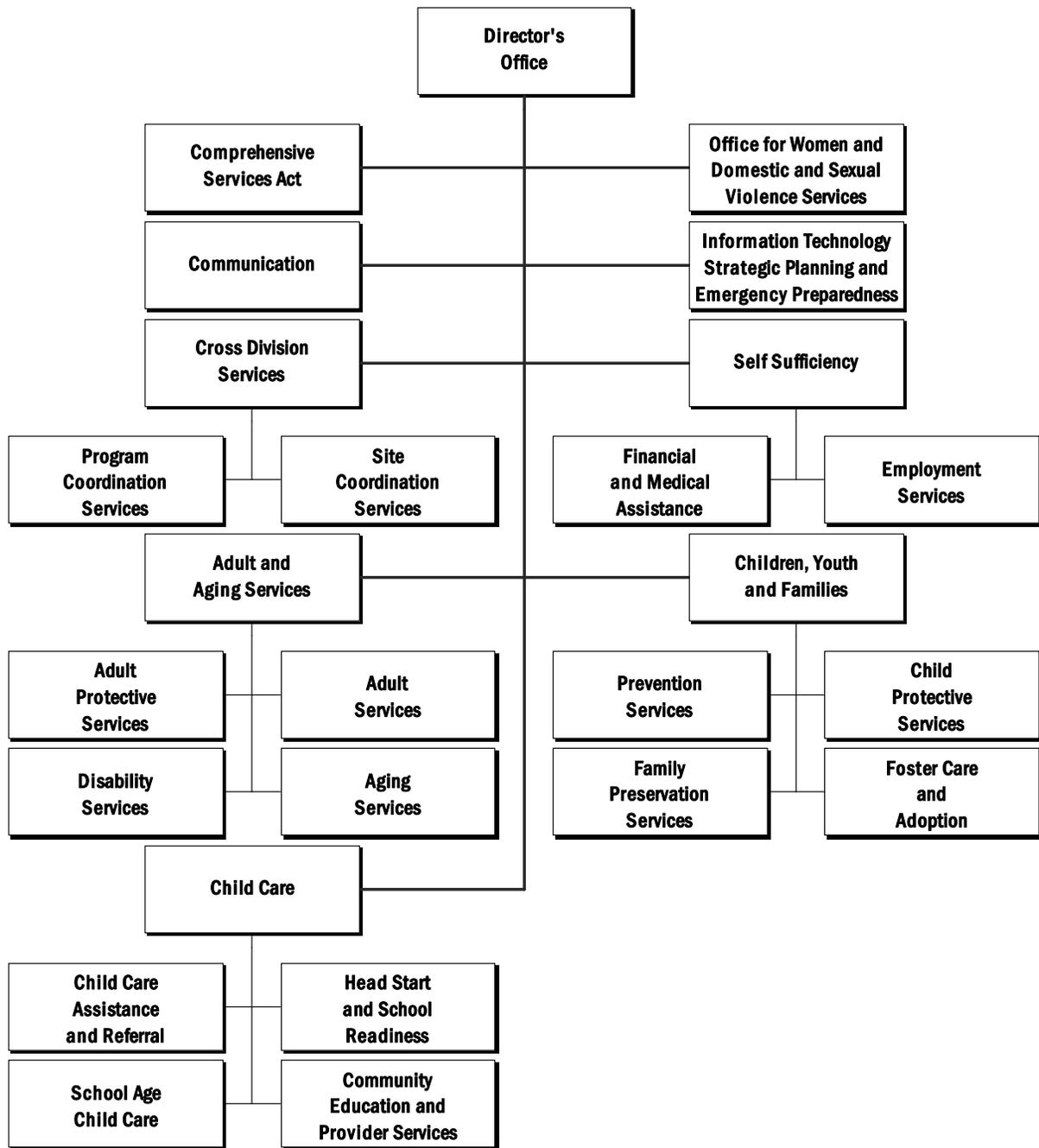


Department of Family Services



Department of Family Services

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 department envisions 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 and assists people in need every day. The number of Fairfax County families living in poverty is greater than the total population of three quarters of Virginia's counties. Economic hardship, rapid population growth, and an increase in the need for services by older adults make DFS programs essential to the overall well-being of the community.

In addition to helping people in crisis, DFS focuses on education and prevention. Several DFS programs and multi-agency programs with which DFS is a partner provide early intervention for families and individuals who are at-risk of becoming dependent on public assistance in the future.

DFS programs and services are provided in regional offices and community sites throughout the County. There are four main divisions: Self-Sufficiency; Adult and Aging; Children, Youth and Families; and Child Care – as well as 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:

- Meets the increasing demand for public assistance in this large and diverse community through the operation of five field offices which receive nearly 135,000 visits a year.
- Coordinates services such as the administration of nearly 77,000 public assistance cases (such as SNAP, formerly known as food stamps; Temporary Assistance to Needy Families – TANF; and Medicaid) and the authorization of more than \$400 million in federal/state public assistance benefits.
- Contributes to the County's vision of maintaining a diverse and thriving economy by connecting more than 30,000 job seekers with local employers through the operation of five employment centers and supporting small business development.
- Protects one of our most vulnerable populations by responding to over 16,000 calls a year reporting child abuse and neglect and/or seeking information regarding resources or services for issues involving children.
- Provides safe placement in foster care to approximately 350 children a year and supports both the biological and foster families to ensure the best outcomes for the children.
- Supports working parents by providing subsidized child care to 7,200 children; school-age child care to approximately 13,000 children; and Head Start services to nearly 1,200 children yearly.

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- Promotes quality child care in Fairfax County by issuing permits to approximately 2,000 family child care providers, providing training and technical assistance, and administering the United States Department of Agriculture Child and Adult Care Food Program for child care professionals.
- Provides interventions and treatment to more than 1,100 at-risk children and youth through the Comprehensive Services Act.
- Enables almost 11,000 older adults and adults with disabilities to maintain their independence by providing information, referrals and services.
- Ensures the safety of older adults and adults with disabilities by conducting more than 1,000 adult protective services investigations annually.
- Provides hotline crisis response to over 3,000 callers; emergency shelter for 300 individuals; counseling services to 360 victims of domestic and sexual violence and their families; services to more than 650 individuals through the batterer intervention program; and over 130 programs/events reaching over 4,000 residents, professionals, and volunteers in the community.
- Creates a culture of engagement by partnering with volunteers, community groups, faith-based organizations, businesses and other public organizations to meet changing community needs.
- Exercises sound management of resources by continually looking for opportunities for increased efficiency and the maximization of non-County resources.

Revenue Sources

In FY 2013, DFS anticipates that non-County revenue will offset nearly 60 percent of program expenditures, meaning that DFS relies on the County's General Fund for less than half of its total funding. As shown in the table below, federal and state government reimbursement for services provided, many of which are mandated, accounts for approximately 40 percent of DFS' total program funding. In addition, charges for services such as fees for the School-Age Child Care (SACC) program account for just over 18 percent of the department's total program funding. Given the budgetary constraints at the local level, leveraging non-County revenues is a high priority within DFS.

