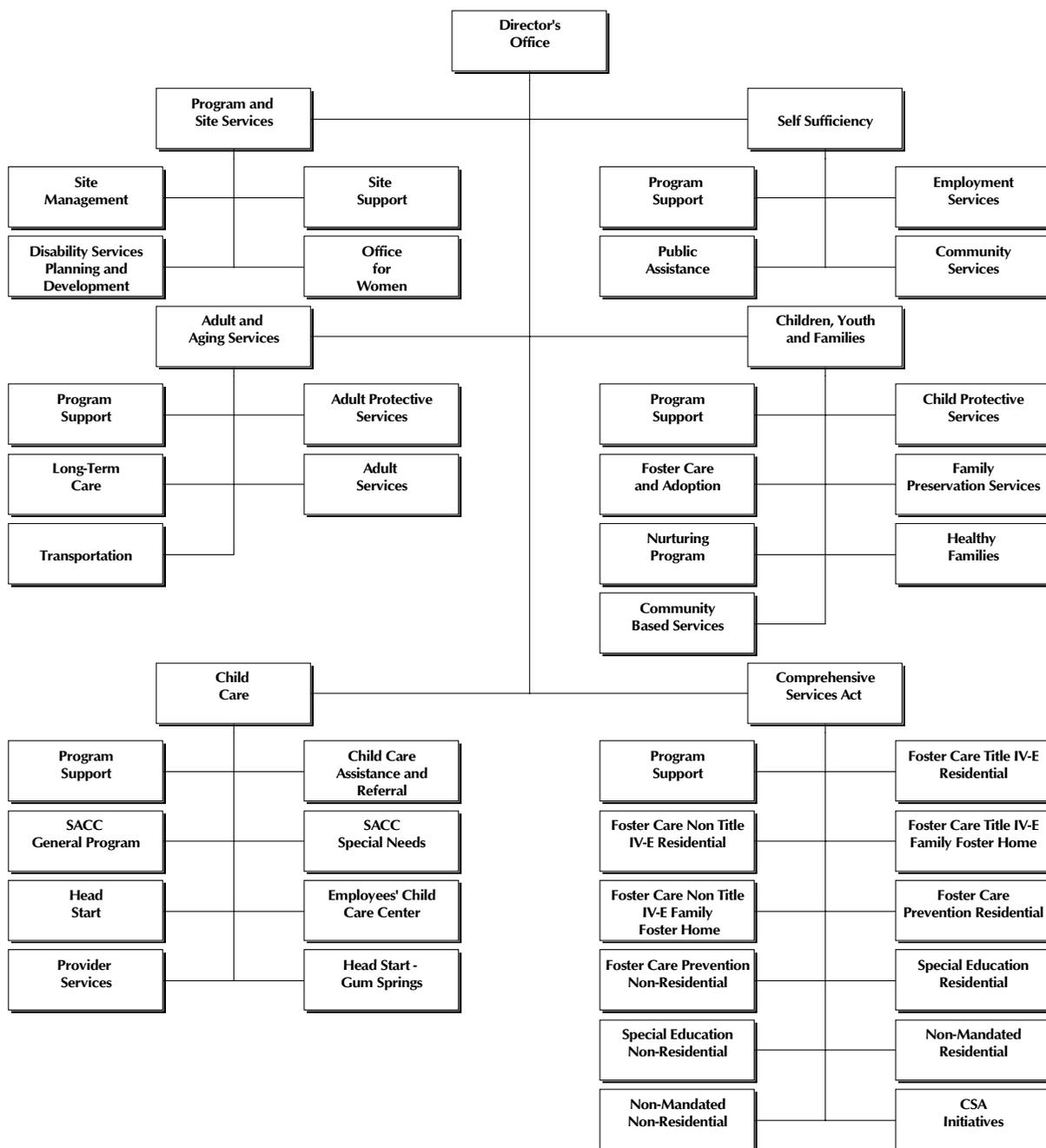


Department of Family Services



Department of Family Services

Mission

The Department of Family Services (DFS) promotes self-sufficiency; protects the vulnerable; and educates children, individuals, families and the community.

Focus

DFS serves as an essential catalyst in creating a safe, prosperous, educated and healthy community for residents of Fairfax County and the cities of Fairfax and Falls Church. Through a customer-focused, community-based, integrated service delivery system, DFS offers a full array of programs and services provided primarily through four divisions: Self-Sufficiency; Adult and Aging; Children, Youth and Families; and Child Care. Disability Services Planning and Development and the Office for Women also provide valuable services that contribute to community well-being.

Revenue Sources

In addition to County funds, DFS receives funding from the federal and state governments in the form of reimbursement for services and grants, as well as from County residents in the form of fees for service. In FY 2007, DFS anticipates that non-County revenue will offset approximately 52 percent of program expenditures. Given current budgetary constraints at the local level, non-County revenues will become increasingly important in the coming years.

Federal/State Revenue: DFS administers several federal, state and local programs targeted to low-income families and individuals, such as public assistance, employment and training, and subsidized child care, as well as programs targeted to at-risk children, such as Child Protective Services, Foster Care and Adoption and the Comprehensive Services Act. The federal and state governments partially reimburse DFS for the cost of administering programs based on an annual allocation to Fairfax County as well as program costs.

Fees for Service and Reimbursements: DFS charges fees for some services, such as child care services, child care permits and transportation, based on a sliding-scale according to income and family size. In addition, the cities of Falls Church and Fairfax reimburse Fairfax County for the delivery of public assistance and social services to their residents.

Fund 102, Federal/State Grant Fund: DFS continues to maximize the use of grant opportunities to support many different types of programs and services, including transitional and emergency housing for homeless families, homeless intervention services, employment and training services, foster and adoptive parent training, Child Care's U.S. Department of Agriculture Child and Adult Care Food Program, Head Start, and Early Head Start.

Fund 103, Aging Grants and Programs: DFS administers Fund 103, Aging Grants and Programs, which includes federal funds granted to localities under the Older Americans Act and state funds from the Virginia Department for the Aging. With additional support from the County, these funds provide the following types of services: employment, congregate meals, Meals on Wheels, home care, ElderLink, Family Caregiver Initiative, Friendship Senior Services, Nutritional Supplement Program, Pets-On-Wheels, Telephone Reassurance, Virginia Insurance Counseling and Assistance Program (VICAP), Volunteer Guardianship, and Volunteer Home Services for Seniors. In addition, the regional Northern Virginia Long-Term Care Ombudsman Program provides services to the residents of Alexandria, Arlington, Fairfax County, Fairfax City, Falls Church, Loudoun County, Manassas, Manassas Park and Prince William County. For additional information on Fund 103, Aging Grants and Programs, please see the Special Revenue Funds section in Volume 2.

Trends

Key environmental factors drive the current work of DFS and affect the Department's future direction and strategic planning. Today, the Department is faced with a County population that is increasing in number, age and diversity; changes in federal and state legislation; and a growing demand for services despite continued budgetary constraints.

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The Fairfax County population is growing, both in pure numbers, as well as in age and diversity. Since 1990, the number of County residents has grown by 24 percent to just over one million people. Of this growth, older adults comprise the most rapidly expanding population group. Between 2000 and 2010, the County's total population is projected to increase by 15 percent, while the population of those over the age of 60 will grow by 55 percent. With a growing older population, service needs, such as in-home care, Meals on Wheels, public assistance and information and education for family caregivers are increasing and changing. To address the service needs of the aging population, Adult and Aging Services Division staff is working closely with citizen groups, such as the Long-Term Care Coordinating Council, and are exploring more efficient and effective ways of delivering education and community-based services. For instance, the SeniorNavigator partnership, which is led by the Fairfax Area Agency on Aging, provides web-based information for seniors and adults with disabilities. Additionally, a cluster care model of providing home care and volunteer services is being implemented across the county.

In addition to a growing elderly population, the County has a growing multicultural population. To comply with Title VI of the Civil Rights Act of 1964, the Department must ensure that meaningful access to federally funded programs, activities and services is provided to limited English proficient persons. With nearly 30 percent of County residents speaking a language other than English, DFS must expand its outreach efforts and develop new service initiatives to provide culturally and language appropriate services. As part of this effort, DFS has translated a wide range of its public information materials, including information about adult protective services, the prevention of child abuse and neglect, child care services, public assistance and employment services, into several languages, including Spanish, Farsi, Arabic, Vietnamese and Korean. DFS has also forged relationships with several ethnic news media outlets which play a key role in the Department's ability to communicate with multicultural communities.

Changes in federal and state legislation and subsidies have a significant impact on the workload for DFS and other local agencies responsible for providing mandated services. The Department continues to pay particular attention to potential policy and funding changes due to the reauthorization of the 1996 Personal Responsibility and Work Opportunity Reconciliation Act, also known as Welfare Reform, and the impact on programs and services offered to low-income families with children, as well as the amount of federal funding available to support these programs.

While the number of County residents needing public assistance, child care and social services continues to grow, non-County funding has remained constant due to federal, state and local budget constraints. For instance, the number of households receiving public assistance from the Department has increased significantly in the last two years. For fiscal year 2005, the Department reported an average monthly public assistance caseload 46,491 cases. This is up from 42,528 in fiscal year 2004 and 34,334 in fiscal year 2003; an increase of over 35 percent over the last two years.

