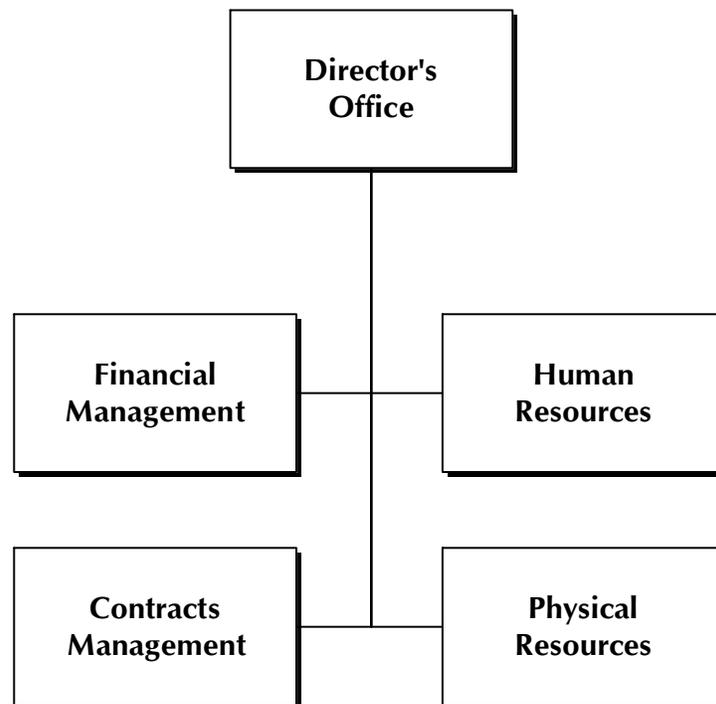


Department of Administration for Human Services



Mission

The Department of Administration for Human Services promotes excellence in human services delivery by providing quality administrative and management services for the benefit of the community.

Focus

Since its formation in January 1995, the Department of Administration for Human Services (DAHS) has fulfilled its mission to provide quality administrative and management services for the County's Human Services agencies and programs. Through the Human Services system, more than 65 programs are provided to County residents, the City of Fairfax and the City of Falls Church. The Human Services system directly serves over 100,000 individuals annually through the provision of social services, behavioral and primary health care, juvenile justice, affordable housing and recreation services. Human Services programs offered in the County affect almost everyone in the community.

All of the Department's work is achieved in collaboration with its customers, the County's Human Services agencies. The Department is focused on maintaining partnerships and maximizing local, state and federal resources to sustain and grow programs where the service demands require it. It participates in interagency planning and supports efforts to integrate services wherever possible. Areas of top priority include: improved strategies for children and youth services, improved opportunities for affordable housing, enhancement of the quality of life for seniors, and improved access to health care.

As a part of the Department's Strategic Plan, DAHS completed a Customer Satisfaction Evaluation and Response in FY 2004, allowing program feedback through a customer satisfaction survey as well as through individual performance and project reviews. Based on this feedback, DAHS has improved payment collections for services (such as child care and social services programs); enhanced the security and facilities planning capacity for Human Services; developed uses of the Internet for program reporting and invoicing from contractors and service providers in the community (such as the County's Consolidated Community Funding Pool); improved the procurement processes for County staff needing goods and services; established training and orientation programs for DAHS staff; and offered technical assistance to non-profit, faith-based and community-based providers on conducting business with the County.

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DAHS has moved to a more substantive role in shaping functional business practices for Human Services programs to improve efficiency and effectiveness. Current trends and challenges have significantly influenced the Department's focus. Some of these trends include: increasing diversity of County population and workforce; increasing complexity in federal and state funding sources and corresponding regulatory requirements; continued emphasis on alternative funding mechanisms; growing demand for services; and ongoing development of new partnerships with the private sector, non-profit and faith-based providers for service delivery. Current challenges include: budget constraints, cross-coordination of complex functions for a wide-ranging customer base, employee retirements, and building functional expertise within business units while simultaneously ensuring specialized knowledge of Human Services programs and services.

