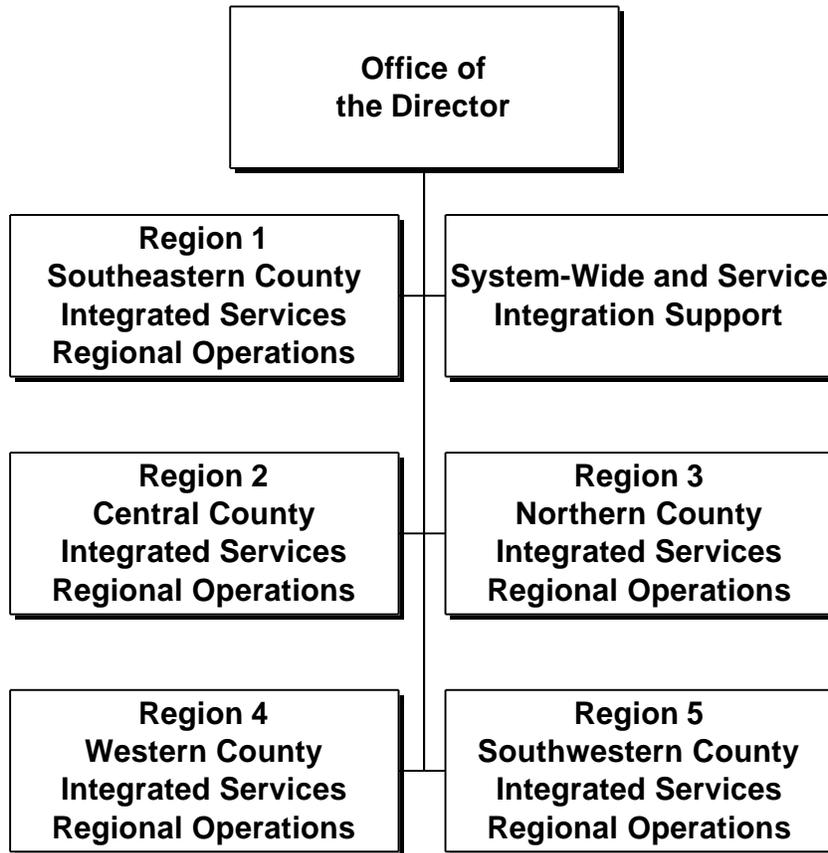


DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES



DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES

Agency Position Summary

82 Regular Positions / 81.5 Regular Staff Years

Position Detail Information

OFFICE OF THE DIRECTOR

1 Director
1 Administrative Assistant IV
2 Positions
2.0 Staff Years

REGION 1 - Southeastern County

1 Regional Director
1 Management Analyst III
1 Social Work Supervisor
8 Social Workers II
2 Social Workers I
1 Administrative Assistant IV
14 Positions
14.0 Staff Years

REGION 2 - Central County

1 Regional Director
1 Management Analyst III
1 Social Work Supervisor
7 Social Workers II
3 Social Workers I
1 Administrative Assistant IV
14 Positions
14.0 Staff Years

REGION 3 - Northern County

1 Regional Director
1 Management Analyst III
1 Social Work Supervisor
8 Social Workers II
1 Social Worker I
1 Administrative Assistant IV
13 Positions
13.0 Staff Years

REGION 4 - Western County/REGION 5 - Southwestern County

1 Regional Director
2 Management Analysts III
1 Social Work Supervisor
8 Social Workers II, 1 PT
1 Social Worker I
1 Administrative Assistant IV
14 Positions
13.5 Staff Years

System-Wide and Service Integration

1 Deputy Director
for Administration of Operations
1 Director of Human Services
1 Management Analyst IV
10 Management Analysts III
3 Management Analysts II
1 Geog. Inf. Spatial Analyst II
1 Human Svcs. Coord. III
1 Social Worker Supervisor
3 Social Workers II
3 Administrative Assistants IV
25 Positions
25.0 Staff Years

PT Denotes Part-time Positions

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Agency Mission

To provide professional telephone or walk-in assistance to County residents in order to connect residents to public or private services that meet their human services needs; to provide support, coordination and facilitation in the Human Service Regions to promote collaboration around integrated service delivery and build regional service delivery capacity; to provide specific human service agencies and the system as a whole with assistance, information and support which promotes effective service delivery operations and/or system-wide service integration; and to provide staff support and assistance to citizen and community groups in order to assist them in accomplishing their missions and promote integrated service delivery.