The demand for affordable, accessible, and quality childcare continues to increase as a result of low unemployment rates, high costs of living and the need to prepare children for success in school. To meet the demand for affordable child care, the Office for Children (OFC) subsidized child care costs for over 11,000 children in FY 2005. Furthermore, in FY 2007 OFC will open six new School-Age Child Care (SACC) rooms for before- and after-school care to serve 210 children: two at Oak Hill Elementary School and two at Cherry Run Elementary School based on room availability, and two at the new Eagle View Elementary School (formerly West Fairfax Elementary School) scheduled to open for the 2006/2007 school year. Additionally, in FY 2006 OFC opened 13 new SACC rooms to serve 455 children in various schools throughout the County. The Institute for Early Learning offers over 200 courses to assure the child care professionals have the skills they need to create quality learning environments for young children to help children succeed in school. In addition, OFC, in collaboration with Fairfax County Public Schools, Northern Virginia Community College and Fairfax Futures: The fund for Early Learning and School Readiness, competed for and received state funding in the amount of \$500,000 to develop new approaches to prepare young children for academic success and to provide a common understanding of what young children should know when they enter kindergarten.

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Response to Trends

In response to these trends, and as part of the County Executive's strategic planning initiative, DFS developed a five-year strategic plan in order to meet both the known and predicted challenges that the customers, the organization, and the community will face. The Department will focus on strategically investing in five areas: building strategic alliances with the community; improving access to services for customers; educating the community about physical and emotional health and safety issues; maximizing and aligning internal resources; and supporting a high performing and diverse workforce within the Department. In addition to the department-wide strategic plan, each division developed strategic goals designed to advance and support the overall departmental goals.

DFS has already started implementing the strategic plan. The Department is partnering with community groups, businesses and other public organizations to enhance and expand services. For instance, the opening of the Childhelp Children's Center of Virginia, which provides a centralized place for children who have been sexually abused to receive services, is one example of a DFS public/private partnership whose partners include Childhelp USA/Virginia

Child Abuse Team, Hispanics Against Child Abuse and Neglect, DFS Child Protective Services, Fairfax County Police, Fairfax-Falls Church Mental Health Services, Fairfax County Attorney, and the Commonwealth's Attorney. Additionally, this year the Department collaborated successfully with other County agencies and community groups to support important community improvement initiatives within the following areas: gang prevention, domestic violence, neighborhood and community building, children's services, long term care, health care access and regional workforce investment.

The Department has restructured its management at each regional office, to support regionally-based services for a more integrated, customer-focused and community-based service delivery system. In keeping with the Department's strategic goal to improve access to services, the Department has extended its hours of operation for public assistance services. Public assistance services are now available Monday through Thursday, 7 a.m. to 7 p.m. and Friday, 8 a.m. to 4:30 p.m. The change in business hours is intended to accommodate the needs of working families and individuals conducting public assistance related business with the Department, as well as the needs of staff for more flexible schedules.

These initiatives, which have already proven successful, are just the first steps in realizing the Department's strategic plan. Over the coming year DFS will continue to focus on the five strategic areas; and therefore address the growing needs of the customer, the organization and the community as a whole.

Relationship with Boards, Authorities and Commissions

To more effectively deliver services to families and individuals who are in need, DFS works closely with and provides staff support for several different advisory boards appointed by the Board of Supervisors. The Advisory Social Services Board (ASSB) meets with the Director regularly on matters pertaining to public assistance and social services and to make recommendations on policy matters. The ASSB also presents an annual report to the Board of Supervisors concerning the administration of the County's social welfare programs. The Fairfax Area Commission on Aging identifies and promotes better understanding of the problems facing the aging population and plans, promotes and conducts activities to contribute to their well-being. The Community Action Advisory Board strives to make a positive difference in the lives of low-income families and individuals by overseeing the disposition of Community Services Block Grant funds, reviewing and developing policies as they relate to low-income residents, advising the Board of Supervisors and others about the needs and concerns of low-income persons, and recommending policy changes. The Fairfax Area Disability Services Board provides input on service needs and priorities of persons with physical and sensory disabilities, and serves as a resource to local governments regarding the Americans with Disabilities Act. The

THINKING STRATEGICALLY

Strategic issues for the Department include:

- o Strengthening strategic alliances with the community;
- o Improving access to services for customers;
- o Educating the community about physical and emotional health and safety issues;
- o Maximizing and aligning internal resources to more efficiently and effectively deliver services to the community; and
- o Cultivating and supporting a high-performing and diverse workforce within the Department.

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Commission for Women works to promote the full equality of women and girls in Fairfax County. The Child Care Advisory Council advises the Board of Supervisors and the Office for Children on programs and policies related to child care. The Employer Child Care Council reaches out to the business community to assess its needs for child care services, to provide technical information to help corporations develop plans and programs suited to their particular needs, and to give employers an opportunity to help shape the County's child care service delivery system. The Northern Virginia Workforce Investment Board, comprised of private and public sector partners, has a goal of promoting the economic prosperity and long-term growth of seven Northern Virginia jurisdictions, including the counties of Fairfax, Prince William and Loudoun, and the cities of Fairfax, Falls Church, Manassas and Manassas Park.

DFS also provides staff support to other citizen boards such as the Long-Term Care Coordinating Council, Head Start Parent Policy Council, Parent Advisory Group for the School-Age Child Care program and Parent Group for the Employee Child Care Center.

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

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
Created a Regional Management Council to support regionally-based services designed for a customer-focused and community-based service delivery system.	✓	
Developed an interdisciplinary team of public and private partners to plan and implement activities during Domestic Violence Awareness Month highlighting the effects of domestic violence. Activities included a four part brown bag lunch series with guest speakers discussing domestic violence as it relates to the areas of teens, health, legal issues and prevention; working with the libraries to feature books and bibliographies about domestic violence.	✓	✓
Extended Self-Sufficiency division's hours of operations from the current Monday through Friday 8 a.m. to 4:30 p.m. to Monday through Thursday 7 a.m. to 7 p.m. to better serve clients who have difficulty accessing services during the normal workday. Friday hours will remain unchanged.	✓	
Received a National Association of Counties (NACo) achievement award for the Health Access Assistance Team (HAAT) program. HAAT provides coordinated access to health care services for uninsured low-income adults and children.	✓	
Partnering with community-based organizations, the faith community and other county agencies to provide hypothermia prevention services for homeless persons.	✓	✓
Participating in Virginia Pilot of Structured Decision Making (SDM) for child welfare services. SDM will introduce structure to critical decision points, increase consistency and validity of decision making, target resources to families most at-risk, and improve overall intervention effectiveness.		✓
Developed a specialized unit to focus on the co-occurrence of child maltreatment and domestic violence which will enhance the agency's ability to serve at-risk children and families experiencing domestic violence.	✓	

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 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
Developed a specialized unit to provide intensive, home-based, short-term, time-limited services to families who have children at imminent risk of removal from their homes.	<input checked="" type="checkbox"/>	
Expand Family Group Conferencing, a program in which at-risk families, their extended families and relevant professional staff come together to develop a plan for safely maintaining children within the family. Expansion will allow for additional capacity and flexibility.		<input checked="" type="checkbox"/>
Decreased the number of children in foster care as well as reduced the time spent in foster care through intensive prevention and early intervention efforts, a stronger emphasis on permanent placements for children who are unable to return to their families and concurrent planning.	<input checked="" type="checkbox"/>	
Developed an "Ambassador" program for foster parents to provide community education about being a foster parent to increase the number of available foster homes.	<input checked="" type="checkbox"/>	
Developed two new versions of the Nurturing Program - a substance abuse curriculum to address parenting and the affects/prevention of substance abuse, and a curriculum designed to be culturally appropriate for African-American parents.	<input checked="" type="checkbox"/>	
Developed support groups for siblings of victims of sexual abuse.	<input checked="" type="checkbox"/>	
Improve the quality of children's early learning as a result of professional development initiatives for the early childhood workforce including: basic core and advanced training within the Institute for Early Learning, CPR and First Aid training, and workshops on health, safety and business aspects of child care.		<input checked="" type="checkbox"/>
Honored with two NACo awards one for "Acts of Caring" which recognized SACC for its exceptional contributions to the community and the second one for "Achievement" for the Institute for Early Learning.	<input checked="" type="checkbox"/>	
Opened the first Early Head Start classroom in the Fairfax County Public School system located at Clearview Elementary School. This site has two classrooms and provides comprehensive family services to 16 Early Head Start children.	<input checked="" type="checkbox"/>	
Awarded Early Childhood Partnership Grant from the Commonwealth of Virginia. Will plan and carry out this initiative in partnership with Fairfax County Public Schools, Northern Virginia Community College, and Fairfax Futures: the Fund for Early Learning and School Readiness to form the Fairfax County School Readiness Collaborative. The focus of this school readiness grant is to improve the quality of child care for children in Fairfax County.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Opened 13 new SACC rooms in elementary schools throughout the county, which serve an additional 455 children, including 65 special needs children, in before- and after-school care. In FY 2007, OFC plans to open six new rooms.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Department of Family Services

