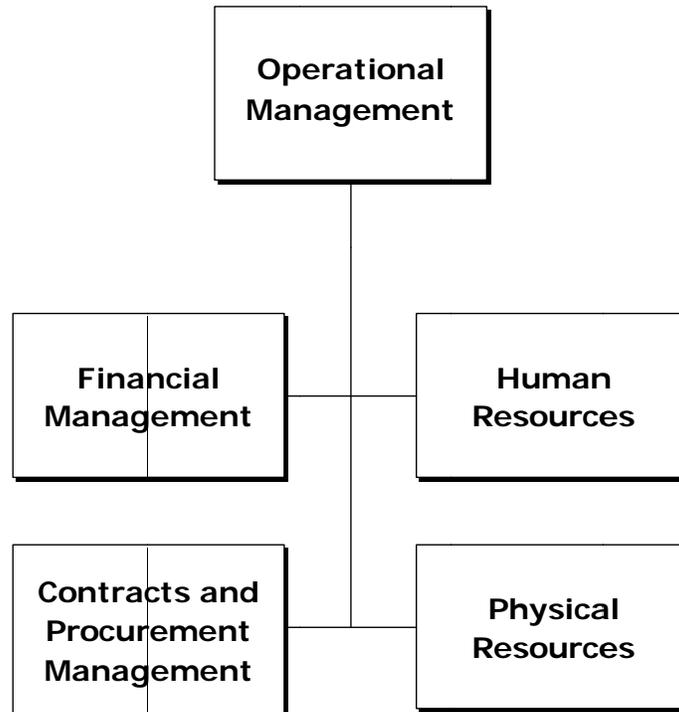


Department of Administration for Human Services



Mission

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

AGENCY DASHBOARD			
Key Data	FY 2010	FY 2011	FY 2012
1. Revenues and reimbursements managed in the human services system (in millions)	\$178.4	\$199.9	\$188.7
2. Expenditures managed in the human services system (in millions)	\$455.6	\$472.2	\$468.6
3. Number of contracts managed*	1,185	1,169	1,139
4. Dollar amount of all contracts (in millions)	\$143	\$152	\$150
5. Approximate number of residential property leases under DAHS management	185	200	225
6. Number of merit employees	4,000	4,000	4,000
7. Number of training classes offered by the Human Services Professional Development Team	NA	119	83
8. Number of attendees in training classes	NA	2,113	1,843

*Does not include doctors who are part of the Community Health Care Network in the Health Department, as those agreements are solely managed by the Health Department beginning in FY 2012.

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Focus

The Department of Administration for Human Services (DAHS) serves the community through its administrative and management services provided to the County's human services agencies. The human services system directly serves over 100,000 individuals annually through the provision of social services, behavioral and primary health care, juvenile justice, affordable housing, and recreation services. The benefits and services of the programs offered in the County affect almost everyone in the community.

The department's work is achieved through a collaborative approach among the County's human services and other departments. The department is focused on maximizing and effectively managing financial, human, contractual and physical resources to sustain and grow programs where service demands require it. DAHS participates in cross-system planning and engages in efforts to integrate services wherever possible. These services are generally organized by six result areas: Affordable Housing; Connected Individuals; Economic Self-Sufficiency; Healthy People; Positive Living for Older Adults and Individuals with Disabilities; and, Successful Children and Youth.

DAHS focuses on enhancing cross-system coordination of business functions and identifying continuous process improvement opportunities to ensure both efficient and effective administrative services in the business areas of Financial Management, Human Resources, Contracts and Procurement Management, and Physical Resources. The County's human services system is very large, requiring \$480 million in expenditures and more than 4,000 merit employees, while billing and collecting more than \$185 million in revenues and reimbursements. More than 47,500 purchasing transactions and more than 200,000 bills and invoices are processed annually. The value of contracts handled by DAHS is approximately \$150 million for contracted services offered through more than 1,100 contractual agreements. DAHS provides services and support to human services facilities by coordinating maintenance and space planning of facilities including seven emergency shelters, 120 office and service delivery sites, and oversees over 200 residential program sites serving consumers throughout the County. DAHS also provides residential lease management and federally required home inspection services, emergency response planning at five co-located facilities, safety and security service coordination, and oversight of the department's Business Continuity planning as well as human services, information technology, strategic planning, and project management for cross-agency technology initiatives. All of this work is managed with a low administrative overhead rate of 2.0 percent.

