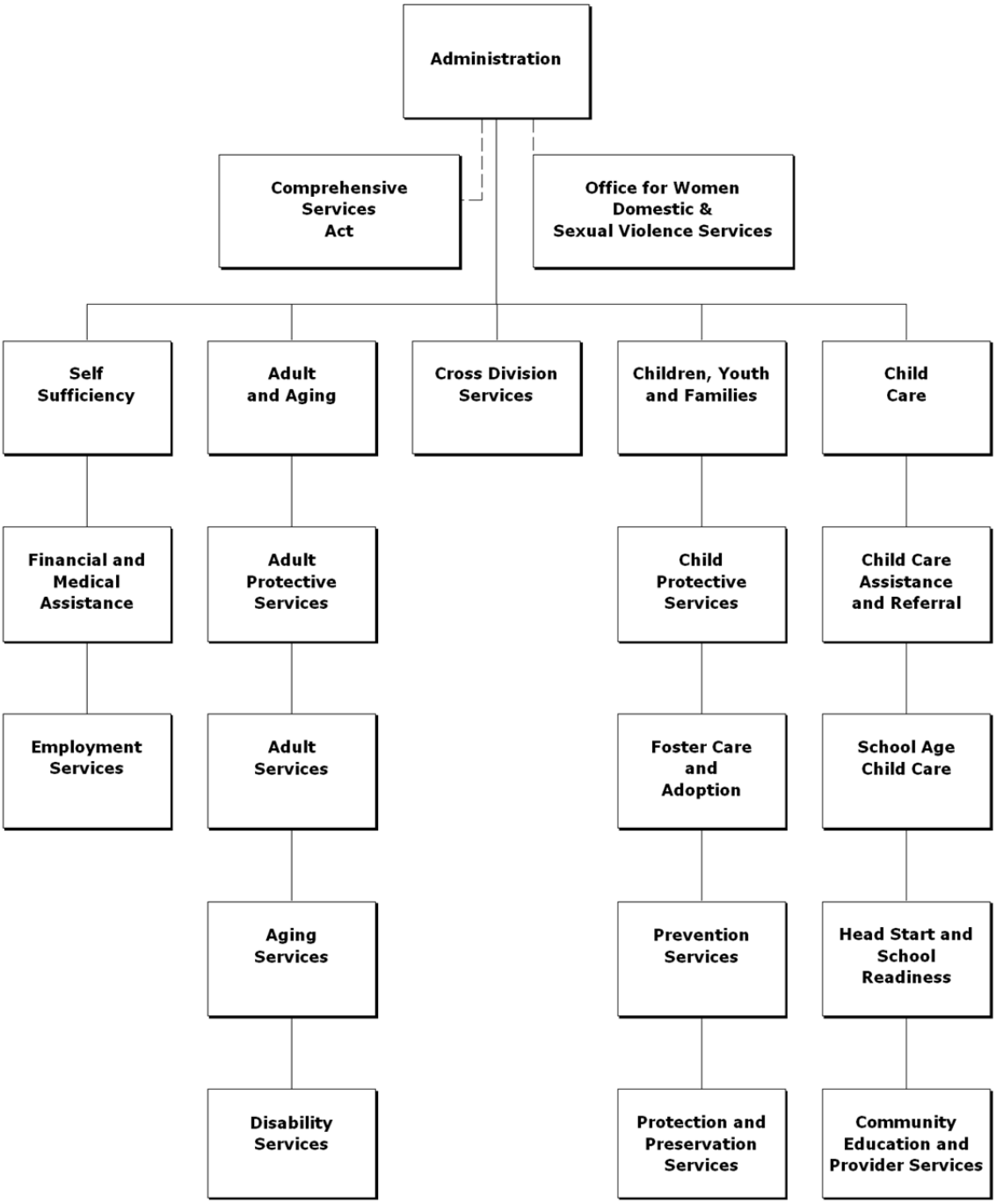
# Department of Family Services



# 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 supportive services, education and advocacy. 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 (CYF); and Child Care, as well as the Office for Women and Domestic and Sexual Violence Services (OFWDSVS), the Comprehensive Services Act (CSA), and Disability Services Planning and Development.

| AGENCY DASHBOARD | | | |
|---|---|---|---|
| Key Data | FY 2011 | FY 2012 | FY 2013 |
| 1. Average Monthly Caseload for Public Assistance Programs | 76,847 | 78,298 | 83,458 |
| 2. Unemployed workers receiving intensive job services | 3,768 | 3,276 | 4,652 |
| 3. Child Protective Services Calls Resulting in an Assessment or Investigation | 2,597 | 2,890 | 2,350 |
| 4. Calls to the Domestic Violence Hotline | 1,145 | 1,251 | 1,450 |
| 5. Adult Protective Services Investigations | 1,005 | 1,040 | 993 |
| 6. Adult and Aging Clients Case Management | 2,455 | 2,580 | 2,438 |
| 7. Children Served in the Child Care Assistance and Referral program | 7,211 | 7,137 | 6,721* |
| 8. Children Served by Comprehensive Services Act | 1,191 | 1,251 | 1,199 |

* In FY 2013, the aggregate number of CCAR children reported as part of the Fairfax County budget decreased due to the state assuming direct payments to vendors for services provided to children whose care is state-funded.

