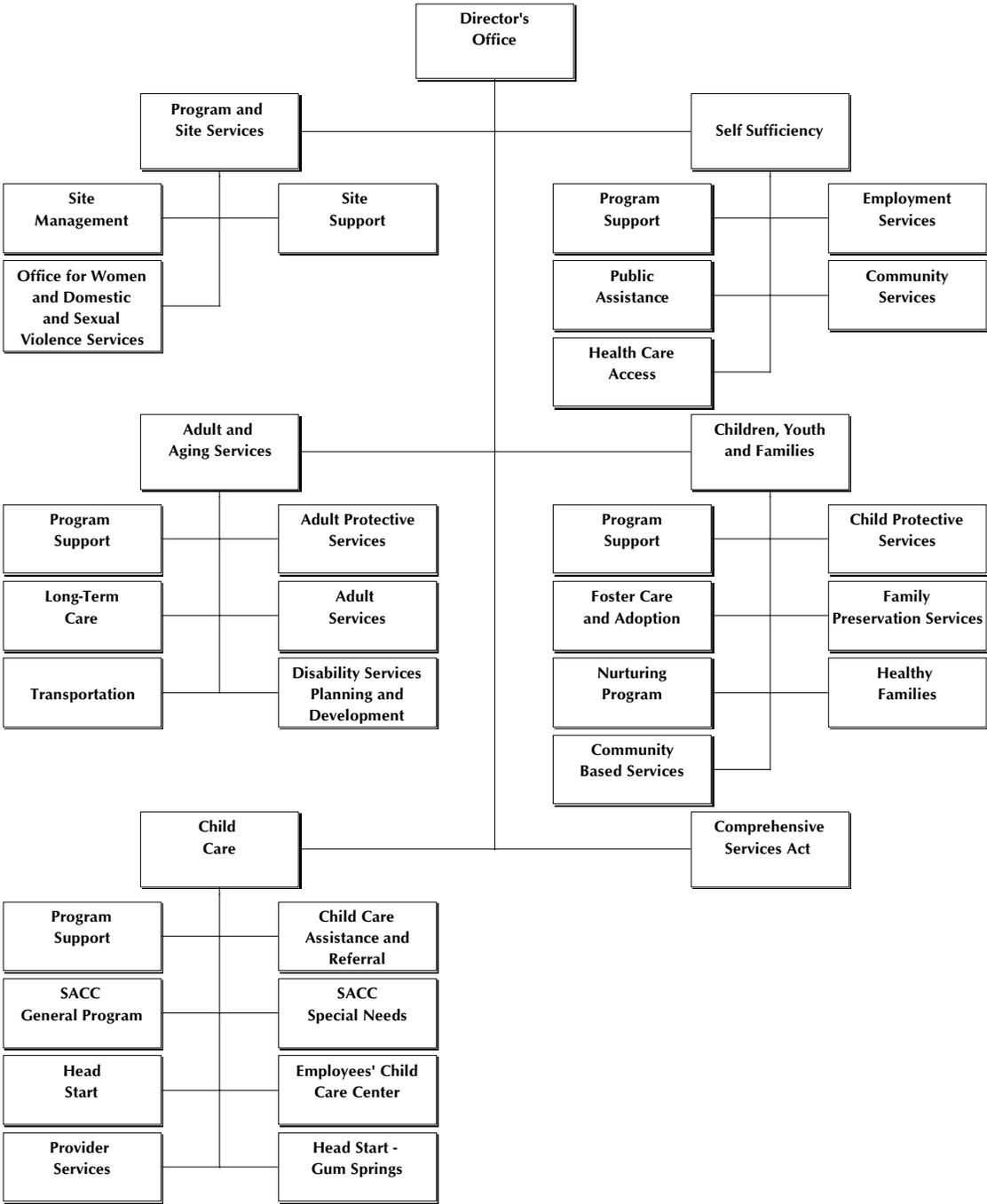


# Department of Family Services



# Department of Family Services

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## Mission

The Department of Family Services (DFS) promotes the well-being of our diverse community by protecting and improving the lives of children, adults and families through advocacy, education and effective supportive services. The vision that guides the department is that of a caring community where all are safe and have dignity, well-being and hope.

## Focus

DFS is the largest of the County's human services agencies, with employees deployed in regional offices and community sites throughout the County. DFS programs and services are provided through its four divisions – Self-Sufficiency; Adult and Aging; Children, Youth and Families; and Child Care – as well as through the department's other components including the Office for Women and Domestic and Sexual Violence Services, the Comprehensive Services Act, and Disability Services Planning and Development. The following examples illustrate the scope and impact of the department's work in the community.

The Department of Family Services:

- Receives nearly 122,000 public assistance related office visits a year at its five field offices.
- Administers nearly 70,000 public assistance cases (such as food stamps and Medicaid) and authorizes more than \$294 million in federal/state public assistance benefits not included in the department's budget for County residents.
- Operates five employment centers connecting more than 18,000 job seekers and local employers and supporting small business development.
- Responds to over 30,000 calls a year asking questions and reporting concerns about child abuse and neglect.
- Serves about 400 children and their families a year in foster care.
- Provides subsidized child care to more than 5,000 children; school-age child care to approximately 9,000 children; and Head Start services to 1,600 children monthly.
- Provides services and support to child care professionals through the permitting of family child care homes and administration of the United States Department of Agriculture Child and Adult Care Food Program.
- Provides interventions and treatment to more than 1,100 at-risk children and youth through the Comprehensive Services Act.
- Provides services to nearly 9,000 older adults and adults with disabilities so they can maintain their independence.
- Conducts more than 900 adult protective services investigations annually.
- Provides emergency shelter, crisis response and counseling for victims of domestic and sexual violence and their families.

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The department partners with community groups, faith-based organizations, businesses and other public organizations to meet changing community needs. Examples of these partnerships include:

- The Vietnamese, Korean and Middle Eastern routes for home-delivered meals.
- Disability Services Planning and Development recently developed a strategic partnership with SeniorNavigator and the Long Term Care Coordinating Council to form DisAbilityNavigator, a Web site that provides comprehensive information and referral services to people with disabilities in Northern Virginia.
- Given the rise in the number of grandparents caring for minor children, the department developed a Kinship Care Committee in partnership with other County offices and Fairfax County Public Schools (FCPS) to provide ongoing support and information.
- Expanded programming at the Culmore Family Resource Center includes a Computer Learning Center, a developmental play group, bilingual ESL literacy classes, several after-school programs, legal services, a drop-in center for assistance with referrals and crisis intervention, and health services, including the Bailey's Health Access clinic. The Culmore partnership includes more than 40 non-profit, faith and community groups who meet monthly to guide the center's efforts.

In order to further strengthen the County's system of internally operated domestic violence services, the Office for Women and Domestic and Sexual Violence Services (OFWDSVS) has been designated as the operational focal point for directly and contractually operated residential and non-residential domestic violence services. These services have been redesigned to more effectively coordinate with Juvenile and Domestic Relations Court, and the Police Department, as well as with related community-based domestic violence services. The OFWDSVS' response to domestic violence includes prevention, intervention, and educational services and initiatives focused on adult victims/survivors and their children who may have been directly impacted by and/or exposed to domestic violence. Batterer services are also provided.

Over the last couple years, DFS has updated the strategic plan using a balanced scorecard approach which is based on a strategy map in four perspectives: customer, finance, internal processes and the DFS workforce, and a "scorecard to measure the progress of the plan." The strategic plan provides the department a tool to translate strategy into operational objectives and fully align strategy and performance throughout the organization. To meet both the known and predicted challenges that the customers, the organization, and the community will face, the department has developed 12 strategic objectives in the four perspectives. Over the coming year, DFS will continue to focus on the four perspectives and therefore address the growing needs of the customer, the organization and the community as a whole.

Given the fiscal challenges facing the County, the department is working even harder to identify opportunities to become more efficient and maximize non-County resources. To accomplish this, the department is undertaking an extensive strategic planning process called "the lines of service." This process has involved a revision of the department's mission, vision and values and the constitution of 20 teams of workers, supervisors, program managers and stakeholders representing the areas of service in the department who are identifying opportunities to further improve organizational efficiency and effectiveness. The lines of service teams are recommending changes pertaining to: program, policy, process, systems, staffing, organizational structure, budget and contracts. Action plans are being developed for each line of service that will become the basis for: (1) How we do our work; (2) How we focus on meeting customer expectations and; (3) How we improve our services and improve our performance. All actions will be linked to the department's strategic plan.

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## 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 and donations for services. In FY 2011, DFS anticipates that non-County revenue will offset approximately 58 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, family preservation services 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. These revenues represent nearly two-thirds of the department's total revenue.

Fees for Service and Reimbursements: DFS charges fees for some services, such as school-age child care, child care permits and transportation. Some of these fees are 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 employment and training services, foster and adoptive parent training, the U.S. Department of Agriculture (USDA) Food Program, Early Head Start and Head Start. For additional information on Fund 102, Federal/State Grant, please see the Special Revenue Funds section in Volume 2.

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 community-based services such as case management/consultation services, legal assistance, insurance counseling, transportation, information and referral, volunteer home services, home delivered meals, nutritional supplements and congregate meals. In addition, the regional Northern Virginia Long-Term Care Ombudsman Program serves the jurisdictions of Alexandria, Arlington, Fairfax, Loudoun, and Prince William. For additional information on Fund 103, Aging Grants and Programs, please see the Special Revenue Funds section in Volume 2.

## Trends Shaping DFS Services

### *Current Economic Decline Increases DFS Service Demands*

The Department of Family Services is critical in the County's effort to help residents negatively impacted by the recent and dramatic economic decline. Demand for public assistance, which had been increasing steadily since 2001, is approaching a caseload of 70,000, which represents more than a doubling since FY 2000. Traffic at DFS offices reached nearly 122,000 in FY 2009, more than 17 percent higher than that experienced in FY 2008. Similarly, the County's employment centers had just under 54,000 visits in FY 2009, up nearly 20 percent over FY 2008. Additionally, job seekers were from a broader range of industries and had higher levels of education and experience than in the past, making it even more difficult for those with less experience and education to compete for the smaller pool of available jobs.