 Building Livable Spaces	Recent Success	FY 2007 Initiative
Worked with community groups to obtain Planning Commission support for construction of the new Katherine K. Hanley family shelter in western Fairfax County. Will continue planning for the service delivery at the new shelter scheduled for construction in FY 2007.	✓	✓
Developed a video to provide information necessary to have a wheelchair ramp added to a home.	✓	
 Connecting People and Places	Recent Success	FY 2007 Initiative
Developed and implemented a regionally based fleet management system to increase the efficiency of Department vehicle utilization while performing essential services in the community (e.g. home visits) to children, families and adults.	✓	
Improved access to the Mothers' Rooms by providing online registration and designating a person at each site to assist employees with access to the rooms. Opened Mothers' Room in the Pennino Building and South County Government Center. Two new rooms are planned for facilities in Falls Church and Reston.	✓	✓
Partnered with SeniorNavigator and the Long Term Care Coordinating Council to provide web-based long term care information for seniors and adults with disabilities.	✓	
Implement electronic file management of families and child care providers, resulting in improved response to customer inquiries, use of space and archiving of records.		✓
 Maintaining Healthy Economies	Recent Success	FY 2007 Initiative
Organized and delivered the First Annual Career and Entrepreneurship Expo – Envision your Success: capitalizing on job growth and business opportunities in Northern Virginia (SkillSource centers).	✓	
Organized and delivered Women Empowering Women 2005 Leadership Seminar together with the Center for Business Planning and Development and several business and community partners.	✓	
Received a grant to provide a new Independent Living Program Demonstration Project in conjunction with Fairfax SkillSource Center, which will provide employment and education services to youth aging out of the foster care system.	✓	✓
Received partnership awards from the Business Development Assistance Group and ServiceSource for Self-Sufficiency's work in supporting small business and disability initiatives.	✓	

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 Creating a Culture of Engagement	Recent Success	FY 2007 Initiative
Planned and implemented the first annual Women’s Voices Forum that allowed participants throughout Northern Virginia and as far away as Richmond to discuss issues affecting women and provide suggestions for further development of policies concerning domestic violence, senior issues, non-traditional careers, nutrition, financial wellbeing and affordable housing.	✓	
Providing Vietnamese and vegetarian Meals on Wheels to improve the nutrition of homebound elderly.	✓	✓
Partnering with the Korean Central Presbyterian Church, Northern Virginia Community College and the Long Term Care Coordinating Council to provide occupational English for Korean speaking personal care assistants.	✓	✓
Partnered with Fairfax County Public Schools to provide support groups for grandparents raising grandchildren—Kin Care.	✓	
Developed and implemented training for County staff targeted to identifying developmental delays in children aged 0-3 and the potential causes and impacts of those delays.	✓	
Developed a regional management support system to ensure services are increasingly responsive to community needs. Work in partnership with community- and faith-based organizations.	✓	
Worked with the Deputy County Executive, other County agencies, Fairfax County Public Schools, and community members to form a Community Collaborative to engage community stakeholders to better understand the disproportionate representation of minority children in the child welfare system. Will continue to participate in the community collaborative to positively affect this population.	✓	✓

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 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
Implement electronic case management system in the Self-Sufficiency division to improve productivity.		☑
Implemented a cluster care model of service delivery that incorporates task-based home care, greater emphasis on home-delivered meals, and volunteer services, as a result, DFS has realized significant savings which have been reinvested in other programs serving seniors.	☑	
Developed a quality assurance unit to focus on maximizing the effectiveness and efficiency of child welfare services.	☑	
Continued to implement effectiveness and efficiency strategies for managing CSA processes and expenditures. As a result of several strategies recently implemented by the CSA program and other Human Services agencies, CSA expenditures decreased for the third year in a row. In FY 2007, savings achieved through these strategies will be used to implement the Prevention Reinvestment Initiative and expand the web-based Harmony application. The Prevention Reinvestment Initiative will provide access to prevention and early intervention resources to children and their families who are not eligible for the more intensive CSA services while the web-based Harmony application will be used for the complex documentation requirements associated with the administration of CSA. Additionally, in FY 2006 the CSA program was able to absorb a contract rate increase.	☑	☑
Implemented a Utilization Review (UR) function within CSA. UR will ensure that sound business, clinical, and case management practices are fully integrated, that the state's Utilization Management requirements are met, and that CSA funded services are managed efficiently.	☑	

Department of Family Services

Budget and Staff Resources

Agency Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1251/ 1198.45	1290/ 1230.04	1290/ 1230.94	1302/ 1240.66	1308/ 1245.52
Expenditures ¹ :					
Personnel Services	\$58,624,901	\$64,366,047	\$63,166,047	\$67,126,568	\$67,345,500
Operating Expenses	119,390,436	118,940,923	129,188,845	126,717,571	126,982,247
Capital Equipment	188,112	0	0	0	0
Subtotal	\$178,203,449	\$183,306,970	\$192,354,892	\$193,844,139	\$194,327,747
Less:					
Recovered Costs	(\$100,980)	(\$142,131)	(\$142,131)	(\$143,636)	(\$143,636)
Total Expenditures	\$178,102,469	\$183,164,839	\$192,212,761	\$193,700,503	\$194,184,111
Income/Revenue:					
Home Child Care Permits	\$29,357	\$28,000	\$28,000	\$28,560	\$28,560
School Age Child Care (SACC) Fees	23,472,981	24,318,227	24,318,227	25,550,503	25,862,290
Employee Child Care Fees	683,183	704,363	704,363	730,281	730,281
City of Fairfax Public Assistance	627,682	636,759	636,759	636,759	636,759
City of Fairfax - FASTRAN/Employment	12,839	12,839	12,839	12,839	12,839
Falls Church - FASTRAN/Employment	14,119	14,119	14,119	14,119	14,119
Falls Church Public Assistance	692,827	667,076	667,076	667,076	667,076
Family Support Service	14,864	12,953	12,953	12,953	12,953
FASTRAN/Employment	80,743	76,168	80,743	89,727	89,727
Golden Gazette	51,386	58,319	58,319	58,319	58,319
Fairfax Hospital Association Reimbursement	412,874	425,760	425,760	425,760	425,760
Child Care Services for Other Jurisdictions	94,430	106,523	106,523	106,523	106,523
Head Injured VA Share Public Assistance Programs	927,713	929,750	929,750	929,750	929,750
USDA Grant - Gum Springs Head Start	29,917,539	27,947,699	27,919,986	29,173,113	29,173,113
DSS/Federal Pass Through/Admin.	13,161	28,440	28,440	28,440	28,440
Adoption Service Fees	43,941,221	42,552,956	44,940,929	42,715,063	42,715,063
	3,411	5,547	5,547	5,547	5,547
Total Income	\$100,990,330	\$98,525,498	\$100,890,333	\$101,185,332	\$101,497,119
Net Cost to the County	\$77,112,139	\$84,639,341	\$91,322,428	\$92,515,171	\$92,686,992

¹ In order to account for expenditures in the proper fiscal year, an audit adjustment in the amount of \$504,000 has been reflected as an increase to FY 2005 expenditures to accurately record expenditure accrual. The audit adjustment has been included in the FY 2005 Comprehensive Annual Financial Report (CAFR). Details of the FY 2005 audit adjustment were included in the FY 2006 Third Quarter Package.