Agency Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	79/ 78.5	81/ 80.5	82/ 81.5	82/ 81.5	82/ 81.5
Expenditures:					
Personnel Services	\$3,894,041	\$4,492,256	\$4,361,256	\$4,778,984	\$4,668,188
Operating Expenses	502,272	690,689	918,772	696,883	533,886
Capital Equipment	19,893	0	0	0	0
Total Expenditures	\$4,416,206	\$5,182,945	\$5,280,028	\$5,475,867	\$5,202,074

Summary by Program Component					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Office of the Director	\$319,854	\$296,509	\$345,371	\$310,506	\$310,506
Region 1 - Southeastern County	639,241	730,576	746,903	766,134	766,134
Region 2 - Central County	701,740	667,874	815,168	700,150	700,150
Region 3 - Northern County	729,315	749,386	800,832	785,896	785,896
Region 4 - Western County	675,825	726,957	745,171	762,328	762,328
System-Wide and Service Integration Support	1,350,231	2,011,643	1,826,583	2,150,853	1,877,060
Total Expenditures	\$4,416,206	\$5,182,945	\$5,280,028	\$5,475,867	\$5,202,074

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:

- ◆ A net decrease of \$273,793 as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include:
 - Restructure agency management, resulting in savings of \$35,796.
 - Reduction of limited term hours for the foreign language speaking capacity in the Coordinated Services Program, resulting in savings of \$75,000.
 - Reduction of \$162,997 in Operating Expenses for furniture, postage, and consulting and data entry services for community research projects.

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The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:

- ◆ A net decrease of \$259,147 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions include:
 - Management of position vacancies and overtime usage, resulting in savings of \$131,000.
 - Reduction of \$128,147 in general operating expenses such as telecommunications expenses, office supplies and furniture.
-

County Executive Proposed FY 2003 Advertised Budget Plan

Purpose

The Department of Systems Management for Human Services (DSMHS) was established in FY 1996 to (1) facilitate service delivery coordination throughout Human Services agencies; (2) to support the development and management of the regional integrated human service delivery adopted by the Board of Supervisors; and (3) to facilitate individual citizen access to services through Coordinated Services Planning activities and other strategies. The organization was established as a key component of an overall Human Services Redesign initiative. Staffing and operations for the Department were phased in over a number of years and completed by mid-FY 1999. All of the initial activities and functions of the Department were established by redeploying existing staff positions within Human Services with no net increase to County staffing. FY 2003 will be the fourth year of full operations for DSMHS.

Coordinated Services Planning

The Coordinated Services Planning (CSP) function works at the client level to help individuals and families handle emergency situations by simplifying client access to appropriate human services. CSP is a link to all public and private human services available to Fairfax residents. Coordinators assess individual and family situations, over the telephone or in person, and develop an integrated service plan to connect residents with human services 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. Coordinators conduct 124,500 client service interactions each year while successfully meeting the needs of citizens (appropriately linking those seeking assistance with the County, community or personal resources that address their needs) between 85 percent and 90 percent of the time. CSP is accessible from anywhere in the County through the Human Services access number (703-222-0880). CSP is also available in Spanish (703-631-3366) and is accessible for persons with hearing impairments (TTY 703-803-7914).