To respond to the dramatic increase in demand for public assistance services, the Self-Sufficiency Division has implemented several key changes through redesign aimed at enhancing access to services, expanding capacity and improving timeliness. Other process improvement or emergency measures taken include the prioritization of required work and the creation of an automated record management system that will simplify record keeping and data analysis. The strategies applied have yielded positive results and have helped the department to manage much of the additional workload that has resulted over the last several years without compromising performance measures.

Economic decline increases stressors on families that can lead to substance abuse, mental health issues, child abuse and neglect, and family violence. Research indicates that child welfare often sees a rise in caseload

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during times of economic distress. In FY 2009, for example, Child Protective Services experienced a 3 percent increase in the numbers of families receiving on-going assistance.

This situation is not isolated to the child welfare arena. In FY 2009, for example, Adult Protective Services saw an 8.2 percent increase in the number of investigations conducted. This is on top of a 4.4 percent increase in FY 2008. Additionally, calls to the Victim Assistance Network domestic and sexual violence hotline operated by the Office for Women and Domestic and Sexual Violence Services have increased dramatically. In 2009, hotline calls increased 29 percent over FY 2008 and during the first quarter of FY 2010, calls topped the same period last year by another 31 percent.

### *Increased Reliance on Technology Due to Fiscal Constraints*

Budgetary constraints at all levels are limiting the department's ability to address growing service demands. In light of tight fiscal constraints, however, DFS continues to harness technology to enhance productivity, save County resources, and improve client services. For example, increased reliance on the Internet as a means to provide information more readily and more broadly has enabled the department to stretch its operating budget to meet other requirements resulting from increased caseloads. Similarly, the department now offers a number of e-gov services for County residents. For example, child care professionals can register for professional development opportunities online, and families in the School-Age Child Care program can make payment and enrollment updates online. It should also be noted that these initiatives also have a positive impact on the environment.

### *DFS Programs Respond to Policy and Legislative Changes*

Policy and legislative changes at all levels are also impacting the work of the department. For example, increased local and national awareness of the importance of early learning has contributed to a growing interest in children's school readiness. Recognizing the importance of early learning and school readiness, the Child Care Division provides ongoing professional development opportunities and innovative initiatives to enhance the quality of child care. The Child Care Division convenes the Fairfax County School Readiness Collaborative Council and, in partnership with Fairfax Futures and Fairfax County Public Schools, has expanded its Neighborhood School Readiness project into new elementary school neighborhoods. The School Readiness Teams in these neighborhoods comprised of early childhood educators in child care, preschool and elementary school programs, as well as community members, work together to support children's transition to kindergarten.

Additionally, several efforts are underway at the national, state and local levels to enhance child welfare services. As one of Virginia's 13 Council on Reform (CORE) localities, staff has actively participated to inform state policy and practice to implement appropriate reforms. In addition to CORE, there is a local effort called Systems of Care designed to achieve similar goals, including reducing the number of children in residential care, increasing the number of children served in family-based placements, and serving more children locally in Fairfax. Significant time is being dedicated to this effort as more and different community-based services need to be developed to achieve the goals that were set locally. Both child welfare services, as well as those delivered through the Comprehensive Services Act, are being reviewed. In addition, the County will maximize the revenue received from the state by utilizing a higher state match rate for children and youth placed in a community-based setting.

Family engagement, which recognizes families as the experts on their situations and lives, is a local effort aimed at preventing children from coming into foster care. The significant efforts that have been made to locate and engage family members early, such as Family Group Conferencing/Family Team Meetings and intensive home-based interventions with families, have had positive results as the number of children coming into foster care has declined notably.

Federal and state mandates have contributed to an increasing workload for social workers, despite the recent decline in the number of children in foster care. In March 2006, the State Board of Social Services policy increased the minimum frequency of face-to-face, in-home visits between social workers and children in foster care from quarterly to monthly, effectively tripling the workload. This change is congruent with the direction being taken by the federal government in the Child and Family Services Improvement Act of 2006. These visits must occur regardless of where the child lives (i.e. within Fairfax County, elsewhere in Virginia, or out-of-state).

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## *Demographic Trends Will Continue to Impact DFS Programs and Services*

Key environmental factors are also affecting the department's future direction and strategic planning. The County's population, for example, is increasing in number, age and diversity. Fairfax County will experience an increase in the number and percentage of persons age 65 and older through 2020 due to longer life spans and the number of persons currently between 60 and 65 years who are expected to remain County residents. By 2020, it is projected that there will be 138,600 persons age 65 and older living in Fairfax County, representing 11.6 percent of the total population. Issues that impact the well-being of our County's older residents, such as affordable housing, transportation, physical and mental health challenges, become even more acute in a period of economic downturn.

In addition to an increasing older population, the County's population has become much more diverse in terms of language, race and ethnicity. Consistent with the County's efforts to create safe and caring communities, DFS reaches out to persons who are linguistically and/or culturally isolated. Additionally, DFS is legally required by Title VI of the Civil Rights Act of 1964 to ensure that residents with limited proficiency in English have meaningful access to the federally funded programs that DFS administers.

To address the changing diversity and cultural needs in the community, DFS continues to expand its outreach efforts and develop new service initiatives to provide culturally and language appropriate services. Strategies to address this include educational seminars, resource fairs, and the recruitment of volunteers from a variety of cultures to provide services. Additionally, the department continues to recruit social workers with varied cultural backgrounds, foreign language capacity, and strong community social work. Staff has immediate access to language interpretation services so they are able to communicate with customers who cannot speak English. To inform clients of this service, a multi-language sign has been posted in each office and in client interview rooms. The home-delivered meal program has created new meal routes (Vietnamese, Korean and Middle Eastern) to serve older adults who have nutritional needs. DFS has forged relationships with several ethnic news media outlets which play a key role in the department's ability to communicate with multicultural communities.

## **Relationship with Boards, Authorities and Commissions**

DFS works closely with and supports eight advisory boards appointed by the Board of Supervisors.

- The Advisory Social Services Board (ASSB) provides citizen oversight of County social services programs and meets regularly with the DFS director. The ASSB also presents an annual report to the Board of Supervisors. Additional information can be found at <http://www.fairfaxcounty.gov/dfs/assb/>.
- The Fairfax Area Commission on Aging (COA) appointed by the Board of Supervisors and the cities of Fairfax and Falls Church, 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 COA also serves as the official advisory body to the Fairfax Area Agency on Aging, the Board of Supervisors and the City Councils of Fairfax and Falls Church regarding local long-term care issues, legislative concerns, fiscal requirements, and program and policy issues. The COA has responsibility for tracking the success of the Board of Supervisors' 50+ Action Plan, presenting an annual scorecard, and advising the Board of Supervisors about any aging-related issues. Additional information can be found at <http://www.fairfaxcounty.gov/aaa/coa.htm>.
- The Community Action Advisory Board advises the Board of Supervisors on the needs, concerns and aspirations of low-income persons and recommends policies that promote meaningful change and has oversight responsibility for federal and state Community Services Block Grant (CSBG) funds which are awarded to nonprofit organizations for services to low-income Fairfax County residents. Additional information can be found at <http://www.fairfaxcounty.gov/dfs/caab/defaultd.htm>.
- The Fairfax Area Disability Services Board advises the Board of Supervisors on service needs and priorities of persons with physical and sensory disabilities, and serves as a resource regarding the Americans with Disabilities Act. Additional information can be found at <http://www.fairfaxcounty.gov/dsb/>.

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- The Commission for Women works to promote the full equality of women and girls in Fairfax County. Additional information can be found at <http://www.fairfaxcounty.gov/cfw/>.
- The Child Care Advisory Council advises the Board of Supervisors and the Child Care Division on programs and policies related to child care. Additional information can be found at [http://www.fairfaxcounty.gov/bacs/fairfax\\_board.asp?lookup=10224](http://www.fairfaxcounty.gov/bacs/fairfax_board.asp?lookup=10224).
- Fairfax Futures, a nonprofit organization, collaborates with the Child Care Division to raise awareness and funds to support quality early childhood education and school readiness in Fairfax County. Through its innovative *School Readiness Network*, Fairfax Futures brings together the business community, the Child Care Division, Fairfax County Public Schools, community organizations, early childhood professionals and other advocates around this issue.
- The Northern Virginia Workforce Investment Board composed 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. Additional information can be found at <http://www.myskillsource.org>.

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

### **FY 2011 Budget Reduction Impact Summary**

In order to address a projected FY 2011 budget shortfall, the County Executive has recommended a reduction of \$4,157,446. Similar to last year, the services making up the County's basic social safety net, such as the General Relief program, were preserved, along with resources needed to satisfy mandated service requirements. In identifying DFS reductions, efficiencies were pursued wherever possible and every effort was made to minimize the impact on DFS clients and service delivery. More than half of DFS' budget reductions were possible due to savings associated with agency initiated redesigns and alignments with recent spending patterns. These reductions are not anticipated to have an adverse impact on services in FY 2011. The remaining reductions vary in severity. Several of the reductions will only impact internal service operations and program management, while other reductions will have an adverse impact on clients. For example, the elimination of the regional management structure in the Children, Youth and Families Division will reduce direct management support for child welfare staff; however, the impact is anticipated to be primarily internal. On the other hand, restricting burial services to the mandated level will represent a decline in service level from what the County has been providing.

There were 9/9.0 SYE positions associated with the proposed reductions; however, the County Executive has approved the re-deployment of these positions to address the new System of Care Initiative. The System of Care Initiative is a new approach to how services, funded via the Comprehensive Services Act (CSA), are delivered to youth and their families. This approach is child-centered and family focused. Services are designed around the youth and his/her family's strengths and needs, and, when possible, delivered in the community. As a result, the services are more cost effective and result in better outcomes. Due to the anticipated savings that will be achieved, no new financial resources are needed; however, County positions are needed to successfully implement new community-based services.