## Focus

A strategic planning process involving employee participation was used to develop five focus areas that will help the Department of Family Services to effectively meet the needs of the community. They are:

- Customer focused services;
- Outstanding and innovative service delivery;
- Working in partnership with the community;
- Maximizing the talents of employees; and
- Cultivating an environment that encourages creativity and continuous improvement.

**Customer Focused Services**

In an effort to maintain a high level of customer service, DFS has expanded capacity within existing resources by changing the way public assistance services are delivered. In addition, increased public demand for web-based services resulted in the development of several online services, accessible from anywhere with an Internet connection. These formats enable customers to gather details about program

eligibility and required documentation, thus maximizing office visits and ensuring that all customers receive consistent, up-to-date information. Some examples of customer focused services include:

- Family Partnership Meetings in the CYF division treat families as partners in making collaborative permanency decisions for their children/youth.

- The OFWDSVS provides an array of services and resources to meet individual needs of those recovering from domestic and/or sexual violence issues, with the customer making the final decisions for themselves and their families.

**Outstanding and Innovative Service Delivery**

DFS strives not to just provide services that meet the needs of the community, but to provide them in such a way that lessens the burden and stress of applying for and receiving those services. By reducing the need for multiple contact points during application processes, providing timely responses to inquiries and reports and maintaining close contact and frequent follow-ups with clients, DFS tries to ensure that customers have a positive experience that satisfies all of their issues. This dedication to efficient and innovative services can be seen throughout the agency by employees at all levels of the organization. Some examples of outstanding service include:

- The volunteers and staff of the Northern Virginia Long-Term Care Ombudsman, who work together with the residents, their families, and the facilities to problem solve issues and provide consultation to caregivers of older adults and adults with disabilities. In FY 2013, 83 percent of older adults and adults with disabilities receiving case management services met the goal of remaining in their own homes, which exceeded the target of 80 percent.

**The Department of Family Services supports the following County Vision Elements:**

- *Maintaining Safe and Caring Communities*
- *Creating a Culture of Engagement*
- *Connecting People and Places*
- *Maintaining Healthy Economies*
- *Building Livable Spaces*
- *Exercising Corporate Stewardship*

- Staff in the Child Protective Services (CPS) program in the CYF division, for the past five years, has consistently exceeded state standards (94 to 96 percent) when it comes to timely responses to reports received through the CPS Hotline. Furthermore, for children in foster care, each month, the Foster Care and Adoption Program exceeds state standards (95 percent) in providing high quality service through timely, monthly, face-to-face visits between assigned workers and children.

- The first contact resolution process in the Self-Sufficiency division makes every effort during the office visit or phone interview to obtain all required documents and verifications that are needed to determine eligibility. Applicants can then be issued benefits immediately and have their emergency needs met. Also through the career pathways approach, 68 percent of unemployed, low-skilled workers completed the education and training they needed to attain industry-recognized credentials and obtain employment in FY 2013.

- The Home Delivered Meals program in the Adult and Aging division piloted a program to flash-chill meals so that meals can be delivered three times a week instead of five, thus requiring fewer volunteers.

- The Child Care division is implementing the Assessment of Afterschool Program Practices Tool to help school-age child care programs evaluate and strengthen those practices linked to positive outcomes.

**Working in Partnership with the Community**

Partnering with the community involves exploring ways to include local businesses, non-profit organizations, customers, volunteers, and professionals, all of whom have important skills and knowledge, in the DFS planning process and service delivery. Bringing multiple parties and stakeholders together helps to create a better sense of connectedness within the community and often results in better solutions and improved assistance. Community partners play an important role in helping to serve the residents of Fairfax County and maintain the high level of service. Illustrations of collaborative relationships between DFS and community members include:

- The Neighborhood School Readiness Teams establish, sustain and increase collaborative partnerships to support the goal of preparing every child to be successful in school and life. Teams are comprised of individuals from the community, non-profits, early childhood programs, local government and public schools who work together to provide all children the opportunity to reach their full potential as successful adults. They share information and best practices, identify goals and develop and implement action plans to support school readiness.

- Adult and Aging Services partners with Inova Hospital to offer services through ElderLink. ElderLink, in conjunction with other community partners, provides new health and wellness services that combine fall prevention and chronic disease self-management programs. Older adults who participate in educational and exercise classes are offered options of case management services, home safety checks, and medical alert equipment. Also, Adult and Aging's Volunteer Solutions partners with the Health Department and the Department of Neighborhood and Community Services to connect volunteers with meaningful opportunities to improve the lives of older adults and adults with disabilities. In FY 2013, volunteers provided 108,556 hours of services to benefit clients of Adult and Aging and persons attending the senior centers and adult day health centers.

- Since 1992, Healthy Families Fairfax (HFF) has maintained well-established partnerships with the Health Department and three non-profit organizations (Northern Virginia Family Services, United Community Ministries and Cornerstones). HFF is a home visiting program that offers first time parents at risk of maltreating their children an opportunity to learn parenting skills and receive emotional support and case management services. Program participants may be referred by community members, other County programs or they can self-refer. All referrals are screened through the Health Department and eligible customers receive services through the joint

collaborative of Health Department nurses, HFF staff and community non-profit agencies. Customer surveys conducted from FY 2007 to FY 2011 consistently show high levels of satisfaction (97 to 100 percent) with services received from HFF.