Regional Integrated Service Delivery

Since its inception, the Department has implemented regional operations in all five Human Service Regions as designated by the Board of Supervisors. Operations in Region 1 (Southeastern County) and Region 2 (Central County) began in FY 1997. Operations in Region 3 (Northern County) commenced in January of 1998. Region 4 (Western County) and Region 5 (Southwestern County) presently operate as a single region from offices at the Government Center Complex. The Regional staff coordinates with public, private and community based service providers to improve the quality, capacity and integration of human services. Each region of the County is unique and the specific approaches to region community building and service integration reflect this diversity. Regional staff brings citizens and providers together, to learn about issues and programs, and to collaborate on problem solving through roundtables, forums

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and workshops. Community partnerships between human service organizations, the schools, police, and resident associations in each region are developing exciting new approaches to building strong neighborhoods and healthy families.

System-Wide Service Delivery Coordination and Improvement

DSMHS is responsible for the development of processes that support integration of service delivery and for the development and management of system-wide functions necessary to coordinate planning, management, and operations across the five regions and among the various human services and non-human services agencies. These functions include Strategic Planning and Needs Assessment, Policy Management, Resource Development, Information Management, Process Analysis and Redesign, and Demographics and Survey Research. The Department uses a project management approach to perform these functions; work is based on specific agency or community requests or an identified system-wide need.

Human Services Resource and Service Information

Resource Information Management staff develops and maintains the information contained in the Resource Services System (RSS), a comprehensive computerized database of public, non-profit, and some for-profit human services available to Fairfax County residents. The Internet-based Human Service Resource Guide (www.fairfaxcounty.gov/RIM) 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.

Key Accomplishments

- ◆ Implemented the County's Community Interfaith Liaison Office (CILO) and a variety of web and paper-based communications and information exchange initiatives, the development of a directory of faith groups, the implementation of the Fairfax County Faith-Based Project clearinghouse, and the coordination of bi-monthly Faith Communities in Action meetings. In addition, the CILO also coordinated a variety of information and educational workshops on topics such as "Charitable Choice" and the "Interfaith Community Gathering in Response to the September 11, 2001, Tragedy." The CILO also developed a faith-based human services information system of printed and Internet resources for the faith-based community that includes: service delivery best practices; faith community industry reports; community and regional population and need surveys and reports; Federal, State, Regional and County laws, regulations, and procedures relevant to the faith community; government, foundation, association, and community resource contacts; and grant opportunity listings. Provided technical assistance to faith-based organizations and facilitated faith community and County program linkages to meet community needs.
- ◆ Continued to manage a cross-cultural Domestic Violence prevention project co-funded with other Human Services agencies. This involves the staffing of the Community Resource Council which includes the Hispanic Committee, Korean Community Service Center, National Foundation for Vietnamese American Voters, Korean Family Counseling and Research Center, Hispanics Against Child Abuse and Neglect, St. Anthony's Catholic Church, Department of Family Services (DFS), Fairfax-Falls Church Community Services Board, Schools, Boat People SOS, Fairfax County Police, and community representatives from the Somali, Muslim, and Hispanic communities.
- ◆ Continued facilitation and/or participation in a variety of community building/service integration activities including the County's revitalization projects, regional human services providers' networks, and Faith in Action Regional Groups. In addition, the regional staff continued working partnerships with the County's Community Policing function in a number of regions to assess and address community needs.