As in FY 2010, DFS is still facing increased services demands given the economic situation and, in the longer term, demographic trends such as the growing older adult population and an increasingly diverse County population. These factors, coupled with the FY 2010 agency reduction of \$8,820,739 and 9/9.0 SYE positions and now the FY 2011 reduction of \$4,157,446, will continue to pose significant challenges to the department in the coming years.

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## Budget and Staff Resources

Agency Summary				
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	1323/ 1263.31	1314/ 1254.31	1315/ 1255.31	1316/ 1255.58
Expenditures:				
Personnel Services	\$70,286,774	\$74,931,570	\$75,492,970	\$72,853,708
Operating Expenses	127,515,317	113,611,306	124,368,966	105,621,355
Capital Equipment	155,486	0	89,375	0
<b>Subtotal</b>	<b>\$197,957,577</b>	<b>\$188,542,876</b>	<b>\$199,951,311</b>	<b>\$178,475,063</b>
Less:				
Recovered Costs	(\$50,771)	(\$83,145)	(\$1,064,218)	(\$1,637,834)
<b>Total Expenditures</b>	<b>\$197,906,806</b>	<b>\$188,459,731</b>	<b>\$198,887,093</b>	<b>\$176,837,229</b>
Income/Revenue:				
Home Child Care Permits	\$26,158	\$28,560	\$28,560	\$28,560
School Age Child Care (SACC) Fees	28,460,372	29,719,652	29,719,652	31,497,815
Employee Child Care Fees	1,016,182	1,041,330	1,041,330	1,041,330
Domestic Violence Services Client Fees	65,209	55,839	65,209	65,209
City of Fairfax Public Assistance	772,110	657,318	772,110	772,110
City of Fairfax - FASTRAN/Employment	12,839	12,839	12,839	12,839
Falls Church - FASTRAN/Employment	14,119	14,119	14,119	14,119
Falls Church Public Assistance	742,868	611,690	611,690	611,690
Family Support Service	7,630	7,723	7,723	7,723
FASTRAN/Employment	90,803	91,522	91,522	91,522
Golden Gazette	76,696	83,343	83,343	83,343
Child Care Services for Other Jurisdictions	117,708	120,309	120,309	120,309
Brain Injury <sup>1</sup>	1,236,398	1,175,213	0	0
VA Share Public Assistance Programs	43,072,572	35,086,049	36,718,814	38,351,325
USDA Grant - Gum Springs Head Start	48,743	44,689	44,689	44,689
DSS/Federal Pass Through/Admin.	31,994,312	28,956,441	29,475,369	29,475,369
Adoption Service Fees	4,990	7,290	7,290	7,290
<b>Total Income</b>	<b>\$107,759,709</b>	<b>\$97,713,926</b>	<b>\$98,814,568</b>	<b>\$102,225,242</b>
<b>Net Cost to the County</b>	<b>\$90,147,097</b>	<b>\$90,745,805</b>	<b>\$100,072,525</b>	<b>\$74,611,987</b>

<sup>1</sup>In FY 2010, the Department of Rehabilitative Services began contracting directly for regional services versus going through the County. As a result, funding for regional services has been removed from the County's budget.

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## FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 program:

- ◆ **Employee Compensation** **\$0**  
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2011.
  
- ◆ **Contract Rate Increases** **\$1,514,931**  
An increase of \$1,514,931 in Operating Expenses supports a contract rate increase for the providers of mandated and non-mandated services. The expenditure increase is partially offset by an increase of \$681,848 in revenue for a net cost to the County of \$833,083.
  
- ◆ **School-Age Child Care** **\$303,550**  
An increase of \$303,550 and 3/2.27 SYE positions is associated with opening two new School-Age Child Care (SACC) rooms at Mount Eagle Elementary School due to room availability as a result of the completion of the school renovation. Prior to this renovation, SACC rooms were not available at this school. Funding includes \$201,470 in Personnel Services for 3/2.27 SYE positions and \$102,080 in Operating Expenses. It should be noted that \$41,019 in Fringe Benefits funding, 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 \$258,427 in SACC revenue for a total net impact to the County of \$86,142.  
  
Funding and positions at Mount Eagle Elementary School reflect the continuation of the modified SACC model implemented for new rooms in FY 2010. This includes serving 80 children rather than the traditional 70 children and utilizing 3/2.27 SYE positions, supplemented with limited term staff, rather than the traditional 6/4.86 SYE positions.
  
- ◆ **FASTRAN Charges** **(\$146,677)**  
A decrease of \$146,677 in Operating Expenses is associated with anticipated requirements for FASTRAN charges as a result of reductions in the costs for fuel, vehicle replacement, and maintenance charges.
  
- ◆ **Carryover Adjustments** **(\$171,591)**  
A net decrease of \$171,591 in Operating Expenses is associated with recurring adjustments made as part of the *FY 2009 Carryover Review*, including a decrease of \$1,175,213 associated with the Regional Brain Injury contract and a decrease of \$163,070 for the Pennino enclave contract transferred to Agency 68, Department of Administration for Human Services and the human services legislative support contract transferred to Agency 02, Office of the County Executive. This is offset by an increase of \$1,144,176 for the Foster Care and Adoption program and an increase of \$22,516 for state information technology funding.
  
- ◆ **Transfer of Resources Supporting Homeless Services** **(\$8,965,269)**  
In an effort to coordinate resources and efforts aimed at supporting the Ten Year Plan to End Homelessness, funding of \$8,965,269, including \$186,000 in Personnel Services and 2/2.0 SYE Management Analyst III positions as well as \$8,779,269 in Operating Expenses, is associated with the transfer of resources to support the provision of homeless services in Agency 73, Office to Prevent and End Homelessness.
  
- ◆ **Position Adjustment** **\$0**  
The transfer of 1/1.0 SYE Management Analyst III position from the County position pool to support Homeless Services.

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◆ **Reductions**

(**\$4,157,446**)

A decrease of \$4,157,446 reflects reductions utilized to balance the FY 2011 budget. The following chart provides details on the specific reductions approved.

Title	Impact	Posn	SYE	Reduction
Reconciliation of Current Service Levels	The reduction of \$2,268,313 in Personnel Services is associated with many initiatives underway in the department aimed at redesigning internal structures and service provision for increased efficiency and effectiveness. In the Child Care Division's School-Age Child Care program, staff schedules have been adjusted to align better with the school year calendar, resulting in savings with minimal impact on service delivery. The department is also harnessing technology to increase efficiency. For example, process redesigns and the implementation of Documentum, a scanning and paperless file technology which will, within a two year period, allow workers in the Self Sufficiency Division to access all public assistance cases on file with the department regardless of location, will enable workers to assist clients from any office regardless of the clients' physical location and manage the work differently than how it is being done presently. For example, the department may be able to centralize some functions (e.g., processing of applications) since workers will not be restricted by the physical location of a case as it is under the paper system. Centralization of functions down the road may also provide for flexibility on how the work is managed and staff redeployed. For example, if there is suddenly a surge in the work in one office, staff from another office could assist the other office with their work to improve response time and reduce dependency on over time to get the work done. As a result, reliance on limited term funding and overtime will be reduced somewhat. The Children, Youth and Families Division will also be implementing this technology in FY 2011. Every effort will be made to minimize the impact of this Personnel Services reduction on frontline services, but position vacancies in non-service providing positions may also be necessary to accommodate this reduction.	0	0.0	\$2,268,313
Reduce Home Based Care Service Levels	Home-based care services assist with activities of daily living and are provided to eligible adults in their own homes. Services are task-based and include assisting persons with personal care tasks such as bathing, and also with meals, housekeeping, and laundry. This reduces home-based care expenditures by potentially capping the number of tasks provided to each client in order to reduce the cost per client, as well as savings identified due to the actual service level based on current caseload. This approach will maximize the number of clients served and reduce the risk of instituting a waiting list; however, it will limit the number of services an individual can receive. DFS estimates that as long as overall caseloads stay at current levels, this reduction can be phased-in as new clients are enrolled and services to existing clients do not need to be reduced.	0	0.0	\$496,125

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Title	Impact	Posn	SYE	Reduction
Reduce Funding for School-Age Child Care Snacks	Snacks will include two rather than three items, thereby reducing the snack size and potentially not meeting the needs of older school age children. Additionally, fewer fruits and vegetables will be provided. Any reduction in food quality and quantity may be an issue with parents. This reduction would also impact SACC's ability to support the County's efforts to promote healthy nutrition and reduce childhood obesity. Additionally, reducing SACC snacks will have a more adverse nutritional impact in areas of the County where basic needs such as food are a struggle for families.	0	0.0	\$288,000
Restructure and Consolidate Adoption Unit within the Children, Youth and Family Division	<p>The Adoption Unit comprises 35 total positions. Some positions are dedicated to case-specific work. Other positions are dedicated to youth mentoring programs; adoption searches; and recruitment, training and home studies for foster and adoptive parents.</p> <p><u>Mentoring and Child Specific Adoption Recruitment Services for Older Youth/Fairfax Families4Kids</u></p> <p>Mentoring services and adoptive home recruitment are provided to youth in foster care through various efforts, including the Fairfax Families4Kids initiative. While this reduction eliminates the Fairfax Families4Kids initiative and the 2/2.0 SYE associated positions, DFS will incorporate many of the successful elements of this program more broadly across the Foster Care and Adoption Program and will identify additional strategies to continue positive outcomes for children.</p> <p>In addition, case carrying foster care and adoption social workers will continue to focus on finding permanent families and connections for youth in foster care and on helping older youth develop independent living skills. Elimination of the Fairfax Families4Kids initiative and the positions dedicated to mentoring and child specific recruitment may result in children served by this program who are free for adoption having less intensive services and may cause longer waits for adoptive homes. These children are often very difficult to place into adoptive homes because of their special needs and the limited number of families interested in adopting older youth. However, it is anticipated that by restructuring these programs, services will be equally, or perhaps more effective.</p> <p><u>Interstate Adoptive Home Studies and Courtesy Supervision</u></p> <p>DFS provides home studies and courtesy supervision for residents of Fairfax County who are adopting children from other states. Currently, there is 1/0.5 SYE position conducting these home studies and providing the required supervision. Based on recent caseloads, this work can be redistributed to other staff. The position being eliminated also carries a 0.5 SYE caseload of children receiving adoption services. These cases will also be redistributed. Elimination of the position responsible for interstate adoptive home studies, could impact customer satisfaction as it may take longer for home studies to be completed.</p>	0	0.0	\$265,812