- The countywide Domestic Violence (DV) Coordinator is tasked with the development and facilitation of a holistic and multi-disciplinary coordinated community response to domestic violence and stalking. In particular, working with the DV Network; DV Prevention, Policy, and Coordinating Council; and the DV Fatality Review Team, the DV Coordinator works with multi-disciplinary professionals to improve communication, collaboration, and coordination and to increase the community's capacity to serve individuals and families impacted by domestic violence and stalking. OFWDSVS also works to engage community members as volunteers who provide hotline, support group, and other services to OFSDSVS clients.

- Employment and Training supports over 400 volunteers and operates 20 tax preparation locations each year to help low-income families prepare and file their taxes through the Volunteer Income Tax Assistance (VITA) program. Volunteer recruiting is accomplished by leveraging business and community organization relationships and volunteer training is conducted in partnership with the IRS National Office. DFS also leverages community and faith-based relationships in the operation of the sites and in client recruiting. VITA sites are located in schools and colleges, libraries, churches and community based organizations. For the 2013 tax filing season, volunteers prepared over 5,500 federal and state income tax returns for low-income families, saving these families over $1.1 million in professional tax preparation fees and identifying over $8.2 million in tax refunds and credits.

**Maximizing the Talents of Employees**

Employee development plays a vital role in fulfilling the DFS mission and goals by increasing the knowledge and skills of the DFS workforce and identifying individual talents. DFS has launched a Leadership Academy to encourage employees in all roles throughout the agency to take ownership of their duties and exhibit leadership qualities. Some examples include:

- A Leadership Academy to ensure every member of the DFS staff has a firm foundation in the leadership skills and knowledge that reflects the department's strategic direction. The Leadership Academy incorporates the First, Break All the Rules (FBATR) philosophy of creating "leaders in every role." All staff have access to this academy experience.

- A coaching program is being implemented for all managers and supervisors on how to provide regular, ongoing feedback and guidance, and how to better utilize performance evaluations in the development of their staff.

- OFWDSVS staff members are encouraged to develop and implement programs and interventions they feel would improve services to customers. As a result, several new initiatives have successfully been created. These include: Mujeres Transformando Vidas (Women Transforming Lives), a program serving Latinas at the Franconia and Culmore Family Resource Centers; a support group for men who were sexually assaulted as children; Children Matter!, a support group for children currently residing in the Artemis House domestic violence shelter; and a group for adolescent males who are at-risk for harming dating partners or family members.

## Revenue Sources

In FY 2015, DFS anticipates that non-County revenue will offset 55.6 percent of program expenditures, meaning that DFS relies on the County's General Fund for less than half of its total funding. Federal and state government reimbursement for services provided, many of which are mandated, accounts for 34.5 percent of DFS' total FY 2015 funding. In addition, charges for services such as fees for the School-Age Child Care program account for 20.0 percent of the department's 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:** | **55.6%** |
| Federal/State Revenue | 34.5% |
| Charges for Services | 20.0% |
| Recovered Costs/Other | 1.1% |
| **General Fund Support** | **44.4%** |
| **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 and employment and training, as well as programs targeted to at-risk children, such as child protective services, foster care and adoption, family preservation services and the Comprehensive Services Act. The federal and state governments partially reimburse DFS for the cost of administering these programs. These revenues represent just over one-third of the department's total revenue.

Fees for Service and Reimbursements

DFS charges fees for some services, such as School-Age Child Care, child care permits, offender services and transportation. Some of these fees are based on a sliding-scale according to income and family size. In addition, the cities of Falls Church and Fairfax reimburse Fairfax County for the delivery of public assistance and social services to their residents. 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 2015, the department will leverage $28.3 million in non-County resources to provide $32.2 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 on the training and employment needs of individuals. 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. The Virginia Initiative for Employment not Welfare (VIEW) focuses on participants' strengths and provides services to help them overcome job-related challenges, as well as personal, medical and family challenges that affect employment.

- **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 Aging and Rehabilitative Services. 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 following table summarizes the anticipated Adult & Aging grant resources in FY 2015.

**Anticipated FY 2015 Adult & Aging Grant Funding***

| Grant | Total Anticipated Funding | County Funding | Non-County Funding |
|---|---|---|---|
| Community-Based Services | $903,432 | $81,907 | $821,525 |
| Long Term Care Ombudsman | $596,327 | $334,833 | $261,494 |
| Homemaker/Fee for Service | $250,784 | $0 | $250,784 |
| Congregate Meals Program | $1,707,782 | $986,985 | $720,797 |
| Home Delivered Meals | $1,436,682 | $289,976 | $1,146,706 |
| Care Coordination | $737,535 | $459,346 | $278,189 |
| Family Caregiver | $342,629 | $140,280 | $202,349 |
| **Total** | **$5,975,171** | **$2,293,327** | **$3,681,844** |

* The table represents the FY 2015 anticipated funding, actual funding received may be different.

- **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-as-a-Second-Language) 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 2015, please see Fund 50000, Federal-State Grant Fund, in the Special Revenue Funds section in Volume 2.

