Positions and Funding for Temporary Clerical Services**

<b>LOB Number</b>	<b>LOB Title</b>	<b>Positions</b>	<b>Expenditures</b>	<b>Revenue</b>	<b>Net Reduction</b>
67-02	Agencywide and Field Office Services	0 / 0.0 SYE	\$117,015	\$0	\$117,015

#### **DESCRIPTION OF REDUCTION**

Two limited term positions provide administrative services for five department offices including assisting clients calling/visiting with service information; managing office mail; case processing; and retaining, storing and retrieving case records. Temporary clerical services have been utilized during periods of heavy workload and to meet special community outreach project deadlines. This reduction results in the elimination of two limited term Administrative Assistant II positions and funding for temporary clerical services.

#### **IMPACT OF REDUCTION**

The workload of the two limited term positions will be absorbed by existing staff and the ability to respond to business requirements in a timely manner may be compromised.

#### **001-67-216 Eliminate Mailroom Contract Service at Pennino Building**

<b>LOB Number</b>	<b>LOB Title</b>	<b>Positions</b>	<b>Expenditures</b>	<b>Revenue</b>	<b>Net Reduction</b>
67-02	Agencywide and Field Office Services	0 / 0.0 SYE	\$133,070	\$0	\$133,070

#### **DESCRIPTION OF REDUCTION**

A contract with a sheltered workshop provides mailroom services at the Pennino building. This reduction results in the elimination of the contract.

#### **IMPACT OF REDUCTION**

Current Department of Family Services cross-division staff will absorb mail distribution responsibilities in addition to their regular duties. The contractor that is being eliminated is a sheltered workshop and provides services to both the County and the individuals trained and employed.

# Lines of Business Reduction Impact Statements

## *Department of Family Services*

### **001-67-217 Reduce the Home Based Care Budget Based on Savings Generated by the Implementation of the Cluster and Task-Based Care Model**

<b>LOB Number</b>	<b>LOB Title</b>	<b>Positions</b>	<b>Expenditures</b>	<b>Revenue</b>	<b>Net Reduction</b>
67-17	Adult and Aging Services	0 / 0.0 SYE	\$1,200,000	\$0	\$1,200,000

#### **DESCRIPTION OF REDUCTION**

This reduction results in less funding for the Home Based Care (HBC) program based on program efficiency. Home Based Care services assist with daily living activities and are provided to eligible adults in their own homes in an effort to help them attain or retain independence. Several years ago, a Cluster and Task Based Care model was implemented in an effort to deliver services more efficiently. Significant savings were generated by the implementation of Cluster and Task Based Care and this savings will be eliminated from the Home Based Care budget.

#### **IMPACT OF REDUCTION**

This reduction eliminates all flexibility in the HBC services budget which has provided the funding needed to support additional program costs or enhancements for older adults and adults with disabilities. Such items include the recent addition of two Adult Protective Services positions, vendor price increases in the Congregate Meal Program, additional Meals on Wheels routes, and contract rate increases for HBC providers. Eliminating this flexibility will remove the ability to address such needs in the future, as well as additional requirements for older adults with low incomes needing home based care services. Financial support for the Board of Supervisor's 50+ Plan initiatives may not be available.

### **001-67-218 Eliminate Human Services Assistant Position Supporting the Child Protective Services Hotline**

<b>LOB Number</b>	<b>LOB Title</b>	<b>Positions</b>	<b>Expenditures</b>	<b>Revenue</b>	<b>Net Reduction</b>
67-13	Child Protective Services (CPS)	1 / 1.0 SYE	\$46,016	\$0	\$46,016

#### **DESCRIPTION OF REDUCTION**

This reduction eliminates one Human Services Assistant position which provides administrative support (data entry, preparation of educational materials for community presentations, filing, etc.) to social workers who assess Child Protective Service Hotline reports regarding alleged child abuse or neglect and determine whether or not these reports should be investigated.

#### **IMPACT OF REDUCTION**

This reduction will shift the administrative workload to the social work staff, and may result in longer waits on the phone for those requesting referrals or information.