## Department of Family Services

Title	Impact	Posn	SYE	Reduction
	<p><u>Adoption Searches</u></p> <p>Adoption searches are conducted at the request of adults who were placed for adoption through Fairfax County Adoption services and are now searching for their birth families. Currently, 2/2.0 SYE positions share responsibility for conducting these searches; however, based on recent caseload data, this work can be done by 1/1.0 SYE position.</p> <p>The 4/4.0 SYE positions currently associated with this function will be re-deployed to address the new System of Care Initiative. The System of Care Initiative is a new approach to how services, funded via the Comprehensive Services Act (CSA), are delivered to youth and their families. This approach is child-centered and family focused. Services are designed around the youth and his/her family's strengths and needs, and, when possible, delivered in the community. As a result, the services are more cost effective and result in better outcomes. Due to the anticipated savings that will be achieved, no new financial resources are needed; however, County positions are needed to successfully implement new community-based services.</p>			
Eliminate the Children, Youth and Families Division's Regional Management Structure	<p>In 2005 the Children, Youth and Families (CYF) Division designed and implemented a regional management structure to provide oversight and support to CYF regional staff. The goals were to support collaborative decision making and best practices at the regional level to allow children to remain safely with their families, reduce the number of children entering foster care, and work within communities and neighborhoods to develop and maximize resources to serve families. CYF's regional management structure helped implement more collaborative decision-making and best practices in the regions which have contributed to a significant decline in the number of children coming into foster care and an increase in those children able to be supported safely with their families and kin. These changes are now broadly integrated into the way child welfare services are delivered by the department. While the elimination of CYF's regional management structure will reduce the direct management support available to child welfare staff and community partners in the regions, management support will be redesigned to minimize the impact on service delivery and program outcomes.</p> <p>The 2/2.0 SYE positions currently associated with this function will be re-deployed to address the new System of Care Initiative. The System of Care Initiative is a new approach to how services, funded via the Comprehensive Services Act (CSA), are delivered to youth and their families. This approach is child-centered and family focused. Services are designed around the youth and his/her family's strengths and needs, and, when possible, delivered in the community. As a result, the services are more cost effective and result in better outcomes. Due to the anticipated savings that will be achieved, no new financial resources are needed; however, County positions are needed to successfully implement new community-based services.</p>	0	0.0	\$211,600

## Department of Family Services

Title	Impact	Posn	SYE	Reduction
Eliminate the Local Funding for the State and Local Hospitalization Program	The State and Local Hospitalization Program provides individuals who do not have health insurance or who do not qualify for Medicare or other health programs with funding for their hospital stays. The County determines eligibility for the program based on state guidelines and must provide a 25 percent match. Beginning in FY 2010, the state suspended this program indefinitely. Individuals who would have qualified for this program must now find other sources to fund their hospital stays. If the state reinstates the program, with no changes in the funding structure, the County would be responsible for the 25 percent share of the cost.	0	0.0	\$188,977
Eliminate County Administrative Support to the Commission for Women	<p>The Commission for Women is an active voice for women in areas such as domestic violence, educational equality, and progress in the workplace. Support for the Commission for Women is currently provided by a Management Analyst III. This support includes, but is not limited to: researching trends and analyzing potential impacts of policy and laws affecting women and girls in the county; fostering the relationship between the Commission and the Women's Leadership Alliance, providing all administrative support, developing monthly agendas and producing minutes of each meeting, staff support for all proclamations, developing bylaws and strategic planning, planning and outing on the Women's Voices Forum, and preparing testimony to be given before the Board of Supervisors. This reduction eliminates all County support to the Commission for Women and shifts all responsibility to the members of the Commission.</p> <p>The 1/1.0 SYE position currently associated with this function will be re-deployed to address the new System of Care Initiative. The System of Care Initiative is a new approach to how services, funded via the Comprehensive Services Act (CSA), are delivered to youth and their families. This approach is child-centered and family focused. Services are designed around the youth and his/her family's strengths and needs, and, when possible, delivered in the community. As a result, the services are more cost effective and result in better outcomes. Due to the anticipated savings that will be achieved, no new financial resources are needed; however, County positions are needed to successfully implement new community-based services.</p>	0	0.0	\$95,000
Eliminate Funding for Comprehensive Services Act (CSA) Eligible Child Care Expenses	Child care expenses for children and youth in foster care were originally funded in the Children, Youth and Families Division. Staff has worked diligently to maximize state funding available through the Comprehensive Services Act (CSA), and child care services are eligible CSA expenses. As a result, this local funding is no longer needed.	0	0.0	\$80,000

## Department of Family Services

Title	Impact	Posn	SYE	Reduction
<p>Eliminate the Communications Specialist II Position Supporting the Child Care Division</p>	<p>This reduction eliminates the Communications Specialist II position that develops information products that inform the community about DFS' child care programs, policies and services. The position has also enabled the department to tailor these messages and documents to a population that has become more diverse linguistically, culturally and technologically. Eliminating this position will require that this work be shifted to other members of the department's communications team and may impact the department's ability to keep customers and stakeholders informed, maintain an up-to-date website and Infoweb site, produce required printed and other communication materials. In particular, this will impact the Child Care Division's ability to provide current information to customers and the public in a timely manner, and will impede the strategic goal of providing e-government services.</p> <p>The 1/1.0 SYE position currently associated with this function will be re-deployed to address the new System of Care Initiative. The System of Care Initiative is a new approach to how services, funded via the Comprehensive Services Act (CSA), are delivered to youth and their families. This approach is child-centered and family focused. Services are designed around the youth and his/her family's strengths and needs, and, when possible, delivered in the community. As a result, the services are more cost effective and result in better outcomes. Due to the anticipated savings that will be achieved, no new financial resources are needed; however, County positions are needed to successfully implement new community-based services.</p>	0	0.0	\$71,260
<p>Align Child Protective Services and Foster Care Legal Support with Caseload Requirements</p>	<p>Legal support for Child Protective Services and Foster Care is provided by a Senior Social Work Supervisor position and a Paralegal position. The Paralegal is responsible for responding to record requests, redacting records, and the monitoring and purging of founded abuse/neglect records. In addition, this position provides support to social workers such as filing court documents with the court, and working with the County Attorney's office. Based on current caseload requirements, the duties of the Paralegal position can be streamlined and assumed by the Senior Social Work Supervisor position and other administrative staff. If service requirements increase from the current level, increased reliance on the County Attorney's Office would be necessary.</p> <p>The 1/1.0 SYE position currently associated with this function will be re-deployed to address the new System of Care Initiative. The System of Care Initiative is a new approach to how services, funded via the Comprehensive Services Act (CSA), are delivered to youth and their families. This approach is child-centered and family focused. Services are designed around the youth and his/her family's strengths and needs, and, when possible, delivered in the community. As a result, the services are more cost effective and result in better outcomes. Due to the anticipated savings that will be achieved, no new financial resources are needed; however, County positions are needed to successfully implement new community-based services.</p>	0	0.0	\$66,997

## Department of Family Services

Title	Impact	Posn	SYE	Reduction
Eliminate the Licensed Clinical Social Worker Training Program	This reduction eliminates limited term support for the Licensed Clinical Social Worker (LCSW) Training Program which provides the intensive social work supervision required for social workers seeking LCSW certification. This program was created by the Children, Youth and Families Division to assist in the recruitment of highly motivated and skilled social workers, and to increase the County's competitiveness with surrounding jurisdictions that offer this benefit to their workers. Eliminating the LCSW Training Program may impede the County's competitiveness among neighboring jurisdictions, and the County's ability to recruit and retain licensed social workers. In the past, the turnover among these licensed staff has been significant, with many leaving County employment so the benefit of the program has been limited. This reduction may cause a reduction in the number of licensed staff in the division which could impact the services provided to families.	0	0.0	\$44,655
Eliminate Administrative Support Funding for Domestic and Sexual Violence Services (DSVS)	Administrative support is provided with limited term funding and is needed to involve Child Protective Services and perform criminal background checks on the many volunteers used by DSVS. Eliminating the funding for administrative support will result in shifting these functions to the remaining program staff who will be spending more time on administrative tasks instead of providing direct services to clients. Client outcomes may deteriorate and thereby running contrary to the recent redesign that focused on better utilizing the specialized skills of the County staff to provide clinical assistance to clients.	0	0.0	\$18,707
Align Budget with Actual Experience with Language Translation Services for Domestic and Sexual Violence Clients	When the Domestic and Sexual Violence Services programs were transferred from the Community Service Board (CSB) to the Department of Family Services in FY 2009, funding was included for language translation services given the limited proficiency in English of most clients. Based on actual FY 2009 expenses and maximizing state resources, this funding can be reduced by \$12,000. Since this reduction is based on an alignment of the budget with actual expenses, no impact is currently anticipated. If, however, future trends require increased reliance on language translation services, this reduction will limit the effectiveness the department to meet client needs.	0	0.0	\$12,000
Reduce Service Options for Indigent Burial Services	Burial services are provided for deceased indigent persons when the deceased is unknown, the remains are unclaimed by family members, or when it is determined that there are not available resources for the deceased person's family to pay for burial services. Both traditional burial and cremation are provided through a contract with a funeral home. This reduction reduces indigent burial services to mandated levels.	0	0.0	\$50,000