DFS Sources of Funding	
Funding Source	% Total Funding
Revenues:	59.8%
Federal/State Revenue	40.4%
Charges for Services	18.4%
Recovered Costs/Other	1.0%
General Fund Support	40.2%
Total	100.0%

Federal/State Revenue

DFS administers several federal, state and local programs targeted to families and individuals with low incomes, 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

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reimburse DFS for the cost of administering these programs. These revenues represent more than two-thirds of the department's total revenue.

Fees for Service and Reimbursements

DFS charges fees for some services, including SACC, child care permits, offender services and transportation. Some of these fees are based on a sliding-scale according to income and family size. The cities of Falls Church and Fairfax reimburse Fairfax County for the delivery of public assistance and social services. Fees and reimbursements make up the balance of the department's revenue.

Grant Funding

DFS continues to maximize the use of grant funding to support many different types of programs and services. Grant funding primarily supports employment services, services targeting the aging population, and services for children. In FY 2013, the department will leverage \$26.6 million in non-County resources to provide \$30.3 million in services through grants.

- **Employment Services:** DFS administers employment and training services grants as a result of funding received from both the federal and state governments. The Adult and Dislocated Worker Programs focus on meeting needs of businesses for skilled workers and individuals' training and employment needs. Easy access to information and services is provided through a system of one-stop centers. The Workforce Investment Act (WIA) Youth Program focuses on preparation for post-secondary educational opportunities or employment by linking academic and occupational learning.

- **Services Targeting the Aging Population:** The Fairfax Area Agency on Aging (AAA), part of the Adult and Aging Division within the Department of Family Services, administers Aging Grants 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.

The Aging Grants were previously in Fund 103, Aging Grants and Programs; however, due to the replacement of the County's legacy computer system these grants have been consolidated into Fund 102, Federal/State Grant Fund, Agency 67, Department of Family Services or Agency 79, Department of Neighborhood and Community Services (DNCS). The table below summarizes anticipated grant funding in FY 2013.

Grant	Anticipated Funding
Community Based Services	\$800,613
Long Term Care Ombudsman	\$739,453
Homemaker/Fee for Service	\$243,007
Congregate Meals Program	\$1,808,816
Home Delivered Meals	\$1,177,033
Care Coordination	\$724,847
Family Caregiver	<u>\$373,478</u>
Total	\$5,867,247

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- Services for Children: DFS administers grants serving children and their families including federal funding for the U.S. Department of Agriculture (USDA) Food Program, Head Start and Early Head Start, as well as state funding for the Virginia Preschool Initiative. These funds provide assistance with child education and development, social and health services, and parent education including family literacy and English for Speakers of Other Languages in various settings throughout the County, including community pre-schools, family child care homes, and Fairfax County Public Schools. Additionally, several grants also provide independent living services to youth in foster care, training for foster care and adoptive parents and family support services.

For a summary of all grant funding DFS anticipates in FY 2013, please see Fund 102, Federal/State Grant Fund in the Special Revenue Funds section in Volume 2.

Trends Shaping DFS Services

Weak Economy Has Increased Demand for DFS Services

The Department of Family Services is critical in the County's effort to help residents negatively impacted by the weak economy. Demand for public assistance, which had been increasing steadily since 2001, is approaching a caseload of 80,000, which represents more than a doubling since FY 2000. Traffic at DFS offices has reached all-time highs and the County's employment centers assisted more than 30,000 job seekers in FY 2011, an increase of more than 14 percent over FY 2010.

Economic decline increases stressors on families that can lead to substance abuse, mental health issues, child abuse and neglect, and family violence. From FY 2007 to FY 2011, for example, there was an increase of 25 percent in the number of families that Child Protective Services worked with over the period. From FY 2008 to FY 2011, the number of Adult Protective Services investigations grew 8 percent. Additionally, calls to the domestic and sexual violence hotline operated by the Office for Women and Domestic and Sexual Violence Services (OFWDSVS) increased 37 percent from FY 2008 to FY 2011. The number of individuals receiving counseling for domestic and sexual violence increased by 87 percent from FY 2009 to FY 2011, and the percentage of those seeking batter intervention services rose by 14 percent during the same period.

Population Influx in the Fort Belvoir Area May Continue to Increase Service Demands

With 14,000 additional civilian and military workers projected to move to the Fort Belvoir area in the next year or so, it is anticipated that demand for DFS assistance and prevention services may continue to increase. Last year, amid the military's observance of National Domestic Violence Awareness Month, Defense Secretary Robert Gates stated, "As a result of the multiple deployments and hardships associated with Afghanistan and Iraq, large swaths of the military – especially our ground combat forces and their families – are under extraordinary stress."

Federal and State Mandates Have Increased Workload

Federal and state mandates have also 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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An Aging Population and Increased Diversity Will Continue to Shape DFS Programs and Services

The County's population is increasing in number, age and diversity. Thirty years ago, people 65 and older were just over one out of every 33 residents of Fairfax County, but by 2020 older adults will be more than one out of every nine residents. A May 2011 report prepared by the Fairfax County Department of Neighborhood and Community Services notes that "the County is expected to have a rapidly increasing population of persons age 65 and older as the Baby Boom generation ages. As of 2011, the oldest boomers turn 65, but the greatest impacts will occur when the boomers turn 80 beginning in 2026." The incidence of disabilities among older adults doubles every five years after the age of 65. Therefore, it is anticipated that the need for assistive services and programs will accelerate rapidly after 2020.

With increasing life expectancies, more of the working-age population is part of the "sandwich" generation, those caring for both children and elders. These caregivers may care for their elders for a longer period of time. Longevity also means there are older adults with their own health and financial needs caring for other older adults such as siblings and spouses or even their parents. Grandparents are increasingly caring for minor children, and support to those grandparents as caregivers is different from the support needed to care for an aging spouse. A new volunteer respite service for caregivers of older adults and adults with disabilities was initiated this year. It is a small program where a volunteer stays with the older adult or adult with disabilities while the caregiver leaves the home to run errands or have a fun activity. Income-eligible older adults, and adults with disabilities who have a caregiver, may be eligible for County supported in-home respite services.

The County's population has become much more diverse in terms of language, race and ethnicity. Additionally, the number of residents with limited English proficiency is increasing. DFS is legally required by Title VI of the Civil Rights Act of 1964 to ensure that residents with limited English proficiency have meaningful access to the federally funded programs that DFS administers. In 1980, more than 13 percent of older adults spoke a language other than English at home, and by 2000 the number had more than doubled and continues to grow. From 1980 to 2000, the percentage of minorities in the older adult population increased from 6.4 percent to 18.3 percent. Although the older adult population is not as diverse as the general Fairfax County population, it is becoming more diverse.

Consistent with the County's efforts to create safe and caring communities, DFS reaches out to persons who are linguistically and/or culturally isolated, expanding its outreach efforts and developing 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. DFS also offers the Healthy Families Home Visiting Program which typically serves first time parents. Because of the large immigrant population in Fairfax County, the eligibility requirements were adjusted to enable families to participate who are delivering their first child in this country. Participants are supported in delaying their second pregnancy for at least 24 months to enable parents to obtain or maintain jobs and further their education. In addition, this program works with families to find early childhood education experiences for their children prior to entering school.