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## *Department of Family Services*

### **001-67-219 Eliminate Two Limited Term Positions in the Children, Youth and Families Division**

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-11 67-12 67-13 67-14	Child Abuse and Neglect Prevention Family Preservation Services Child Protective Services Foster Care and Adoption Services	0 / 0.0 SYE	\$57,200	\$0	\$57,200

#### **DESCRIPTION OF REDUCTION**

This reduction eliminates two limited term positions which provide administrative support, translation services, transportation, and visitation supervision.

#### **IMPACT OF REDUCTION**

The workload of the two limited term positions will be absorbed by existing staff that will have less time to work with families thereby potentially reducing quality outcomes.

### **001-67-220 Eliminate the Management Analyst II Position Providing Financial and Analytical Support to Prevention Programs**

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-11	Child Abuse and Neglect Prevention Services	1 / 1.0 SYE	\$69,932	\$0	\$69,932

#### **DESCRIPTION OF REDUCTION**

This reduction eliminates the Management Analyst II position providing analytical support and detailed analysis of expenditures and revenues in prevention programs.

#### **IMPACT OF REDUCTION**

Current staff will assume these functions in addition to their existing work, but some analytical capacity will be lost as increased workloads will necessitate less thorough and detailed analyses.

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## *Department of Family Services*

### **001-67-221 Eliminate Administrative Assistant II Position and Two Limited Term Positions**

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-02	Agencywide and Field Office Services	1 / 1.0 SYE	\$107,130	\$0	\$107,130

#### **DESCRIPTION OF REDUCTION**

These positions provide administrative services for five department offices including assisting clients calling/visiting with service information; managing office mail; case processes; and retaining, storing and retrieving case records. This reduction eliminates an Administrative Assistant position and a majority of the remaining limited term support at the Department of Family Services offices. This is in addition to Reduction 001-67-215, Eliminate Two Limited Term Administrative Assistant II Positions and Funding for Temporary Clerical Services, and will eliminate the majority of the resources available for the Department of Family Services field office operations.

#### **IMPACT OF REDUCTION**

The department is currently experiencing an increase in the number of residents needing assistance with basic needs and visiting the Department of Family Services offices; therefore, eliminating these positions may result in longer wait times for clients and decreased access to information.

### **001-67-222 Reduce Information Technology Budget by 15 Percent**

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-02	Agencywide and Field Office Services	0 / 0.0 SYE	\$61,732	\$0	\$61,732

#### **DESCRIPTION OF REDUCTION**

System maintenance and licensing costs for program-specific systems are agency responsibilities. Based on an analysis of the Department of Family Services information technology budget, a 15 percent reduction can be made based on efficiency/cost savings.

#### **IMPACT OF REDUCTION**

Based on an analysis of the department's information technology (IT) budget, a 15 percent reduction will not jeopardize the ability to cover maintenance costs for existing IT systems. However, accommodating any new IT projects in the future will not be possible.

# Lines of Business Reduction Impact Statements

## *Department of Family Services*

### 001-67-223 Eliminate Social Worker III Position in Prevention Services

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-11	Child Abuse and Neglect Prevention Services	1 / 1.0 SYE	\$69,932	\$0	\$69,932

#### DESCRIPTION OF REDUCTION

This reduction eliminates one Social Worker III position in Prevention Services providing program data analysis support to prevention programs, including caseload tracking, benchmarking, identification of best practices, outcome analysis, and state data set analysis.

#### IMPACT OF REDUCTION

The workload of this position will be absorbed by existing staff; however, the ability to complete program data analysis may be limited.

### 001-67-224 Reduce Federal Reimbursement Unit Contract by 15 Percent

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-11 67-12 67-13 67-14	Child Abuse and Neglect Prevention Family Preservation Services Child Protective Services Foster Care and Adoption Services	0 / 0.0 SYE	\$101,040	\$0	\$101,040

#### DESCRIPTION OF REDUCTION

The Federal Reimbursement Unit (FRU) contract ensures maximization of non-County funding sources such as Title IV-E for youth in foster care as well as those receiving services through the Comprehensive Services Act. This reduction reduces the FRU contract by 15 percent. It should be noted that this is in addition to Reduction 001-67-208, Align Budget for Federal Reimbursement Unit Contract Due to Successful Renegotiation.

#### IMPACT OF REDUCTION

A 15 percent reduction will require a reduction in the scope of the contract and increase the workload for County social workers already experiencing greater demands due to monthly visitation requirements. The identification and utilization of non-County sources of funding available for foster care youth may be jeopardized.