As part of the department's Strategic Planning efforts, DAHS conducts an annual satisfaction survey among human services and other County departments. Using the feedback received from these surveys, the following initiatives are underway:

- ◆ DAHS Human Resources will focus on succession planning initiatives to include the development and expansion of additional tools such as Realistic Job Previews to assist human services departments and their staff in building and strengthening supervisory competencies, with an emphasis on leadership skills, effective performance management, and compliance with countywide policies and regulations;

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- ◆ To improve responsiveness to facility-based requests, DAHS Physical Resources developed and implemented a new online system to track site planning and operations needs for Human Services-leased and County-owned office sites;
- ◆ In response to customer requests to improve the timeframes for obtaining contracted goods and services, DAHS Contracts and Procurement Management will request an increase to the dollar level of Small Order procurement as part of the County's purchasing authority;
- ◆ DAHS Financial Management will work with customer and program departments' staff and ensure clarity among the respective roles and responsibilities to improve competencies and customer responsiveness in key core functions, including budget development, audit process functions, and grants management through cross-team process improvement projects.

Thinking Strategically

With the increasing complexity of the human services system and the administrative infrastructure requirements necessary to support the system, DAHS provides a substantive role in shaping its business practices for human services programs in an effort to improve efficiency and effectiveness. Strategic challenges for the department include:

- ◆ Maintaining a high level of management and administrative expertise in an increasingly complex and transforming human services environment;
- ◆ Developing and retaining a highly skilled and diverse workforce to effectively and efficiently meet the business requirements of human services departments;
- ◆ Optimizing available resources through sound management of existing resources and maximization of revenue and reimbursement from federal and state sources;
- ◆ Strengthening communication and collaboration among human services departments to achieve common goals; and,
- ◆ Facilitating cross-system coordination and goal setting.

The Department of Administration for Human Services supports the following County Vision Elements:



Exercising Corporate Stewardship

There are a few major trends impacting the department, including the inventory of human services residential properties requiring lease management and property management services continuing to grow. This inventory has grown more than 20 percent over the last three years and is expected to continue for the next 1-2 years. DAHS' workload likely will continue to increase due to the increasing number of requests for maintenance of the 24-hour residential facilities operated by the Fairfax-Falls Church Community Services Board.

Changes in health-care regulations, the increasing number of consumers seeking health-care assistance, and the rising cost of providing health-care services are resulting in the rising cost of directly-provided

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and County-contracted services. In addition, the complexity of contracting to meet mandated service requirements and redefined priorities continues to grow. For example, heightened expectations for a stronger emphasis on outcomes and greater rigor in performance monitoring have resulted in increased workload. This trend is expected to continue.

Another trend impacting the department is the increasing diversity of the County's population and workforce, as well as the changing demographics of the community and persons using human services will continue to increase the need for culturally appropriate services. Also, the ability to attract, retain, and reward culturally competent employees to effectively address changing demographics, as well as recruiting and retaining staff who can speak multiple languages, will be significant factors. As "baby boomers" begin retiring at higher numbers, the need for enhanced recruitment will increase, thereby increasing the cost of resources such as advertising for hard-to-fill positions.

Meeting the requirements of financial management functions continues being driven by increasing workload and time-constrained pressures. These issues affect all core functions of financial management: budget forecasting and management; accounts receivable; accounts payable; audit and reporting functions; and management of grants. For example, several projects currently underway are: (1) implementing recommendations included in the recent Study of Sliding Fee Schedules and working closely with the Department of Tax Administration on implementing the Fee Ordinance approved by the Board of Supervisors, and (2) focusing on accounts payable functions in relation to the County's new technology, and participating in the redesign of procurement and accounts payable processes across the human services system.