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Empowering Families in Shaping the Provision of Services

The Family Partnership Program/Family Engagement is a new method of practice that brings families together and allows them to actively participate (to include exploring their resources) in the decision making process regarding their child/children when they become involved with DFS. Family Partnership is part of the Systems of Care Reform Initiative developed to produce a seamless, improved and cost-effective system of care service approach. To fully embrace and spread this method of practice throughout the Fairfax County Human Service Agencies, Family Partnership services will be expanding to Falls Church City Public Schools, Fairfax County Public Schools, Juvenile and Domestic Relations Court and the Fairfax-Falls Church Community Services Board.

Family Resource Centers are community hubs for basic and essential services in the some of the County's low-income neighborhoods. These centers are established through a collaboration of public and private sector partners. DFS operates two Family Resource Centers in the Culmore and Springfield neighborhoods.

DFS Continues to Harness Technology

To address many of the aforementioned issues, as well as to enhance productivity, save County resources, improve client services, and have a positive impact on the environment, DFS has leveraged new technologies. For example, using the Internet as a means to provide information more readily and more broadly; offering e-gov services such as online application for Supplemental Nutrition Assistance Program (SNAP) and Medicaid benefits, and payment and enrollment update capability for families in the School-Age Child Care (SACC) program. The department is also exploring ways to streamline the sharing of data from multiple state and local information technology systems to provide more coordinated services and ultimately improve outcomes for individuals and families. A data repository may be one solution that is pursued.

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, and advising the Board of Supervisors about any aging-related issues. Additional information can be found at <http://www.fairfaxcounty.gov/dfs/olderadultservices/coa.htm>.

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- 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/>.
- 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/dfs/dspd/>.
- 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.
- 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. 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.

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Budget and Staff Resources

Agency Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1404 / 1343.58	1402 / 1341.58	1503 / 1442.58	1506 / 1444.85	1506 / 1444.85
Expenditures:					
Personnel Services	\$72,905,300	\$79,315,179	\$79,504,338	\$82,781,135	\$83,778,158
Operating Expenses	114,311,673	110,275,132	121,685,481	113,998,055	114,673,055
Capital Equipment	330,449	0	347,452	0	0
Subtotal	\$187,547,422	\$189,590,311	\$201,537,271	\$196,779,190	\$198,451,213
Less:					
Recovered Costs	(\$1,031,739)	(\$2,125,557)	(\$964,484)	(\$2,125,557)	(\$2,125,557)
Total Expenditures	\$186,515,683	\$187,464,754	\$200,572,787	\$194,653,633	\$196,325,656
Income:					
Home Child Care Permits	\$23,762	\$24,891	\$24,891	\$24,891	\$24,891
School Age Child Care (SACC) Fees	32,688,368	31,824,727	31,824,727	34,705,318	34,705,318
Employee Child Care Fees	1,048,149	1,043,453	1,090,888	1,093,196	1,093,196
City of Fairfax Public Assistance	867,612	831,133	867,612	867,612	867,612
City of Fairfax - FASTRAN/Employment	25,678	12,839	12,839	12,839	12,839
Falls Church - FASTRAN/Employment	14,119	14,119	14,119	14,119	14,119
Falls Church Public Assistance	637,167	698,559	698,559	698,559	698,559
Family Support Service	8,778	7,723	7,723	7,723	7,723
FASTRAN/Employment	75,119	78,554	78,554	78,554	78,554
Golden Gazette	66,502	83,343	83,343	83,343	83,343
Child Care Services for Other Jurisdictions	143,292	122,715	122,715	122,715	122,715
VA Share Public Assistance Programs	42,500,011	41,462,873	43,417,878	44,600,052	44,600,052
USDA Grant - Gum Springs Head Start	21,567	44,689	44,689	44,689	44,689
DFS/Federal Pass Through/Admin./Federal Stimulus	36,556,310	34,050,490	34,025,485	34,050,490	34,050,490
Adoption Service Fees	6,758	5,408	5,408	5,408	5,408
Total Income	\$114,683,191	\$110,305,516	\$112,319,430	\$116,409,508	\$116,409,508
Net Cost to the County	\$71,832,492	\$77,159,238	\$88,253,357	\$78,244,125	\$79,916,148

Department of Family Services

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 1, 2012.

- ◆ **Employee Compensation** **\$2,760,613**
An increase of \$2,760,613 in Personnel Services reflects \$1,763,590 for a 2.18 percent market rate adjustment (MRA) in FY 2013, effective July 2012, and \$997,023 for a 2.50 percent performance-based scale and salary increase for non-uniformed merit employees, effective January 2013.

- ◆ **Full Year Impact of FY 2012 Market Rate Adjustment** **\$1,586,238**
As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of \$1,586,238 in Personnel Services for a 2.0 percent market rate adjustment (MRA), effective September 24, 2011.

- ◆ **Transfer of Comprehensive Services Act (CSA) Reserve** **\$2,475,000**
An increase of \$2,475,000 in Operating Expenses is associated with ongoing implementation of the System of Care initiative to support Intensive Care Coordination, the Family Partnership Program and enhanced Utilization Review. Increases in the number of youth needing services and special education mandates have caused an increase in CSA expenditures. Funding held in reserve for CSA in Agency 87, Unclassified Administrative Expenses, will be redirected to address the additional expenditure requirements for no net impact to the County.

- ◆ **Contract Rate Increases** **\$1,805,155**
An increase of \$1,805,155 in Operating Expenses supports contract rate increases for the providers of mandated and non-mandated services. The expenditure increase is partially offset by an increase of \$675,191 in revenue for a net cost to the County of \$1,129,964.

- ◆ **School-Age Child Care** **\$433,896**
An increase of \$433,896 is associated with opening three School-Age Child Care (SACC) rooms (two rooms at the new Lacey Elementary School which is scheduled to open in FY 2013 and a second room at Graham Road Elementary School). Funding includes \$271,128 in Personnel Services, including 3/2.27 SYE Day Care Center positions (1/0.8 SYE Day Care Center Supervisor, 1/0.81 SYE Day Care Center Teacher II and 1/0.66 SYE Day Care Center Teacher I), and \$162,768 in Operating Expenses. It should be noted that an increase of \$63,472 in Fringe Benefits funding is also 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 \$373,026 in SACC revenue for a total net impact to the County of \$124,342. Funding and positions reflect the continuation of the modified SACC model implemented for new rooms in FY 2010.

- ◆ **Adult Dental Program** **\$50,000**
An increase of \$50,000 in Operating Expenses supports restoration and additional support for the DFS Adult Dental program, which provides adults with low incomes financial assistance for basic dental care and services.

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- ◆ **Intergovernmental Charges** **\$5,000**
A net increase of \$5,000 in Operating Expenses is associated with Department of Vehicle Services charges based on anticipated charges for fuel-related costs.