It should be noted that contract rate increases are typically funded as part of the annual budget process and each year the department negotiates a new contract. No funding for contract rate increases is included in the FY 2010 Advertised Budget Plan and as a result, if the department is not able to negotiate the same level of service at the same funding level, service levels will be reduced even further.

# Lines of Business Reduction Impact Statements

## *Department of Family Services*

### **001-67-225 Eliminate Two Social Worker II Positions in Foster Care and Adoption**

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-14	Foster Care and Adoption Services	2 / 2.0 SYE	\$133,152	\$0	\$133,152

#### **DESCRIPTION OF REDUCTION**

This reduction eliminates one Post Adoption Social Worker II position which is a frontline worker assigned to manage subsidies and to provide crisis intervention and case management of adopted children with special needs. In addition, it eliminates one Visitation Project Coordinator position, which provides intensive visitation between foster children and their parents and siblings to support family reunification during the first 12 months of foster care.

#### **IMPACT OF REDUCTION**

The average caseload for frontline workers will increase by 47 cases, from 143 to 190 and crisis stabilization, assessment and authorization for purchased services, and information and referral will be reduced and delayed. As a result, problems may be exacerbated and some children may re-enter foster care.

Visitation coordination will be shifted to other staff in addition to their existing work. Every effort will be made to minimize service impact; however, there may be degradation in service to some families.

### **001-67-226 Reduce Healthy Families Fairfax Contract by 5 Percent**

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-11	Child Abuse and Neglect Prevention Services	0 / 0.0 SYE	\$60,277	\$0	\$60,277

#### **DESCRIPTION OF REDUCTION**

The Healthy Families Fairfax program prevents child abuse and neglect through family strengthening and parenting education. New parents with a risk of family violence receive home visits from a social worker and nurse to increase the likelihood of their child's healthy birth and development. In FY 2007, 638 families were served.

#### **IMPACT OF REDUCTION**

A 5 percent reduction to the Healthy Families contract will eliminate two contracted home visitor positions and related operating expenses. This means that 50 fewer families will be served, potentially placing more children at-risk of abuse and neglect.

It should be noted that contract rate increases are typically funded as part of the annual budget process and each year the department negotiates a new contract. No funding for contract rate increases is included in the FY 2010 Advertised Budget Plan and as a result, if the department is not able to negotiate the same level of service at the same funding level, service levels will be reduced even further.

# Lines of Business Reduction Impact Statements

## *Department of Family Services*

### **001-67-227 Eliminate Three Locally Funded Head Start Classrooms and Two Day Care Center Teacher Positions**

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-08	Head Start	2 / 2.0 SYE	\$596,966	\$0	\$596,966

#### **DESCRIPTION OF REDUCTION**

Head Start provides quality early childhood education and comprehensive family services to low-income, at-risk families with children three to five years of age. This reduction eliminates three locally funded Head Start classrooms and two Day Care Center Teacher positions.

#### **IMPACT OF REDUCTION**

Eliminating three classrooms and two Day Care Center Teacher positions will require the department to terminate services to 54 low-income children and their families who are currently receiving early childhood education and comprehensive family support services. One room will be eliminated at each of the following sites: Gum Springs, Higher Horizons, and Fairfax County Public Schools. This will cause the waiting list to grow larger. Eliminating Head Start services to 54 children and their families will jeopardize families' self-sufficiency and children's success in school.

### **001-67-228 Reduce the Homeless Prevention Program by 15 Percent**

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-15	Homeless Services to Individuals and Families	0 / 0.0 SYE	\$35,268	\$0	\$35,268

#### **DESCRIPTION OF REDUCTION**

The Homeless Prevention Program (HPP) provides flexible short-term (three to six months) emergency grants for County residents who have become homeless or are on the verge of becoming homeless. The program provides flexible grants which can be used for either prevention or rapid re-housing services for clients who cannot be helped within the basic structure of Coordinated Services Planning rental assistance and prevention grants. The program includes homelessness prevention strategies used successfully in other communities and fills a gap in the County's continuum of service. This reduction reduces the Homeless Prevention Program by 15 percent.

#### **IMPACT OF REDUCTION**

Reducing funding for this program by 15 percent will result in the loss of services to five to seven families. Without assistance, these families may become homeless. This reduction will further hinder the County's efforts to end homelessness within 10 years.