# Department of Family Services

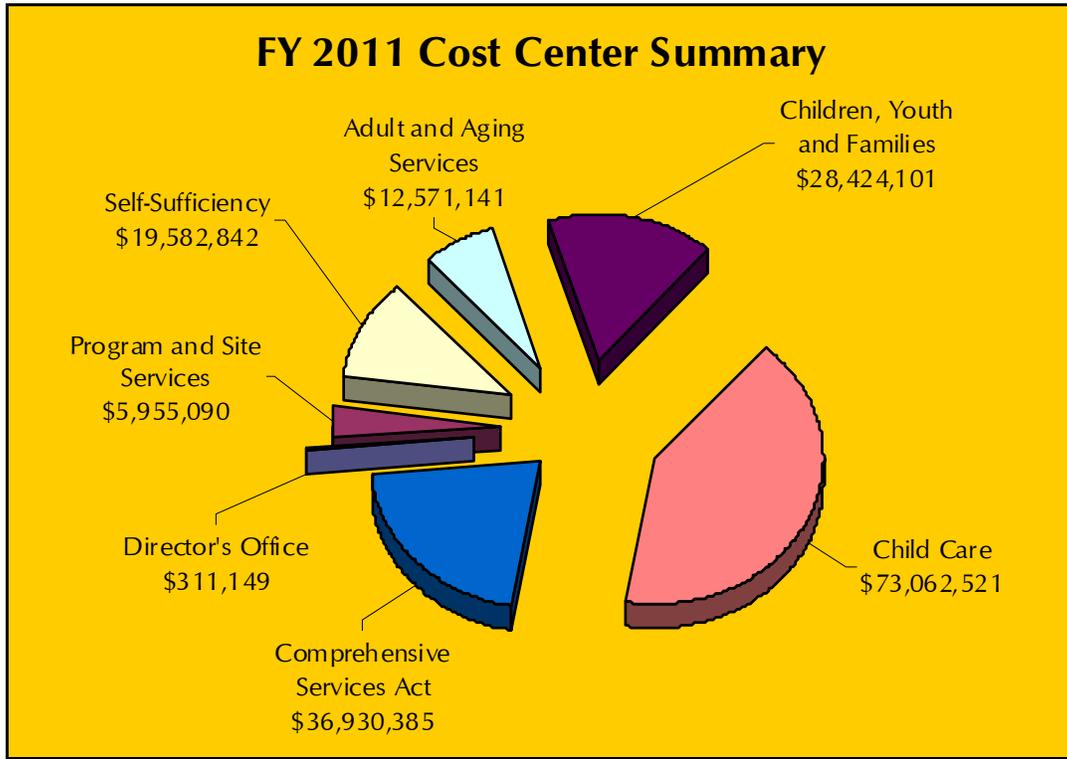
## **Changes to FY 2010 Adopted Budget Plan**

*The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, and all other approved changes through December 31, 2009:*

- ◆ **FY 2009 Carryover Adjustments** **\$7,033,399**  
As part of the *FY 2009 Carryover Review*, the Board of Supervisors approved funding of \$7,033,399 in Operating Expenses comprised of \$6,863,953 in encumbered funding; \$310,000 in one-time program related adjustments; \$22,516 in state information technology funding, partially offset by a transfer of \$30,000 to Agency 02, Office of the County Executive, and a transfer of \$133,070 to Agency 68, the Department of Administration for Human Services. Encumbered funding of \$6,863,953 was primarily for SACC supplies ordered but not yet received for the upcoming school year. Program related adjustments of \$310,000 were completely offset by additional revenue and included funding of \$210,000 for Refugee Resettlement program funding and \$100,000 for the General Relief program. State information technology funding of \$22,516 will partially offset the Personnel Costs the Department of Information Technology (DIT) incurs to support state computers in the Department of Family Services. A decrease of \$30,000 will be redirected from Agency 67, Department of Family Services, to Agency 02, Office of the County Executive, for the management and administration of the County human services lobbying contract currently managed in the Department of Family Services. A decrease of \$133,070 will be redirected to Agency 68, Department of Administration for Human Services (DAHS), for an enclave contract service at the Pennino Building to allow for the proper alignment of contractual responsibilities.
  
- ◆ **Foster Care and Adoption – FY 2009 Carryover** **\$1,144,176**  
As part of the *FY 2009 Carryover Review*, the Board of Supervisors approved funding of \$1,144,176 to appropriate additional federal and state revenue in the Foster Care and Adoption program. Foster Care and Adoption services are mandated by federal and Virginia codes. This adjustment brought expenditures and revenue more in line with actual experience and accommodated a 6 percent rate increase effective July 1, 2009.
  
- ◆ **Child Care Assistance and Referral Program – FY 2009 Carryover** **\$3,425,000**  
As part of the *FY 2009 Carryover Review*, the Board of Supervisors approved funding of \$3,425,000 necessary for the Child Care Assistance and Referral (CCAR) program. The increase in funding was required to replace funding eliminated as part of the FY 2010 Adopted Budget Plan. As indicated during adoption of the FY 2010 budget, the \$3.4 million reduction would be funded with balances available as a result of additional funding received from the state for the CCAR program, as well as additional state resources included in the 2008-2010 Biennium Budget bill. This adjustment brings the total funding level in FY 2010 to \$29.8 million and is now consistent with the FY 2009 Adopted Budget Plan funding level of \$29.8 million. With the additional funding, in FY 2010 the CCAR program can support 4,725 children.
  
- ◆ **Regional Brain Injury Contract – FY 2009 Carryover** **(\$1,175,213)**  
As part of the *FY 2009 Carryover Review*, the Board of Supervisors approved a decrease of \$1,175,213 due to the state Department of Rehabilitative Services (DRS) decision to directly manage the contract providing case management services to individuals with brain injuries in the County and surrounding areas effective July 1, 2009. Previously, the County had managed the regional contract and received reimbursement from DRS for the regional services. This adjustment reflects the change in state policy.
  
- ◆ **Position Adjustment** **\$0**  
Transfer of 1/1.0 SYE Management Analyst III position from the County position pool to support Homeless Services.

# Department of Family Services

## Cost Centers



### Director's Office

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

Funding Summary				
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	3/3	3/3	3/3	3/3
<b>Total Expenditures</b>	<b>\$371,429</b>	<b>\$321,309</b>	<b>\$321,309</b>	<b>\$311,149</b>

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

## Key Performance Measures

### Goal

To provide oversight and leadership to Department of Family Services (DFS) cost centers in order to ensure the provision of quality and timely services to DFS clients.

### Objectives

- ◆ To meet or exceed 65 percent of DFS objectives in FY 2011.

# Department of Family Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
<b>Output:</b>					
Department of Family Services Budget overseen	\$185,285,050	\$194,441,464	\$207,169,230 / \$197,906,806	\$198,887,093	\$176,837,229
<b>Efficiency:</b>					
Ratio of the Director's Office budget to the department's overall budget	\$1:\$573	\$1:\$589	\$1:\$620 / \$1:\$533	\$1:\$619	\$1:\$568
<b>Service Quality:</b>					
Percent of DFS service quality targets achieved	75%	68%	71% / 86%	75%	75%
<b>Outcome:</b>					
Percent of DFS objectives accomplished	95%	68%	73% / 62%	65%	65%

## Performance Measurement Results

The Director's Office oversees the department's General Fund budget of \$176.8 million and all of the department's performance objectives. In addition to the General Fund, the Director's office oversees \$27.2 million in the Fund 102, Federal/State Grant Fund and \$7.8 million in Fund 103, Aging Grants and Programs for a total budget oversight of more than \$211.8 million. The department met 86 percent of the service quality targets set in FY 2009, but only 62 percent of the outcome targets, thereby falling short of the 73 percent target. The reasons are explained in the respective cost centers' performance measurement results section.

## 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 persons with low incomes. The Office for Women and Domestic and Sexual Violence Services serves as a resource by addressing the specific needs of women and girls in the community, including the provision of domestic violence services.

Funding Summary				
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	65/ 64	63/ 62	60/ 59	59/ 58
<b>Total Expenditures</b>	<b>\$8,552,930</b>	<b>\$5,902,283</b>	<b>\$6,968,005</b>	<b>\$5,955,090</b>

# Department of Family Services

Position Summary					
1	Exec. Director, Commission for Women	1	Business Analyst IV	19	Administrative Assistants II
2	Management Analysts IV	1	Business Analyst III	1	Program Manager
4	Management Analysts III	1	Sr. Social Work Supervisor	6	Mental Health Therapists
1	Management Analyst II	1	Social Work Supervisor	1	MH/MR/ADS Senior Clinician
1	Information Officer III	5	Administrative Assistants V	1	Substance Abuse Counselor II, PT
1	Communication Specialist II	7	Administrative Assistants IV	3	Mental Health Supervisor/Specialists
1	Social Worker II, PT	1	Social Worker III		
<b>TOTAL POSITIONS</b>					
59 Positions / 58.0 Staff Years				PT Denotes Part-Time Positions	
4/2.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

## Key Performance Measures

### Goal

To provide efficient service delivery in the community to clients who are receiving or applying for services offered by DFS.

### 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.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
<b>Output:</b>					
DFS walk-in customers served at all five office sites	99,420	103,817	108,408 / 121,867	130,000	130,000
<b>Efficiency:</b>					
Cost per DFS walk-in customer served	\$3.18	\$3.17	\$3.14 / \$2.79	\$2.62	\$2.62
<b>Service Quality:</b>					
DFS walk-in customers satisfied with the services provided	93%	95%	95% / 94%	95%	95%
<b>Outcome:</b>					
Percentage point change in DFS walk-in customers satisfied with the services provided	(2.1%)	1.5%	0.0% / (1.0%)	1.0%	0.0%

## Performance Measurement Results

DFS continues to evaluate the walk-in customer satisfaction at each regional office using a biannual customer service satisfaction survey, which is available in seven languages. The customer satisfaction rate is a composite measure of how people felt they were treated by staff, as well as their feelings about the length of time they had to wait. In FY 2009, the number of customers visiting DFS offices increased by 17.4 percent, or 18,050, to 121,867. This is directly associated with the economic downturn which has caused many families and individuals in Fairfax County to struggle to meet their basic needs. This significant-increase in traffic has led to longer wait times for clients and impacts case worker response times. Customer satisfaction, however, slipped only slightly to 94 percent in FY 2009. It is anticipated that meeting the customer satisfaction targets will be much harder in FY 2010 and FY 2011 as traffic is projected to increase even more and resources to serve these clients are constrained. Several process improvements are being implemented to help address the increasing office traffic and associated workload.

