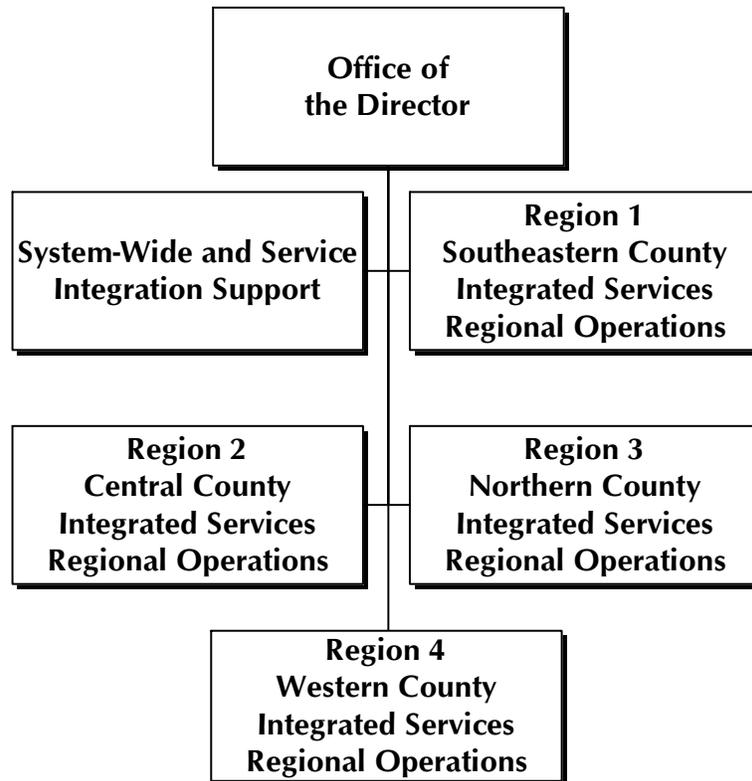


Department of Systems Management for Human Services



Mission

The Department of Systems Management for Human Services (DSMHS) supports collaboration, change management and continuous improvement. The Department connects County residents with services, information and resources; works to coordinate, integrate and improve services; and promotes collaborations among people, neighborhoods and organizations.

Focus

DSMHS was established to facilitate system-wide service delivery coordination and improvement; to support the development and management of regional integrated human service delivery as adopted by the Board of Supervisors; and to facilitate individual citizen access to services through Coordinated Services Planning activities and other strategies. The Department also has responsibility for several countywide collaborative efforts.

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 its regions and among the various human services and non-human services agencies. The Department uses a project management approach to perform these functions; work is based on specific agency or community requests or on an identified system-wide need. Through strategic planning and customer feedback, the Department has identified several areas of strategic focus for the upcoming fiscal year: collection, analysis and dissemination of information; coordination of cross-system or multi-agency collaborative work; assistance in building partnerships between County agencies and the community; and assistance in helping agencies redesign work processes to achieve greater efficiency, implement budget reductions, better align service delivery with strategic goals and maintain service quality and capacity in the context of constrained resources. The Department will continue to provide planning, analysis, facilitation and other staff support to a variety of citizen Boards, Authorities and community-based planning processes including the Human Services Council, the Consolidated Community Funding Advisory Committee, the Long Term Care Task Force, the second survey of Youth Risk Factors, and the Community Planning Collaborative on Homelessness (CPCH). DSMHS demographics and research staff are adapting in response to increased

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demands for more sophisticated countywide and small-area information requests from program grant-seekers, County officials, citizens and businesses. The Department will continue to balance direct service hours to customers with internal skill-building, communication and knowledge management needs.

Resource Information Management (RIM) 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. RIM staff continues to focus on increasing the use of the system through intensive training and outreach to County and community-based service providers, providing over 45 training sessions and reaching more than 465 providers in FY 2004.

Regional Integrated Service Delivery

The Department operates in Human Service Regions, as designated by the Board of Supervisors. In FY 2006, staff in the Human Services Regions will continue to bring together community members to address emerging trends in the County, such as youth gangs, domestic violence and day laborers, with a particular focus on successful strategies to engage multicultural communities on these issues.