It should be noted that contract rate increases are typically funded as part of the annual budget process and each year the department negotiates a new contract. No funding for contract rate increases is included in the FY 2010 Advertised Budget Plan and as a result, if the department is not able to negotiate the same level of service at the same funding level, service levels will be reduced even further.

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## *Department of Family Services*

### 001-67-229 Reduce Agencywide Training Budget

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-02	Agencywide and Field Office Services	0 / 0.0 SYE	\$44,751	\$0	\$44,751

#### DESCRIPTION OF REDUCTION

The Department of Family Services utilizes training funds to provide mandated training and professional development for department staff.

#### IMPACT OF REDUCTION

Training necessary to comply with mandated requirements will not be jeopardized. Other professional development opportunities will be prioritized within the department and approved only as remaining funding allows.

### 001-67-230 Reduce Homeless Shelter Contracts by 5 Percent

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-15	Homeless Services to Individuals and Families	0 / 0.0 SYE	\$318,727	\$0	\$318,727

#### DESCRIPTION OF REDUCTION

The County's homeless shelters are operated by non-profit contractors that provide shelter to residents, meals, security, case management, supportive services, and basic life skills education. This reduction reduces the Homeless Shelter contracts by 5 percent.

#### IMPACT OF REDUCTION

Case management services will be reduced, thereby impeding timely access to critical services. Safety and security issues in shelters are likely to be exacerbated as providers reduce staff and have even greater difficulty attracting and retaining evening and weekend staff. This reduction will further hinder the County's efforts to end homelessness within 10 years.

It should be noted that contract rate increases are typically funded as part of the annual budget process and each year the department negotiates a new contract. No funding for contract rate increases is included in the FY 2010 Advertised Budget Plan and as a result, if the department is not able to negotiate the same level of service at the same funding level, service levels will be reduced even further.

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## *Department of Family Services*

### **001-67-231 Eliminate Funding for Approximately 250 Children in the Child Care Assistance and Referral Program**

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-07	Subsidized Child Care	0 / 0.0 SYE	\$1,725,917	\$0	\$1,725,917

#### **DESCRIPTION OF REDUCTION**

The Child Care Assistance and Referral (CCAR) program provides child care tuition assistance to low-income working families. This reduction results in the elimination of funding for approximately 250 children.

#### **IMPACT OF REDUCTION**

Eliminating services to 250 children whose families are low-income may leave them without access to affordable child care. Families' employment and economic independence, as well as children's safety and opportunities to have quality early learning experiences may be jeopardized. In addition, investments that have already been made in families' progress toward self-sufficiency may be undermined and some families may return to public assistance. Child care centers and family child care providers who have traditionally served primarily children from families with low-incomes may go out of business, thereby limiting the supply of child care options within the County.

This reduction, combined with Reduction 001-67-239, reduces the CCAR program by a total of 500 children. After both reductions, it is anticipated that the CCAR program will serve approximately 4,594 children in FY 2010. It is anticipated that this reduction can be managed through natural attrition and no children will be disenrolled from the program.

# Lines of Business Reduction Impact Statements

## *Department of Family Services*

### **001-67-232 Reduce Disabilities Services Planning and Development Contracts by 15 Percent**

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-04	<b>Disabilities Services Planning and Development (DSPD)</b>	0 / 0.0 SYE	\$86,182	\$0	\$86,182

#### **DESCRIPTION OF REDUCTION**

Disabilities Services Planning and Development's (DSPD's) three contracts with Brain Injury Services, Legal Services of Northern Virginia (LSNV), and Northern Virginia Resource Center (NVRC) are reduced by 15 percent and will result in a reduced level of service.

The Brain Injury Services (BIS) contract comprises a regional component that is completely offset with funding from the state Department of Rehabilitative Services and a local component supported by the County's General Fund. Currently, BIS has a waiting list of nearly 60 individuals who have a two to three year wait for services.

Legal Services of Northern Virginia (LSNV) is a non-profit public interest law firm that provides legal assistance to low-income families and individuals who face the loss or deprivation of a critical human need, such as food, shelter, income, medical care, education, family stability or personal safety. For example, LSNV assists persons with disabilities with obtaining income through Social Security which is a time consuming process often requiring several appeal hearings.