# 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 federal and state funded public assistance programs such as Temporary Assistance to Needy Families (TANF), Supplemental Nutrition Assistance Program (SNAP) 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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	217/ 217	217/ 217	217/ 217	217/ 217
<b>Total Expenditures</b>	<b>\$19,478,636</b>	<b>\$20,948,590</b>	<b>\$21,860,860</b>	<b>\$19,582,842</b>

Position Summary					
1	Division Director	6	Human Svc. Workers V	1	Social Worker III
2	Program Managers	31	Human Svc. Workers IV	13	Social Workers II
3	Management Analysts III	58	Human Svc. Workers III	1	Administrative Assistant IV
1	Management Analyst II	78	Human Svc. Workers II	18	Administrative Assistants II
1	Manpower Specialist IV	3	Human Svc. Workers I		
<b>TOTAL POSITIONS</b>					
217 Positions / 217.0 Staff Years					
51 / 51.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

## Key Performance Measures

### Goal

To provide public assistance and employment services to the economically disadvantaged populations so individuals and families may achieve and maintain the highest level of productivity and independence equal to their abilities.

### Objectives

- ◆ To process Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance to Needy Families (TANF) applications within the state-mandated timeframes 97 percent and 95 percent of the time, respectively, in FY 2011.
- ◆ To achieve or exceed an average monthly wage of \$1,200 for Virginia Initiative for Employment Not Welfare (VIEW) clients in FY 2011.
- ◆ To meet or exceed the state performance standard of 69 percent of dislocated workers entering employment so that they may achieve a level of productivity and independence equal to their abilities.

## Department of Family Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
<b>Output:</b>					
SNAP applications received	9,363	11,057	11,100 / 15,412	16,000	16,000
TANF applications received	2,183	2,046	1,990 / 2,646	2,700	2,700
Medicaid/FAMIS applications received	15,621	17,298	17,300 / 18,700	19,000	19,000
Clients served in VIEW program	1,036	1,026	1,000 / 1,202	1,300	1,300
Clients served at Northern Virginia SkillSource Centers	33,200	45,184	45,200 / 53,891	55,000	55,000
<b>Efficiency:</b>					
Cost per public assistance/SNAP/Medicaid application	\$217	\$195	\$211 / \$209	\$233	\$237
Cost per client served in VIEW	\$2,248	\$2,305	\$2,009 / \$1,999	\$1,561	\$1,496
Cost per client served at SkillSource Centers	\$23	\$15	\$15 / \$12	\$12	\$12
<b>Service Quality:</b>					
SNAP applications completed within state-mandated timeframe	9,190	10,829	10,767 / 14,970	15,520	15,520
TANF applications completed within state-mandated timeframe	2,040	1,991	1,891 / 2,557	2,565	2,565
Percent of VIEW clients placed in a work activity	80%	86%	82% / 86%	85%	85%
Percent of SkillSource Center clients satisfied with services provided	76.3%	71.0%	72.4% / 77.9%	73.0%	73.0%
<b>Outcome:</b>					
Percent of SNAP applications completed within state-mandated timeframe	98.2%	97.9%	97.0% / 97.1%	97.0%	97.0%
Percent of TANF applications completed within state-mandated timeframe	93.4%	97.3%	95.0% / 96.6%	95.0%	95.0%
Average monthly wage for employed clients in VIEW program	\$1,342	\$1,325	\$1,320 / \$1,248	\$1,200	\$1,200
Percent of dislocated workers entering employment	86.4%	95.7%	67.0% / 84.3%	69.0%	69.0%

### Performance Measurement Results

The economic downturn has sparked a rising demand for public assistance services administered by the Self Sufficiency Division. Applications for need-based assistance programs (i.e., Food Stamps - now referred to as the Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance to Needy Families (TANF), and Medicaid/FAMIS) for example, increased 20.9 percent, or nearly 6,400 applications, to 36,758 in FY 2009. The unemployed and underemployed typically access SNAP as their first form of public assistance as is evidenced by the growth in applications received and processed. In FY 2009, 15,412 SNAP applications were received and processed, representing an increase of 4,355 applications or 39.4 percent more than the 11,057 received and processed in FY 2008. Applications received and processed for the TANF program increased by 29.3 percent from 2,046 in FY 2008 to 2,646 in FY 2009. In addition, Medicaid applications increased by 8.1 percent, from 17,298 in FY 2008 to 18,700 in FY 2009. Despite the increase in applications,

# Department of Family Services

the division was able to achieve timeliness targets for SNAP and the TANF program at 97.1 percent and 96.6 percent respectively. Correspondingly, the higher demand for services has resulted in even further increases in the public assistance caseload. During the course of FY 2009, the caseload increased 18.6 percent or 10,132 cases to 64,613.

The effects of the economic downturn can also be seen by the increase in clients seeking Employment Services. The VIEW program served 1,202 clients representing a 17.2 percent increase, or 176 more clients, over the 1,026 clients served in FY 2008. The VIEW program exceeded its service quality goal of placing 82 percent of clients in a work activity by achieving a placement rate of 86 percent in FY 2009. By contrast, however, the VIEW program was not able to reach the targeted average monthly wage for employed participants of \$1,320 for FY 2009. The average monthly wage in FY 2009 was \$1,248, lower than that which was achieved in FY 2007 and FY 2008. This lower wage rate is attributable to the weakened economy.

The SkillSource Centers also experienced more demand for services due to the downturn in the economy. During FY 2009, 53,891 clients were served by the SkillSource Centers, representing an increase of 8,707, or 19.3 percent, over the 45,184 served in FY 2008. Despite this increase, however, the SkillSource Centers were able to exceed the state-mandated performance standard of 67 percent of dislocated workers entering employment by achieving a job placement rate of 84.3 percent. They also achieved gains in client satisfaction. In FY 2009, 77.9 percent of the clients served expressed satisfaction with the services received, thereby exceeding the targeted service quality goal of 72.4 percent and the 71.0 percent achieved in FY 2008.

A number of measures have been taken to utilize existing resources to meet the current workload demands. During FY 2009 the Self Sufficiency Division focused on process improvements to keep up with the escalating demands for assistance. Adjustments to the workload included establishing centralized call lines to handle the increased call volume and redeploying staff into specialized process-related concentrations. The division is also in the early stages of implementing an electronic records management system which will support efforts to optimize efficiency and effectiveness.

## Adult and Aging Services

The Adult and Aging Services Division provides support services targeted to adults age 60 and older and to adults living 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, senior nutrition services, volunteer services, transportation services, and community education/planning with a preventive focus. Disability Services Planning and Development monitors public resources dedicated to support services for people with physical or sensory disabilities.

Funding Summary				
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	74/ 74	74/ 74	77/ 77	77/ 77
<b>Total Expenditures</b>	<b>\$11,565,139</b>	<b>\$14,369,000</b>	<b>\$15,431,687</b>	<b>\$12,571,141</b>

Position Summary					
1	Division Director	1	Human Svc. Worker III	26	Social Workers II
1	Director, Area Agency on Aging	2	Human Svc. Workers I	2	Administrative Assistants IV
1	Program Manager	3	Human Svc. Assistants	1	Administrative Assistant III
3	Management Analysts III	7	Social Work Supervisors	5	Administrative Assistants II
6	Management Analysts II	17	Social Workers III	1	Communication Specialist II
<b>TOTAL POSITIONS</b>					
77 Positions / 77.0 Staff Years					
51 / 50.0 SYE Grant Positions in Fund 103, Aging Grants and Programs					

# Department of Family Services

## Key Performance Measures

### Goal

To promote and sustain a high quality of life for older persons and adults with disabilities 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 older adults 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) investigations completed within 45 days at 90 percent or more.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
<b>Output:</b>					
Services provided to persons with head injuries through Disabilities Services contract (1)	4,279	4,919	4,919 / 5,763	NA	NA
Adult and Aging/Long-Term Care clients served	2,283	2,404	2,404 / 2,514	2,514	2,514
Clients served with community-based services (CBS) (2)	7,401	10,878	10,878 / 9,751	9,751	9,751
Meals provided	570,614	624,745	624,745 / 588,342	600,000	600,000
APS Investigations conducted	818	854	854 / 924	924	924
<b>Efficiency:</b>					
Cost per head injured service (1)	\$313	\$291	\$304 / \$248	NA	NA
Cost per Adult and Aging/Long-Term Care Client	\$2,649	\$3,632	\$4,647 / \$3,125	\$3,455	\$3,530
Cost per CBS client (2)	\$125	\$99	\$120 / \$122	\$120	\$119
Cost per meal	\$10	\$10	\$10 / \$11	\$11	\$11
Cost per investigation	\$1,562	\$1,611	\$2,343 / \$1,880	\$1,985	\$2,057
<b>Service Quality:</b>					
Consumers with brain injuries satisfied with services (1)	90%	88%	88% / 89%	NA	NA
Percent of Adult and Aging/Long-Term Care clients satisfied with services	89%	90%	90% / 94%	90%	90%
Percent of CBS clients satisfied with the information and services	91%	98%	95% / 98%	95%	95%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
<b>Service Quality:</b>					
Percent of clients satisfied with home-delivered meal quality and quantity (3)	81%	NA	90% / 96%	NA	90%
Percent of clients satisfied with congregate meal quality and quantity	87%	89%	90% / 89%	90%	90%
Investigations completed within the State standard of 45 days	802	854	769 / 923	832	832
<b>Outcome:</b>					
Percent of service plan goals met by consumers with brain injuries (1)	88%	92%	86% / 88%	NA	NA
Percent of clients who reside in their homes after one year of service	87%	84%	80% / 86%	80%	80%
Percent of clients who remain in the community after one year of service	98%	94%	95% / 95%	95%	95%
Percent of clients served home-delivered meals who score at or below a moderate nutritional risk category	48%	45%	40% / 44%	40%	40%
Percent of clients served congregate meals who score at or below a moderate nutritional risk category	87%	85%	80% / 85%	80%	80%
Percent of investigations completed within 45 days	98%	100%	90% / 99%	90%	90%

(1) In FY 2010, the Department of Rehabilitative Services began contracting directly for regional services versus going through the County. As a result, funding for regional services has been removed from the County's budget and this performance measure has been eliminated.