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- ◆ Continued analysis and dissemination of the Immigrant and Refugee Study data developed from telephone interviews of residents with children in County schools. The assessment was completed in the Vietnamese, Farsi, Spanish, Urdu, Kurdish, Somali, and Korean languages. The focus of the survey was to obtain information from immigrant and refugee families about their employment, training and other needs, their ability to access services, and their experiences in settling in the Fairfax community.
- ◆ Planned, managed, and facilitated a variety of process improvement and service integration initiatives. These include a process improvement initiative with the Community Services Board Early Intervention Services program, a process improvement project in the Department of Housing and Community Development, and ongoing work with the Foster Care Permanency Planning process, the Model Court pilot program, and Long-Term Care Services Redesign, as well as a number of health care access initiatives.
- ◆ Supported process analysis and improvement initiatives outside of Human Services in the County's Office of Capital Facilities and cross-agency analysis of the County's proffer tracking process.
- ◆ Continued facilitation of the School/County Collaboration initiative under the sponsorship of the County Executive's Office and the Fairfax County Public Schools (FCPS) Assistant Superintendent of Student Services and Special Education. This service integration initiative involves developing joint work between the County staff and the Human Services staff on a variety of issues including youth risk behavior, meeting basic health care needs, and addressing the needs of at-risk children of all ages.
- ◆ Continued to support the operation of Neighborhood Resource Centers in Regions I and III in partnership with local communities.
- ◆ Provided planning, analysis, facilitation, needs assessment information, and other staff support to a variety of citizen committees and task forces including the Human Services Council, the Long-Term Care Task Force, the Census Complete Count Committee, the Consolidated Community Funding Advisory Committee, Reston 2000 Health Committee, and the Homeless Oversight Committee. The Department also assumed full responsibility for managing the County's Continuum of Care process.
- ◆ Developed and produced a variety of cross-system and countywide information sources including the 2000 Community Assessment, the Human Services Performance Budget, the Rental Housing Census, the County's overall demographic and population forecasts, and Trends in Service Utilization and Demand for selected Human Services programs.
- ◆ Developed and implemented an agency web site that includes information about agency activities and Regional Community web pages to improve outreach and communication between residents, community-based organizations, and County service providers.
- ◆ Completed implementation of enhancements to the Human Services Resources Guide on the web that provides access to comprehensive human services resources and service information on a 24-hour/7-day-per-week basis.
- ◆ Supported the County Executive's Neighborhood Initiative; developed and conducted Neighborhood Colleges.

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FY 2003 Initiatives

In FY 2003, DSMHS will continue to engage in a diverse range of projects and initiatives designed to better coordinate human services delivery, improve access to services, build community capacity, and improve service planning and delivery in partnership with public and private agencies and the community. FY 2003 initiatives include the following:

- ◆ Respond to new and ongoing opportunities to increase community capacity and integrate human service delivery within the Human Services Regions.
- ◆ Continue development and implementation of the County's Office of Community Interfaith Liaison by working to increase the community's knowledge and understanding of Fairfax County's diverse faith group population and increasing the faith community's knowledge and understanding of County services and projects, and by seeking to broker appropriate collaborations to address community needs.
- ◆ Explore further community and agency partnerships for the development of neighborhood resource centers (including the co-location of computer learning centers).
- ◆ Emphasize the analysis and dissemination of newly available 2000 Census data, information from the 2000 Community Assessment, and other data and information sources to inform and support community capacity building.
- ◆ Expand strategies (including Internet and Geographic Information System (GIS) based strategies) for rapid dissemination and flexible access to human service needs data, utilization information, census information, and local demographic and population forecasts.
- ◆ Implement a more comprehensive approach to access and enrollment for County (and perhaps community) health care services resulting from redesign activities conducted in FY 2001 and FY 2002.
- ◆ Complete implementation of enhancements to the DSMHS automated case management tracking system to help streamline service delivery to clients served through CSP.
- ◆ Complete requirement analysis activities to replace the Urban Development Information System (UDIS), the aging computer application used to develop and analyze summary information about land use, building structures, and development activities that provides the basis for Fairfax County's official demographic estimates and forecasts. UDIS develops data and forecasts that are used throughout Fairfax County for a variety of planning purposes and are often accessed by both citizens and local businesses.
- ◆ Continue to identify process improvements in the CSP function to enable a better citizen service response. Assess the relationship of CSP to the broader citizen access initiatives of the County.
- ◆ Conduct at least one targeted human services survey or assessment.
- ◆ Respond to ongoing customer agency demand for process analysis and improvement services in a flexible and timely manner.
- ◆ Provide staff support to key Human Services citizen boards and bodies.
- ◆ Expand community building through neighborhood focused efforts, cross agency neighborhood work, and expansion of Neighborhood Colleges.