- ◆ **Human Services Realignment** **(\$155,000)**
A reallocation of \$155,000 in Personnel Services from DFS to the Department of Administration for Human Services (DAHS) is to properly align costs within the human services system. DAHS supports critical activities within the human services system and has not had sufficient resources in the last several fiscal years to meet ongoing and emergency requirements, including revenue collection and contract administration. This reallocation was included as part of the *FY 2011 Carryover Review*, and is made by the agencies partnering with DAHS in recognition of their reliance on the services the agency performs on their behalf to meet the mission of the human services system.

- ◆ **Reductions** **(\$100,000)**
A decrease of \$100,000 reflects reductions utilized to balance the FY 2013 budget. The following chart provides details on the specific reductions approved.

Title	Impact	Posn	SYE	Reduction
Eliminate Expanded Contracted Case Management for Children's Health Access Services	Case management for children receiving health services through the Medical Care for Children Partnership (MCCP) is provided through a contract. Without this funding, additional case management services will not be made available to the program and caseloads will increase. Without appropriate staffing levels to do outreach, education and enrollment, enrollment goals will not be met and quality of services will likely diminish.	0	0.0	\$100,000
Revenue Associated with SACC Fees	SACC fees are collected from parents as payment for child care services. A 3 percent fee increase was implemented in the fall of 2011 (FY 2012) and is now being added to the FY 2013 budget. Additionally, a 5 percent fee increase is anticipated in FY 2013. These adjustments will generate approximately \$2.4 million in additional revenue.	0	0.0	\$0

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, FY 2012 Third Quarter Review, and all other approved changes through April 24, 2012.

- ◆ **Carryover Adjustments** **\$6,353,033**
As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved funding of \$1,210,562 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011. In addition, the Board approved encumbered funding of \$4,795,019 in Operating Expenses and \$347,452 in Capital Equipment.

- ◆ **Comprehensive Services Act (CSA)** **\$5,000,000**
As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved funding of \$5,000,000 to address an increase in the CSA funding requirements based on anticipated expenditures in FY 2012.

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- ◆ **Child Care Assistance and Referral Programs – FY 2011 Carryover** **\$2,750,000**

As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved funding of \$2,750,000 to address FY 2012 requirements for the Child Care Assistance and Referral (CCAR) program. Funding held in reserve for CCAR in Agency 87, Unclassified Administrative Expenses, was redirected to address the additional expenditure requirements with no net impact to the County. This reserve was established as part of the *FY 2008 Carryover Review* and has been supplied annually to replace CCAR funding that was originally reduced as part of the FY 2010 Adopted Budget Plan. It is funded with one-time funding available for CCAR from the state, and will continue to address the ongoing effects of the reduction in FY 2013 in addition to addressing mandated changes anticipated as a result of the state's new automated child care information system.
- ◆ **John Hudson Summer Intern Program** **\$10,000**

As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved funding of \$10,000 to appropriate additional state revenue for the John Hudson Internship Program.
- ◆ **Human Services Realignment** **(\$155,000)**

As part of the *FY 2011 Carryover Review*, a reallocation of \$155,000 in Personnel Services from DFS to the Department of Administration for Human Services was made to properly align costs within the human services system.
- ◆ **Foster Care Transportation Program** **\$0**

As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved the transfer of transportation services for children in foster care receiving Comprehensive Services Act (CSA) services from DFS to Agency 79, the Department of Neighborhood and Community Services (DNCS). The transfer of these services, along with 1/1.0 SYE Social Worker III and 1/1.0 SYE Transit Scheduler II, will allow for greater program efficiencies as transportation services for the overall human services system are managed by DNCS. Since these transportation services are fully reimbursed with CSA revenue, there is no net cost to the County.
- ◆ **Position Changes** **\$0**

As part of a review of part time position tracking, a redirection of 1/0.5 SYE positions has been made. This adjustment is required to align positions within the correct organizational unit as the County converts to the Human Capital Management component of FOCUS.
- ◆ **Transfer of Grant Positions Due to Replacement of the Legacy Computer System** **\$0**

As part of the *FY 2011 Carryover Review*, a transfer of 102/102.0 SYE grant positions from Fund 102, Federal/State Grant Fund and Fund 103, Aging Grants and Programs, to the General Fund was made due to a change in the treatment of some grants as a result of the replacement of the County's legacy computer system.
- ◆ **Third Quarter Adjustments** **(\$250,000)**

As part of the *FY 2012 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$250,000 in Operating Expenses to generate savings to meet FY 2013 requirements.
- ◆ **Adoption Subsidy Program** **(\$1,000,000)**

As part of the *FY 2012 Third Quarter Review*, the Board of Supervisors approved reduced spending of \$1,000,000 in Operating Expenses to address a decrease in Adoption Subsidy Program spending due

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to maximization of Medicaid as an alternative funding source for these subsidies. The expenditure decrease was fully offset by a decrease in federal and state revenues for no net impact to the County.

- ◆ **Child Care Assistance and Referral Programs – FY 2012 Third Quarter** **\$400,000**
As part of the *FY 2012 Third Quarter Review*, the Board of Supervisors approved funding of \$400,000 in Operating Expenses for the Child Care Assistance and Referral (CCAR) program to provide child care services to mandated individuals (i.e., those receiving services through TANF/VIEW/Head Start). The expenditure increase was fully offset by an increase in federal and state revenues for no net impact to the County.

Director's Office

The Director's Office manages and oversees the budget in seven main areas including the Office for Women and Domestic and Sexual Violence Services; Cross Division Services; Self-Sufficiency; Adult and Aging Services; Children, Youth and Families; Child Care; and Comprehensive Services Act.

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	4 / 4	4 / 4	4 / 4	4 / 4	4 / 4
Total Expenditures	\$324,776	\$475,809	\$433,542	\$495,213	\$501,198

Position Summary					
1 Director of Family Services	1 Deputy Director of Family Services	1 Administrative Assistant V			
1 Management Analyst III					
TOTAL POSITIONS					
4 Positions / 4.0 Staff Years					

Key Performance Measures

Goal

To provide oversight and leadership to Department of Family Services 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.
- ◆ To ensure that a safety plan is developed for all Domestic and Sexual Violence Survivor Services clients.
- ◆ To ensure at least 95 percent of Anger and Domestic Abuse Prevention and Treatment (ADAPT) clients, most of whom are court ordered, respond affirmatively to at least 75 percent of self-improvement statements and 97 percent of ADAPT clients demonstrate self-responsibility for prior domestic abuse.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Department of Family Services budget overseen	\$197,906,806	\$190,234,135	\$192,968,722 / \$186,515,683	\$200,572,787	\$196,325,656
Number of clients served in Survivor Services	NA	NA	NA/1,475	1,600	1,750
Number of ADAPT client intakes	NA	NA	NA/221	225	230
Efficiency:					
Ratio of the Director's Office budget to the department's overall budget	\$1:\$533	\$1:\$577	\$1:\$405 / \$1:\$574	\$1:\$463	\$1:\$392
Cost per Survivor Services client	NA	NA	NA/\$1,147	\$1,166	\$1,026
Cost per ADAPT intake	NA	NA	NA/\$1,302	\$1,520	\$1,259
Service Quality:					
Percent of DFS service quality targets achieved	86%	79%	75% / 67%	75%	75%
Percentage of Survivor Services clients reporting the program/call met their needs, including their need for safety	NA	NA	NA/98%	98%	98%
Percent of ADAPT clients satisfied with services	NA	NA	NA/88%	90%	90%
Outcome:					
Percent of DFS objectives accomplished	62%	77%	65% / 81%	65%	65%
Percentage of Survivor Services clients with a plan for safety	NA	NA	NA/100%	100%	100%
Percent of ADAPT clients responding affirmatively to at least 75 percent of self-improvement statements at program closure	NA	NA	NA/93%	95%	95%
Percent of ADAPT clients demonstrating self-responsibility for prior domestic abuse	NA	NA	NA/95%	97%	97%

Please note that costs do not reflect non-county reimbursements and fees. As a result, the costs do not represent the net costs to the County.