As the only consumer directed agency in the County that is specifically dedicated to people with deafness and hearing loss, Northern Virginia Resource Center (NVRC) provides peer counseling, information and referral, assistive technology demonstration, public education and advocacy. These services help with the attainment of employment, education, housing and quality of life. Fairfax County is the largest source of funding for NVRC.

#### **IMPACT OF REDUCTION**

For Brain Injury Services, the 15 percent reduction will result in approximately eight fewer people with brain injuries being assisted, thereby potentially reducing their ability to remain productively and safely in their community and increasing the possibility of them entering an institution and being isolated.

For LSNV, the 15 percent reduction will reduce the number of persons with disabilities who receive legal representation while attempting to establish a monthly income and secure medical insurance and may negatively impact the individual's ability to gain/maintain self-sufficiency. In addition, training given by LSNV that helps County staff to effectively serve individuals with disabilities will be reduced.

For NVRC, the 15 percent reduction will impact its ability to maintain operations at the current level.

It should be noted that contract rate increases are typically funded as part of the annual budget process and each year the department negotiates a new contract. No funding for contract rate increases is included in the [FY 2010 Advertised Budget Plan](#) and as a result, if the department is not able to negotiate the same level of service at the same funding level, service levels will be reduced even further.

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## *Department of Family Services*

### **001-67-233 Eliminate Mental Health Therapist Position Providing Prevention and Education Services in the Victim Assistance Network**

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-03	Domestic and Sexual Violence Services (DSVS)	1 / 0.5 SYE	\$33,288	\$0	\$33,288

#### **DESCRIPTION OF REDUCTION**

The Victim Assistance Network (VAN) provides prevention and intervention services to the community and victims of domestic and sexual violence. In addition to staffing a 24 hour hotline, VAN provides individual and group counseling services, as well as community outreach and education. A Mental Health Therapist position providing prevention and education services in VAN is eliminated.

#### **IMPACT OF REDUCTION**

Abolishing the Mental Health Therapist position in VAN will significantly reduce community outreach and eliminate all Domestic and Sexual Violence Services' prevention activities. Programs educating middle and high school students about healthy relationships and other prevention activities will be eliminated.

### **001-67-234 Eliminate Health Care Access Assistance Team Contract**

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-06	Public Assistance Programs and Work Services	0 / 0.0 SYE	\$219,619	\$0	\$219,619

#### **DESCRIPTION OF REDUCTION**

The Health Care Access Assistance Team (HAAT) contract provides outreach and links low-income children and their families to local health services, as well as other local, state and federal forms of assistance and services. Contracted HAAT staff provides outreach services and service coordination for local social service programs. County staff supplements these outreach and service coordination efforts and determines eligibility for all local, state and federal assistance programs.

#### **IMPACT OF REDUCTION**

Eliminating the HAAT contract will reduce services to approximately 450 individuals each month.

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### *Department of Family Services*

#### **001-67-235 Eliminate Social Worker III Position Supporting the Blue Ribbon Campaign on Prevention of Child Abuse and Neglect**

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-13	Child Protective Services (CPS)	1 / 1.0 SYE	\$69,931	\$0	\$69,931

#### **DESCRIPTION OF REDUCTION**

The Blue Ribbon Campaign promotes community awareness and prevention of child abuse and neglect. Materials produced by the program include the County's child supervision guidelines and a parent's guide for understanding children's stages of development. All Blue Ribbon Campaign information is available on the County Web site and at the Department of Family Services field offices and upon request. This reduction eliminates one Social Worker III position supporting the Blue Ribbon Campaign.

#### **IMPACT OF REDUCTION**

Eliminating the Social Worker III position will impede the development of new educational materials and reduce community outreach. Current staff will take on these responsibilities, but work will be completed based on available resources. Distribution of current materials will be significantly reduced; however staff will work with community groups to help distribute materials.

#### **001-67-236 Reduce FASTRAN Group Trips from Senior Centers (from Four per Month to One per Month) and from Senior Residences (from Four per Month to Two per Month)**

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-17	Adult and Aging Services	0 / 0.0 SYE	\$340,082	\$0	\$340,082

#### **DESCRIPTION OF REDUCTION**

FASTRAN is integral in transporting those who are unable to transport themselves to the County's many programs designed to keep them in their community. As one example, group trips are provided to the grocery store which, for many of the less mobile older adults, is the only opportunity they have to shop for food and other basic items. Reducing the group trips from senior centers from four per month to one per month and from senior residences from four per month to two per month represents a reduction of just over 11 percent of the department's total FASTRAN budget and will impact 16 senior centers and 21 senior residences.