DAHS' primary goal is to "Provide Excellent Customer Service." This goal will be achieved through the successful implementation of strategies and initiatives related to six interconnected, supporting goals:

- ◆ Commitment to Common Goals - Commit to and implement initiatives that support the priorities of the Human Services system and the County.
- ◆ Knowledge of Customer Needs - Develop an in-depth understanding of customers' businesses and use expertise to anticipate and provide the right services.
- ◆ Technical Expertise - Develop and maintain a professional workforce that is motivated and highly skilled.
- ◆ Teamwork - Identify and promote collaborative partnerships and teams within and between business areas, Human Services agencies and County agencies.
- ◆ Sound Management and Leadership - Each employee fosters, maintains and implements the best business practices and principles of sound management and leadership.
- ◆ Resources - Optimize use and management of existing resources and pursue new resource opportunities.

Leadership and coordination support are provided by DAHS to the Human Services Council, particularly in areas related to the Human Services Performance Budget and the annual review and development of recommendations regarding the County's budget. DAHS staff is actively involved with countywide task forces working on process efficiency, corporate systems and other facets of County operations. DAHS also works with the Department of Systems Management for Human Services and the Department of Housing and Community Development to provide staff support for the Consolidated Community Funding Pool, specifically to the Consolidated Community Funding Advisory Committee, which oversees the funding award process.

The Department's functional business areas work closely to form a seamless system of business support for staff and customers. The *Office of the Director* provides overall guidance for the Department and coordinates the work carried out in the business areas. The Director works collaboratively with all Human Services agencies to set their respective organizational goals and objectives, and to initiate and maintain partnerships with other County agencies and community partners to support the County's overall Human Services system. Within the *Office of the Director*, staff coordinates human service-wide activities, such as the Health Insurance Portability and

Accountability Act (HIPAA) implementation of provider and business associate agreements for behavioral and primary health-care contracts. In addition, staff also coordinate information technology (IT) initiatives across Human Services agencies, assist agencies in defining the appropriate content and scope of IT initiatives, and

THINKING STRATEGICALLY

Strategic issues for the Department include:

- Maintaining a high level of management and administrative expertise in an increasingly complex human services environment;
- Developing and retaining a highly skilled workforce to support the administrative needs of other Human Services agencies;
- Optimizing available resources through sound management of existing resources and maximization of revenue from federal and state sources; and
- Strengthening communication among Human Services agencies to achieve common goals.

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provide guidance on project planning and execution. The goals are to promote system sharing and interagency operability, reduce redundant stovepipe systems, and establish long-term planning procedures for IT initiatives consistent with the strategic business plans of the Human Services agencies and the Department of Information Technology.

The *Financial Management* area prepares and monitors Human Services department budgets with expenditures totaling more than \$422 million, including an estimated 50 General Fund grants, and performs accounts receivable functions for Human Services agencies. Financial staff forecasts and collects revenues from the state and federal governments, clients, third-party payers, local jurisdictions and other organizations, that are anticipated to offset County expenditures by \$158 million in FY 2006. The Financial Management division actively participates in resource development and management initiatives to support program growth and development where service demands require it.

The *Human Resources* area provides personnel administration support, including recruitment, staffing, risk management, employee relations, payroll and employee benefits for approximately 3,500 human services employees. In conjunction with the Department of Management and Budget and the Department of Human Resources, staff conduct workforce planning on a semiannual basis, during which classification and compensation issues are addressed in order to meet the goals of agencies' strategic plans. Each year, agencies' diversity plans are updated and implemented. A Human Services Training Team has been formed to identify a human services core curriculum, share resources in program-specific training, initiate supervisory development training, and establish a systematic approach to training registration and documentation.

The *Contracts Management* area supports development and administration of contractual agreements with public and private providers for human services. In FY 2006, the value of services handled by Contracts Management will be approximately \$135 million, generated by more than 1,000 contracts. Staff works with County Human Services agencies to develop programs and mechanisms for arrangement of services, monitor vendor compliance with performance outcomes and terms of contracts and agreements, and offer technical assistance to providers doing business with Fairfax County through development and delivery of training, provider forums, information exchanges, site visits and other support.

The *Physical Resources* area oversees 370 facilities, including 50 offices and 320 residential and recreation facilities; ensures timely processing of nearly 21,000 purchasing transactions and 145,630 invoices; and maintains an updated inventory of fixed assets for all Human Services agencies.