(2) In FY 2010, this measure was revised to include home-delivered meals. The FY 2007 and FY 2008 actuals and FY 2009 estimate have been revised to include home-delivered meals. Previously, this measure only included congregate meals.

(3) The home-delivered meal client satisfaction survey is administered periodically.

## Performance Measurement Results

In FY 2009, the Adult and Aging Services Division continued to surpass its goals related to helping individuals continue to reside in their own homes. The percent of older adults and adults with disabilities who continued to reside in their homes after one year of receiving case management services was 86 percent in FY 2009, this is higher than the target of 80 percent and up two percentage points from the 84 percent achieved in FY 2008.

The 9,751 clients served with community-based services (CBS) in FY 2009 include clients served through Aging Disability and Caregiver Resources and Volunteer Solutions. While the number of clients served fell short of the 10,878 estimate for FY 2009, a few data collection problems were identified as part of a process redesign. More consistent recording methods are being implemented so that more accurate data will be collected and reported in the future. The percent of clients who remained in the community, rather than entering a long-term care facility, after one year of receiving services in FY 2009 was 95 percent, consistent with the target.

The goal for improving the nutritional health of persons receiving nutrition services was surpassed in FY 2009 with 44 percent of clients who received home-delivered meals scoring at or below a moderate nutritional risk category, compared to a target of 40 percent. Similarly, 85 percent of clients who received congregate meals,

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compared to a target of 80 percent, scored at or below moderate risk on the Nutritional Screening Initiative. The senior nutrition programs provided 588,342 meals in FY 2009 which reflects a decrease from the number of meals served in FY 2008 as well as the target for FY 2009. This is more than likely the result of refined data collection whereby snacks which had previously been included in the meal count are now counted separately. A high client satisfaction rate was achieved once again with 89 percent of congregate meal clients expressing satisfaction with their meals in FY 2009. This was, however, just short of the target of 90 percent. Client satisfaction of 96 percent was registered with home-delivered meals in FY 2009. This exceeded the target of 90 percent.

The number of Adult Protective Services (APS) investigations increased again in FY 2009 with 924 total investigations being conducted. This reflects an 8.2 percent increase over FY 2008, or 70 investigations. Ninety-nine percent of the APS investigations were completed within 45 days, significantly surpassing the target of 90 percent, but slipping a bit from the 100 percent achieved in FY 2008 due to the increased workload.

## Children, Youth and Families

In partnership with the community, the Children, Youth and Families Division helps strengthen and support families to protect and care for their children through the provision of child protective services, foster care and adoption services, family preservation 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. These services are offered in a strengths-based, outcome focused program that builds upon and enhances the integrity of families and their capacity to address their own issues in a more independent fashion.

Funding Summary				
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	205/ 205	198/ 198	199/ 199	198/ 198
<b>Total Expenditures</b>	<b>\$37,409,949</b>	<b>\$36,744,053</b>	<b>\$39,597,170</b>	<b>\$28,424,101</b>

Position Summary					
1	Division Director	80	Social Workers II	1	Human Services Assistant
6	Program Managers	0	Management Analyst III (-2T)	3	Administrative Assistants IV
1	Sr. Social Work Supervisor	4	Management Analysts II	13	Administrative Assistants III
22	Social Work Supervisors	1	Management Analyst I	1	Administrative Assistants II
63	Social Workers III	1	Volunteer Services Program Mgr.	1	Human Services Coordinator II
<b>TOTAL POSITIONS</b>					
198 Positions (-2T) / 198.0 Staff Years (-2.0)			(T) Denotes Transferred Position		
65 / 64.5 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

## 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 90 percent, the percentage of child abuse complaints where contact occurs within the appropriate response time.

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- ◆ To exceed 97 percent, the percentage of families at-risk of abuse and neglect served by Family Preservation Services whose children remain safely in their home.
- ◆ To maintain the median time that all children are served in foster care at 2.00 years in FY 2011.
- ◆ To exceed 94 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 90 percent, the percentage of parents served in the parent education programs who demonstrate improved parenting and child-rearing attitudes.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
<b>Output:</b>					
Child abuse complaints addressed	2,084	2,235	2,300 / 2,287	2,300	2,300
Families in which there are children at-risk of abuse and neglect served through FPS (monthly average)	296	317	333 / 336	336	336
Children served in foster care	656	600	630 / 569	575	575
Families served in Healthy Families Fairfax	638	598	600 / 617	600	600
Families served in the parent education programs	174	254	210 / 370	310	310
<b>Efficiency:</b>					
Cost per child abuse complaint addressed	\$1,741	\$1,734	\$1,719 / \$1,601	\$1,639	\$1,618
Cost per family served through FPS in which there is a child who is at-risk of abuse and neglect	\$8,299	\$7,813	\$7,713 / \$7,290	\$7,849	\$6,972
Cost per child in foster care	\$10,114	\$11,151	\$10,686 / \$11,310	\$11,234	\$11,154
Cost per family served in Healthy Families Fairfax	\$2,844	\$3,302	\$3,462 / \$3,226	\$3,300	\$3,262
Cost per family served in the parent education programs	\$3,474	\$2,758	\$3,625 / \$2,029	\$2,566	\$2,555
<b>Service Quality:</b>					
Child abuse complaints where contact occurs within the appropriate response time	2,001	2,074	2,070 / 2,145	2,070	2,070
Percent of families served by FPS who are at-risk of child abuse and neglect who are satisfied with services	97%	91%	90% / 97%	97%	97%
Percent of foster children in permanent foster care (monthly average)	4%	3%	3% / 4%	3%	3%
Percent of Healthy Families Fairfax participants satisfied with program	99%	97%	95% / 100%	98%	98%
Percent of parent education participants satisfied with program	99%	99%	95% / 99%	98%	98%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
<b>Outcome:</b>					
Percent of child abuse complaints where contact occurs within the appropriate response time	96%	93%	90% / 94%	90%	90%
Percent of families at-risk of abuse and neglect served by FPS whose children remain safely in their home	NA	98%	98% / 96%	96%	97%
Median time that children are in foster care (in years) - all children served	1.51	1.81	1.70 / 2.07	2.00	2.00
Percent of families served in Healthy Families Fairfax who demonstrate an acceptable level of positive parent-child interaction	95%	96%	95% / 93%	94%	94%
Percent of parents served in the parent education programs who demonstrate improved parenting and child-rearing attitudes	81%	90%	80% / 90%	90%	90%

### Performance Measurement Results

In FY 2009, the number of child abuse complaints addressed increased 2.3 percent, from 2,235 to 2,287, and the average number of families receiving on-going services from Child Protective Services (CPS) increased 3 percent. CPS responded to child abuse complaints within the appropriate response time 94 percent of the time, thereby exceeding the goal of 90 percent, and showing a slight improvement from the 93 percent registered in FY 2008. While the total number of complaints addressed increased slightly, CPS placed only 90 children into foster care. This compares to 170 just two years ago.

Family Preservation Services (FPS) served a monthly average of 336 families at-risk of child abuse or neglect, 6 percent, or 19, more families than in FY 2008. Client satisfaction increased to 97 percent surpassing the goal of 90 percent. The percentage of families at-risk of child abuse and neglect served by FPS whose children remain safely in the home was 96 percent, slightly lower than the 98 percent objective.

The number of children in foster care has gradually declined over the past decade. This trend results from both intensive prevention and early intervention efforts and from the implementation of legal requirements that strengthen permanency planning for foster children and their families. In FY 2009, the 569 children served in foster care reflect a decline of 5.2 percent from the 600 children served in FY 2008. This is largely due to a significant decrease in the number of children CPS brought into care. The number of children entering foster care reached an all time low of 122 in FY 2008 with a slight increase to 132 entries in FY 2009. While fewer children were served in Foster Care, workload has grown due to the state's requirement to increase visits to children in foster care from quarterly to monthly. After several years of a continual decrease in the median length of stay in foster care, and an all time low of 1.51 years in FY 2007, there has been an increase over the past two years. In FY 2009, the median length of stay in foster care was 2.07 years. The children who do come into foster care have more complex family issues which require additional interventions, potentially extending the length of time the children need to be in care. Another factor is that the average age of children in care has increased from 11.43 years in FY 2007 to 12.73 in FY 2009. The average age of children in foster care has not been that high since before 2000. It often takes longer to either return older youth to their families or find adoptive homes for them. Additionally, the agency has made significant efforts aimed at encouraging older youth who have not achieved permanency to remain in foster care and continue receiving services. Research has shown that older children in foster care who continue receiving services rather than "aging out" of care on their 18th birthday have better outcomes throughout their lives.

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Please note that the efficiency measures for CPS, FPS, and Foster Care and Adoption do not include the costs of purchased services, such as those funded through the Comprehensive Services Act, 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).