#### **IMPACT OF REDUCTION**

Reducing FASTRAN Group Trips at Senior Centers and Senior Residences will result in older, vulnerable adults remaining isolated at home, and could potentially cause some to move out of their homes into more restrictive settings prematurely.

# Lines of Business Reduction Impact Statements

## *Department of Family Services*

### **001-67-237 Eliminate Be-Friend a Parent Program and Social Worker III Position in Prevention**

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-11	<b>Child Abuse and Neglect Prevention Services</b>	1 / 1.0 SYE	\$69,931	\$0	\$69,931

#### **DESCRIPTION OF REDUCTION**

The Be-Friend a Parent and Be-Friend a Child mentoring programs give parents and children positive role models for effective life skills, healthy relationships and enhanced self-esteem. This reduction results in the elimination of one Social Worker III position in Prevention who supports both.

#### **IMPACT OF REDUCTION**

The Be-Friend a Parent Program, which currently serves 15 families a year, will be eliminated. Work relating to the Be-Friend a Child Program will be done by current staff, but at a decreased level. Mentoring program staff will be reduced from three to two to serve more than 100 children.

### **001-67-238 Reduce Funding for Mandated Comprehensive Services Act (CSA) Services**

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-16	<b>Comprehensive Services for At-Risk Children, Youth and Families</b>	0 / 0.0 SYE	\$1,447,945	\$0	\$1,447,945

#### **DESCRIPTION OF REDUCTION**

CSA provides interventions and treatment to at-risk children and youth in foster care, in private special education placements, who are court involved, and those with serious emotional disturbances. There are legal mandates for foster care and special education that must be met. Funding for mandated services is reduced; however, the department is in the process of implementing many cost containment strategies to reduce the length of stay in expensive residential placements and to maximize Medicaid reimbursement.

#### **IMPACT OF REDUCTION**

The department intends to generate efficiency savings for mandated CSA services; therefore, minimizing the impact of this reduction. However, if these savings are not realized, individual service plans will have to be scaled back, resulting in less effective outcomes for many youth. The department will continue to meet all legal mandates.

# Lines of Business Reduction Impact Statements

## *Department of Family Services*

### **001-67-239 Eliminate Funding for Approximately Another 250 Children in the Child Care Assistance and Referral (CCAR) Program**

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-07	Subsidized Child Care	0 / 0.0 SYE	\$1,725,917	\$0	\$1,725,917

#### **DESCRIPTION OF REDUCTION**

The Child Care Assistance and Referral (CCAR) program provides child care tuition assistance to low-income working families. This reduction results in the elimination of funding for an additional 250 children.

#### **IMPACT OF REDUCTION**

Services for another 250 children from families with low incomes will be eliminated. This reduction, combined with reduction 001-67-231, reduces the CCAR program by a total of 500 children. After both reductions, it is anticipated that the CCAR program will serve approximately 4,594 children in FY 2010. It is anticipated that this reduction can be managed through natural attrition and no children will be disenrolled from the program.

### **001-67-240 Reduce Healthy Families Fairfax Contract by an Additional 10 Percent for a Total Reduction of 15 Percent**

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-11	Child Abuse and Neglect Prevention Services	0 / 0.0 SYE	\$120,554	\$0	\$120,554

#### **DESCRIPTION OF REDUCTION**

The Healthy Families Fairfax program focuses on preventing child abuse and neglect through family strengthening and parenting education in community-based settings. It provides home-visiting services to new parents with histories of family violence to increase the likelihood of a child's healthy birth and development. In FY 2007, 638 families were served. The Healthy Families Fairfax contract is reduced by an additional 10 percent for a total reduction of 15 percent. Please see Reduction 001-67-226 for the impact of the 5 percent reduction.

#### **IMPACT OF REDUCTION**

This reduction eliminates three more home visitor positions and related operating expenses and means 75 fewer families will be served through the program, thereby potentially placing more children at-risk of abuse and neglect. Cumulatively, reducing this contract 15 percent reduces home visitor positions by five and reduces the number of families served by 125.