Within each region, 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 regional community building and service integration reflects this diversity. Regional Directors and Community Developers bring citizens and providers together, to learn about issues and programs and to collaborate on problem solving through roundtables, forums and workshops. Community partnerships between human service organizations, the Fairfax County Public Schools (FCPS) and resident associations in each region are developing exciting new approaches to building strong neighborhoods and healthy families. One successful approach is Neighborhood Colleges, which provide interested citizens the opportunity to learn more about their local community and government, develop leadership and civic participation experience, and build strong relationships with other civic-minded residents in their communities. Regional staff continue to sponsor Neighborhood Colleges in every region of the County, and have recently begun to target specific groups such as youth, seniors and the business community. In FY 2006, the Department will continue work in partnership with the aforementioned groups and Police, to identify, address and resolve community issues and concerns.

In FY 2005, DSMHS completed a human services-wide analysis and community discussion to redraw the regional boundaries in order to promote service integration in four rather than five regions. In the new alignment, Region 1 serves the Southeastern County; Region 2 serves the Central County; Region 3 serves the Northern County; and Region 4 serves the Western County.

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, acting as a link to all public and private human services available to Fairfax residents. In FY 2006, CSP will continue to strengthen the focus on its core mission by streamlining its working relationships with community and faith-based partners that provide emergency assistance. Working together, CSP and its partners in the community are finding ways to accomplish their core missions, minimize the impact of resource constraints, and maximize

THINKING STRATEGICALLY

Strategic issues for the Department include:

- Strengthening partnerships among the public, non-profit and faith-based sectors to meet the human service needs of residents in a time of diminished resources;
- Engaging multicultural communities in developing solutions to emerging issues, such as youth gangs, domestic violence and day laborers;
- Helping County agencies redesign work processes to maximize existing resources and to accomplish strategic realignments; and
- Addressing regional or cross-county issues by sustaining multi-agency and community-wide collaborative efforts and providing data for decision-making.

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both CSP and non-profit staff, volunteers and funds in providing assistance to residents in need of help. 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 approximately 112,000 client service interactions each year. 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).

Coordination of Countywide Collaborative Efforts

DSMHS houses coordination responsibility for several new countywide initiatives relating to the faith community, neighborhoods, domestic violence and prevention. Coordinators for each of these initiatives work with staff from across all County agencies and the community to develop collaborative responses to community needs.

Community Interfaith Liaison (CIL)

DSMHS is responsible for coordinating efforts to broaden communications, strengthen network initiatives and develop collaborative working relationships between the County and the interfaith community. The Board of Supervisors established the Community Interfaith Liaison Office in FY 2003 to facilitate and broker cooperative partnerships and networking between the County, community organizations and the faith community; to increase the faith community's access to and understanding of County processes and services; and to facilitate faith communities' engagement in County issues and policy review and discussions. Liaison, ombudsman, training, coordination, resource information and consultation functions are provided countywide to individual organizations and to coalitions of faith or community organizations. The Community Interfaith Liaison supports the work of other County departments and County Boards, Authorities, Commissions and Advisory Councils to network and partner with faith communities. The CIL works with the human service non-profit community in their efforts to network and partner with local faith communities through joint training workshops and service provision initiatives. In FY 2006, the Office will continue its support of interfaith initiatives addressing affordable housing, gang prevention, domestic violence, emergency preparedness, community multicultural dialogue, and mental health and health concerns. The CIL will continue to reach out to the County's growing multicultural population in an effort to broaden the scope of the faith communities involved in cooperative activities.

Strengthening Neighborhoods and Building Communities (SNBC)

Housed in DSMHS, the SNBC Coordinator is responsible for facilitating neighborhood and community building across deputy areas in Fairfax County. This function brings together the resources of 15 County agencies and FCPS to plan and implement neighborhood development activities. The coordinator also serves as point of contact for civic and homeowners associations, community organizations, businesses, schools and churches within identified neighborhoods in Fairfax County. In FY 2006, SNBC will continue its work with the Community Resource Teams in each region of the County to deliver a community-oriented and multi-agency response to neighborhood issues and concerns.

Domestic Violence Coordination

In FY 2004, the Board of Supervisors established the Domestic Violence Prevention, Policy and Coordinating Council (DVPPCC) to coordinate the County's response to domestic and family violence. The DVPPCC includes the County Executive; the County and Commonwealth's Attorneys; the Chief Judges; Human Services, Public Safety, and Judicial Administration department heads; the Superintendent of FCPS; and key senior managers of a variety of community-based entities. The coordinator for the Council, housed in the Department of Systems Management, is responsible for managing County activities relating to the Council, and coordinating the development and implementation of interdepartmental plans, strategies, policies, and communication related to domestic and family violence issues. The Coordinator also facilitates strategic planning processes, policy analysis, data collection and reporting, benchmarking, process improvement, and other work related to domestic and family violence prevention, policy and program management.

