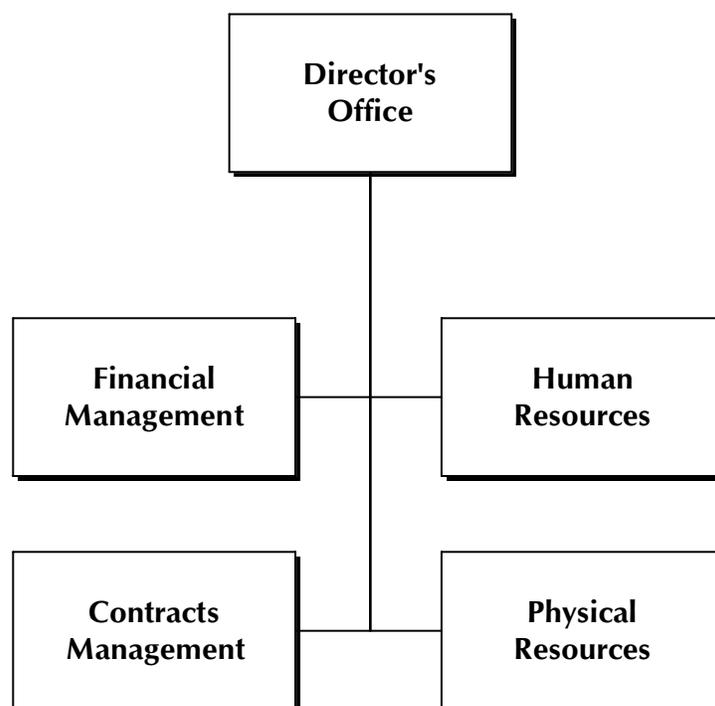


Department of Administration for Human Services



Mission

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

Focus

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

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

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

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

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

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

THINKING STRATEGICALLY

Strategic challenges for the Department include:

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

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

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The agency's functional business areas work closely to form a seamless system of business support for staff and customers. The *Office of the Director* provides overall guidance for the Department and coordinates the work carried out in the business areas. The Director works collaboratively with all Human Services departments to set their organizational goals and objectives, and to initiate and maintain partnerships with other County agencies and community partners to support the County's overall Human Services system. Within the *Office of the Director*, staff coordinates human service-wide activities, such as the Health Insurance Portability and Accountability Act (HIPAA) implementation of provider and business associate agreements for behavioral and primary health-care contracts. In addition, staff also coordinates information technology (IT) initiatives across Human Services agencies, assists agencies in defining the appropriate content and scope of IT initiatives, and provides guidance on project planning and execution. The goals are to promote system sharing and interagency operability, reduce redundant stovepipe systems, and establish long-term planning procedures for IT initiatives consistent with the strategic business plans of the Human Services agencies and the Department of Information Technology.

The *Financial Management* area prepares and monitors Human Services department budgets with expenditures totaling more than \$430 million, including an estimated 50 General Fund grants, and performs accounts receivable functions for Human Services agencies. Financial staff forecasts and collects revenues from the state and federal governments, clients, third-party payers, local jurisdictions and other organizations that are anticipated to offset County expenditures by more than \$163 million in FY 2007. The Financial Management division actively participates in resource development and management initiatives to support program growth and development where service demands require it.

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

The *Contracts Management* area supports development and administration of contractual agreements with public and private providers for human services. In FY 2007, the value of services handled by Contracts Management will be approximately \$135 million, generated by nearly 1,000 contracts. Staff works with County Human Services departments to develop programs and mechanisms for arrangement of services. Staff also monitors vendor compliance with contract terms and conditions and required performance outcomes. Staff provides technical assistance to providers doing business with Fairfax County through development and delivery of training, provider forums, information exchanges, site visits and other support.

The *Physical Resources* area oversees 370 facilities, including 50 offices and 320 residential and recreation facilities; ensures timely processing of nearly 23,000 purchasing transactions and 148,500 invoices; and maintains an updated inventory of fixed assets for all Human Services agencies.

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

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
Continue to conduct regular safety meetings at all co-located Human Services sites in order to maintain up-to-date emergency planning procedures for "shelter in place" and facility evacuations for safe-work environments for clients and staff.	✓	✓
Continue to support development of various public health services for assuring the safety of the community, including contracts for prevention of the spread of disease (e.g., West Nile Virus), program development through foundation grant funds to establish a medical reserve corps, and establishment of a pilot for long-term care insurance/primary care service program for seniors (On Loc/PACE).	✓	✓
Continue to coordinate development of the facility planning process for the new Katherine K. Hanley Family Shelter in Centreville.	✓	✓
Initiate contractual services for provision of homeless shelter operations, FASTRAN bus service operations for seniors and persons with disabilities, at-risk youth residential services, and medical care through the Community Health Care network.		✓
 Connecting People and Places	Recent Success	FY 2007 Initiative
Continue to transport and set up the County's two Showmobiles (portable stages with sound systems for use by County and community organizations) for approximately 75 events, including Summer in the Parks, ViVa Vienna, 4-H Fair, American Cancer Society activities, Celebrate Fairfax, and Fall for Fairfax.	✓	✓
Continue developing and implementing Business Area Operational Plans that are aligned with the Department's strategic plan to create an integrated approach to fulfill customer needs and requirements.	✓	✓
Developed and implemented an Account Manager operation to better meet the needs of Fairfax-Falls Church Community Services Board (CSB) consumers, streamline billing and account servicing processes, and maximize revenues to the CSB.	✓	
Develop business processes and training for the CSB's clinical and reimbursement staff to accommodate the new Medicaid Managed Care Organization, Amerigroup.		✓
 Creating a Culture of Engagement	Recent Success	FY 2007 Initiative
As part of the agency's Strategic Plan, developed and implemented a Professional Development Program that focuses on coordinating training and professional development activities and opportunities across Human Services.	✓	