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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) and Systems and Service Integration. The family of measures for CSP reflects efforts to provide professional assistance to County residents and connect them with public or private resources to meet their human service needs. The number of CSP cases and service interactions speak to the volume, variety, and complexity of requests received each year for assistance. The Service Quality and Outcome measures reflect the Department's success at meeting those needs in a timely and effective way. While long-term satisfaction is difficult to gauge due to the nature of the work, client satisfaction measured through point-of-contact surveys is high. One of the more difficult aspects of CSP work is to provide high-quality social work services in a phone-based "call center" environment. While CSP strives to answer 65 percent of all calls within 90 seconds (to minimize "on-hold" time), the agency has not been able to meet its target with the annual average of 58 percent in FY 2000 and FY 2001. The stability of the service level over time indicates that the function is operating at full capacity, given current resource levels and business processes. The Department continues to streamline service operations and look for ways to increase the availability of Coordinators to the public.

CSP is close to meeting the Outcome goal of successfully linking 90 percent of CSP clients with basic needs to the County, community, or personal resources. FY 2001 results of 87 percent reflect both the success and creativity of the Coordinators in linking clients with appropriate resources, as well as the difficulty in meeting needs where few resources exist in the community, such as for emergency housing.

The family of measures for the systems and service integration area reflects the diverse activities, support, and assistance provided to the Department's customers, which include citizen and community groups, County human services agencies, and regional organizations. Most of the Department's work is project-based, with project durations ranging from several hours to several months depending on the customer's needs. Because of the variety of work performed, the Department manages and reports performance using a consulting service model of hours of direct service provided. FY 2001 was the first full year of implementation of a project hours tracking approach, and the Department will continue to refine this approach in FY 2003. The decline in direct hours of service provided to customers from FY 2000 (34,731 hours) to FY 2001 (31,178 hours) is due primarily to staff vacancies. The decline in the percent and the number of hours of direct service provided per SYE is due primarily to an increase in hours dedicated to one-time internal projects, such as the agency's development and implementation of the County's Performance Management System.

For Service Quality and Outcome measurement, the systems and service integration area relies heavily on customer 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. FY 2001 results are based on 397 surveys collected for 29 projects. The overall satisfaction rate was 93 percent (an average score of 6.5 on a 7-point scale). Outcome scores, which measure the attainment of project goals, averaged 90 percent (or 6.3 on a 7-point scale).

For the large countywide surveys conducted by the demographic analysis staff, the Department closely manages sample size and sampling techniques to ensure that results are representative of the County as a whole. The Department also uses a variety of techniques to maximize the response rate, such as multi-language help lines and follow up to non-responders. The Department achieved a 63 percent response rate from the 11,200 households that received the community assessment survey conducted in FY 2001. The Department will also continue to respond promptly to requests for demographic information via the help line, and to update and expand the demographic information available on the County's web site.

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Funding Adjustments

The following funding adjustments from the FY 2002 Revised Budget Plan are necessary to support the FY 2003 program:

- ◆ An increase of \$286,728 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A net decrease of \$350,036 in Operating Expenses includes a decrease of \$356,230 for the one-time carryover of FY 2001 funding into FY 2002 partially offset with an increase of \$6,194 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.

The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:

- ◆ A net increase of \$356,230 in Operating Expenses includes \$313,031 in encumbered carryover, and \$43,199 in unencumbered carryover representing the agency's portion of unexpended savings from the FY 2001 Close Management Initiative (CMI) Program.
- ◆ In FY 2002, the County Executive approved a redirection of positions resulting in an increase of 1/1.0 SYE position for this agency. There is no corresponding funding adjustment for this redirection.

Objectives

- ◆ To maintain at 90 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 maintain a goal achievement rate of at least 85 percent for customer organizations (public and private human services providers or citizen and community groups who participate with or receive support from the Department of Systems Management for Human Services system-wide support functions or Regional Offices).
- ◆ To maintain an average response rate of at least 98 percent on the annual Rental Housing Survey and a response rate of 65 percent on the biennial Household Survey and other household mail surveys.
- ◆ To respond to 90 percent of the demographic information requests within one workday.