## Trends Shaping DFS Services

Behavioral Health Services for Youth

Behavioral health services for youth and families are being expanded as a result of the recommendations presented to the Human Services Committee of the Board of Supervisors on October 1, 2013. These recommendations were the direct result of the guidance included by the Board of Supervisors as part of the FY 2014 Adopted Budget Plan directing staff to identify requirements to address youth behavioral human services requirements in schools and the broader community. An Interagency Youth Behavioral Health Services Work Group, with representatives from County human services departments, Fairfax County Public Schools (FCPS) and the Fairfax Partnership for Youth, was convened to identify the array

of youth services currently being provided as well as services that are necessary to address the most pressing needs in the community. It is estimated that between 400 and 500 youth and their families are in need of interventions and services for emerging mental health or substance use issues. FY 2015 funding creates a new program unit which will implement a Systems of Care model by connecting the continuum of supports and services across County agencies, FCPS and community partners. The new unit will develop new policies and procedures on providing care coordination and service delivery, as well as oversight, to the various entities delivering services along the continuum. Additionally, the new unit will be responsible for implementing contractual services for individuals with emerging mental health and substance use issues. The Interagency Youth Behavioral Health Services Work Group will continue its work and make final recommendations by May 2014 focusing on developing protocols to ensure effective cross-system coordination of services. Work will also be done on how to track system performance measures and outcomes.

School Readiness

School readiness describes the capabilities of children, their families, schools and communities that will best promote student success in kindergarten and beyond. Early childhood education programs support the development of children's cognitive, social, emotional and physical development skills which are strong predictors of success in school. In the fall of 2012, 33.1 percent of kindergartners in FCPS were eligible for free/reduced meals; 16 percent of kindergartners in FCPS did not meet the reading intervention benchmark and were referred for services; and 6 percent of children under the age of 5 were living below the poverty level. DFS addresses school readiness through quality community-based programs that are accessible even to those most vulnerable. Additional funding has been included in FY 2015 to expand and support community-based programs. Funding is specifically aimed at creating a network of programs that promote school readiness through the alignment of curricula to the Virginia Foundation Blocks for Early Learning, as well as supporting children living in poverty to reach fall kindergarten benchmarks. DFS has worked closely with FCPS to develop a mixed-delivery system providing community-based as well as school-based options for school readiness. It is hoped that the FCPS School Board will support the expansion of school-based programs; however, expansion of community-based programs is not contingent on additional school funding.

Continued Increase in Public Assistance Caseloads

Public assistance caseloads have increased by more than 60 percent since FY 2008. This increase has been attributed to the downturn in the economy as well as an increase in the length of time participants receive services. In 2012 the Self Sufficiency Division completed implementation of a new service delivery model whereby work is disaggregated and assigned by specific processes rather than the traditional case management model. This model has been very successful and has allowed the Self Sufficiency Division to manage the increasing workload with no new positions; however, given the continued growth in caseloads, additional positions are now needed. To address this need, the County Executive approved the redeployment of 18/18.0 FTE positions in FY 2014. These existing DFS positions were vacant due to the SACC conversion of merit positions to benefits-eligible positions. In addition to this, 3/3.0 FTE new positions are included in the FY 2015 Advertised Budget Plan. It is hoped that the additional positions will be sufficient to address current caseloads; however, it may not be sufficient to address future growth. Most notably, 9,000 new FAMIS cases will be transferred to DFS from the state related to the implementation of the Patient Protection and Affordability Care Act (PPACA). Additional positions may be needed to stay in compliance with federal requirements.

Federal and State Mandates

The implementation of PPACA brings significant changes to the Medicaid program, which at the local level is administered by DFS. Though Virginia has not expanded Medicaid, it is anticipated that there will be more people applying for Medicaid than in the past. Should the state choose to expand Medicaid in the future, it has been estimated that DFS could face as many as 25,000 new applications.

Realignment within CYF

In FY 2012, the CYF division conducted an overall organizational assessment of business and work processes. As a result of this effort, CYF is currently going through a Strengthening and Realignment process aimed at improving services to families, improving practices for staff, more efficiently utilizing County resources, increasing timeliness, and improving clarity and consistency among program areas.

Key changes include:

- A centralized Intake where all reports related to children/families needing services due to abuse/neglect and the risk of abuse/neglect come directly through the CPS-Hotline.

- The creation of the Protection and Preservation Services area, in order to better serve families receiving in-home services.

- Dividing Foster Care & Adoption (FC&A) into two areas with FC&A maintaining all case carrying work, and a new unit called Permanency, Resource and Support that will be responsible for the foster care placement, resource family support, home studies, foster parent training, adoption subsidy, non-agency adoptions and the Permanency and Life Skills Unit.

- The creation of a Kinship Unit and the formalization of Father Engagement in the Family Partnership Program to engage and address needs related to kinship relationships and fathers.

An Aging Population

Fairfax County projects a significant increase in the older adult population. Between 2005 and 2030, the County expects the 50-and-over population to increase by 40 percent and the 70-and-over age group by 88 percent. The Fairfax County Board of Supervisors, together with the Fairfax Area Commission on Aging, is working to create a more livable community for older residents, and in the summer of 2013, hosted community forums throughout the County to hear resident ideas on housing and transportation; easy access to services; and healthy lifestyles and community engagement. A new Fairfax 50+ Action Plan is being developed.