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Prevention Services Coordination

In FY 2005, the Department was given the responsibility of coordinating the County's multiple efforts to decrease the incidence of poor youth outcomes such as substance abuse, delinquency, teen pregnancy, school dropout and gang involvement, and to enhance protective factors for youth such as strong family and community attachment. The Prevention Coordinator, housed in DSMHS, works closely with the Prevention Leadership Team and other related task forces to ensure necessary linkages and to develop, strengthen and coordinate programs aimed at reducing risk factors for youth and strengthening protective factors. As part of this work, the Coordinator seeks out private and public partnerships in the support and delivery of prevention programs and activities, with a focus on those which cross multiple departmental areas in Human Services. The Coordinator also monitors prevention policy and program development and conducts benchmarking and evaluation research to ensure best practice in prevention and service response.

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

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
Together with multicultural communities, service providers and police, the recently established Domestic Violence Coordinator has begun to develop a community-based focus on issues of domestic violence. In FY 2006, the Domestic Violence Coordinator will support the development of system-wide training, interagency planning and resources to develop and articulate a consistent domestic violence strategy and service response.	☑	☑	Agencywide
Coordinated Services Planning staff will continue working with community-based service delivery partners to streamline and standardize processes for providing assistance to families and individuals trying to maintain self-sufficiency, to prevent homelessness, and to access health care.	☑	☑	Agencywide
In coordination with public and non-profit service providers, the Community Interfaith Liaison office sponsored several full- and half-day training sessions and conferences for local clergy and faith community leaders in FY 2005. Topics included: responding to requests for homeless services; informing and mobilizing faith communities in the event of natural or terrorist disasters; recognizing and responding to domestic violence; and applying faith community resources effectively in meeting local human service needs. Participants have requested additional conferences on these and other topics in FY 2006.	☑	☑	Agencywide
In coordination with FCPS, the Neighborhood and Community Building Coordinator is co-chairing a School-County Collaboration that focuses on the development of a community school in Fairfax County. By integrating assets in the community, extended education and enrichment activities, as well as health and human services, community schools provide a strong web of support for children and their families.	☑	☑	Agencywide

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 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
Partnered with numerous County agencies, as well as the faith community and several community-based organizations to develop and implement a hypothermia prevention pilot to serve homeless persons who generally live outside. This initiative will be further developed and continued in FY 2006.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
Regional Directors partnered with County human service agencies, non-profit community-based organizations, FCPS and police to address several specific issues of neighborhood concern. These issues included: unsupervised youth, neighborhood cultural and racial tensions, unmet needs of children whose parents are dying of AIDS, and gang prevention. Regional Directors will continue to meet regularly with Police Station Captains and school principals to develop comprehensive responses to issues of local concern.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
Strengthening Neighborhoods and Building Communities (SNBC) staff is currently working with code enforcement staff from DPWES, DPZ, Health, and Fire and Rescue, with the assistance of GIS technology, to map geographic areas within the County that have a higher than average number of code enforcement complaints over a three-year period. To address linguistic and cultural factors that contribute to these calls or impede the response, SNBC helped develop a multi-agency "First Contact Book" that provides greetings, pronunciation, photos and frequent phrases necessary to convey a message to individuals whose first language is not English. The First Contact Book is being piloted in Springfield in Spanish and will expand to other languages as necessary. Staff are also developing recommendations to address code fragmentation and ensure timely and effective responses to code enforcement calls.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
Continue sponsoring the quarterly community lunch series, including the Mt. Vernon Community Lunch Series, the North County Network and the Springfield-Franconia Exchange. These lunches provide opportunities for education, training and information sharing, as well as networking and professional relationship building in the regions for public and private service providers and interested citizens.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide