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 Creating a Culture of Engagement	Recent Success	FY 2007 Initiative
Provided technical assistance and supported community implementation of an Athletic Services Application Fee. Assisted in the creation of an Internet-based online registration and facilities scheduling system for community athletic organizations.	✓	
Coordinated resource management and development initiatives among Human Services agencies and the Fairfax County Public Schools, to ensure maximum reimbursement for locally-funded services and compliance with federal and state regulations and County policy.	✓	
Developed a Purchasing Quick Guide that provides basic information to assist customers with the purchasing processes required to obtain goods and supplies for programs. The guide is used as a training tool to maintain an understanding of the fundamentals of purchasing.	✓	
Streamlined the monthly report preparation and dissemination processes between the CSB's fiscal team and the Northern Virginia Mental Health Institute. The team will continue providing administrative and fiscal operation support, as the fiscal agent for inpatient psychiatric bed purchase and aftercare services, for the Northern Virginia region.	✓	✓
Expanded the Homeless Management Information System to include a broader range of Continuum of Care (CoC) organizations, enabling the majority of CoC members to share information electronically. This system captures the needs and services of homeless individuals and families and provides countywide, state and federal reporting.	✓	
Continue technical assistance to faith-based and non-profit organizations through provision of annual Best Practices Conferences and contract courses in outcomes measurement, program development, financial management, grant writing, fund raising, and board development.	✓	✓
Support program redesign for human services-wide strategies to meet: Long-term care needs of seniors; provision of home-care services; services to persons with mental retardation; and programs supporting prevention and intervention services for victims of domestic violence. Also supported were Web-based initiatives such as the state's SeniorNavigator.com.	✓	✓
 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
Continue coordinating comprehensive facility planning for all Human Services agencies, to respond to the ongoing needs of the Human Services system. Specific activities include developing a Human Services Capital Improvement Program (CIP) and building additional public/private partnerships, to help achieve a countywide initiative to move County staff and functions away from leased facilities and into County-owned facilities.	✓	✓
Created a database for the CSB's Reimbursement Unit for Medicaid behavioral health authorizations, facilitating tracking and reporting utilization to clinicians.	✓	

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 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
Participated in the design and implementation of the new Avatar system, which serves as the new Health Management Information System for the Health Department. Avatar provides improved reporting capability and analysis functionality of health care services.	✓	
Participate in completing a systems interface between the Inova Health System and the Health Department for the Community Health Care Network program. The new system will provide billing and accounts receivable tracking for the Adult Daycare Centers.		✓
Developed and will continue implementation of a new cost allocation system to replace an existing Payroll Reports (PAYR) system that automates Department of Family Services' (DFS) and Department of Administration for Human Services' (DAHS) personnel costs to various federal and state programs. This allocation system serves as the basis for claiming reimbursement of more than \$40 million in eligible social services expenditures. The new customized system will improve data analysis and reporting capabilities, allowing users to identify alternative means for allocating costs to maximize various revenue options and meet audit requirements.	✓	✓
Continue a study of Department of Family Services' revenues and prepared a comprehensive guide describing revenue categories and the methodology for projecting revenues and tracking receipts and projections.	✓	✓
Initiated a comprehensive review of claiming reimbursement for Department of Family Services' administrative costs, including data used to prepare claims for reimbursement, data collection strategies, data systems, cost allocation methodologies, and business processes. Also completed business process improvements that reduced the time and effort required to prepare claims for reimbursement, meet audit requirements, and respond to audit requests.	✓	
Implemented the second phase of a provider reporting system for service, performance and demographic reporting for Human Services contracts (WEBR).	✓	
Supported new initiatives to provide services through an array of contractual efforts, including development of a medical shelter for frail homeless persons, holiday assistance services to low-income families and individuals, after-school recreation programs, employment initiatives for adults, hypothermia shelter operations, family therapy services and domestic violence intervention programs.	✓	
Initiated a business process redesign to integrate payments processing procedures with vendor contracts inventory using the Contracts Reports and Tracking System (CRTS).	✓	
Continue to participate in a Succession Planning Pilot to establish ways to meet current and future workforce needs.	✓	✓

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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:

- ◆ **Employee Compensation** **\$395,618**
A net increase of \$395,618 is due to an increase of \$397,941 in Personnel Services associated with salary adjustments necessary to support the County's compensation program, partially offset by an increase of \$2,323 in Recovered Costs due to the greater recovery of salary costs for services to other agencies.
- ◆ **Carryover Adjustments** **(\$206,746)**
A decrease of \$206,746 is due to the carryover of \$250,444 in one-time expenses included as part of the FY 2005 Carryover Review, partially offset by increases of \$2,348 for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs, \$1,854 to support the auto mileage rate increase to \$0.445 per mile, and \$39,496 for Information Technology charges based on the agency's historic usage.