It should be noted that contract rate increases are typically funded as part of the annual budget process and each year the department negotiates a new contract. No funding for contract rate increases is included in the [FY 2010 Advertised Budget Plan](#) and as a result, if the department is not able to negotiate the same level of service at the same funding level, service levels will be reduced even further.

# Lines of Business Reduction Impact Statements

## *Department of Family Services*

### **001-67-241 Eliminate Non-Department of Family Services Rent Relief Program**

<b>LOB Number</b>	<b>LOB Title</b>	<b>Positions</b>	<b>Expenditures</b>	<b>Revenue</b>	<b>Net Reduction</b>
67-05	<b>Non- Department of Family Services Rent Relief</b>	0 / 0.0 SYE	\$275,000	\$0	\$275,000

#### **DESCRIPTION OF REDUCTION**

This reduction eliminates the Non-Department of Family Services Rent Relief program. Non-Department of Family Services Rent Relief provides eligible individuals (determined by the Department of Tax Administration) up to \$575 per year for rent relief and is an optional program. This is a once a year subsidy, not an emergency or homeless prevention program.

#### **IMPACT OF REDUCTION**

Families and individuals accustomed to receiving this grant use it to offset the cost of expenses such as utilities or medical and may reach out to other emergency assistance programs offered by the County and community based organizations to balance the loss. These organizations in turn may see an increase in demand as a result of eliminating this program.

### **001-67-242 Eliminate Two Social Worker II Positions in Foster Care and Adoption**

<b>LOB Number</b>	<b>LOB Title</b>	<b>Positions</b>	<b>Expenditures</b>	<b>Revenue</b>	<b>Net Reduction</b>
67-14	<b>Foster Care and Adoption Services</b>	2 / 2.0 SYE	\$133,152	\$0	\$133,152

#### **DESCRIPTION OF REDUCTION**

This reduction eliminates two Social Worker II positions in Foster Care and Adoption. These positions are responsible for the children in the custody of the department. They are responsible for monthly visitation of children and help plan for permanency by working with the family or adoptive families.

#### **IMPACT OF REDUCTION**

Caseloads will increase on average from 10 to 11.3 for frontline foster care workers. However, given a 20 percent turnover rate in employees, these benchmarks do not account for the fact that new workers can only manage half of a caseload in their first year. Thus, caseloads carried by some workers may increase more significantly. Additionally, new state mandates which triple visitation requirements with foster children will significantly increased workload for Foster Care staff.

# Lines of Business Reduction Impact Statements

## *Department of Family Services*

### **001-67-243 Eliminate Two Social Worker II Positions in Family Preservation Services**

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-12	Family Preservation Services (FPS)	2 / 2.0 SYE	\$133,152	\$0	\$133,152

#### **DESCRIPTION OF REDUCTION**

This reduction eliminates two Social Workers II positions in Family Preservation Services providing intensive services to families who are at significant risk of abusing or neglecting their children. These positions also conduct family assessments and interstate home studies. This reduction further reduces the resources available to prevention activities.

#### **IMPACT OF REDUCTION**

Eliminating these positions will increase average caseloads for the remaining social workers and decrease the level of services to families, which may result in the need for more intrusive Department of Family Services' involvement in the future. This reduction is in addition to two social workers who have already been reassigned to address increased workload demands resulting from additional state mandates requiring localities to screen severely disabled children for Medicaid Waiver eligibility. That workload has increased dramatically in the past three years, and is anticipated to continue to grow.

### **001-67-244 Eliminate Informal Job Center Contracts**

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-06	Public Assistance Programs and Work Services	0 / 0.0 SYE	\$324,323	\$0	\$324,323

#### **DESCRIPTION OF REDUCTION**

Informal job centers are supported through a contract to provide job services in Annandale and Culmore and serve an average of 250 people a day, six days a week. This reduction results in the elimination of the informal job center program.

#### **IMPACT OF REDUCTION**

Closures will most likely result in congregation of individuals looking for work in unintended areas. The disorganization that existed before the establishment of these sites, such as workers rushing to cars to solicit employment, may resume. Community complaints on issues relating to sanitation, perceived safety and crime may increase. Incidence of these workers not being paid for their work or being paid fraudulently may also increase.