## Relationships with Boards, Authorities and Commissions

DFS works closely with and supports seven 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 is working with the Board of Supervisors to update the 50+ Action Plan, and continues advising the Board about any aging-related issues. Additional information can be found at http://www.fairfaxcounty.gov/dfs/olderadultservices/coa.htm

- The Community Action Advisory Board advises the Board of Supervisors on the needs, concerns and aspirations of low-income persons and recommends policies that promote meaningful change and has oversight responsibility for federal and state Community Services Block Grant (CSBG) funds which are awarded to nonprofit organizations for services to low-income Fairfax County residents. Additional information can be found at http://www.fairfaxcounty.gov/dfs/caab/

- 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 Office for Children on programs and policies related to child care. Additional information can be found at http://www.fairfaxcounty.gov/bacs/BoardDetails.aspx?BoardID=23303

- 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.

## Budget and Staff Resources

| Category | FY 2013 Actual | FY 2014 Adopted | FY 2014 Revised | FY 2015 Advertised |
|---|---|---|---|---|
| **FUNDING** | | | | |
| Expenditures: | | | | |
| Personnel Services | $80,273,997 | $83,772,078 | $84,459,238 | $86,173,430 |
| Operating Expenses | 101,972,691 | 102,336,844 | 106,971,676 | 103,305,034 |
| Subtotal | $182,246,688 | $186,108,922 | $191,430,914 | $189,478,464 |
| Less: | | | | |
| Recovered Costs | ($513,209) | ($1,111,339) | ($534,749) | ($534,749) |
| Total Expenditures | $181,733,479 | $184,997,583 | $190,896,165 | $188,943,715 |
| Income: | | | | |
| Home Child Care Permits | $23,702 | $24,891 | $24,891 | $25,140 |
| School Age Child Care (SACC) Fees | 33,929,015 | 35,951,301 | 35,951,301 | 36,460,501 |
| Employee Child Care Fees | 1,126,425 | 1,153,963 | 1,163,980 | 1,180,526 |
| Domestic Violence Services Client Fees - ADAPT | 73,270 | 90,334 | 73,270 | 73,270 |
| City of Fairfax Public Assistance | 935,647 | 867,612 | 935,647 | 935,647 |
| City of Fairfax - FASTRAN/Employment | 18,041 | 12,839 | 18,041 | 18,041 |
| Falls Church - FASTRAN/Employment | 0 | 14,119 | 0 | 0 |
| Falls Church Public Assistance | 714,653 | 698,559 | 714,653 | 714,653 |
| Family Support Service | 5,650 | 10,000 | 10,000 | 10,000 |
| FASTRAN/Employment | 85,299 | 84,375 | 84,375 | 84,375 |
| Golden Gazette | 86,758 | 83,343 | 88,500 | 88,500 |
| Child Care Services for Other Jurisdictions | 141,760 | 135,555 | 135,555 | 135,555 |
| VA Share Public Assistance Programs | 36,504,733 | 38,581,367 | 38,699,392 | 38,021,457 |
| USDA Grant - Gum Springs Head Start | 51,303 | 44,689 | 44,689 | 44,689 |
| DFS/Federal Pass Through/Admin. | 29,602,971 | 25,455,737 | 25,626,787 | 27,261,561 |
| Adoption Service Fees | 7,174 | 5,408 | 5,408 | 5,408 |
| Total Income | $103,306,401 | $103,214,092 | $103,576,489 | $105,059,323 |
| NET COST TO THE COUNTY | $78,427,078 | $81,783,491 | $87,319,676 | $83,884,392 |
| **AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)** | | | | |
| Regular | 1507 / 1446.23 | 1475 / 1419.93 | 1475 / 1439.88 | 1441 / 1414.56 |

This department has 176/170.5 FTE Grant Positions in Fund 50000, Federal-State Grant Fund.

## FY 2015 Funding Adjustments

*The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program.*

- **Employee Compensation** **$1,070,246**
  An increase of $1,070,246 in Personnel Services reflects funding for a 1.29 percent market rate adjustment for all employees in FY 2015, effective July 2014.

- **Positions to Address Increasing Public Assistance Caseloads** **$1,215,071**
  An increase of $1,215,071 in Personnel Services and 3/3.0 FTE new positions (1/1.0 FTE Human Service Worked V and 2/2.0 FTE Human Service Worker IIs), as well as the redeployment of 18/18.0 FTE positions in FY 2014, is associated with addressing increasing public assistance caseloads in the Self Sufficiency division. Public assistance caseloads have increased by more than 60 percent since

FY 2008. In 2012 the Self Sufficiency Division completed implementation of a new service delivery model whereby work is disaggregated and assigned by specific processes rather than the traditional case management model. This model has been very successful and has allowed the Self Sufficiency Division to manage the increasing workload with no new positions; however, given the continued growth in caseloads, additional positions are now needed. To address this need, the County Executive approved the redeployment of 18/18.0 FTE positions in FY 2014. These existing DFS positions were vacant due to the SACC conversion of merit positions to benefits-eligible positions. It is hoped that the 3/3.0 FTE new positions, along with the 18/18.0 FTE positions redeployed in FY 2014, is sufficient to address immediate caseload needs but may not be sufficient to address future growth. It should be noted that an increase of $512,760 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 in Volume 1. The expenditure increase is fully offset by an increase in federal revenue for no net impact to the County.