Performance Measurement Results

The Director's Office oversees the department's General Fund budget of \$196.3 million and all of the department's performance objectives. In addition to the General Fund, the Director's Office oversees \$30.3 million in the Fund 102, Federal/State Grant Fund for a total budget oversight of nearly \$227 million. The department met 81 percent of the outcome targets in FY 2011, thereby extending the upward trend to three years. The reasons are explained in the respective cost centers' performance measurement results section.

New performance objectives that support the multiyear service redesign for the Office for Women and Domestic and Sexual Violence Services were developed as part of the FY 2012 budget development process and data collection began in FY 2011. Please note that a redefinition of Survivor Services clients has occurred which has resulted in an increase in the number of Survivor Services clients from that shown in the [FY 2012 Adopted Budget Plan](#). The first objective seeks to ensure that all clients of Survivor Services develop a safety plan that is unique to them and their circumstances. Safety is paramount in this

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arena, as is respecting the individual circumstances and preferences of each client. Based on FY 2011 data, the service quality measure (percentage of Survivor Services clients reporting the program/call met their needs, including their need for safety) target has been revised upward to 98 percent, while the goal for all Survivor Services clients is to make sure that everyone has a plan for safety. In terms of Anger and Domestic Abuse Prevention and Treatment (ADAPT) clients, objectives around acceptance of responsibility for the abuse and self-improvement were developed and the targets were revised slightly based on actual performance in FY 2011. In FY 2011, 93 percent of ADAPT clients responded affirmatively to at least 75 percent of self-improvement statements at program closure and 95 percent of ADAPT clients demonstrated self-responsibility for prior domestic abuse.

Cross Division Services

Cross Division Services provides administrative support for DFS programs, including management of the regional field office operations and the department's record center; coordination of state legislation advocacy; oversight of the community action program that administers the Community Services Block Grant serving persons with low incomes; and management of agency specific staff development programs.

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	60 / 59	60 / 59	61 / 60.5	60 / 59.5	61 / 60.5
Total Expenditures	\$5,803,029	\$5,985,765	\$8,110,053	\$6,364,825	\$6,406,726

Position Summary					
1 Director, Office for Women	2 Business Analysts IV	14 Administrative Assistants II			
2 Management Analysts IV	2 Business Analysts III	1 Program Manager			
3 Management Analysts III	1 Sr. Social Work Supervisor	5 Administrative Assistants V			
2 Management Analysts II	3 Social Work Supervisors	10 Administrative Assistants IV			
1 Information Officer III	8 Social Workers III, 1 PT	1 Volunteer Services Coordinator II			
1 Communication Specialist II	3 Social Workers II	1 Social Worker I			
TOTAL POSITIONS					
61 Positions / 60.5 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 provide clients with information, or connect them to the appropriate resources, in a timely and accurate manner while maintaining less than a 15 percent call abandonment rate.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Number of caller requests for information	NA	NA	NA	NA	NA
Efficiency:					
Average cost per call	NA	NA	NA	NA	NA
Service Quality:					
Average wait time until call answered	NA	NA	NA	NA	NA
Outcome:					
Percent of calls abandoned	NA	NA	NA	NA	15%

Please note that costs do not reflect non-county reimbursements and fees. As a result, the costs do not represent the net costs to the County.

Performance Measurement Results

Due to a redesign of the front office staffing and work to realize efficiencies and help manage the growing customer traffic, a new objective has been developed for FY 2013. While a goal of not exceeding a call abandonment rate of 15 percent or more is set, targets for the other performance elements will be developed once actual data is collected in FY 2012.

Self-Sufficiency

The Self-Sufficiency Division provides employment, financial and medical assistance services, to help families achieve the highest level of self-sufficiency possible for their circumstances. 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 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	297 / 297	297 / 297	301 / 301	301 / 301	301 / 301
Total Expenditures	\$22,182,512	\$22,052,621	\$23,998,526	\$22,389,959	\$22,986,905

Position Summary					
1	Division Director	6	Human Svc. Workers V	1	Social Worker III
2	Program Managers	41	Human Svc. Workers IV	12	Social Workers II
2	Management Analysts III	80	Human Svc. Workers III	1	Administrative Assistant IV
2	Management Analysts II	101	Human Svc. Workers II	7	Administrative Assistants II
1	Management Analyst I	9	Human Svc. Workers I	1	Business Analyst III
1	Financial Specialist II	32	Human Services Assistants	1	Business Analyst II
TOTAL POSITIONS					
301 Positions / 301.0 Staff Years					
48 / 48.0 SYE Grant Positions In Fund 102, Federal/State Grant Fund					

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Key Performance Measures

Goal

To provide employment services and public assistance 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, Temporary Assistance to Needy Families applications, and Medicaid/FAMIS applications within the state-mandated time frames of 97 percent, 95 percent, and 94 percent of the time, respectively, in FY 2013.
- ◆ To achieve or exceed an average monthly wage of \$1,330 for Virginia Initiative for Employment Not Welfare clients in FY 2013.
- ◆ To meet or exceed the state performance standard of 74 percent of dislocated workers entering employment so that they may achieve a level of productivity and independence equal to their abilities.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
SNAP applications received	15,412	17,739	17,300 / 17,593	17,500	17,000
TANF applications received	2,646	3,107	3,000 / 2,854	2,500	2,250
Medicaid/FAMIS applications received	18,700	17,760	17,000 / 19,711	17,500	17,000
Clients served in VIEW program	1,202	1,436	1,400 / 1,500	1,425	1,375
Clients served at Northern Virginia SkillSource Centers	53,891	61,396	70,000 / 60,263	60,000	60,000
Efficiency:					
Cost per public assistance/SNAP/Medicaid application	\$209	\$223	\$250 / \$230	\$315	\$326
Cost per client served in VIEW	\$1,999	\$1,562	\$1,484 / \$1,210	\$1,415	\$1,466
Cost per client served at SkillSource Centers	\$12	\$11	\$19 / \$20	\$29	\$29
Service Quality:					
SNAP applications completed within state-mandated time frame	14,970	17,147	16,781 / 17,372	16,975	16,490
TANF applications completed within state-mandated time frame	2,557	2,881	2,850 / 2,807	2,375	2,138
Percent of VIEW clients placed in a work activity	86%	83%	83% / 83%	83%	84%
Percent of SkillSource Center clients satisfied with services provided	77.9%	77.9%	72.4% / NA	NA	NA
Medicaid/FAMIS applications completed within state-mandated time frame	17,799	15,705	NA/18,297	16,275	15,980

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Outcome:					
Percent of SNAP applications completed within state-mandated time frame	97.1%	96.7%	97.0% / 98.7%	97.0%	97.0%
Percent of TANF applications completed within state-mandated time frame	96.6%	92.7%	95.0% / 98.4%	95.0%	95.0%
Percent of Medicaid/FAMIS applications completed within state-mandated time frame	95.2%	88.4%	NA / 92.8%	93.0%	94.0%
Average monthly wage for employed clients in VIEW program	\$1,248	\$1,241	\$1,200 / \$1,290	\$1,320	\$1,330
Percent of dislocated workers entering employment	84.3%	77.5%	68.0% / 87.9%	74.0%	74.0%

Please note that costs do not reflect non-county reimbursements and fees. As a result, the costs do not represent the net costs to the County.

