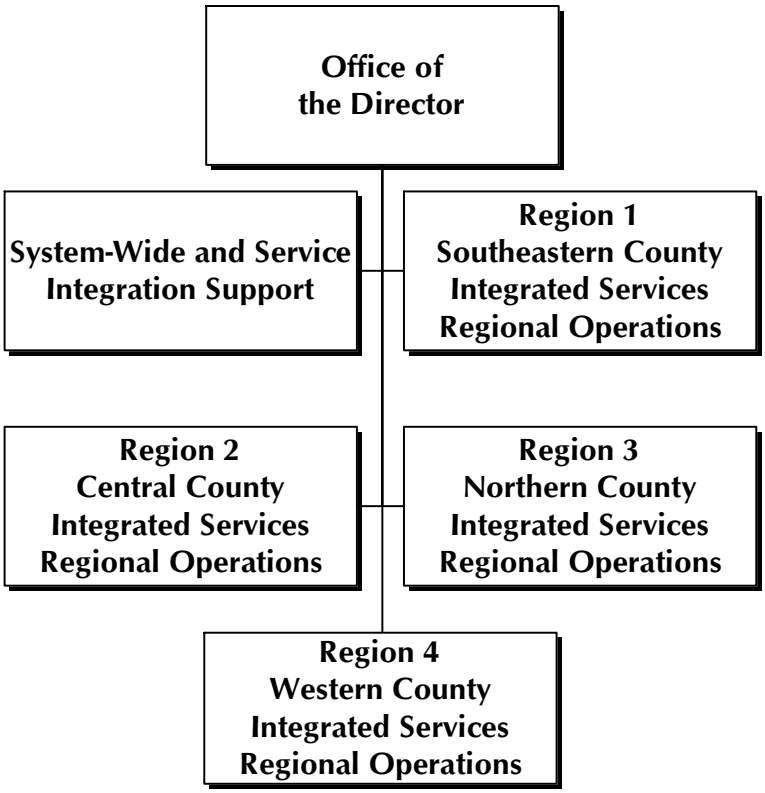
Department of Systems Management for Human Services



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.

Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	80/ 80	78/ 78	78/ 78	78/ 78
Expenditures:				
Personnel Services	$5,324,796	$5,466,881	$5,466,881	$5,708,117
Operating Expenses	512,526	476,201	661,179	476,201
Capital Equipment	6,141	0	0	0
Total Expenditures	**$5,843,463**	**$5,943,082**	**$6,128,060**	**$6,184,318**

Department of Systems Management for Human Services

Summary by Program Component				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Office of the Director	$328,434	$297,678	$367,928	$306,717
Region 1 - Southeastern County	808,072	882,280	883,840	920,479
Region 2 - Central County	788,655	799,387	801,848	833,756
Region 3 - Northern County	809,945	907,019	907,538	946,240
Region 4 - Western County	828,205	964,418	965,182	1,006,345
System-Wide and Service Integration Support	2,280,152	2,092,300	2,201,724	2,170,781
Total Expenditures	**$5,843,463**	**$5,943,082**	**$6,128,060**	**$6,184,318**

Position Summary

Office of the Director
1 Director
1 Administrative Assistant V

Region 1 - Southeastern County
1 Regional Director
1 Management Analyst III
1 Social Work Supervisor
9 Social Workers II
1 Administrative Assistant IV

Region 2 - Central County
1 Regional Director
1 Management Analyst III
1 Social Work Supervisor
9 Social Workers II
1 Administrative Assistant IV

Region 3 - Northern County
1 Regional Director
1 Management Analyst III
1 Social Work Supervisor
9 Social Workers II
1 Administrative Assistant IV

Region 4 – Western County
1 Regional Director
1 Management Analyst III
1 Social Work Supervisor
9 Social Workers II
1 Administrative Assistant IV

System-Wide and Service Integration
1 Research, Analysis and Project Services Manager
1 Program Manager (Domestic Violence)
1 Program Manager (Prevention)
1 Program Manager (Community Interfaith)
1 Management Analyst IV
12 Management Analysts III
1 Geog. Info. Spatial Analyst II
1 Social Work Supervisor
2 Social Workers II
3 Administrative Assistants IV

TOTAL POSITIONS
78 Positions / 78.0 Staff Years

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

- **Carryover Adjustments** **$184,978**
  As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved an increase of $184,978 in Operating Expenses primarily associated with contractual agreements for capacity building for non-profits and miscellaneous encumbrances for mobile phone services, Language Learning Enterprises, and other government services.

Key Performance Measures

Objectives

- To maintain at 75 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 DSMHS 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.