The department's mission of "Promoting Excellence in Human Services" will be achieved through the successful implementation of strategies and initiatives related to these interconnected, supporting goals:

- ◆ **Commitment to Common Goals** – Commit to, and implement department initiatives that address the priorities of the human services system and the County.
- ◆ **Knowledge of Customer Needs** - Develop an in-depth understanding of customers' businesses, research best practices, and use expertise to anticipate and provide the required services.
- ◆ **Technical Expertise** - Develop and maintain a professional and diverse workforce that is highly skilled and motivated.
- ◆ **Teamwork** - Identify and promote collaborative partnerships and teams within and among business areas, human services departments, and County agencies.
- ◆ **Sound Management and Leadership** - Adopt, implement and maintain best practices for business and principles of sound management and leadership.
- ◆ **Resources** - Optimize use and management of existing resources and pursue new resource opportunities.

The department's divisions work in close collaboration to form a seamless system of business and administrative services for human services staff and other customers.

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Operational Management provides overall guidance for the department and coordinates the work carried out in the divisions. The director works collaboratively with all human services departments to set organizational goals and objectives, and to initiate and maintain partnerships with other County agencies and community partners to ensure effective support of the County's overall human services system. DAHS continues its active role in transforming the human services system's administrative business practices to improve the human services delivery system, including: continuing an organizational transformation of DAHS to align the department with peer human services departments and to ensure that DAHS meets the needs of those departments, the greater County government, and the community. Opportunities to realign administrative business practices and procedures will be continuously sought, both from an operational and strategic perspective, to maximize the services provided and to position DAHS to lead the way to a cross-system approach to administrative practices.

Within this division, leadership, analysis, and coordination are provided by DAHS to the Human Services Council, particularly in areas related to the annual review and development of recommendations regarding the County's budget and to strategic planning for human services. DAHS staff is also actively involved with other countywide task forces working on process efficiency, corporate systems and other facets of County operations. DAHS works with the Department of Housing and Community Development and the Department of Neighborhood and Community Services to oversee and manage the Consolidated Community Funding Pool (CCFP). DAHS participates on the Human Services Leadership Team, the Community Policy and Management Team, and on the Alcohol Safety Action Program (ASAP) Policy Board.

The *Financial Management* division prepares and monitors human services' budgets with expenditures totaling more than \$480 million, manages more than 60 grants, and performs accounts receivable, billing for services and accounts payable functions for human services departments. Financial staff forecasts and collects revenue and reimbursement from the state and federal governments, clients, third-party payers, local jurisdictions and other organizations that are anticipated to offset County expenditures by more than \$185 million. This division ensures timely and accurate financial reporting and compliance with policies and auditing requirements. The Financial Management division actively participates in resource development and management initiatives to sustain program growth and development where service demands require. Working closely with DAHS Contracts and Procurement Management, the Financial Management division's Accounts Payable staff ensures timely payment of more than 200,000 bills and invoices for goods and services.

The *Human Resources* division provides personnel and consultative administrative services, including recruitment, staffing, employee relations, payroll, policy development and interpretation, and pay-for-performance for more than 4,000 merit human services employees. In conjunction with the Department of Management and Budget and the Department of Human Resources, staff conducts workforce planning on a semiannual basis, during which classification and compensation issues are addressed in order to meet the goals of human services departments' strategic plans. Biannually, departments' diversity plans are updated and implemented.