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FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Child Care Assistance and Referral Program** **\$4,095,918**
An increase of \$4,095,918 in Operating Expenses supports an enrollment level of 5,400 child care years (CCYs) in the Child Care Assistance and Referral (CCAR) program. This enrollment level is based on July 2005 service levels, as agreed to in the fall of 2005, and will provide services to approximately 400 more children compared to the FY 2006 Adopted Budget Plan. The increased enrollment may be attributable to several demographic and social factors including: low unemployment rates, greater numbers of TANF and VIEW cases, and growth in the County population. Additional program growth will be managed through the implementation of a waiting list. This expenditure increase is partially offset by an increase of \$755,769 in federal/state pass through funding due to the revenue match for the purchase of child care services. The net cost to the County is \$3,340,149.
- ◆ **Employee Compensation** **\$2,397,948**
An increase of \$2,399,453 in Personnel Services associated with salary adjustments is necessary to support the County's compensation program. This is partially offset by an increase of \$1,505 in Recovered Costs for Personnel Services.
- ◆ **Katherine K. Hanley Family Shelter** **\$1,200,000**
An increase of \$1,200,000 in Operating Expenses supports the new Katherine K. Hanley Family Shelter scheduled to open in the spring of 2007. Funding includes \$700,000 in Operating Expenses for six-months and \$500,000 for one-time start-up costs.
- ◆ **School-Age Child Care** **\$892,162**
An increase of \$717,215 is associated with opening four new School-Age Child Care (SACC) rooms, two at Oak Hill Elementary School based on room availability and two at the new Eagle View Elementary School (formerly West Fairfax Elementary School) scheduled to open for the 2006/2007 school year. Funding includes \$437,863 in Personnel Services for 12/9.72 SYE positions as well as \$279,352 in Operating Expenses. In addition, it should be noted that the FY 2007 net cost to fund the addition of these positions is \$831,432. The net cost includes \$114,217 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits narrative in the Nondepartmental program area section of Volume 1. The expenditure increase is partially offset by an increase of \$623,573 in SACC revenue for a total net impact to the County of \$207,859. In addition, an increase of \$174,947 in Operating Expenses will support a \$0.05 increase, from \$1.15 to \$1.20, in SACC snacks. This expenditure increase is partially offset by an increase of \$134,168 in SACC revenues, for a net cost to the County of \$40,779.
- ◆ **Comprehensive Services Act** **\$844,329**
An increase of \$844,329 in Operating Expenses supports a contract rate increase of 2.59 percent for the providers of mandated services to at-risk children and their families. The expenditure increase is partially offset by an increase of \$455,009 due to the associated state revenue match for the purchase of services for a net cost to the County of \$389,320.
- ◆ **FASTRAN Services** **\$702,613**
An increase of \$702,613 in Operating Expenses supports FASTRAN services for an additional 30 seniors participating in the congregate meals program at the new Little River Glen Adult Day Health Care Center scheduled to open in June 2006 as well as a realignment of FASTRAN charges based on actual usage. This expenditure increase is partially offset by \$8,984 in participant donations.
- ◆ **Other Contract Rate Increases** **\$455,316**
An increase of \$455,316 in Operating Expenses supports a contract rate increase to providers of mandated and non-mandated services including Home Based Care Services, Head Start, Emergency Shelter program, Healthy Families Fairfax, Federal Reimbursement Unit, Burial Services, Northern Virginia

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Resource Center for the Deaf and Hard of Hearing, Health Access Assistance Team, Legal Services, Bathing Services, and Brain Injury Services.

- ◆ **Intergovernmental Charges and Operating Requirements** **\$142,531**
An increase of \$142,531 is due to intergovernmental charges and operating requirements. Of this total, an increase of \$62,813 to accommodate a higher mileage reimbursement rate of \$0.445 per mile consistent with the federal government; an increase of \$45,718 is for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs; and an increase of \$34,000 is for Information Technology charges based on the agency's historic usage.
- ◆ **Transfer of Club 78** **(\$111,771)**
A decrease of \$111,771 in Personnel Services and Operating Expenses associated with the transfer of the Club 78 program to the Department of Community and Recreation Services. Funding includes \$76,795 in Personnel Services and \$34,976 in Operating Expenses.
- ◆ **Home Based Care/Home-Delivered Meals Program Savings** **(\$133,382)**
A decrease of \$133,382 in Operating Expenses associated with a transfer to Fund 103, Aging Grants and Programs due, to savings achieved in the Home Based Care/Home-Delivered Meals Programs with the implementation of the cluster care model. The savings will be used to support 1/1.0 SYE grant merit position in the Volunteer Development Unit intended to develop untapped volunteer opportunities and two additional home-delivered meals routes in the Burke Lake Gardens and Centreville areas which are currently at capacity.
- ◆ **Carryover Adjustments** **(\$6,807,639)**
A net decrease of \$6,807,639 in Operating Expenses is associated with the carryover of \$5,937,662 in encumbered funding, \$700,000 in unencumbered funding, and one-time funding of \$169,977 for the Healthy Families Fairfax program, the Emergency Shelter program, the Education and Training Voucher program and the Respite Care program, included as part of the *FY 2005 Carryover Review*.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2007 Advertised Budget Plan, as approved by the Board of Supervisors on May 1, 2006:

- ◆ **School-Age Child Care** **\$358,608**
An increase of \$358,608 is associated with opening two new School-Age Child Care (SACC) rooms at Cherry Run Elementary School based on room availability. Funding includes \$218,932 in Personnel Services for 6/4.86 SYE positions as well as \$139,676 in Operating Expenses. In addition, it should be noted that the total FY 2007 cost to fund the addition of these positions is \$415,716. The total cost includes \$57,108 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits narrative in the Nondepartmental program area section of Volume 1. The expenditure increase is partially offset by an increase of \$311,787 in SACC revenue for a total net impact to the County of \$103,929.
- ◆ **Healthy Families Fairfax** **\$125,000**
An increase of \$125,000 in Operating Expenses is associated with the Healthy Families Fairfax contract through the Department of Family Services. This funding will provide intensive home visitation and comprehensive support services to first time parents at risk of child abuse and neglect. Services are initiated during pregnancy or within three months of birth and continue until the child reaches age 5. The additional funding will provide services to approximately 60 families.

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Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

◆ **Carryover Adjustments** **\$6,857,639**

As part of the FY 2005 Carryover Review, the Board of Supervisors approved a net increase of \$6,857,639, comprised of \$5,937,662 in encumbered funding, \$700,000 in unencumbered funding, \$169,977 in one-time program related adjustments and \$50,000 in additional funding to support the Northern Virginia Resource Center for the Deaf and Hard of Hearing. Encumbered funding of \$5,937,662 included approximately \$1.7 million for contract services not yet realized; approximately \$1.6 million in ongoing renovation projects including the Falls Church office build out and the Lake Anne renovation project; approximately \$1.7 million for miscellaneous supplies and services; approximately \$0.5 for a Super One-Stop center; and approximately \$0.4 million for supplies associated with the SACC program. Program related adjustments of \$169,977 were completely offset by additional revenues and included \$76,038 to provide educational, therapeutic and support services to first-time parents in the Healthy Families Fairfax program, \$51,368 to serve additional individuals at the five shelters in the Emergency Shelter program, \$27,935 to help foster youth with expenses associated with college and vocational training costs as part of the federal Education and Training Voucher program, and \$14,636 to support a range of services provided to foster care families in the Respite Care program.

◆ **Position Adjustments** **\$0**

As the result of several position redeployments the net position impact for the agency is 0/0.9 SYE. The redeployments include 1/1.0 SYE Administrative Assistant II position transferred from the Health Department, 1/1.0 SYE Administrative Assistant II position transferred from the Department of Administration for Human Services which are both realigned to reflect current duties, the temporary deployment of 1/1.0 SYE Social Worker III position to support the Medical Care for Children program and the decrease of 3/2.10 SYE positions associated with the Club 78 program which was transferred to the Department of Community and Recreation Services as part of the FY 2005 Carryover Review.

The following funding adjustments reflect all approved changes to the FY 2006 Revised Budget Plan from January 1, 2006 through April 24, 2006. Included are all adjustments made as part of the FY 2006 Third Quarter Review:

◆ **Child Care Assistance and Referral Program** **\$2,037,915**

An increase of \$2,037,915 in Operating Expenses is necessary for the Child Care Assistance and Referral (CCAR) program to support an enrollment level of 5,400 child care years (CCYs). This enrollment level is based on July 2005 service levels, as agreed to in the fall of 2005, and will provide services to approximately 400 more children compared to the FY 2006 Adopted Budget Plan. The increased enrollment may be attributable to several demographic and social factors including: low unemployment rates, greater numbers of TANF and VIEW cases, and growth in the County population. Additional program growth will be managed through the implementation of a waiting list. It should be noted that the projected shortfall totaled \$4,095,918, of which \$1,200,000 was accommodated within the agency's Personnel Services funding and \$858,003 was accommodated within savings achieved in the Comprehensive Services Act (CSA) program. An additional CCAR revenue match from the state of \$2,037,915 is associated with the projected shortfall for a net cost to the County of \$0.

◆ **Community Services Block Grant** **\$83,397**

An increase of \$83,397 in Operating Expenses is included to appropriate additional state funding for the Community Services Block Grant (CSBG) which assists those in need with basic necessities such as food, housing assistance, emergency medical and dental services and other services that help families to remain stable.

Department of Family Services

- ◆ **Healthy Families Program**

An increase of \$58,839 in Operating Expenses for the Healthy Families Program is required to bring the FY 2006 appropriation in-line with the FY 2006 award from the General Assembly. This increase is in addition to a similar adjustment of \$76,038 made during the *FY 2005 Carryover Review*.