Healthy Families Fairfax (HFF), an early-intervention child abuse prevention program saw a 3.2 percent increase in the number of families served in FY 2009 from 598 in FY 2008 to 617 in FY 2009. Due to a targeted strategy in the South County region to engage African-American families beginning in FY 2007, HFF has seen more than a four percentage point increase in the proportion of African-American families served. In FY 2007, 8.2 percent, or 52, of the 638 families served were African American. In FY 2009, 12.6 percent, or 78, of the 617 families served were African American. Participant satisfaction remained high at 100 percent, exceeding the target of 95 percent, and the percent of families demonstrating an acceptable level of positive parent-child interaction was 93 percent, exceeding the standard for Virginia of 85 percent and just falling short of the County target of 95 percent for FY 2009.

The number of families served by Parenting Education Programs in FY 2009 was up 45.7 percent, or 116, to 370 families, over FY 2008. This increase was due to five additional parent education groups being held during the year. These additional groups were made possible through partnerships with Alcohol and Drug Services, Fairfax County Public Schools, and a domestic violence nonprofit (Christian Charities Safe Places). Participant satisfaction remained at the FY 2008 level of 99 percent and surpassed the target of 95 percent. Ninety percent of participants in the parent education program demonstrated improved parenting and child-rearing attitudes, matching that of FY 2008 and surpassing the goal of 80 percent.

## Child Care

The Child Care Division 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 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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	753/ 694.31	753/ 694.31	753/ 694.31	755/ 695.58
<b>Total Expenditures</b>	<b>\$80,035,852</b>	<b>\$74,452,763</b>	<b>\$78,984,157</b>	<b>\$73,062,521</b>

Position Summary					
1	Division Director	8	Child Care Specialists II	1	Business Analyst IV
5	Child Care Prog. Admins. II	18	Child Care Specialists I	2	Business Analysts II
6	Child Care Prog. Admins. I	139	Day Care Center Suprvs., 48 PT	2	Business Analysts I
3	Management Analysts IV	90	Day Care Center Teachers II, 25 PT	2	Programmer Analysts II
1	Financial Specialist II	418	Day Care Center Teachers I, 116 PT	1	Administrative Assistant V
1	Management Analyst I	1	Cook	8	Administrative Assistants IV
1	Management Analyst II	4	Human Service Workers II	1	Administrative Assistant III
1	Management Analyst III	7	Human Service Workers I	4	Administrative Assistants II
23	Child Care Specialists III	7	Human Services Assts.		
<b>TOTAL POSITIONS</b>					
755 Positions / 695.58 Staff Years					
112 / 110.5 SYE Grant Positions in Fund 102, Federal/State Grant Fund			PT Denotes Part-Time Positions		

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## 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 maintain the supply of permitted family child care providers in Fairfax County at the FY 2009 level of 1,971 permits, including renewals and new applicants.
- ◆ To serve as many children as possible in the Child Care Assistance and Referral Program or 6,749 children in FY 2011 within current allocations.
- ◆ To provide affordable, quality school age child care services to families, including those who have children with special needs. School-Age Child Care (SACC) enrollment is projected to increase by 1 percent from 12,989 children in FY 2010 to 13,069 children in FY 2011.
- ◆ To ensure that children are well prepared to succeed in school, the percent of children enrolled in Head Start demonstrating through ongoing assessment the development of social-emotional skills, language and literacy skills, and math and science skills will be 93 percent, 92 percent, and 88 percent, respectively.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
<b>Output:</b>					
Permitted family child care homes	1,968	1,960	1,980 / 1,971	1,971	1,971
Slots available in permitted care	9,840	9,800	9,900 / 9,855	9,855	9,855
Children served by CCAR	8,320	8,169	8,695 / 8,716	7,627	6,749
Children served by SACC (1)	12,016	12,144	NA / 12,429	12,989	13,069
Children served by Head Start	1,010	1,055	1,055 / 1,092	1,161	1,161
<b>Efficiency:</b>					
Average cost per slot in permitted care	\$111.28	\$112.96	\$110.34 / \$116.48	\$117.50	\$117.18
Average subsidy expenditure for CCAR	\$4,095	\$3,778	\$3,724 / \$3,901	\$3,901	\$3,901
Cost per SACC child (1)	\$3,186	\$3,227	NA / \$3,146	\$3,107	\$3,050
Cost per Head Start child	\$12,498	\$13,031	\$13,207 / \$13,028	\$12,164	\$12,113
<b>Service Quality:</b>					
Percent of survey respondents satisfied with permit process	98%	89%	92% / 97%	98%	98%
Percent of surveyed parents satisfied with the service received in making child care arrangements	98%	99%	98% / 99%	99%	99%
Percent of survey respondents who reported that their child enjoys SACC (1), (2)	NA	NA	NA / 98%	99%	99%
Percent of parents satisfied with Head Start	95%	NA	96% / 95%	96%	97%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
<b>Outcome:</b>					
Percent change in number of permitted child care slots	2%	0%	1% / 0%	0%	0%
Percent change in number of children served in CCAR	(22%)	(2%)	6% / 7%	(12%)	(12%)
Percent change in number of children served in SACC (1)	3%	1%	NA / 2%	5%	1%
Percent of children reaching benchmarks in socio-emotional skills (3)	NA	NA	NA / 92%	92%	93%
Percent of children reaching benchmarks in literacy and language skills (3)	NA	NA	NA / 91%	92%	92%
Percent of children reaching benchmarks in math and science skills (3)	NA	NA	NA / 87%	88%	88%

(1) In FY 2011, this measure was expanded to include all children served in SACC. The actuals for FY 2007, FY 2008, and FY 2009, have been revised to reflect this change. However, due to the timing of the change, no estimate for FY 2009 is available.

(2) Starting in FY 2009, this survey was distributed to all SACC parents. Previous to that, the survey was only distributed to SACC parents of children with special needs so no data is available for FY 2007 and FY 2008.

(3) Previously, math, science, language and literacy skills were included in the same measure and socio-emotional skills were not included. Starting in FY 2011, these skills were separated into three measures. Data for each is available starting with the FY 2009 actual but not for previous years.

## Performance Measurement Results

In FY 2009, the number of permitted family child care providers was 1,971, nine short of the target, but an increase of 11 over FY 2008. Since permitted providers can care for up to five children in their homes (to care for more than five children, they must obtain a license from the state) this translates into 9,855 child care slots in FY 2009. In FY 2009, 97 percent of survey respondents indicated that they were satisfied with the permit process, significantly higher than the 89 percent achieved in FY 2008 and notably higher than the FY 2009 target of 92 percent. This increase is due improvements in customer service including the offering of bilingual services.

The Child Care Assistance and Referral (CCAR) program provides subsidized child care. The number of children that can be served by the CCAR program is a function of available funding from federal, state and local governments, as well as each child's age, family's income and length of stay in the program. In FY 2009, the number of children served was 8,716. Please note, this figure does not reflect the number of child care slots in the program. Due to an increase in VIEW/TANF caseloads, the number of children served in FY 2009 was slightly higher than the 8,695 projected. Survey respondents rated satisfaction with the program at 99 percent, exceeding the target of 98 percent and consistent with that achieved in FY 2008.

In FY 2009, School-Age Child Care (SACC) served a total of 12,429 children. This includes children enrolled during the school year, as well as during the winter, spring and summer programs. Please note this objective was expanded this year to include all children served in SACC. SACC accepts all families that meet the eligibility requirements, regardless of whether the children have disabilities. Of the children enrolled in SACC in FY 2009, there were a total of 1,145 with special needs. SACC administered a new satisfaction survey this year, and 98 percent of parents responding to the survey reported that their children enjoy SACC.

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In FY 2009, the number of locally-funded children served by Head Start was 1,092. Ninety-two percent of children enrolled in Head Start reached benchmarks in the social-emotional skills; 91 percent in language and literacy skills; and 87 percent in math and science skills. Approximately 95 percent of parents who responded to the Greater Mount Vernon Head Start survey indicated that they were satisfied with the Head Start program in FY 2009, just shy of the target of 96 percent.

## 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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	6/6	6/6	6/6	7/7
<b>Total Expenditures</b>	<b>\$40,492,871</b>	<b>\$35,721,733</b>	<b>\$35,723,905</b>	<b>\$36,930,385</b>

Position Summary					
1	Program Manager	3	Management Analysts III	3	Management Analysts II
<b>TOTAL POSITIONS</b>					
<b>7 Positions / 7.0 Staff Years</b>					

## 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, in their own home environment.

### Objectives

- ◆ To serve 90 percent or more of children in CSA in the community annually.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
<b>Output:</b>					
Children served by CSA	1,102	1,077	1,077 / 1,121	1,121	1,121
<b>Efficiency:</b>					
Cost per child	\$31,798	\$38,349	\$33,493 / \$35,314	\$30,886	\$30,886
<b>Service Quality:</b>					
Percent of parents satisfied with services	87%	86%	86% / 89%	86%	86%
<b>Outcome:</b>					
Percent of services delivered in a non-residential environment (1)	87%	89%	85% / 74%	75%	NA
Percent of children in CSA served in the community (2)	NA	NA	NA	NA	90%

(1) This outcome measure was used through FY 2010.

(2) A new outcome measure consistent with the County's Systems of Care initiative was developed for FY 2011.

### Performance Measurement Results

The Comprehensive Services Act program serves a broad range of children, youth, and families, many with serious emotional disturbances, 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 2009, the program provided 74 percent of its services in a community-based setting, falling short of the target of 85 percent and the levels achieved in FY 2007 and FY 2008. This is due to changes in the way the state categorizes certain services. As a result, the targets for FY 2010 have been revised downward. It should also be noted that a new outcome measure that is consistent with the County's System of Care initiative has been developed for FY 2011 and the program continues to employ effective strategies to serve children in community-based settings. Satisfaction with the services provided to youth and their families is a high priority for the CSA program. Based on a survey of families whose children received services through CSA, the FY 2009 satisfaction rating was 89 percent, surpassing the target of 86 percent. This suggests that the majority of the families served through the local CSA processes are satisfied. Forty-four, or 4.1 percent, more youth were served in FY 2009 relative to FY 2008.