Performance Measurement Results

A sluggish economy means that many individuals are still seeking help from the public assistance programs administered by the Self Sufficiency Division. During FY 2011, demand continued to rise for Medicaid/FAMIS applications, while applications in the Supplemental Nutrition Assistance Program, formerly known as food stamps, and Temporary Assistance to Needy Families declined slightly and timeliness outcomes were achieved and exceeded for the SNAP and TANF programs in FY 2011.

The effects of the economic downturn can also be seen by the increase in clients receiving Employment Services from the Self Sufficiency Division. During FY 2011, the VIEW program served 1,500 clients representing a 4.5 percent increase over FY 2010. Even with the challenging labor market, the VIEW program assisted participants to achieve an average monthly wage of \$1,290 in FY 2011, thereby exceeding the target of \$1,200 per month. The SkillSource Centers also experienced high demand for services in FY 2011, although there was a slight decline in traffic. During FY 2011, visits decreased 1.8 percent to 60,263 and state-mandated performance standard was exceeded once again with a job placement rate of 87.9 percent.

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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 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	80 / 80	79 / 79	99 / 98.5	99 / 98.5	99 / 98.5
Total Expenditures	\$10,997,630	\$13,936,561	\$15,076,902	\$13,997,395	\$14,377,765

Position Summary					
1 Division Director	1 Human Svc. Worker III	39 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			
2 Management Analysts III	1 Sr. Social Work Supervisor	5 Administrative Assistants II			
7 Management Analysts II, 1PT	9 Social Work Supervisors	1 Communication Specialist III			
2 Business Analysts II	19 Social Workers III	1 Communication Specialist II			
1 Paralegal					
TOTAL POSITIONS					
99 Positions / 98.5 Staff Years					
23 / 23.0 SYE Grant Positions In Fund 102, Federal/State Grant Fund PT Denotes Part-Time Position					

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 older adults 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. This objective was discontinued in FY 2012.
- ◆ To maximize personal health, wellness and independence by providing an opportunity for social contact and nutritious meals so that (a) 80 percent of congregate meal participants score at moderate or low risk on the Nutritional Screening initiative, a state-required risk assessment tool, and (b) the nutritional status of 80 percent of home-delivered meal clients is maintained one year after receiving services.

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- ◆ To protect older adults and incapacitated adults by investigating reports of abuse, neglect or exploitation so that at least 90 percent of investigations are completed within the state standard of 45 days and by offering case management services as appropriate.
- ◆ To maintain a minimum of 68,380 of volunteer hours, which improves the County's capacity to meet client needs, furnishes fulfilling volunteer opportunities, and helps to create a caring community.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Clients served	2,514	2,429	2,429 / 2,455	2,455	2,455
Clients served with community-based services (CBS)	9,751	11,220	9,751 / 11,366	NA	NA
Meals	588,342	584,942	600,000 / 504,093	550,000	550,000
APS Investigations conducted	924	1,000	1,000 / 1,005	1,000	1,000
Number of volunteer hours	NA	NA	NA	68,380	111,745
Efficiency:					
Cost per client	\$3,125	\$3,562	\$3,530 / \$2,904	\$3,435	\$3,501
Cost per CBS client	\$122	\$104	\$119 / \$102	NA	NA
Cost per program service	\$11	\$11	\$11 / \$11	\$11	\$12
Cost per investigation	\$1,880	\$1,823	\$2,057 / \$1,629	\$1,833	\$2,003
Value of volunteer hours	NA	NA	NA	\$1,506,411	\$2,461,742
Service Quality:					
Percent of clients satisfied with In-Home Care Services	94%	92%	90% / 89%	90%	90%
Percent of CBS clients satisfied with the information and services	98%	98%	95% / 95%	NA	NA
Percent of clients satisfied with home-delivered meals	96%	NA	90% / 94%	90%	90%
Percent of clients satisfied with congregate meals	89%	91%	90% / 87%	90%	90%
Investigations completed within the State standard of 45 days	923	990	900 / 993	900	900
Percent of volunteers satisfied with volunteer opportunities	NA	NA	NA	90%	90%
Outcome:					
Percent of clients residing in their homes after one year of service	86%	84%	80% / 85%	80%	80%
Percent of clients who remain in the community one year after receiving services	95%	91%	95% / 96%	NA	NA
Percent of home-delivered meal clients whose nutritional status is maintained	NA	NA	80% / 86%	80%	80%
Percent of congregate meal clients served who score at or below a moderate nutritional risk category	85%	84%	80% / 83%	80%	80%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Outcome:					
Percent of investigations completed within 45 days	99%	99%	90% / 99%	90%	90%
Percentage point change in the number of volunteer hours provided	NA	NA	NA	0.0	63.4

Please note that costs do not reflect non-county reimbursements and fees. As a result, the costs do not represent the net costs to the County.

Performance Measurement Results

The Adult and Aging Division helps older adults and adults with disabilities remain independent at home and in their communities. In FY 2011, the percentage of clients who continued to reside in their homes after one year of receiving case management services was 85 percent, compared to a projection of 80 percent.

One year after receiving community-based services, 96 percent of clients remained in their homes in FY 2011, the last year data is being reported. This objective is being replaced by a new objective for *Volunteer Solutions* which enables the expansion of system capacity through the use of volunteers and helps illustrate to Adult and Aging clients that the community cares. It also provides Fairfax County residents with the opportunity to help others in their community. In FY 2011, volunteers contributed 68,380 hours with a value of \$1,506,411. Since these totals already exceed the original FY 2012 estimates of 66,745 hours with a value of \$1,425,889, the targets have been revised upward for FY 2012 to at least match actual FY 2011 levels. Beginning in FY 2012, *Volunteer Solutions* is partnering with the Health Department and the Department for Neighborhood and Community Services to consolidate some functions and to maximize volunteer programs for older adults and adults with disabilities. This partnership is expected to result in 111,745 volunteer hours for FY 2013, a significant increase over the current level.