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:

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

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** **\$250,444**
As part of the FY 2005 Carryover Review, the Board of Supervisors approved encumbered funding of \$250,444 in Operating Expenses, primarily associated with contractual agreements for Workforce Development Initiatives, as well as reconfiguration of offices and floor layouts in the Pennino Building to enhance customer service and ensure compliance with HIPAA requirements covering confidentiality of customer information.
- ◆ **Position Adjustment** **\$0**
A redirection of 1/1.0 SYE position from the Department of Administration for Human Services to the Department of Family Services was approved to address workload issues in the Office for Children. There was no corresponding funding adjustment associated with this position action.

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:

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

Key Performance Measures

Goal

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

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Objectives

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

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Value of collected Human Services agencies' accounts receivable (in millions)	\$153.69	\$170.25	\$156.88 / \$163.37	\$163.39	\$163.39
Invoices paid	74,238	132,096	138,700 / 146,458	148,500	148,500
Contract renewals, extensions and amendments completed	488	475	440 / 475	440	425
Monitoring visits for contract compliance	267	359	375 / 235	375	300
Total active contracts	890	1,029	900 / 948	950	950
Efficiency:					
Accounts receivable dollars collected/SYE (in millions)	\$5.30	\$5.87	\$5.41 / \$5.63	\$5.63	\$5.63
Cost per payment (invoice) processed	NA	\$6.10	\$5.95 / NA	\$5.30	\$5.30
Average contract renewals/extensions/amendments per staff	37.2	34.0	31.0 / 37.0	31.0	30.0
Total staff hours per contract audit	864	1,738	1,875 / 1,002	1,875	1,875
Contracts and agreements managed per staff	55	74	13 / 13	70	70
Service Quality:					
Average work days to complete accounts receivable collection	NA	15	15 / 15	15	15
Average work days to pay a bill	NA	15	15 / 15	15	15
Percent of customers satisfied with the contract solicitation/selection process	NA	90.0%	90.0% / 90.0%	90.0%	90.0%
Percent of customers satisfied with development of contract scope of services for contract renewals, extensions and amendments	NA	90.0%	90.0% / 90.0%	90.0%	90.0%
Percent of audited contracts resulting in improved contract compliance	100.0%	100.0%	100.0% / 93.0%	100.0%	90.0%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Outcome:					
Percent of accounts receivable collected within year	103.2%	104.1%	98.0% / 102.7%	98.0%	98.0%
Percent of payments made to vendors within 30 days of receipt of invoice	95.0%	95.0%	95.0% / 95.0%	95.0%	95.0%
Percent of new contract awards completed within original timeframe	77.0%	78.0%	80.0% / 78.0%	80.0%	80.0%
Percent of contract renewals, extensions and amendments completed within original timeframe	NA	86.0%	90.0% / 86.0%	90.0%	90.0%
Percent of contracts in compliance with at least 90% of contract terms and performance provisions	86.0%	94.0%	90.0% / 93.0%	90.0%	90.0%

Performance Measurement Results

In FY 2006, it is projected that \$163.39 million in accounts receivable will be collected, representing 98 percent of accounts. The percent of collected accounts receivable is based on the collection rate of state and federal funds, client and program fees, third-party payments and expenditure reimbursements. In FY 2005, \$163.37 million, or 102.7 percent of projected accounts receivable, was collected. This higher than anticipated collection of accounts receivable is due primarily to additional revenue that was received in FY 2005 for public assistance and child care programs. Funding for programs is based not only on County expenditures, but also on the availability of state funding. The Department of Social Services reviews unspent funds by localities across the state and adjusts funding appropriations late in the fiscal year.

In FY 2005 the percentage of new contracts completed within the original timeframe was 78 percent, a slight decrease from the projection of 80 percent. The projection for FY 2007 is 80 percent. A total of 948 active contracts were managed by the Department in FY 2005. In an effort to maintain contract compliance and maximize contract services, a quarter of existing contracts is audited each year, with 300 monitoring visits projected for FY 2007. As a result of these audits, it is projected that 90 percent of FY 2006 and FY 2007 contracts will be in compliance with contract terms and performance provisions.

The Department's final objective is to pay 95 percent of bills for goods and services within 30 days of receiving an invoice. Although it was anticipated that 138,700 invoices would be paid in FY 2005, the actual number was 146,458. This increase in the number of invoices paid is due primarily to the full-year impact of Adult and Aging Program payments made through the Harmony system to track specific client expenses for reporting to the state that cannot be captured via FAMIS. The counting of the invoices paid has improved significantly with the better use of the capabilities of automation such as Harmony.