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

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
Continue to conduct regular safety meetings at all co-located Human Services sites in order to maintain up-to-date emergency planning and procedures for "shelter in place" and facility evacuations for safe-work environments for our clients and staff.	☑	☑	Agencywide
Conducted a successful "Site and Safety" open house for staff and customers to exchange information and learn more about safety issues and emergency procedures at work and at home.	☑		Agencywide

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 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
Continue to support development of various public health services for ensuring the safety of the community, including: contracts for prevention of the spread of disease (e.g., West Nile Virus), program development through foundation grant funds to establish a medical reserve corps, and establishment of a pilot for long-term care insurance/primary care service program for seniors (On Loc/PACE).	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
Continue to transport and set up the County's two Showmobiles (portable stages with sound systems for use by County and community organizations) for approximately 70 events, including: Summer in the Parks, ViVa Vienna, 4-H Fair, American Cancer Society activities, Celebrate Fairfax, and Fall for Fairfax.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
Develop and implement Business Area Operational Plans that are aligned with the Department's strategic plan to create an integrated approach to fulfill customer needs and requirements.		<input checked="" type="checkbox"/>	Agencywide
 Creating a Culture of Engagement	Recent Success	FY 2006 Initiative	Cost Center
Participated in developing policies and procedures (e.g., monitoring and reconciling collections) of a new Athletic Services Application Fee. Working with County athletic organizations and with the Department of Community and Recreation Services to implement the fee and evaluate its impact on various athletic organizations and field maintenance.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Financial Management
Initiated a Customer Satisfaction Evaluation and Response, allowing program feedback through a customer satisfaction survey and through individual performance and project reviews. Based on this feedback, the Department improved payment collections for services; enhanced the security and facilities planning capacity for Human Services; developed uses of the Internet for program reporting and invoicing from contractors and service providers in the community; improved the procurement processes for County staff needing goods and services; established training and orientation programs for DAHS staff, and offered technical assistance to non-profit, faith-based and community-based providers on conducting business with the County.	<input checked="" type="checkbox"/>		Agencywide

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 Creating a Culture of Engagement	Recent Success	FY 2006 Initiative	Cost Center
<p>Coordinated resource management and development initiatives among participating County Human Services agencies and the Fairfax County Public Schools, to ensure maximum reimbursement for locally-funded services and compliance with federal and state regulations and County policy. Participated on a state workgroup to develop policy and procedures governing the Title IV-E Foster Care Pre-placement initiative.</p>	<input checked="" type="checkbox"/>		Agencywide
<p>Established a Homeless Management Information System to capture the needs and services of the homeless population in the County. The project involved coordination of five County Human Services agencies and 25 community-based organizations to collaborate on services to homeless individuals and families and provide countywide, state and federal reporting. Expand the System to include a broader range of Continuum of Care (CoC) organizations to enable the majority of CoC members to share information electronically.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
<p>Continue technical assistance to faith-based and non-profit organizations through provision of annual Best Practices Conferences and contract courses in outcomes measurement, program development, financial management, grant writing, fund raising and board development.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Contracts Management
 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
<p>Coordinated comprehensive facility planning for all Human Services agencies to respond to changing demographics and the ongoing needs of the Human Services system. Facilities include group residences and co-located offices.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
<p>Completed the second phase of a provider reporting system for service, performance and demographic reporting for Human Services contracts (WeBr). Expand efforts to incorporate another 100 contractors by using Web-based technology to provide contractors and potential offerors of County services improved access to doing business with Fairfax County.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Contracts Management
<p>Assisted the Fairfax-Falls Church Community Services Board (CSB) to become the first Claredi-certified, fully HIPAA-compliant CSB in Virginia. The next effort will be to obtain Claredi certifications for professional transactions with other payors, institutional transactions with Medicaid, and remittance transactions.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Financial Management