\$58,839
- ◆ **Foster Care and Adoption Program**

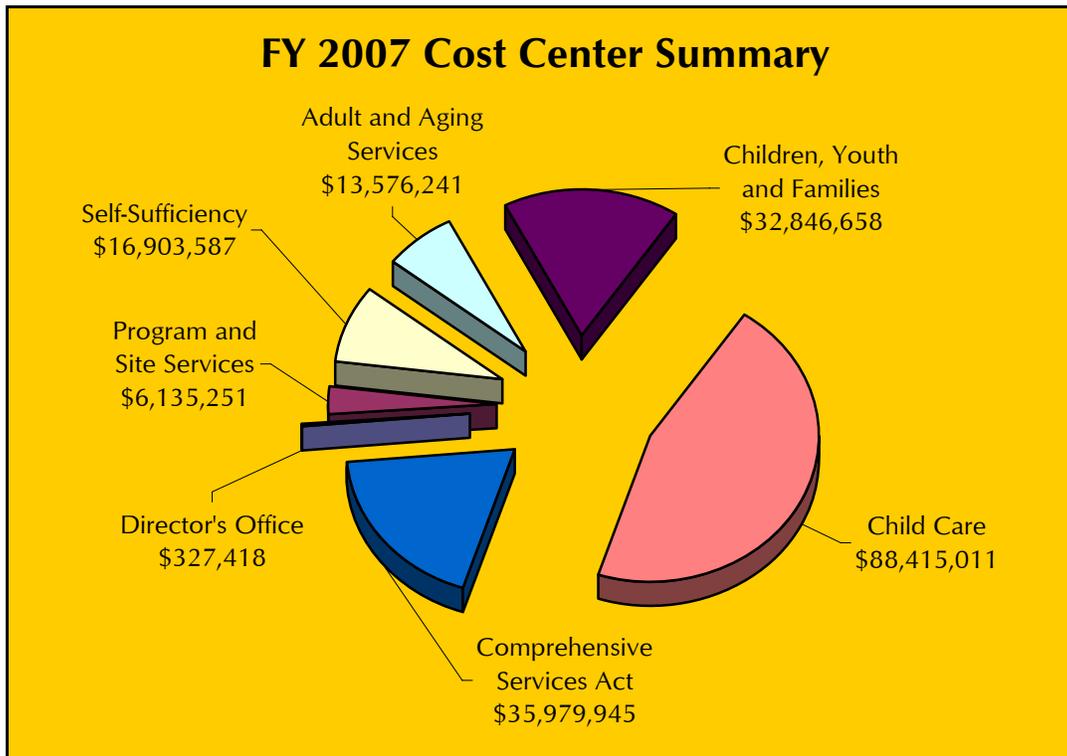
An increase of \$10,132 in Operating Expenses is included to appropriate additional federal pass-through funding for the Foster Care and Adoption Program as a result of increasing the number of children adopted from the foster care system during federal FY 2004.

\$10,132
- ◆ **Position Adjustments**

A 1/1.0 SYE Child Care Specialist III position was transferred from the Department of Family Services, Office for Children to the Department of Community and Recreation Services. A 1/1.0 SYE Management Analyst IV position was deployed from the County position pool for Fairfax Futures. As a result of these changes, the net impact is 0/0.0 SYE.

\$0

Cost Centers



Please Note: The Prevention Services Cost Center merged with the Children, Youth and Families Cost Center in FY 2006.

Department of Family Services

Director's Office



The Director's Office manages and oversees the budget in the Department's six cost centers which include the Director's Office, Program and Site Services; Self-Sufficiency; Adult and Aging Services; Children, Youth and Families; Child Care; and Comprehensive Services Act.

Funding Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	3/3	3/3	3/3	3/3	3/3
Total Expenditures	\$293,367	\$461,889	\$311,939	\$327,418	\$327,418

Position Summary		
1 Director of Family Services	1 Management Analyst III	1 Administrative Assistant V
TOTAL POSITIONS		
3 Positions / 3.0 Staff Years		

Key Performance Measures

Objectives

- ◆ To meet or exceed 90 percent of DFS Objectives in FY 2007.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Department of Family Services Budget Overseen	\$157,706,221	\$161,951,234	NA / \$177,598,469	\$183,164,839	\$194,184,111
Efficiency:					
Ratio of the Director's Office budget to the Department's overall budget	\$1:596	\$1:575	NA / \$1:605	\$1:587	\$1:593
Service Quality:					
DFS objectives accomplished in a year	13	17	15 / 17	17	17
Outcome:					
Percent of DFS objectives accomplished	62%	81%	79% / 90%	90%	90%

Performance Measurement Results

The Director's Office oversees the Department's General Fund budget of more than \$194 million dollars and a total of 19 performance objectives. In addition to the General Fund, the Director's office oversees \$27 million in the Federal/State Grant Fund (Fund 102) and \$6 million dollars in the Aging Grants and Programs (Fund 103) for a total budget oversight of more than \$227 million. For the second consecutive year, the Department exceeded its goal and achieved 90 percent of its performance measurement objectives. It should be noted that in FY 2007, the Director's Office efficiency indicator was changed to reflect the ratio of the Director's office budget to the overall budget; therefore, no FY 2005 estimates are available.

Department of Family Services

Program and Site Services

Program and Site Services provides administrative support for DFS programs, including management of the regional field office operations and front office reception, the agency's record center, coordination of state legislation advocacy, information technology, media communications, and staff development programs including in-house training and the Virginia Institute for Social Services Training Activities (VISSTA). In addition, services include the implementation of DFS cross-program strategic initiatives, supporting emergency management operations and disaster planning, and overseeing the community action program that administers the Community Services Block Grant serving low-income persons. The Disability Services Planning and Development Unit monitor's public resources dedicated to support services for people with physical or sensory disabilities, while the Office for Women serves as a resource addressing the specific needs of women and girls in the community.

Funding Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	50/ 50	50/ 50	50/ 50	50/ 50	50/ 50
Total Expenditures	\$5,910,792	\$5,754,509	\$6,955,406	\$6,135,251	\$6,135,251

Position Summary					
1	Team Operations Mgr.	1	Information Officer III	4	Administrative Assistants V
1	Executive Director, Commission For Women	1	Business Analyst IV	4	Administrative Assistants IV
1	Management Analyst IV	1	Business Analyst III	26	Administrative Assistants II
3	Management Analysts III	1	Sr. Social Work Supervisor	1	Administrative Assistant I
4	Management Analysts II	1	Social Work Supervisor		
TOTAL POSITIONS					
50 Positions / 50.0 Staff Years					

Key Performance Measures

Objectives

- ◆ To maintain the percentage of walk-in customers who report they are satisfied with the "front door experience" at DFS offices at or above 95 percent.
- ◆ To maintain at 86 percent the percentage of service plan goals met by consumers of brain injury services in order to increase their level of independence.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
DFS walk-in customers served at all five office sites	99,587	97,270	97,500 / 86,626	86,600	86,600
Head injured persons served through Disability Services contract	2,740	2,871	2,900 / 3,661	3,700	3,700
Efficiency:					
Cost per DFS walk-in customer served	\$3.08	\$3.29	NA / \$3.84	\$4.06	\$4.19
Cost per head injured person served	\$390	\$409	\$405 / \$321	\$319	\$319

Department of Family Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Service Quality:					
DFS walk-in customers satisfied with the services provided	95%	96%	95% / 96%	95%	95%
Consumers with brain injuries satisfied with services	86%	94%	90% / 93%	90%	90%
Outcome:					
Percentage change in DFS walk-in customers satisfied with the services provided	0.0%	1.0%	(1.0%) / 0.0%	(1.0%)	(1.0%)
Percent of service plan goals met by consumers with brain injuries	86%	86%	86% / 87%	86%	86%

Performance Measurement Results

DFS continues to evaluate the walk-in customer satisfaction at each regional office using a customer service satisfaction survey, which is available in seven languages. The FY 2005 survey continues to show a high level of satisfaction with 96 percent of customers being satisfied. There has been a gradual trend of decreasing customer volume since 2003. Reasons for this decrease are as follows: a one-time food stamp program requirement that all Food Stamp clients visit the offices to receive Electronic Benefits Transfer (EBT) cards (FY 2003), the Department offered a Food Stamp Disaster Program during Hurricane Isabel (FY 2004), and state officials began to allow Food Stamp clients to conduct transactions on-line and through automatic telephone services (FY 2005). The decrease in walk-in customers accounts for the incremental increases in our efficiency for this service as measured by cost per walk-in customer.

In FY 2005, the Disability Services Planning and Development Unit served 3,661 clients with brain injuries, a 28 percent increase over the number of clients served in FY 2004. The number of persons receiving brain injury services includes active cases, follow-along, consultations, and intake and referral; it does not include the number on the wait list. This significant increase is attributable to the continuation of a new service model implemented to address growing demand and a growing waiting list for services. Through this service delivery model, all persons with head-injuries who contact DFS are screened and individuals who meet the criteria for crisis situations are provided brief, time-limited interventions or consultations designed to stabilize their situation, if possible. Following these interventions or consultations, individuals are placed on the waiting list for case management services. There were over 100 people on the waiting list for services at the end of FY 2005. It should be noted that although demand is growing rapidly, the Disability Services Planning and Development Unit exceeded their outcome goal of 86 percent of service goals met, with 87 percent in FY 2005.

Department of Family Services

Self-Sufficiency



The Self-Sufficiency Division provides services, including employment services and public assistance programs, to help families become self-sufficient and secure a more stable family income. The division administers a variety of federal and state employment and training programs that assist individuals with their employment needs, including job search assistance, skills assessment, career training and job placement through programs such as Virginia Initiative for Employment not Welfare (VIEW) and Workforce Investment Act. Additionally, DFS provides financial and medical support through federally and state funded public assistance programs such as Temporary Assistance to Needy Families (TANF), Food Stamps and Medicaid to eligible low-income households during the transition to employment, as well as to those who are not able to work.