- **Behavioral Health Services for Youth** **$1,080,571**

An increase of $1,080,571 is associated with expanding behavioral health services for youth and families as a result of the recommendations presented to the Human Services Committee of the Board of Supervisors on October 1, 2013. These recommendations were the direct result of the guidance included by the Board of Supervisors as part of the FY 2014 Adopted Budget Plan directing staff to identify requirements to address youth behavioral human services requirements in schools and the broader community. It is estimated that between 400 and 500 youth and their families are in need of interventions and services. FY 2015 funding creates a new program unit which will implement a Systems of Care model by connecting the continuum of supports and services across County agencies, FCPS and community partners. Additionally, the new unit will also be responsible for implementing contractual services for individuals with emerging mental health and substance use issues. Funding includes $283,006 in Personnel Services, including 3/3.0 FTE positions (1/1.0 FTE Division Director, 1/1.0 FTE Program Manager and 1/1.0 FTE MH/ID/ADS Senior Clinician) and $797,565 in Operating Expenses. It should be noted that an increase of $119,429 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 in Volume 1. It should also be noted that the above funding includes the $200,000 funded as part of the FY 2014 Adopted Budget Plan for behavioral health services for youth in Agency 87, Unclassified Administrative Expenses.

- **Contract Rate Increases** **$746,699**

An increase of $746,699 supports a contract rate increase for the providers of mandated and non-mandated services. The expenditure increase is partially offset by an increase of $43,247 in revenue for a net cost to the County of $703,452.

- **School Readiness** **$451,091**

An increase of $451,091 is associated with expanding school readiness activities in support of community programs serving young children. Funding is specifically aimed at creating a network of programs that promote school readiness through the alignment of curricula to the Virginia Foundation Blocks for Early Learning, as well as supporting children living in poverty to reach fall kindergarten benchmarks. Funding includes $419,591 in Personnel Services, including 3/3.0 FTE Child Care Specialist II positions and $31,500 in Operating Expenses. These positions will provide coaching and professional development opportunities to 360 early childhood professionals in child care centers, preschool settings, and family child care homes. It should be noted that an increase of $112,922 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 in Volume 1. It should also be noted that an additional $150,000 in Local Cash Match has been included in Fund 50000 Federal-State Grant Fund in the Special Revenue Funds section in Volume 2 for the expansion of the Virginia Preschool Initiative grant.

- **Virginia Initiative for Employment, not Welfare (VIEW) $269,640**
  An increase of $269,640 in Operating Expenses associated with the Virginia Initiative for Employment, not Welfare (VIEW) program. The VIEW program provides employment and training services to Temporary Assistance for Needy Families (TANF) recipients who are required to participate in the program as a condition of eligibility, and to TANF recipients who volunteer to participate. The expenditure increase is fully offset by an increase in federal revenue for no net impact to the County.

- **Employment Services to Support the Housing Blueprint $200,000**
  An increase of $200,000 in Operating Expenses is associated with the implementation of a pilot program integrating employment services into the existing Bridging Affordability framework. These funds will be used to target populations that have been identified as high priority in the County and will focus on four distinct service areas: business development, skills development, employability, and job coaching resulting in retention. It should also be noted that this funding was originally included in Agency 87, Unclassified Administrative Expenses, as part of the FY 2014 Adopted Budget Plan and was being held in reserve pending review and approval of the recommended plan.

- **FASTRAN Services at Providence Community Center $100,600**
  An increase of $100,600 is associated with new FASTRAN bus services needed for the opening of the new Providence Community Center. Please refer to Agency 79, Department of Neighborhood and Community Services in the Health and Welfare program area section in Volume 1 for a full description of funding associated with Providence Community Center.

- **Program Manager for Domestic and Sexual Violence Services $98,434**
  An increase of $98,434 in Personnel Services and 1/1.0 FTE Program Manager position will address both increasing caseloads and the complexity of work in the Office for Women and Domestic and Sexual Violence Services. Since 2009, counseling services have increased by 120 percent and offender services by 59 percent. This position will allow for more targeted and expert coordination within domestic violence services. It should be noted that an increase of $41,539 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 in Volume 1. The expenditure increase is fully offset by an increase in federal revenue for no net impact to the County.

- **Position Associated with the Kinship Care Program $76,280**
  An increase of $76,280 in Personnel Services and 1/1.0 FTE Social Services Specialist III position is associated with the Kinship Care program in the Children, Youth and Family division. Kinship Care involves placing children with kin, rather than the traditional foster care model. This position will help ensure successful placement and positive outcomes for children, and decreased placement costs. It should be noted that an increase of $32,190 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 in Volume 1. The expenditure increase is fully offset by an increase in federal revenue for no net impact to the County.

- **PC Replacement** **($134,000)**
  A decrease of $134,000 is included for PC replacement charges to reflect both updated inventory counts and revised costs, primarily associated with licenses and software requirements, following the review of the PC Replacement Program conducted in FY 2014.

- **Transfer of Resources Associated with the Family Resource Centers** **($228,500)**
  A decrease of $228,500 is associated with the transfer of resources to Agency 79, Department of Neighborhood and Community Services (DNCS) for the Springfield and Culmore Family Resource Centers. The goals and strategies of the Family Resource Centers are consistent with the Neighborhood Resource Centers in DNCS. This transfer will better align the Family Resource Centers with the current network of County-supported, neighborhood focused centers.