As another component of the Human Resources division, the DAHS Human Services Professional Development (HSPD) Program offers and coordinates training services to over 4,000 merit employees in the seven departments and one office within the human services system as well as training services tailored for specific departments' needs. In addition, other professional development initiatives include lunchtime topic-based educational sessions, the Mentoring Knowledge Bank designed to promote system-wide knowledge exchange, the Human Services New Supervisors' RoundTable cohort, and coordination with Fairfax County Public Schools for creation of a joint Leadership Academy. DAHS HSPD developed, chairs, and quarterly convenes the Human Services Training Team (HSTT), which

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consists of professional training staff representing all of the human services departments. More online courses will be developed on a variety of skill development topics to optimize remote learning.

The *Contracts and Procurement Management* division provides development and administration of contractual agreements with public and private service providers for delivery of human services. In FY 2012, the value of these contracted services was approximately \$150 million offered through more than 1,150 contractual agreements. Staff monitors compliance with contract terms and conditions, reviews both program and financial records, and collects and reports on required performance outcomes. Working closely with the accounts payable function in DAHS Financial Management, staff ensures timely processing of more than 47,500 purchasing transactions and more than 200,000 bills and invoices for goods and services. The Procurement section also serves as a point of contact for questions related to the procurement of goods and the payment of invoices.

The *Physical Resources* division provides services to human services facilities by coordinating maintenance and space planning of facilities including seven emergency shelters, 120 office and service delivery sites, as well as oversight of more than 200 residential program sites serving consumers throughout the County. This division also provides residential lease management and federally required (HUD) home inspection services. Additionally, this business area coordinates cross-system emergency response planning at five large facilities that co-locate human services departments and programs, safety and security service coordination, and oversight of the department's Business Continuity Planning as well as the coordination among the other human services departments. Further, the Physical Resources area has the lead responsibility for cross-system information technology strategic planning and project management assistance for cross-system technology initiatives.

Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$9,859,825	\$10,295,620	\$10,300,717	\$10,423,176
Operating Expenses	1,490,213	1,493,159	1,523,555	1,365,552
Capital Equipment	0	0	0	0
Subtotal	\$11,350,038	\$11,788,779	\$11,824,272	\$11,788,728
Less:				
Recovered Costs	(\$64,143)	(\$64,143)	(\$64,143)	(\$64,143)
Total Expenditures	\$11,285,895	\$11,724,636	\$11,760,129	\$11,724,585
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	159 / 158	159 / 158	160 / 159	158 / 157

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information on Fringe Benefits, please refer to the Agency 89, Employee Benefits narrative in the Nondepartmental program area section of Volume 1.

◆ **Physical Resources** \$48,000

An increase of \$48,000, consisting of \$42,539 in Personnel Services and \$5,461 in Operating Expenses, is associated with an increase to support maintenance work at group homes and transitional housing units. It should be noted that this cost is completely offset by an increase of \$48,000 in revenue, for no net impact to the County.

◆ **Reductions** (\$270,894)

A decrease of \$270,894 and 2/2.00 FTE positions reflects the following reductions utilized to balance the FY 2014 budget. The following chart provides details on the specific reductions approved:

Title	Impact	Posn	FTE	Reduction
Eliminate Funding for Mail Services Contract	<p>This reduction eliminates all funding for mailroom services provided by a contractor at the Pennino Building through an enclave that provides employment for six persons with disabilities (sheltered workshop). As a result, all the human services agencies located in the Pennino Building will be affected. DAHS will work with agencies to identify a process by which daily mail distribution will be accomplished. All agencies are likely to be able to absorb the work.</p> <p>The six existing employees of the contractor will require placement in other employment venues by the contractor. Depending on whether alternative work locations could be found, termination of the contract could result in an interruption in employment for these individuals.</p>	0	0.00	\$133,068
Eliminate Vacant Grants Coordination Position	<p>This reduction will eliminate the Management Analyst II position in DAHS responsible for coordinating and supporting the grant application process across human services agencies. Although grant writing will continue in individual agencies, the elimination of this position will result in decreased oversight of and coordinated strategies for grant opportunities, as well as decreased maintenance of resource materials regarding current grants across the human services system. With the position being vacant since the end of FY 2011, the impact should be minimal. Positions in other departments that support program areas applying for grants have worked together to strengthen coordination efforts between the human services system.</p>	1	1.00	\$72,000
Reduce One Filled Position Associated With Emergency Coordination Services	<p>This reduction will eliminate one of the two positions responsible for coordinating, preparing and implementing emergency response plans for all human services at the five co-located sites. This will result in a diminished capacity to manage and maintain the plans, as well as a diminished capacity to coordinate activities and trainings for approximately 2,000 to 3,000 human services employees. The functions of this position will be absorbed by the remaining staff person in Emergency Coordination Services and other human services departments.</p>	1	1.00	\$65,826