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 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Demonstrated innovative and effective use of DocuAnalyzer to enhance the productivity of County operations by creating reimbursement reports. As a result, the time needed to receive reimbursements under the Comprehensive Services Act (CSA) has been reduced by 10 days per month.	✓		Financial Management
Prepared and published CSB Financial Management Policies and Procedures, along with documents and forms for the CSB Information Website, to provide ready access for all CSB staff and to assist auditors and accrediting organizations.	✓		Financial Management
Formed an Interagency Resource Management Planning and Allocation Team to examine potential areas for cost savings, revenue enhancements and grant opportunities. The Team is developing a plan to address the continuing need to diversify revenue streams and explore areas for cost savings.	✓	✓	Agencywide
Continue to improve business processes for privatized services for Human Services agencies through coordination and support of various new programs and services offered in the Human Services system. This includes providing program development and new Requests for Proposals (RFP) for strategic work in: home-based care for seniors, homeless services, mental retardation, domestic violence, crisis care for youth, and after-school programs.	✓	✓	Contracts Management
Completed second phase of systems development and operational implementation of the Contracts Reporting and Tracking System (CRTS) for contracts inventory and requests for services contracts. In FY 2006, Physical Resources staff will use the application to process requests for goods.	✓	✓	Agencywide
Develop Harmony billing module to facilitate productivity by streamlining and automating manual processes in Comprehensive Services Act (CSA) parental contribution billing, and tracking activity in the Special Welfare Fund, Interim Assistance and contribution accounts.		✓	Physical Resources and Financial Management
Contracted the School Age Child Care billing process to a private vendor. Implemented a new computer-based system called Family Services Accounts Receivable (FAMSAR) that tracks accounts receivable for more than 40 Department of Family Services' programs.	✓		Financial Management
Completed implementation of an automated system to support the Congregate Meals program. This initiative expanded the Web-based Harmony system to support sharing client assessments, entering meal services provided, and reporting program data to the Virginia Department for Aging (VDA).	✓		Agencywide

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 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Expand use of existing automated systems to facilitate collaboration among agencies through the Reshaping Children's Services Initiative. This project will allow multiple County agencies and the schools to work together on specific services and treatments for at-risk children in the County.		☑	Agencywide
Assist staff in the Long Term Care initiative to support state and local initiatives to obtain and distribute more information on service options to elderly County residents. This initiative includes Web-based initiatives such as the State's SeniorNavigator.com and projects such as "Smart House."		☑	Agencywide
Directed the new interagency IT planning team toward cross-agency initiatives that achieve economies of scale in IT procurement and facilitate long-range opportunities for system integration and data sharing.	☑		Agencywide

Budget and Staff Resources

Agency Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	163/ 162.5	163/ 162.5	163/ 163	163/ 162.5	163/ 163
Expenditures:					
Personnel Services	\$8,236,649	\$8,620,856	\$8,695,856	\$9,032,775	\$9,032,775
Operating Expenses	1,092,747	1,390,571	1,602,189	1,452,137	1,452,137
Subtotal	\$9,329,396	\$10,011,427	\$10,298,045	\$10,484,912	\$10,484,912
Less:					
Recovered Costs	(\$11,329)	(\$51,930)	(\$51,930)	(\$53,898)	(\$53,898)
Total Expenditures	\$9,318,067	\$9,959,497	\$10,246,115	\$10,431,014	\$10,431,014

Summary by Program Component					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Director's Office	\$1,495,144	\$1,641,667	\$1,699,151	\$1,709,404	\$1,709,404
Financial Management	2,615,410	2,724,368	2,724,368	2,854,713	2,854,713
Human Resources	1,303,236	1,341,536	1,495,670	1,378,846	1,378,846
Contracts Management	1,178,707	1,504,706	1,504,706	1,628,452	1,628,452
Physical Resources	2,725,570	2,747,220	2,822,220	2,859,599	2,859,599
Total Expenditures	\$9,318,067	\$9,959,497	\$10,246,115	\$10,431,014	\$10,431,014

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Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- ◆ **Carryover Adjustments** **\$286,618**
As part of the FY 2004 Carryover Review, the Board of Supervisors approved encumbered funding of \$286,618 in Operating Expenses, primarily for contracted consulting services.

The following funding adjustments reflect all approved changes to the FY 2005 Revised Budget Plan from January 1, 2005 through April 18, 2005. Included are all adjustments made as part of the FY 2005 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Key Performance Measures

Goal

To provide quality customer service to the community by utilizing administrative, technical and management expertise to help promote and achieve excellence in Human Services.