In FY 2011, the outcome measures for the Congregate Meals and Home-Delivered Meal programs were revised to better reflect the overall goal of the nutrition programs and distinguish the two populations of clients. In FY 2011, 83 percent of congregate meal participants scored at or below a moderate nutritional risk category on the Nutritional Screening Initiative, a state-required assessment; and 86 percent of home-delivered meal clients' nutritional status was maintained, both exceeding their respective targets of 80 percent. Program guidelines were evaluated for the nutritional supplement product and a more efficient process to order and track meals was implemented for congregate meals. These process improvement activities have strengthened program efficiency. The Congregate Meals and Home-Delivered Meal Programs continue to review options that will best meet the changing needs of the older adult population. For example, different meal delivery options are being considered in order to provide clients with flexibility in meal preparation.

Adult Protective Services' program staff investigates allegations of abuse, neglect or exploitation of vulnerable adults. In FY 2011, 99 percent of investigations were completed within the 45 day state standard, once again significantly surpassing the target of 90 percent.

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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 2011	FY 2012	FY 2012	FY 2013	FY 2013
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	201 / 201	200 / 200	246 / 246	246 / 246	246 / 246
Total Expenditures	\$28,970,861	\$31,554,601	\$31,258,311	\$32,354,801	\$32,573,277

Position Summary					
1	Division Director	80	Social Workers II	1	Human Services Assistant
6	Program Managers	2	Management Analysts III	2	Administrative Assistants IV
3	Sr. Soc. Work Supervisors	3	Management Analysts II	17	Administrative Assistants III
26	Social Work Supervisors	3	Management Analysts I	2	Administrative Assistants II
94	Social Workers III	1	Volunteer Services Program Mgr.	3	Human Services Coordinators II
1	Business Analyst II	1	Financial Specialist II		
TOTAL POSITIONS					
246 Positions / 246.0 Staff Years					
9 / 8.5 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.
- ◆ To exceed 98 percent, the percentage of families served by Family Preservation Services whose children remain safely in their home.
- ◆ To achieve permanency for 80 percent of children exiting foster care, working towards the state goal of 86 percent. Permanency is defined as adoption, return home or placement with relative.
- ◆ To exceed 95 percent of families served in Healthy Families Fairfax who demonstrate an acceptable level of positive parent-child interaction as determined by a standardized tool. The Virginia target for all Healthy Families programs is 85 percent.

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- ◆ To maintain at 90 percent, the percentage of parents served in the Parent Education - Nurturing Parenting program who demonstrate improved parenting and child-rearing attitudes as determined by a standardized tool.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Child abuse complaints accepted	2,287	2,677	2,677 / 2,597	2,700	2,700
Unduplicated number of families served by FPS during the year	748	719	719 / 683	683	683
Children served in foster care	569	512	512 / 479	479	479
Families served in Healthy Families Fairfax	617	640	640 / 627	627	627
Families served in the Nurturing Parenting program	370	483	483 / 438	438	438
Efficiency:					
Cost per child abuse complaint accepted	\$2,165	\$1,865	\$1,933 / \$2,008	\$2,063	\$2,111
Cost per family served by FPS	\$5,271	\$5,144	\$5,742 / \$5,915	\$5,618	\$5,708
Cost per child in foster care	\$36,646	\$38,938	\$41,393 / \$42,734	\$43,965	\$46,746
Cost per family served in Healthy Families Fairfax	\$3,482	\$3,286	\$3,609 / \$3,273	\$3,507	\$3,521
Cost per family served in the Nurturing Parenting program	\$3,128	\$2,026	\$2,132 / \$2,178	\$2,373	\$2,436
Service Quality:					
Child abuse complaints where contact occurs within the appropriate response time	2,145	2,520	2,430 / 2,486	2,430	2,430
Percent of families served by FPS who are satisfied with services	97%	97%	97% / 100%	97%	97%
Median time that children are in foster care (in years) - all children served	2.07	1.98	1.98 / 2.14	2.00	2.00
Percent of Healthy Families Fairfax participants satisfied with program	100%	100%	NA / NA	NA	NA
Percent of Healthy Families Fairfax participants receiving at least 75 percent of their required home visits	NA	NA	75% / 82%	75%	75%
Percent of participants satisfied with the Nurturing Parenting program	99%	98%	98% / 97%	98%	98%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Outcome:					
Percent of child abuse complaints where contact occurs within the appropriate response time	94%	94%	90% / 96%	90%	90%
Percent of families served by FPS whose children remain safely in their home	96%	98%	97% / 98%	98%	98%
Percent of children exiting foster care to permanency	69.2%	63.4%	70.0% / 78.5%	80.0%	80.0%
Percent of families served in Healthy Families Fairfax who demonstrate an acceptable level of positive parent-child interaction as determined by a standardized tool.	93%	97%	94% / 95%	95%	95%
Percent of parents served in the Nurturing Parenting program who demonstrate improved parenting and child-rearing attitudes as determined by a standardized tool	90%	85%	90% / 81%	90%	90%

Please note that costs do not reflect non-county reimbursements and fees. As a result, the costs do not represent the net costs to the County.

Performance Measurement Results

In FY 2011, the Children, Youth and Families Division refined the methodology for calculating efficiency measures. Changes included reallocating program support expenditures according to each program's budget and including grant expenditures that were excluded in previous years. Each efficiency measure was recalculated back to FY 2009 using the new methodology to be able to display trends across years. In addition, the Family Preservation Services (FPS) output measure was changed to include all families served and to use an unduplicated count for the year rather than a monthly average. The recalculation of the cost per child in Foster Care increased dramatically for several reasons. Previously, only General Fund expenditures were included for this measure resulting in an average cost per child of about \$11,000. This amount did not include additional services provided to children in Foster Care that are purchased through other funding sources. The methodology was changed to include state funding, grant funding as well as local funding to provide a more accurate picture of the cost per child in Foster Care. Approximately 20 percent of the revised calculated cost is funded by the County, while the remaining 80 percent is offset by other funding sources. In addition, children in foster care also receive services purchased through CSA, a separate cost center in the budget. The average cost of CSA services is approximately \$33,000 per child. About half of the CSA services offered by the County are offset by non-County resources. Healthy Families Fairfax is replacing their Service Quality measure due to consistent 100 percent ratings in participant satisfaction. The new Service Quality measure focuses on the percentage of families who receive at least 75 percent of their required home visits.

Child Protective Services (CPS) responded to child abuse complaints within the appropriate response time 96 percent of the time in FY 2011, thereby exceeding the goal of 90 percent and the FY 2010 rate of 94 percent.

The percentage of families at-risk of child abuse and neglect served by Family Preservation Services (FPS) whose children remain safely in the home also exceeded the FY 2011 goal with 98 percent.

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The number of children in foster care has significantly declined over the past decade. This trend results from intensive prevention and early intervention efforts, additional efforts to locate and engage relatives, and the implementation of legal requirements that strengthen permanency planning for foster children and their families. In FY 2011, the 479 children served in foster care reflect a decline of 6.4 percent from the 512 children served in FY 2010. The percentage of children exiting foster care to permanency increased to nearly 79 percent in FY 2011, a significant increase from the 63.4 percent achieved in FY 2010 and the goal of 70 percent.