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Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, and all other approved changes through December 31, 2012:

- ◆ **Carryover Adjustments**

As part of the FY 2012 Carryover Review, the Board of Supervisors approved funding of \$5,097 in Personnel Services that was reallocated from Agency 89, Employee Benefits, to better align costs related to the Language Skills Proficiency Pay Program with the appropriate agencies. In addition, the Board approved encumbered funding of \$30,396 in Operating Expenses.

\$35,493
- ◆ **Position Adjustment**

As part of a reorganization within the human services system, 1/1.0 FTE position was transferred from Fund 40040, Fairfax-Falls Church Community Services Board to DAHS to better align the position with the work being provided. Funding adjustments are included in the FY 2014 Funding Adjustments.

\$0

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
Department of Administration for Human Services				
Percent of accounts receivable collected within year	100.75%	99.00%	99.00% / 101.23%	99.00%
Percent of payments made to vendors by the required payment date	97.0%	97.9%	98.0% / 71.0%	88.0%
Percent of new human services contracts containing performance measures reflecting improved outcomes for the population served	NA	NA	NA / NA	80.0%
Percent of contracts in substantial compliance with their outlined contract terms and performance provisions	NA	NA	93.0% / 91.0%	93.0%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2014/advertised/pm/68.pdf

Performance Measurement Results

In FY 2013, it is projected that \$185.31 million in accounts receivable will be collected. The actual amount of revenues collected is based primarily on the availability of state and federal funds, client and program fees, third-party payments, and reimbursement for eligible expenditures. In FY 2012, \$182.23 million, or 101.2 percent of estimated accounts receivable, was collected. This actual net collected revenue was due primarily to actual reimbursable expenditures associated with public assistance and child care programs, offset partially by lower than anticipated expenditures in the Comprehensive Services Act (CSA) program and adoption subsidies. Funding for programs is based not only on local expenditures, but also on the availability of state funding. The Virginia Department of Social Services reviews unspent funds by localities across the state and adjusts funding appropriations late in the fiscal year.

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The department's second objective is the payment of bills for goods and services by the required payment date. In FY 2012, 71.0 percent of payments were made to vendors by the required payment date, compared to the target of 98.0 percent. As the County implemented its new financial system in FY 2012, meeting this objective was affected. With the new system now fully implemented, this situation has been remedied and improvement in the timeliness of payments has been realized. The total number of invoices paid was 200,515, compared to 200,368 invoices paid in FY 2011. The cost to process each payment (invoice) was \$7.04 per invoice, nearly unchanged when compared to the prior year actual cost of \$7.03 per invoice.

In FY 2012, the actual percentage of new contracts and agreements completed within the required timeframe was 90 percent, equaling the estimated target. Nearly 1,300 contractual agreements were supported by division staff in FY 2012. In FY 2013, a new indicator will measure the percentage of new human services contracts that include performance measures that improve customer outcomes. To assess provider performance and to ensure effective services delivery, the Contracts and Procurement Management business division routinely conducts site visits and reviews of active contracts for monitoring and compliance. As a result of actions taken to ensure contractual provision compliance, 91.0 percent of the services monitored were in substantial compliance with their outlined contract terms and performance provisions, just missing the target of 93.0 percent. Staff will continue to interact with providers and human services program staff on a regular basis in order to ensure appropriate and timely service provision.