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Performance Indicators

Indicator ¹	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
CSP Client Service Interactions ²	125,823	126,021	126,000 / 123,351	124,500	124,500
CSP new cases established	4,714	4,351	4,400 / 4,461	4,400	4,400
Hours of systems & service integration support provided to customer service organizations (regional, system-wide, or community-based) ³	22,352	34,731	34,940 / 31,178	35,658	39,060
Responses received to Demo Surveys:					
▪ Survey 1 (annual) Rental Housing ⁴	NA	225	226 / 230	231	231
▪ Survey 2 (biennial) Household ⁵	NA	NA	11,200 / 11,200	NA	7,500
▪ Survey 3 (Topical) ⁶	NA	1,357	NA / 11,951	NA	NA
Total Demo information requests	650	481	500 / 605	600	600
Efficiency:					
CSP Client Service Interactions per worker ⁷	3,813	3,406	3,405 / 3,334	3,364	3,364
Hours of systems and service integration support provided to customer organizations per SYE	1,503	1,410	1,316 / 1,167	1,260	1,260
Percent of total hours available spent providing systems and service integration assistance	80%	71%	70% / 66%	70%	70%
Service Quality:					
Percent of calls to CSP answered by a Coordinator within 90 seconds	66%	58%	70% / 58%	65%	65%
Percent of CSP clients responding as "Very Satisfied"/ "Satisfied or Very Satisfied"	75%	86%	75% / 78%	75%	75%
Average Satisfaction Score for systems and service integration customers	96%	98%	90% / 97%	90%	90%
Average Satisfaction Score for systems and service integration customers	85%	93%	85% / 93%	91%	91%
Accuracy of Demo survey estimates as measured by confidence levels:					
▪ Survey 1 (annual) Rental Housing ⁴	NA	<±1.0%	<±1.0% / <±1.0%	<±1.0%	<±1.0%
▪ Survey 2 (biennial) Household ⁵	NA	NA	<±2.0% / <±2.0%	NA	<±2.0%
▪ Survey 3 (Topical) ⁶	NA	<±3.5%	NA / <±1.0%	NA	NA

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Indicator ¹	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Outcome:					
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	87%	88%	90% / 87%	90%	90%
Average outcome/goal achievement score for systems and service integration customers	94%	90%	85% / 90%	85%	85%
Actual Demo survey response rates:					
▪ Survey 1 (annual) Rental Housing ⁴	NA	99.7%	98.0% / 100.0%	98.0%	98.0%
▪ Survey 2 (biennial) Household ⁵	NA	NA	65.0% / 63.0%	NA	65.0%
▪ Survey 3 (Topical) ⁶	NA	68.0%	NA / 90.0%	NA	NA
Percent of Demo information requests answered within 1 work day	99.0%	95.0%	90.0% / 99.9%	90.0%	90.0%

¹ Indicators marked "Demo" relate to activities of the Demographics group.

² CSP Client Service Interactions includes CSP inbound and outbound telephone and walk-in interactions with clients; Community Health Care Network clients assessed for eligibility or recertification; holiday assistance requests screened and/or linked to community groups; and affordable housing applicants assisted for Fairfax County, the Cities of Fairfax and Falls Church, and the Town of Herndon.

³ Demographics staff was included beginning in FY 2000.

⁴ The annual Rental Housing Census was not conducted in FY 1999 due to staff turnover.

⁵ The mailout household survey is a biennial effort. In FY 2001, the 5-year Community Assessment was conducted in lieu of the biennial household survey.

⁶ Topical Surveys are smaller studies conducted on a by-request or periodic basis, depending on customer requests. Studies include the Immigrant and Refugee Study conducted in FY 2000, and the Communities that Care Youth Risk Survey conducted in FY 2001. Dates and topics for future studies are to be determined. No FY 2001 estimate was provided for Survey 3. However, it was planned and conducted in the same fiscal year.

⁷ Includes front-line Coordinators only.