Objectives

- ◆ To maintain an accounts receivable collection rate of 98 percent.
- ◆ To pay 95 percent of bills for goods and services within 30 days of receipt of invoice.
- ◆ To complete agreements for 80 percent of new contracts within the original time frame.
- ◆ To complete 90 percent of contract renewals, extensions and amendments within the original time frame.
- ◆ To conduct contract reviews, so that 90 percent of contractors are in compliance with 90 percent or more of contract terms and performance provisions.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Value of collected Human Services agencies' accounts receivable (in millions)	\$150.60	\$153.69	\$156.00 / \$163.58	\$156.88	\$156.88
Invoices paid	72,116	74,238	74,500 / 132,096	138,700	145,630
New contracts awarded	269	402	350 / 420	450	450
Contract renewals, extensions and amendments completed	521	488	500 / 475	440	440
Monitoring visits for contract compliance	NA	267	300 / 359	375	375

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Efficiency:					
Accounts receivable dollars collected/SYE (in millions)	\$5.02	\$5.30	\$5.38 / \$5.64	\$5.41	\$5.41
Cost per payment (invoice) processed	NA	NA	NA / \$6.10	\$5.95	\$5.80
New contract agreements managed per staff	14.1	25.1	25.0 / 30.0	30.0	30.0
Average contract renewals/extensions/amendments per staff	27.4	37.2	35.7 / 34.0	31.0	31.0
Total staff hours per contract audit	NA	864	1,024 / 1,738	1,875	1,875
Service Quality:					
Average work days to complete accounts receivable collection	NA	NA	15 / 15	15	15
Average work days to pay a bill	NA	NA	15 / 15	15	15
Percent of customers satisfied with the contract solicitation/selection process	NA	NA	90.0% / 90.0%	90.0%	90.0%
Percent of customers satisfied with development of contract scope of services for contract renewals, extensions and amendments	NA	NA	90.0% / 90.0%	90.0%	90.0%
Percent of audited contracts resulting in improved contract compliance	NA	100.0%	100.0% / 100.0%	100.0%	100.0%
Outcome:					
Percent of accounts receivable collected within year	99.7%	103.2%	98.0% / 104.1%	98.0%	98.0%
Percent of payments made to vendors within 30 days of receipt of invoice	94.2%	95.0%	95.0% / 95.0%	95.0%	95.0%
Percent of new contract awards completed within original timeframe	75.0%	77.0%	77.0% / 78.0%	80.0%	80.0%
Percent of contract renewals, extensions and amendments completed within original timeframe	NA	NA	90.0% / 86.0%	90.0%	90.0%
Percent of contracts in compliance with at least 90% of contract terms and performance provisions	NA	86.0%	90.0% / 94.0%	90.0%	90.0%

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Performance Measurement Results

In FY 2006, it is projected that \$156.88 million in Human Services agencies' accounts receivable will be collected, representing 98 percent of accounts. The percent of collected accounts receivable is based on the collection rate of state and federal funds, client and program fees, third-party payments and expenditure reimbursements. In FY 2004, \$163.58 million, or 104.1 percent of projected accounts receivable, was collected. This higher than anticipated collection of accounts receivable is due primarily to additional revenue that was received in FY 2004 for public assistance programs. Funding for public assistance programs is based not only on County expenditures, but also on the availability of State funding. The State Department of Social Services reviews unspent funds by localities across the State and adjusts funding appropriations late in the fiscal year.

The Department attempts to pay 95 percent of bills for goods and services within 30 days of receiving an invoice. Although it was anticipated that 74,500 invoices would be paid in FY 2004, the actual number was 132,096. This increase in the number of invoices paid is due primarily to the addition of Adult and Aging Program payments made through the Harmony system to track specific client expenses for reporting to the State that cannot be captured via FAMIS. Also, the counting of the invoices paid has improved significantly with the better use of the capabilities of automation such as Harmony.

In FY 2004, the percentage of new contracts completed within the original timeframe was 78 percent, an increase over the projection of 77 percent. The projection for FY 2006 is 80 percent. A total of 1,029 contracts and agreements were managed by the Department in FY 2004. Due to policy changes in the administration of the Comprehensive Services Act (CSA) for the At-Risk Youth program, approximately 143 contracts for that program were renegotiated. Beginning in FY 2004, the performance measurement for contract renewals/extensions/amendments combined previously divided categories and reflects a target of completing 90 percent in this category within the original time frame. In an effort to maintain contract compliance and maximize contract services, a quarter of existing contracts is audited each year, with 375 monitoring visits projected for FY 2006. As a result of these audits, it is projected that 90 percent of FY 2005 and FY 2006 contracts will be in compliance with contract terms and performance provisions.