Department of Systems Management for Human Services

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Output:					
CSP client service interactions	108,700	126,325	120,000 / 149,771	148,800	148,800
CSP new cases established	4,465	4,480	4,400 / 5,406	5,000	4,800
Project hours in support of process improvement, service integration, and citizen advisory and planning work	10,223	8,590	11,970 / 12,145	11,025	11,372
Project hours in support of data collection, analysis and dissemination	6,635	8,745	8,190 / 8,805	7,459	7,780
Project hours in support of Regional community building, partnerships and engagement	10,402	8,160	9,200 / 8,883	9,135	9,576
Average number of visitors per month to the County's demographic Web pages	15,260	13,660	14,000 / 13,137	13,000	13,000
Efficiency:					
CSP client service interactions per worker	3,535	4,120	3,530 / 4,405	4,376	4,376
Percent of total available project hours spent in direct service to customers	73%	72%	70% / 73%	70%	70%
Average direct service and support hours provided to customers per SYE	1,363	1,264	1,260 / 1,396	1,260	1,260
Visitors to the demographic Web pages per hour spent maintaining the site	3,391	10,244	3,000 / 3,500	3,000	3,000
Service Quality:					
Percent of calls to CSP answered by a coordinator within 90 seconds	73%	76%	70% / 77%	70%	70%
Average satisfaction with DSMHS services and support as assessed by customers	91%	89%	90% / 93%	90%	90%
Percent of demographic information requests answered within one workday	95.7%	96.4%	95.0% / 99.1%	95.0%	95.0%
Outcome:					
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	75%	76%	80% / 71%	75%	75%
Average rating for achievement of project goals and outcomes as assessed by customers	91%	89%	88% / 92%	88%	88%
Accuracy of five-year population forecasts measured as difference between forecast made five years ago and current estimate	0.9%	3.1%	+/-2.0% / 3.1%	+/-2.0%	+/-2.0%

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, as well as the dissemination of the County's demographic information.

The Family of Measures for CSP projects 148,800 client service interactions in FY 2010, continuing the period of high demand that began in FY 2008 with a 19 percent increase over FY 2007 levels. The number of client service interactions represents CSP's service response to incoming calls, primarily requests for assistance with basic needs 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 2007 and before, as calls to CSP have increased markedly with the downturn in the economy and it has become more difficult to coordinate the service response with non-profit partners. While we have increased our capacity to handle both greater call volume as well as greater complexity in our core social work interactions, we have still met targets for customer service response time and operating efficiency. For the third year, CSP met or exceeded its service quality goal, answering 77 percent of calls in 90 seconds or less in FY 2008. CSP will continue to apply best practices 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. Even before the most recent economic downturn, CSP faced challenges in achieving the goal of 80 percent, and successfully met only 71 percent of clients' case objectives in FY 2008. In addition to the high cost of living in the area, specifically the costs of housing, fuel, and transportation, the current economic stress facing both residents and non-profit service partners makes the goal difficult to meet. 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, and by 28 percent from FY 2007 to FY 2008. Requests for emergency rent assistance alone are at the highest levels since the economic downturn in late 2001 and 2002, and requests for emergency food have surpassed that time. Just as significantly, the ability of public and nonprofit organizations to provide funds for rent, utility, and other emergency assistance continues to fall short of demand. In response to the dual pressures of rising demand for assistance and diminishing supply of resources to meet needs, in FY 2010 CSP is temporarily lowering the target from 80 percent to 75 percent of client needs' met.

Of the nearly 4,700 requests that could not be met successfully in FY 2008, more than 77 percent were from clients who did not meet the eligibility or service plan requirements for assistance with rent or utility payments 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 11,320 basic needs that were met in FY 2008 through any resource, 71 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 2010 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.

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 2008, the overall satisfaction rate was 93 percent, exceeding the target of 90 percent, based on more than 370 surveys collected for 12 long-term and short-term projects. Outcome scores, which measure the degree to which customers achieve their desired outcomes in the projects supported by DSMHS, exceeded the goal of 88 percent. Customers gave an average score of 6.45 on a 7-point scale (or 92 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. DSMHS is a highly-used and cost-effective source of information dissemination for the community, with over 250,000 agency-authored documents downloaded from our demographic pages alone in FY 2008. The most sought-after reports included *Anticipating the Future*, downloaded nearly 16,000 times, the *2005 Youth Survey Report*, downloaded over 14,000 times, and *How to Design a Survey Questionnaire*, downloaded over 12,350 times. 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. 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 2008, 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 2009 and FY 2010 will meet the target of no more than a 2.0 percent variance.