In FY 2011, the percent of families in the Healthy Families Fairfax (HFF) program demonstrating an acceptable level of positive parent-child interaction was 95 percent, exceeding both the standard for Virginia of 85 percent and target of 94 percent for FY 2011. In contrast, only 81 percent of parents served by the Nurturing Parenting Program demonstrated improved parenting and child rearing attitudes in FY 2011, falling short of the 90 percent target and the 85 percent registered in FY 2010.

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 elementary school, services include assistance with finding and paying for child care through the Child Care Assistance and Referral program; permitting and offering training to family child care providers; and providing direct child care services through the School-Age Child Care program, Head Start/Early Head Start, and the County Employees' Child Care Center.

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	755 / 695.58	755 / 695.58	783 / 723.58	787 / 726.85	786 / 725.85
Total Expenditures	\$77,019,532	\$73,431,576	\$76,690,527	\$75,389,406	\$75,807,706

Position Summary					
1	Division Director	8	Child Care Specialists II	1	Business Analyst III
5	Child Care Prog. Admins. II	27	Child Care Specialists I	3	Business Analysts II
7	Child Care Prog. Admins. I	141	Day Care Center Supervisors, 49 PT (1)	3	Business Analysts I
3	Management Analysts IV	88	Day Care Center Teachers II, 24 PT (1)	1	Programmer Analyst II
1	Financial Specialist II	418	Day Care Center Teachers I, 117 PT (1)	1	Administrative Assistant V
1	Management Analyst I	1	Cook	9	Administrative Assistants IV
1	Management Analyst II	17	Human Service Workers II	2	Administrative Assistants III
1	Communication Spec. II	7	Human Service Workers I	4	Administrative Assistants II
25	Child Care Specialists III	10	Human Services Assistants		
TOTAL POSITIONS					
786 Positions (3) / 725.85 Staff Years (2.27)					
77 / 75.0 SYE Grant Positions In Fund 102, Federal/State Grant Fund					
				() Denotes New Positions	
				PT Denotes Part-Time Positions	

Key Performance Measures

Goal

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

Department of Family Services

Objectives

- ◆ To maintain the supply of regulated family child care providers in Fairfax County at approximately 1,950 permitted providers.
- ◆ To serve as many children as possible in the Child Care Assistance and Referral Program within the current funding allocation, which will be approximately 7,010 children in FY 2013.
- ◆ To provide affordable, quality school age child care services to 13,475 children, which includes children with special needs.
- ◆ To help ensure that children enrolled in Head Start are well prepared to succeed in school, the percent of children reaching benchmarks will be 96 percent in social-emotional skills, 97 percent in language and literacy skills, and 90 percent in math and science skills, as demonstrated through ongoing assessment.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Permitted family child care homes	1,971	1,994	2,000 / 1,946	1,946	1,950
Slots available in permitted care	9,855	9,970	10,000 / 9,730	9,730	9,750
Children served by CCAR	8,716	7,550	7,400 / 7,211	7,010	7,010
Children served by SACC	12,429	13,134	13,234 / 13,340	13,340	13,475
Children served by Head Start	1,092	1,111	1,156 / 1,193	1,193	1,193
Efficiency:					
Average cost per slot in permitted care	\$116.48	\$121.48	\$115.17 / \$133.93	\$130.26	\$130.59
Average subsidy expenditure for CCAR	\$3,901	\$4,031	\$4,031 / \$4,345	\$4,330	\$4,330
Cost per SACC child	\$3,146	\$2,966	\$2,973 / \$3,129	\$2,948	\$2,931
Cost per Head Start child	\$13,028	\$12,426	\$12,210 / \$12,164	\$12,083	\$12,088
Service Quality:					
Percent of survey respondents satisfied with service received from CEPS	97%	94%	95% / 99%	97%	98%
Percent of survey respondents satisfied with service received from CCAR	99%	95%	96% / 98%	97%	98%
Percent of survey respondents satisfied with service received from SACC	98%	98%	98% / 97%	98%	98%
Percent of survey respondents satisfied with service received from Head Start	95%	98%	98% / 98%	98%	98%

Department of Family Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Outcome:					
Percent change in number of permitted child care slots	0%	1%	0% / (2%)	0%	0%
Percent change in number of children served in CCAR	7%	(13%)	(2%) / (4%)	(3%)	0%
Percent change in number of children served in SACC	2%	6%	0% / 2%	0%	1%
Percent of children reaching benchmarks in socio-emotional skills	92%	96%	96% / 96%	96%	96%
Percent of children reaching benchmarks in literacy and language skills	91%	96%	96% / 97%	97%	97%
Percent of children reaching benchmarks in math and science skills	87%	89%	89% / 89%	90%	90%

Please note that costs do not reflect non-county reimbursements and fees. As a result, the costs do not represent the net costs to the County.

Performance Measurement Results

In FY 2011, the number of permitted child care providers declined slightly by 48 providers. This includes 38 providers who no longer have permits because they obtained state licenses to serve more children.

The number of families served by CCAR is a function of available funding from federal, state and local governments, as well as each child's age, family income and length of stay in the program. In FY 2011, the length of stay in the program increased for a number of families. This reduced turnover and decreased the aggregate number of children served. CCAR also serves families participating in TANF and VIEW. For FY 2011 and FY 2012, the projected number of children CCAR will serve is based on the available funding, which does not include possible increases in TANF and VIEW families.

In FY 2011, SACC served 206 more children than in FY 2010. This is attributable to opening a new SACC center at Mount Eagle and serving additional children in the afterschool program. Based on the turnover rate in the Head Start program, 82 more children were served in FY 2011 compared to FY 2010. Additionally, all of the benchmark outcome targets were met or exceeded in FY 2011, indicating achievement of children in the program.

Department of Family Services

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 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7 / 7	7 / 7	9 / 9	9 / 9	9 / 9
Total Expenditures	\$41,217,343	\$40,027,821	\$45,004,926	\$43,662,034	\$43,672,079

Position Summary					
1 Program Manager	4	Management Analysts III	3	Management Analysts II	
1 Administrative Assistant IV					
TOTAL POSITIONS					
9 Positions / 9.0 Staff Years					

Key Performance Measures

Goal

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

Objectives

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

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Children served by CSA	1,121	1,087	1,100 / 1,191	1,250	1,250
Efficiency:					
Cost per child	\$35,314	\$33,873	\$32,998 / \$33,312	\$35,017	\$35,017
Service Quality:					
Percent of parents satisfied with services	89%	90%	86% / 82%	86%	86%
Outcome:					
Percent of services delivered in a non-residential environment	74%	81%	NA / NA	NA	NA
Percent of children in CSA served in the community	NA	NA	90% / 81%	90%	90%

Please note that costs do not reflect non-county reimbursements and fees. As a result, the costs do not represent the net costs to the County.

Department of Family Services

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. More than 100 additional youth were served in FY 2011. FY 2011, 81 percent of youth receiving CSA services were served in the community, falling short of the 90 percent target. Please note that this is a new outcome measure in FY 2011 and it is consistent with the County's System of Care initiative. The program continues to employ effective strategies to serve children in community-based settings.