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 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
With no increase in staff, the Coordinated Services Planning branch reduced caller wait times by 50 percent for the second year in a row, from an average of over five minutes in FY 2002, to just under 2½ minutes in FY 2003, and to just over 1 minute for the second half of FY 2004. CSP continues to refine its business processes to maximize quality services from both a call center and a social work perspective.	<input checked="" type="checkbox"/>		Agencywide
 Maintaining Healthy Economies	Recent Success	FY 2006 Initiative	Cost Center
In FY 2004, the Department conducted and published a study on day labor in Fairfax County to provide data to inform the County's efforts. Efforts continuing in FY 2006 include continuation of partnerships with the Town of Herndon and the facilitation of neighborhood community resource teams to develop short- and long-term solutions to the social and economic challenges presented by the issue of day labor. Partners include the day laborers, police, faith community and civic leaders, the County's SNBC Coordinator, and businesses.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
 Creating a Culture of Engagement	Recent Success	FY 2006 Initiative	Cost Center
Partner with Police Captains to jointly lead the Community Resource Teams (CRTs). CRTs are coalitions to facilitate the response to community public safety issues within regions in a holistic manner. CRTs bring together staff from County agencies crossing departmental areas, with citizens and other community stakeholders to identify and develop solutions for community-based responses to local problems.		<input checked="" type="checkbox"/>	Agencywide
Regional staff sponsored Neighborhood Colleges as a community capacity-building strategy in the northern, central, western and southern parts of the County, including one for teens in Vienna and one for seniors in South County. In addition to sponsoring future Neighborhood Colleges, the Department is fostering the creation of alumni groups to sustain participants' involvement over time. Staffs are also developing a Neighborhood College for the business community at the request of local businesses.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
Continued focus, through the Strengthening Neighborhoods and Building Communities Program (SNBC), on developing partnerships with FCPS, apartment complexes, the business community, police and other County agencies to strengthen neighborhoods and address community concerns. Workgroups will be finalizing strategic plans to address the day labor issue, property maintenance and illegal occupancy issues.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide

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 Creating a Culture of Engagement	Recent Success	FY 2006 Initiative	Cost Center
<p>In collaboration with the Springfield Civic Association and local business, SNBC will continue to sponsor a home maintenance and repair workshop for homeowners that addresses community concerns. The workshop has been attended by over 50 people with 10 different languages spoken.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
<p>Research, Analysis and Project Services (RAPS) staff will continue to support the newly redesigned Community Planning Collaborative on Homelessness (CPC) in its work on resource development, advocacy and education, monitoring and evaluation, and community planning on homeless issues. RAPS will also support a second countywide survey of Youth Risk Factors.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
<p>Continued support of four interfaith task forces in conjunction with Faith Communities in Action to study current public and private response to affordable housing, youth issues, domestic violence and community diversity. The Task Forces engage members of faith communities in critical issues affecting the County and identify ways that faith communities can effectively respond to these issues.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
<p>Recently completed or ongoing services integration and process improvement projects include: a redesign of Housing and Community Development's housing recertification process to reduce redundant processes and streamline operations; the development of a Jail Diversion Program with the Office of the Sheriff, Police Department, and the Fairfax-Falls Church Community Services Board to avoid inappropriate incarceration of individuals with mental illness or who are intoxicated, and system design and improvement projects with the Community Services Board's Mental Health system to redesign entry services to streamline business processes and implement the use of volunteers.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide

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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	81/ 80.1	81/ 80.1	79/ 78.1	79/ 78.1	79/ 78.1
Expenditures:					
Personnel Services	\$4,439,821	\$4,982,135	\$4,819,154	\$5,063,094	\$5,063,094
Operating Expenses	609,156	459,544	748,220	473,131	473,131
Capital Equipment	0	0	0	0	0
Total Expenditures	\$5,048,977	\$5,441,679	\$5,567,374	\$5,536,225	\$5,536,225

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
Office of the Director	\$409,599	\$266,781	\$266,781	\$284,267	\$284,267
Region 1 - Southeastern County	799,539	831,966	782,058	803,007	803,007
Region 2 - Central County	744,739	762,357	710,513	730,735	730,735
Region 3 - Northern County	766,412	852,949	874,451	824,706	824,706
Region 4 - Western County	682,835	757,376	760,817	783,233	783,233
System-Wide and Service Integration Support	1,645,853	1,970,250	2,172,754	2,110,277	2,110,277
Total Expenditures	\$5,048,977	\$5,441,679	\$5,567,374	\$5,536,225	\$5,536,225