Funding Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	209/ 208	209/ 208	209/ 208	209/ 208	209/ 208
Total Expenditures	\$16,761,130	\$16,358,470	\$17,944,051	\$16,903,587	\$16,903,587

Position Summary					
1	Division Director	6	Human Svc. Workers V	13	Social Workers II
1	Program Manager	29	Human Svc. Workers IV	1	Administrative Assistant IV
1	Management Analyst III	52	Human Svc. Workers III	16	Administrative Assistants II
2	Management Analysts II	71	Human Svc. Workers II, 1 PT		
1	Manpower Specialist IV	15	Human Svc. Workers I, 1 PT		
TOTAL POSITIONS					
209 Positions / 208.0 Staff Years					
47 / 47.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					
PT Denotes Part-Time Positions					

Key Performance Measures

Objectives

- ◆ To maintain the timeliness of processing Food Stamp applications at 97 percent and to increase the timeliness of processing applications for Temporary Assistance to Needy Families (TANF) to 86 percent in FY 2007.
- ◆ To increase the average monthly wage for Virginia Initiative for Employment Not Welfare (VIEW) clients from \$1,207 in FY 2006 to \$1,240 in FY 2007.
- ◆ To meet or exceed the state performance standard of 67 percent of dislocated workers entering employment so that they may achieve a level of productivity and independence equal to their abilities.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Food Stamp applications received	9,327	9,645	9,975 / 8,611	8,500	8,500
TANF applications received	2,191	2,258	2,325 / 2,123	2,100	2,100
Medicaid/FAMIS applications received	15,499	14,376	15,105 / 13,359	13,000	13,000
Clients served in VIEW program	715	895	945 / 924	900	900
Clients served at Northern Virginia SkillSource Centers	57,314	50,513	55,000 / 49,063	50,000	50,000

Department of Family Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Efficiency:					
Cost per public assistance/Food Stamp/Medicaid application	\$236	\$249	\$261 / \$301	\$333	\$348
Cost per client served in VIEW	\$2,235	\$1,496	\$1,544 / \$1,848	\$1,762	\$1,778
Cost per client served at SkillSource Centers	\$15	\$21	\$23 / \$18	\$19	\$20
Service Quality:					
Food Stamp applications completed within state-mandated timeframe	9,094	9,427	9,676 / 8,445	8,245	8,245
TANF applications completed within state-mandated timeframe	1,777	1,934	1,976 / NA	1,806	1,806
Percent of VIEW clients placed in a work activity	64%	70%	70% / 77%	70%	70%
Percent of SkillSource Center clients satisfied with services provided	72.5%	71.4%	79.6% / 74.0%	71.0%	72.4%
Outcome:					
Percent of Food Stamp applications completed within state-mandated timeframe	97.5%	97.7%	97.0% / 98.1%	97.0%	97.0%
Percent of TANF applications completed within state-mandated timeframe	81.1%	85.7%	85.0% / NA	86.0%	86.0%
Average monthly wage for employed clients in VIEW program	\$1,100	\$1,160	\$1,175 / \$1,252	\$1,207	\$1,240
Percent of dislocated workers entering employment	68.5%	71.9%	62.0% / 88.4%	64.5%	67.0%

Performance Measurement Results

While the number of applications received in FY 2005 continues to decrease, DFS' public assistance caseloads continue to rise. The division has experienced a 35 percent growth in caseload from a 34,334 average monthly caseload in FY 2003 to 46,491 in FY 2005. Barring major policy changes at the federal or state level and/or drastic variations in the unemployment rate, DFS anticipates that the number of applications for public assistance programs will continue to decrease or remain stable while high ongoing caseloads will continue due to program retention efforts, enhanced enrollment for children's health care, higher participation rates in the Food Stamp and Medicaid programs, and the addition of new program responsibilities such as Title XXI (FAMIS) and the new Medicare Part D low-income subsidy.

Through reorganization and effective resource management the division was able to exceed the percentage of Food Stamp applications completed within state-mandated time frames as well as increase the average monthly wage earned by clients employed in the VIEW program. It should be noted that data is not available on the number and percent of TANF applications completed within state-mandated time frames. Policy regarding TANF application processing time standards was revised effective July 1, 2004; however, the Virginia Department of Social Services' data collection and reporting methods have not been revised to reflect the new policy.

The efficiencies for the cost per public assistance/Food Stamp/Medicaid applications have been re-calculated due to a re-assessment of the cost data. Current calculations more accurately reflect staff time devoted to the performance activity.

Department of Family Services

Adult and Aging Services

The Adult and Aging Services Division provides support services targeted to senior adults age 60 and older and to adults with disabilities to maximize independence and enhance family and social supports so that they may maintain quality lives in the community. Aging programs and services include adult protective services, home-care services, home-care development, senior nutrition services, volunteer services to older adults, transportation services, employment services and community education/planning with a preventive focus.

Funding Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	71/ 70.5	71/ 70.5	73/ 72.5	73/ 72.5	73/ 72.5
Total Expenditures	\$11,684,687	\$12,601,168	\$12,919,686	\$13,576,241	\$13,576,241

Position Summary					
1 Division Director	1 Human Svc. Worker III	1 Home Health Aide			
1 Director, Area Agency on Aging	2 Human Svc. Workers I	1 Manpower Specialist III			
1 Program Manager	3 Human Svc. Assistants	1 Administrative Assistant IV			
2 Management Analysts III, 1 PT	6 Social Work Supervisors	1 Administrative Assistant III			
4 Management Analysts II	17 Social Workers III	6 Administrative Assistants II			
	25 Social Workers II				
TOTAL POSITIONS					
73 Positions / 72.5 Staff Years					
42 / 41.0 SYE Grant Positions in Fund 103, Aging Grants and Programs		PT Denotes Part-Time Position			

Key Performance Measures

Goal

To promote and sustain a high quality of life for older persons by offering a mixture of services, provided through the public and private sectors, which maximize personal choice, dignity and independence.

Objectives

- ◆ To maintain at 80 percent the percentage of elderly persons and adults with disabilities receiving case management services who continue to reside in their homes one year after receiving services.
- ◆ To maintain at 95 percent the percentage of seniors receiving community-based services who remain living in their homes rather than entering a long-term care facility after one year of service or information.
- ◆ To maximize personal health by serving nutritious meals so that 40 percent of clients receiving home-delivered meals and 80 percent of clients receiving congregate meals score at or below a moderate risk category on the Nutritional Screening Initiative, a risk tool.
- ◆ To meet the state standard by maintaining the percent of Adult Protective Services (APS) completed within 45 days at 90 percent or more.

Department of Family Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Adult and Aging/Long-Term Care clients served	2,121	2,057	2,057 / 2,231	2,231	2,231
Clients served with community-based services (CBS)	6,707	7,631	6,707 / 5,726	6,200	6,200
Meals provided	451,152	456,735	481,052 / 462,049	481,052	542,327
APS and Ombudsman Investigations conducted (1)	836	729	600 / 610	600	600
Efficiency:					
Cost per Adult and Aging/Long-Term Care Client	\$4,607	\$4,697	\$5,033 / \$4,200	\$4,832	\$4,844
Cost per CBS client	\$132	\$113	\$127 / \$152	\$146	\$150
Cost per meal	\$10	\$11	\$12 / \$12	\$12	\$13
Cost per investigation (1)	\$1,738	\$2,139	\$2,263 / \$2,066	\$2,367	\$2,435
Service Quality:					
Percent of Adult and Aging/Long-Term Care clients satisfied with services	95%	91%	90% / 93%	90%	90%
Percent of CBS clients satisfied with the information and services	100%	96%	95% / 100%	95%	95%
Percent of clients satisfied with home-delivered meal quality and quantity (2)	NA	96%	NA / NA	90%	NA
Percent of clients satisfied with congregate meal quality and quantity	95%	95%	90% / 96%	90%	90%
Investigations completed within the State standard of 45 days (1)	802	663	540 / 581	540	540
Outcome:					
Percent of clients who reside in their homes after one year of service	88%	84%	80% / 82%	80%	80%
Percent of CBS clients who remain in their home after one year of service or information	99%	99%	95% / 100%	95%	95%
Percent of clients served home-delivered meals who score at or below a moderate nutritional risk category	47%	66%	40% / 46%	40%	40%
Percent of clients served congregate meals who score at or below a moderate nutritional risk category	84%	89%	80% / 83%	80%	80%
Percent of investigations completed within 45 days (1)	96%	91%	90% / 93%	90%	90%

(1) Ombudsman investigations are no longer included as of FY 2005.

(2) The home-delivered meal client satisfaction survey is administered every other year.

Department of Family Services

Performance Measurement Results

In FY 2005, the Adult and Aging Services Division surpassed its goals of having 80 percent of persons who received case management services reside in their homes when services were terminated or after one year of service and having 95 percent of persons receiving community-based services who remained living in the community rather than entering a long-term care facility after one year of service, achieving outcomes of 82 percent and 100 percent, respectively. The Adult and Aging Services Division met these goals primarily by coordinating services across the organization and with community partners, including volunteers, and by improving access to services. With the transfer of bathing and respite services from the Health Department to DFS in FY 2005, more adult and aging/long-term care clients were served than estimated. The number of clients served in community-based services decreased due to the implementation of a new automated reporting system which impacted the tracking of clients served through the largest single community-based service, Information and Assistance. Since the new system was not implemented until the second quarter of FY 2005, this decrease in the recorded number of clients does not mean fewer clients were served in FY 2005. Additionally, since the system is still being fine-tuned, it is anticipated that the number of clients recorded will increase. DFS also plans on serving additional clients in the Virginia Insurance Counseling and Assistance Program (VICAP) as a result of Medicare's New Part D coverage for prescription drugs.