- **Adoption Subsidy Program** **($1,000,000)**
  A decrease of $1,000,000 in Operating Expenses associated with the Adoption Subsidy program. Program spending has declined significantly due to the maximization of Medicaid as an alternative funding source for these subsidies; therefore, this adjustment reconciles program year funding to actual experience. The expenditure decrease is fully offset by a decrease in federal and state revenues for no net impact to the County.

- **Continue Implementing the New Staffing Model in the SACC Program** **$0**
  Beginning in FY 2010, new SACC rooms were opened using a modified staffing model which utilized a combination of merit and benefits-eligible employees. In FY 2014 staff began implementing the new model in all SACC rooms. A total of 75 Teacher I merit positions will be converted to benefits-eligible positions as they become vacant. Based on the current rate of attrition, it is expected that the remaining Teacher I positions (45/36.3 FTE) will be converted in FY 2015. It is anticipated that savings of $272,343 in Fringe Benefits will be realized in Agency 89, Employee Benefits, in FY 2015.

## Changes to FY 2014 Adopted Budget Plan

*The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, and all other approved changes through December 31, 2013:*

- **Carryover Adjustments** **$5,599,507**
  As part of the *FY 2013 Carryover Review*, the Board of Supervisors approved funding of $5,599,507, including $1,253,750 in Personnel Services for a one-time compensation adjustment of $850 for merit employees paid in November 2013 and $4,345,757 in encumbered funding in Operating Expenses.

- **Virginia Initiative for Employment, not Welfare (VIEW)** **$269,640**
  As part of the *FY 2013 Carryover Review*, the Board of Supervisors approved funding of $269,640 in Operating Expenses to appropriate additional state revenue for the Virginia Initiative for Employment, not Welfare (VIEW) program.

- **Supplemental Nutrition Assistance Program – Employment and Training** **$19,435**
  As part of the *FY 2013 Carryover Review*, the Board of Supervisors approved funding of $19,435 in Operating Expenses to appropriate additional state revenue for the Supplemental Nutrition Assistance Program – Employment and Training (SNAPET).

- **John Hudson Summer Intern Program** **$10,000**
  As part of the *FY 2013 Carryover Review*, the Board of Supervisors approved funding of $10,000 to appropriate additional state revenue for the John Hudson Internship Program.

## 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.

| Category | FY 2013 Actual | FY 2014 Adopted | FY 2014 Revised | FY 2015 Advertised |
|---|---|---|---|---|
| **EXPENDITURES** | | | | |
| Total Expenditures | $4,249,466 | $4,261,352 | $5,004,077 | $4,359,429 |
| **AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)** | | | | |
| Regular | 34 / 33.5 | 33 / 32.5 | 35 / 34.5 | 36 / 35.5 |

| | | | | | |
|---|---|---|---|---|---|
| 1 | Director of Family Services | 1 | Procurement Manager | 1 | Communication Specialist I |
| 1 | Director, Office for Women | 2 | Business Analysts IV | 1 | Administrative Assistant V |
| 2 | Program Managers (1) | 2 | Business Analysts III | 1 | Administrative Assistant IV |
| 4 | Social Work Supervisors | 1 | Management Analyst IV | 1 | Information Officer III |
| 8 | Social Services Specialists III, 1 PT | 1 | Management Analyst III | 1 | Prog. & Proc. Coord. |
| 3 | Social Workers II | 1 | Management Analyst II | 1 | Volunteer Svcs. Coord. II |
| 1 | Social Worker I | 2 | Communication Specialists II | | |

TOTAL POSITIONS
36 Positions (1) / 35.5 FTE (1.0)

( ) Denotes New Position
PT Denotes Part-Time Position

## 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.

| Category | FY 2013 Actual | FY 2014 Adopted | FY 2014 Revised | FY 2015 Advertised |
|---|---|---|---|---|
| **EXPENDITURES** | | | | |
| Total Expenditures | $2,734,507 | $2,721,934 | $3,368,192 | $2,831,082 |
| **AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)** | | | | |
| Regular | 33 / 33 | 33 / 33 | 31 / 31 | 31 / 31 |

| | | | | | |
|---|---|---|---|---|---|
| 1 | Management Analyst IV | 2 | Management Analysts I | 8 | Administrative Assistants IV |
| 2 | Management Analysts III | 1 | Sr. Social Work Supervisor | 1 | Administrative Assistant III |
| 1 | Management Analyst II | 4 | Administrative Assistants V | 10 | Administrative Assistants II |
| 1 | Team Operations Manager | | | | |