Position Summary		
<p><u>Office of the Director</u></p> <p>1 Director</p> <p>1 Administrative Assistant IV</p> <p><u>Region 1 - Southeastern County</u></p> <p>1 Regional Director</p> <p>1 Management Analyst III</p> <p>1 Social Work Supervisor</p> <p>9 Social Workers II</p> <p>1 Administrative Assistant IV</p> <p><u>Region 2 - Central County</u></p> <p>1 Regional Director</p> <p>1 Management Analyst III</p> <p>1 Social Work Supervisor</p> <p>9 Social Workers II</p> <p>1 Administrative Assistant IV</p> <p>TOTAL POSITIONS 79 Positions / 78.1 Staff Years</p>	<p><u>Region 3 - Northern County</u></p> <p>1 Regional Director</p> <p>1 Management Analyst III</p> <p>1 Social Work Supervisor</p> <p>9 Social Workers II</p> <p>1 Administrative Assistant IV</p> <p><u>Region 4 - Western County</u></p> <p>1 Regional Director</p> <p>1 Management Analyst III</p> <p>1 Social Work Supervisor</p> <p>8 Social Workers II, 1 PT</p> <p>1 Administrative Assistant IV</p>	<p><u>System-Wide and Service Integration</u></p> <p>1 Research, Analysis and Project Services Manager</p> <p>1 Neighborhood/Community Building Coordinator</p> <p>1 Program Manager (Domestic Violence)</p> <p>1 Program Manager (Prevention)</p> <p>1 Management Analyst IV</p> <p>11 Management Analysts III, 1PT</p> <p>2 Management Analysts II</p> <p>1 Geog. Info. Spatial Analyst II</p> <p>2 Social Work Supervisors</p> <p>2 Social Workers II</p> <p>3 Administrative Assistants IV</p>
PT Denotes Part-Time Positions		

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FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **\$243,940**
An increase of \$243,940 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Miscellaneous Operating Expenses** **\$13,587**
A total increase of \$13,587 in Operating Expenses is associated with County information technology-related charges, an increased automobile mileage reimbursement rate to \$0.405 per mile and Department of Vehicle Services' motor pool costs.
- ◆ **Carryover Adjustments** **(\$288,676)**
A decrease of \$288,676 is due to the carryover of one-time Operating Expenses.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2006 Advertised Budget Plan, as approved by the Board of Supervisors on April 25, 2005:

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

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:

- ◆ **Out of Cycle Adjustment** **\$0**
During FY 2005, the County Executive approved the redirection from the County's position pool of 1/1.0 SYE Program Manager to work closely with the Prevention Leadership Team and other related task forces to decrease youth outcomes such as substance abuse, delinquency, teen pregnancy, school dropout and gang involvement, and to enhance protective factors for youth such as strong family and community involvement. There was no corresponding funding adjustment associated with this position redirection.
- ◆ **Carryover Adjustments** **\$125,695**
As part of the FY 2004 Carryover Review, the Board of Supervisors approved encumbered funding of \$288,676 in Operating Expenses, primarily for outstanding contractual obligations. This was offset by a decrease of \$162,981, resulting from the redirection of 3/3.0 SYE Social Worker II positions to the Department of Family Services to support improved access to client services through HAAT (Health Access Assistance Team). HAAT provides service coordination and outreach to clients eligible for federal and/or local health coverage.

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.

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Key Performance Measures

Objectives

- ◆ To maintain at 80 percent the Coordinated Services Planning unit success rate in linking clients to County, community, or personal resources that enable them to meet their identified basic needs.
- ◆ To ensure that our customer organizations 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.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
CSP client service interactions	125,945	120,410	117,000 / 119,474	112,400	111,400
CSP new cases established	4,607	4,498	4,600 / 4,750	4,600	4,600
Hours of systems and service integration support provided to customer service organizations (regional, system-wide or community-based)	31,019	30,820	30,643 / 29,760	29,232	30,643
Average number of visitors per month to the County's demographic Web pages	7,274	8,692	8,700 / 11,644	12,000	12,000
Efficiency:					
CSP client service interactions per worker	3,403	3,440	3,400 / 3,319	3,300	3,200
Hours of systems and service integration support provided to customer organizations per SYE	1,249	1,253	1,260 / 1,272	1,260	1,260
Percent of total hours available spent providing systems and service integration assistance	69%	72%	70% / 70%	70%	70%
Visitors to the demographic Web pages per hour spent maintaining the site	759	1,023	1,000 / 1,092	1,000	1,000
Service Quality:					
Percent of calls to CSP answered by a coordinator within 90 seconds	55%	69%	65% / 67%	65%	65%
Average satisfaction score for systems and service integration customers	90%	88%	90% / 91%	90%	90%
Percent of demographic information requests answered within one workday	99.0%	99.5%	90.0% / 99.4%	90.0%	90.0%

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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
Outcome:					
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	81%	87%	90% / 81%	80%	80%
Average outcome/goal achievement score for systems and service integration customers	86%	90%	88% / 91%	88%	88%
Accuracy of five-year population forecasts measured as difference between forecast made five years ago and current estimate	-2.2%	-1.6%	2.0% / -0.9%	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 service needs; and Systems and Service Integration, which includes system-wide and regional service integration activities and the analysis and dissemination of the County's demographic information.