The Adult and Aging Services Division also surpassed its goal for improving the nutritional health of persons receiving nutrition services, as 46 percent of clients who received home-delivered meals and 83 percent of clients who received congregate meals scored at or below moderate risk on the Nutritional Screening Initiative. In addition, clients in the congregate meals program reported a satisfaction rating of 96 percent. It should be noted that the number of meals provided in FY 2005 is lower than estimated because the Herndon Harbor House congregate meal program was phased-in during FY 2005 and no data was submitted by one of the largest volunteer vendors in the home-delivered meals program.

Children, Youth and Families¹

The Children, Youth and Families Division provides Child Protective Services, Foster Care and Adoption Services, Family and Child Services, child abuse prevention programs, and services to homeless families and individuals. Services are provided to families and children through individualized plans of service offered by a seamless, community-based, family-focused service delivery system. The division offers these services in a strengths-based program that focuses on building upon and enhancing the integrity of families and their capacity to address their own issues in a more independent fashion.

Funding Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	184/ 184	207/ 207	206/ 206	206/ 206	206/ 206
Total Expenditures	\$31,629,404	\$30,645,694	\$33,620,480	\$32,721,658	\$32,846,658

¹ The Prevention Services Cost Center merged with the Children, Youth and Families Cost Center in FY 2006.

Position Summary					
1	Division Director	87	Social Workers II	2	Human Services Assistants
7	Program Managers	1	Management Analyst III	1	Paralegal
1	Sr. Social Work Supervisor	4	Management Analysts II	2	Administrative Assistants IV
22	Social Work Supervisors	1	Management Analyst I	12	Administrative Assistants III
61	Social Workers III	1	Volunteer Services Program Mgr.	2	Administrative Assistants II
		1	Human Services Coordinator II		
TOTAL POSITIONS					
206 Positions / 206.0 Staff Years					
66 / 65.5 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

Department of Family Services

Key Performance Measures

Goal

To enable children to live safely in families; to ensure that families remain safely together whenever possible; to protect children from harm and prevent abuse and neglect; to support and enhance parents' and families' capacity to safely care for and nurture their children; and to promote family strengthening and child protection by providing family support and education services and involving community volunteers and donors in child welfare programs.

Objectives

- ◆ To maintain at 83 percent the percentage of child abuse complaints where contact occurs within the appropriate response time.
- ◆ To maintain at 75 percent the percentage of families served by the Family and Child program who demonstrate improved family functioning and well-being.
- ◆ To decrease the median time that all children served are in foster care from 1.90 years in FY 2006 to 1.8 years in FY 2007.
- ◆ To exceed 90 percent of families served in Healthy Families Fairfax who demonstrate an acceptable level of positive parent-child interaction. Eighty-five percent is the Virginia standard for all Healthy Families programs.
- ◆ To maintain at 70 percent the percentage of parents served in the Nurturing Program who demonstrate improved parenting and child-rearing attitudes.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Child abuse complaints addressed	2,022	2,310	2,310 / 2,071	2,100	2,100
Cases in which there are children at-risk of abuse and neglect served through Family and Child Program (monthly average)	221	241	240 / 272	272	272
Children served in foster care	669	670	670 / 644	640	630
Families served in Healthy Families Fairfax	649	671	696 / 650	671	671
Families served in the Nurturing Program	152	197	197 / 231	200	200
Efficiency:					
Cost per child abuse complaint addressed	\$1,408	\$1,191	\$1,427 / \$1,563	\$1,653	\$1,641
Cost per family served through Family and Child Program in which there is a child who is at-risk of abuse and neglect	\$8,568	\$8,589	\$8,646 / \$8,032	\$8,564	\$8,983
Cost per child in foster care	\$7,766	\$7,850	\$8,737 / \$8,646	\$9,343	\$9,715
Cost per family served in Healthy Families Fairfax	\$2,540	\$2,443	\$2,714 / \$2,757	\$2,731	\$2,770
Cost per family served in the Nurturing Program	\$3,380	\$2,970	\$2,933 / \$2,839	\$3,258	\$3,374

Department of Family Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Service Quality:					
Child abuse complaints where contact occurs within the appropriate response time	1,552	1,926	1,848 / 1,845	1,743	1,743
Percent of families served by Family and Child Program who are at-risk of child abuse and neglect who are satisfied with services	89%	92%	90% / 88%	90%	90%
Percent of children in permanent foster care (monthly average)	11%	9%	9% / 7%	7%	7%
Percent of Healthy Families Fairfax participants satisfied with program	98%	98%	95% / 98%	95%	95%
Percent of Nurturing Program participants satisfied with program	93%	94%	95% / 95%	95%	95%
Outcome:					
Percent of child abuse complaints where contact occurs within the appropriate response time	77%	83%	80% / 89%	83%	83%
Percent of families served by the Family and Child program demonstrating improvement in family functioning and well-being	74%	80%	75% / 82%	75%	75%
Median time that children are in foster care (in years)	2.04	1.86	1.80 / 1.93	1.90	1.80
Percent of families served in Healthy Families Fairfax who demonstrate an acceptable level of positive parent-child interaction	93%	92%	90% / 94%	93%	93%
Percent of parents served in the Nurturing Program who demonstrate improved parenting and child-rearing attitudes	69%	66%	70% / 70%	70%	70%

Performance Measurement Results

The number of complaints to the Child Protective Services (CPS) Hotline continues to decrease, reflecting a decade long trend (excluding FY 2004). This overall trend can be attributed to increased prevention efforts by the CPS Hotline and other prevention programs. The CPS Hotline devotes significant time to education efforts with mandated reporters, encouraging them to provide early intervention and prevention. CPS responded to child abuse complaints within the appropriate response time 89 percent of the time.

Department of Family Services

The 13 percent increase in the average monthly Family and Child program caseload of children at-risk of abuse and neglect is largely due to the program providing court-ordered protective supervision for families who had prior involvement with CPS. This year, the response rate for the customer satisfaction survey was extremely low. To address this, the methodology is changing in FY 2006 from a phone survey of closed cases to a written survey of all families served. Eighty-two percent of families served by the Family and Child program demonstrated improvement in family functioning and well-being, as measured at the time of case closure utilizing a consistent assessment tool.

The number of children in foster care has steadily decreased over the past seven years from 710 in July 1997 to 445 in July 2005. This trend results from both intensive prevention and early intervention efforts and from the implementation of legal requirements that strengthen permanency planning efforts for foster children and their families. However, the median length of time a child is in foster care has remained relatively stable at 1.83 years in FY 2002 and 1.93 years in FY 2005. Several efforts are in place to attempt to reduce the length of time children spend in foster care including concurrent planning and working with the court system and attorneys to ensure permanency timelines for children are followed. These are long term efforts and their impact may not be fully realized for several years. The median length of time in care is directly impacted by the number of children in permanent foster care. Efforts are also underway to decrease the percentage of children in permanent foster care, focusing on other permanency goals for those children.

The efficiency measures for Child Protective Services, Family and Child Services, and Foster Care and Adoption do not include the costs of purchased services, and therefore do not reflect the total cost to serve children in these programs. These measures only include DFS personnel and operational costs. The costs for purchased services, such as counseling and rehabilitative services are included in the Comprehensive Services Act (CSA) section of the budget.

Healthy Families Fairfax (HFF), an early-intervention child abuse prevention program saw a 3.1 percent decrease in families served due to increased staff turnover rates in the non-profits who partner with DFS to deliver this program. The efficiency measures reflect only DFS costs in serving families in HFF, and do not include expenditures by partner agencies, such as the Health Department (HD). The total cost per family served if all expenditures were included would be \$2,908 in FY 2003, \$3,735 in FY 2004, \$4,013 in FY 2005, and \$4,022 in FY 2006. The Healthy Families cost per family (including partner agency costs) increased significantly in FY 2004 due to a change in the methodology for calculating this figure, approved by the Healthy Families Executive Committee in July 2004. Formerly, the cost per family included personnel and operating costs for DFS and HD personnel and the match provided by Northern Virginia Family Services as part of their contract with the county. In an effort to more accurately reflect the true cost of the HFF program, in FY 2004 a portion of the salaries of DFS and HD personnel who provide support to Healthy Families was included. In addition, the county's indirect cost rate of 15.01 percent was applied to personnel costs. Ninety-four percent of families served in Healthy Families Fairfax demonstrated an acceptable level of positive parent-child interaction, exceeding both our own objective of 90 percent and the Virginia State Standard for all Healthy Families programs of 85 percent.