The family of measures for CSP reflects 111,400 client service interactions in FY 2006. Within this number there is a large variety and complexity of assistance requests. The number of FY 2006 CSP interactions is substantially lower than the FY 2004 actual of 119,474 as a result of the Department's strategic planning efforts and the refocusing of CSP work on its core mission as a social work call center. Most significantly, in FY 2004, the Department worked intensively with the Health Department, the Department of Family Services and the Medical Care for Children Partnership to redesign access to healthcare. The new process streamlines the eligibility determination process for persons seeking access to healthcare, ensuring that children and adults are matched with the most appropriate and cost-effective source of health care, including Medicaid, SCHIP, CHCN, or public/private collaborative partnerships for uninsured children. As a result of the redesign, CSP transferred 3/3.0 SYEs and their associated workload to the Department of Family Services' Healthcare Access Assistance Teams. This transfer significantly reduced the involvement of CSP in the health care enrollment process, although some recertification functions still remain in the Department. In addition, CSP has developed new partnerships with community-based agencies to return the management of the holiday assistance function to the community. For the past six to seven years, the CSP was responsible for centralizing the application and screening process for Thanksgiving food baskets and Christmas food and gifts for low-income families; the CSP sent out those requests to geographically appropriate non-profit organizations. CSP will phase out its involvement in this process by FY 2007. One of the more difficult aspects of CSP work is to provide high-quality social work services in a phone-based "call center" environment. CSP has continued its efforts to maximize access to call-in social work services and reduce caller wait times by implementing call center productivity best practices such as schedule management and discontinuing walk-in services. FY 2004 was the second year in which CSP met or exceeded its service quality level goal of 65 percent, answering 67 percent of all calls within 90 seconds and reducing average wait times to approximately one minute. As the core work involving calls requesting emergency and other human services assistances continues to increase, as evidenced by the increase in new cases created, CSP will focus on enhancing the quality and thoroughness of the assessments and services provided to callers while still maintaining timely access to services.

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CSP's outcome objective is to successfully link CSP clients to County, community, or personal resources for help with basic needs. CSP has faced challenges for the past three years in achieving the goal of 90 percent, successfully linking 81 percent of clients in FY 2004. The difficulty in meeting the 90 percent goal stems from the continued effects of the general economic downturn, as both the demand for assistance has remained high and the ability of non-profit organizations to provide funds for rent, utility and other emergency assistance continues to decrease due to reduced donations. Of the requests that could not be met successfully in FY 2004, nearly 80 percent were from clients who did not meet the eligibility or service plan requirements for assistance with rent or utility payments, either because they had already received assistance during the year, they could not demonstrate an ability or willingness to reduce household expenses to live within their means, or because they needed more financial assistance than could be provided by community agencies. While CSP is working with its partners to maximize the strategic use of resources to better link clients with County, community, or personal resources, the goal is revised to a more realistic level of 80 percent. 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 all the needs that were met in FY 2004 through any resource, 77 percent were met with community-based resources, using no County resources.

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, 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 one-time to recurring, depending on the customer's needs. A total of 30,643 service integration hours are projected for FY 2006.

For service quality and outcome measurement, the Systems and Service Integration 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 the County's Community Interfaith Liaison Office and DSMHS' system-wide support functions and regional offices. In FY 2004, the overall satisfaction rate was 91 percent, exceeding the 90 percent target, based on 1,025 surveys collected for 31 projects. Outcome scores, which measure the degree to which our customers achieve their desired outcomes in the projects supported by DSMHS, exceeded the goal of 85 percent, with 91 percent, or 6.4 on a 7-point scale.

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 County's demographic information line, demographic Web pages, and published reports and surveys, including the annual population forecasts and other countywide or smaller-scale projects. As a corporate steward, 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. The outcome measure evaluates the accuracy of the population forecast models, an important factor when forecasts are being used to plan for future facilities and programs. In FY 2004, the variance between the population forecast made five years ago and the actual forecast was -0.9 percent, which meets the target of being within a two percent variance. The Department anticipates that its accuracy in the population forecasts for FY 2005 and FY 2006 will also meet the target of no more than a two percent variance.