The Nurturing Program piloted two new versions of the curricula targeted to specialized populations – a substance abuse curriculum that addresses parenting and the effects/prevention of substance abuse, and a curriculum designed to be culturally appropriate for African American parents. These groups, which surpassed enrollment projections, were implemented with no additional resources, relying on existing staff and additional volunteers. Thus, the Nurturing program saw a 17.3 percent increase in the number of families served in FY 2005. That number is expected to decrease over the next two years, as fewer groups will be offered to stay within the resource capacity of the program. Seventy percent of parents who participated in the Nurturing Program demonstrated improved parenting and child-rearing attitudes, meeting the division's objective.

Department of Family Services

Child Care

The Office for Children (OFC) provides a full spectrum of services to meet the child care and early education needs of families in Fairfax County. Designed to advance the care, education and healthy development of children from birth through intermediate school, services include assistance with finding and paying for child care through the Child Care Assistance and Referral (CCAR) program, permitting family child care homes and training, as well as providing direct child care services through the School-Age Child Care (SACC) program, Head Start/Early Head Start and the County's Employee Child Care Center.

Funding Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	706/ 654.95	745/ 686.54	744/ 686.44	756/ 696.16	762/ 701.02
Total Expenditures	\$79,567,521	\$82,013,654	\$85,087,931	\$88,056,403	\$88,415,011

Position Summary					
1	Director, Office for Children	17	Child Care Specialists I	1	Business Analyst I
4	Child Care Prog. Admins. II	106	Day Care Center Supvrs., 47 PT (3)	1	Information Officer II
5	Child Care Prog. Admins. I	119	Day Care Center Teachers II, 24 PT (3)	2	Programmer Analysts I
3	Management Analysts IV	433	Day Care Center Teachers I, 112 PT (12)	1	Administrative Assistant V
1	Business Analyst IV	1	Cook	3	Administrative Assistants IV
1	Management Analyst II	3	Human Service Workers II	2	Administrative Assistants III
1	Head Start Coordinator	7	Human Service Workers I	5	Administrative Assistants II
23	Child Care Specialists III	12	Human Services Assts.		
8	Child Care Specialists II	2	Business Analysts II		
TOTAL POSITIONS					
762 Positions (18) / 701.02 Staff Years (14.58)					
118 / 116.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund				() Denotes New Positions PT Denotes Part-Time Positions	

Key Performance Measures

Goal

To support, promote, and provide quality child care services in Fairfax County in order to advance the healthy development of young children.

Objectives

- ◆ To increase the new applications and renewals for Home Child Care Permits to ensure an increase in permitted child care homes by 1 percent from 1,981 in FY 2006 to 2,000 in FY 2007 and to ensure at least 9,905 permitted slots in FY 2006 and 10,000 in FY 2007 (one home equates to five child care slots).
- ◆ To continue to meet the needs of low income working families by providing subsidized child care to approximately 12,000 children, or the equivalent of 5,400 full time children, in FY 2006 and FY 2007 while staying within the current budget appropriation.
- ◆ To meet the demand for School-Age Child Care (SACC) services for children with special needs which is projected to increase by 2 percent from 1,069 children in FY 2006 to 1,093 in FY 2007.
- ◆ To link 95 percent of children and families enrolled in Head Start and Early Head Start with providers of medical services so they receive comprehensive health services to ensure that children are developmentally ready for school.

Department of Family Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Permitted family child care homes	2,106	1,907	1,926 / 1,961	1,981	2,000
Slots available in permitted care	10,530	9,535	9,630 / 9,805	9,905	10,000
Children served by CCAR	9,251	8,893	9,071 / 11,122	12,000	12,000
Children with special needs enrolled in SACC	813	879	899 / 1,004	1,069	1,093
Children served by Head Start	1,506	1,586	1,601 / 1,596	1,618	1,628
Efficiency:					
Average cost per slot in permitted care	\$92.39	\$102.70	\$108.44 / \$104.76	\$104.08	\$107.18
Average subsidy expenditure for CCAR	\$3,381	\$3,656	\$3,929 / \$3,557	\$3,561	\$3,561
Cost per special needs child	\$2,220	\$2,433	\$2,880 / \$2,243	\$2,496	\$2,542
Average cost for comprehensive health services	\$1,083	\$205	\$213 / \$155	\$163	\$171
Service Quality:					
Percent of providers satisfied with permit process	97%	97%	98% / 98%	98%	98%
Percent of surveyed parents satisfied with the service received in making child care arrangements	96%	97%	97% / 97%	98%	98%
Percent of parents of special needs children satisfied with SACC	NA	96%	97% / 97%	97%	98%
Percent of families discontinuing Head Start services because they were not satisfied with the health services	NA	0%	NA / 0%	0%	0%
Outcome:					
Percent change in number of permitted child care slots	(10%)	(9%)	1% / 3%	1%	1%
Percent change in number of children served in CCAR	11%	(4%)	2% / 25%	8%	0%
Percent change in special needs children enrolled in SACC	7%	8%	2% / 14%	6%	2%
Percent of children connected to comprehensive health services	NA	92%	93% / 95%	95%	95%

Department of Family Services

Performance Measurement Results

Due to extensive recruitment efforts by the Office for Children, the number of new applications and renewal applications for permitted child care homes increased in FY 2005. Management initiatives implemented in FY 2005 enabled the division to exceed its goal of 1,926 permitted child care homes. It is projected that the number of home child care permits will continue to increase in FY 2007 due to the implementation of wireless technology which will reduce processing time.

Enrollment in the CCAR program is based on available funding from the federal, state and local governments. The fluctuation in enrollment from year to year reflects the number of children entering and leaving the program. Due to additional federal and state funding and the availability of local matching funds, 11,122 children were served in FY 2005.

In its continuing efforts to reduce the cost of services, the Head Start program administered through DFS has decreased the average cost for comprehensive health services by \$50 per child in FY 2005. This was achieved by successfully linking Head Start families with medical services that are covered by other sources, such as Medicaid and by successfully collaborating with the Fairfax-Falls Church Community Services Board for mental health services.

Prevention Services¹

Funding Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	23/ 23	0/ 0	0/ 0	0/ 0	0/ 0
Total Expenditures	\$0	\$0	\$0	\$0	\$0

¹ This Cost Center merged with the Children, Youth and Families Cost Center in FY 2006.

Key Performance Measures

The Prevention Services Cost Center merged with the Children, Youth and Families Cost Center in FY 2006. See the Children, Youth and Families Cost Center for key performance measures.

Comprehensive Services Act (CSA)

Through the Comprehensive Services Act (CSA), DFS, other human service agencies, and community partners serve families needing intervention and treatment for at-risk children and youth. The Community Policy Management Team (CPMT) is the state-mandated oversight body for the CSA and administers CSA funds to purchase services for troubled and at-risk children and youth who require foster care services, private school special education, home-based intervention, and residential services for mental health treatment or other services.

Funding Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	5/ 5	5/ 5	5/ 5	5/ 5	5/ 5
Total Expenditures	\$32,255,568	\$35,329,455	\$35,373,268	\$35,979,945	\$35,979,945

Department of Family Services

Position Summary		
1 Program Manager	2 Management Analysts III	2 Management Analysts II
TOTAL POSITIONS		
5 Positions / 5.0 Staff Years		

Key Performance Measures

Goal

To ensure appropriate, timely, and cost-effective services for at-risk children, youth, and their families and to deliver these services within the community and in the least restrictive setting, ideally their own home environment.

Objectives

- ◆ To maintain at least 80 percent of services delivered in a non-residential setting to ensure that the majority of services delivered are provided in the least restrictive setting appropriate to the child's needs.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Total children served	1,191	1,090	1,090 / 1,009	1,090	1,090
Efficiency:					
Cost per child served	\$28,393	\$29,045	\$31,915 / \$31,048	\$31,931	\$31,933
Service Quality:					
Percent of children and/or families satisfied with services	96%	87%	90% / 90%	90%	90%
Outcome:					
Percent of services delivered in a non-residential environment	72%	78%	80% / 81%	80%	80%

Performance Measurement Results

The CSA program serves a broad range of children, youth, and families many with serious emotional disturbance, with the goal to deliver services in a family-focused, community-based setting. This approach allows the family to maximize participation in the treatment interventions. In FY 2005, the program provided 81 percent of its services in a community-based setting. This is three percentage points higher than in FY 2004. This change is due primarily to two factors. First, agencies have employed new, effective strategies to serve children in community-based settings, thus indicating that CSA is meeting its objective related to serving children and youth in the least restrictive setting possible. The second factor relates to a state requirement implemented in FY 2004 that CSA capture more specific data related to community-based services. This allowed CSA to more accurately identify information related to individuals receiving services in community-based settings.

Satisfaction with the services provided to youth and their families is a high priority for the CSA program. The FY 2005 satisfaction rating, ascertained through surveying families whose children received services through CSA, was 90 percent. This suggests that the majority of the families served through the local CSA processes are satisfied. It is also important to note that the total number of children and youth served by CSA in FY 2005 decreased from FY 2004 by more than 7 percent. This decrease is due in part to cost containment efforts implemented and the fact that fewer children entered foster care during the fiscal year.