TOTAL POSITIONS
31 Positions / 31.0 FTE

## 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.

| Category | FY 2013 Actual | FY 2014 Adopted | FY 2014 Revised | FY 2015 Advertised |
|---|---|---|---|---|
| **EXPENDITURES** | | | | |
| Total Expenditures | $23,662,539 | $23,319,650 | $24,520,314 | $25,964,392 |
| **AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)** | | | | |
| Regular | 301 / 301 | 301 / 301 | 322 / 322 | 325 / 325 |

| | | | | | |
|---|---|---|---|---|---|
| 1 | Division Director | 9 | Human Svc. Workers V (1) | 1 | Social Worker II |
| 2 | Program Managers | 43 | Human Svc. Workers IV | 5 | Administrative Assistants IV |
| 3 | Management Analysts III | 102 | Human Svc. Workers III | 1 | Business Analyst III |
| 3 | Management Analysts II | 108 | Human Svc. Workers II (2) | 1 | Business Analyst II |
| 1 | Management Analyst I | 7 | Human Svc. Workers I | 36 | Human Services Assistants |
| 2 | Financial Specialists II | | | | |

TOTAL POSITIONS
325 Positions (3) / 325.0 FTE (3.0)

( ) Denotes New Positions

## 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 supporting services for people with physical or sensory disabilities.

| Category | FY 2013 Actual | FY 2014 Adopted | FY 2014 Revised | FY 2015 Advertised |
|---|---|---|---|---|
| **EXPENDITURES** | | | | |
| Total Expenditures | $13,403,474 | $13,735,343 | $15,571,660 | $14,100,786 |
| **AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)** | | | | |
| Regular | 103 / 102.5 | 102 / 101.5 | 102 / 101.5 | 102 / 101.5 |

| | | | | | |
|---|---|---|---|---|---|
| 1 | Division Director | 1 | Human Svc. Worker III | 2 | Business Analysts II |
| 1 | Director, Area Agency on Aging | 2 | Human Svc. Workers I | 1 | Administrative Assistant IV |
| 2 | Management Analysts III | 3 | Human Svc. Assistants | 1 | Administrative Assistant III |
| 6 | Management Analysts II, 1PT | 1 | Sr. Social Work Supervisor | 5 | Administrative Assistants II |
| 1 | Management Analyst I | 10 | Social Work Supervisors | 1 | Communication Specialist III |
| 1 | Paralegal | 21 | Social Services Specialists III | 1 | Communication Specialist II |
| | | 41 | Social Workers II | | |

TOTAL POSITIONS
102 Positions / 101.5 FTE

PT Denotes Part-Time Position

## 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.

| Category | FY 2013 Actual | FY 2014 Adopted | FY 2014 Revised | FY 2015 Advertised |
|---|---|---|---|---|
| **EXPENDITURES** | | | | |
| Total Expenditures | $30,370,629 | $32,271,049 | $32,955,818 | $32,148,687 |
| **AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)** | | | | |
| Regular | 246 / 246 | 246 / 246 | 256 / 256 | 257 / 257 |

| | | | | | |
|---|---|---|---|---|---|
| 1 | Division Director | 75 | Social Workers II | 1 | Administrative Assistant V |
| 6 | Program Managers | 2 | Management Analysts III | 3 | Administrative Assistants IV |
| 5 | Sr. Soc. Work Supervisors | 4 | Management Analysts II | 16 | Administrative Assistants III |
| 32 | Social Work Supervisors | 3 | Management Analysts I | 2 | Administrative Assistants II |
| 100 | Social Services Specialists III (1) | 1 | Financial Specialist II | 3 | Human Services Coordinators II |
| 1 | Business Analyst II | 1 | Human Services Assistant | 1 | Paralegal |

TOTAL POSITIONS
257 Positions (1) / 257.0 FTE (1.0)

( ) Denotes New Position

## 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.

| Category | FY 2013 Actual | FY 2014 Adopted | FY 2014 Revised | FY 2015 Advertised |
|---|---|---|---|---|
| **EXPENDITURES** | | | | |
| Total Expenditures | $67,319,530 | $65,433,724 | $66,237,544 | $65,232,112 |
| **AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)** | | | | |
| Regular | 780 / 720.23 | 750 / 695.93 | 719 / 684.88 | 677 / 651.56 |

| | | | | | |
|---|---|---|---|---|---|
| 1 | Division Director | 26 | Child Care Specialists III | 1 | Business Analyst III |
| 5 | Child Care Prog. Admins. II | 10 | Child Care Specialists II (3) | 3 | Business Analysts II |
| 7 | Child Care Prog. Admins. I | 27 | Child Care Specialists I | 3 | Business Analysts I |
| 2 | Management Analysts IV | 141 | Day Care Center Supervisors, 71 PT | 1 | Programmer Analyst II |
| 1 | Management Analyst III | 88 | Day Care Center Teachers II, 21 PT | 1 | Administrative Assistant V |
| 1 | Management Analyst II | 309 | Day Care Ctr. Teachers I, 75 PT (-45) | 9 | Administrative Assistants IV |
| 1 | Management Analyst I | 17 | Human Service Workers II | 2 | Administrative Assistants III |
| 1 | Financial Specialist II | 7 | Human Service Workers I | 3 | Administrative Assistants II |
| | | 9 | Human Services Assistants | 1 | Cook |

TOTAL POSITIONS
677 Positions (-42) / 651.56 FTE (-33.32)

( ) Denotes New Positions, (-) Denotes Abolished Positions
PT Denotes Part-Time Positions

## Comprehensive Services Act

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.

| Category | FY 2013 Actual | FY 2014 Adopted | FY 2014 Revised | FY 2015 Advertised |
|---|---|---|---|---|
| **EXPENDITURES** | | | | |
| Total Expenditures | $39,993,334 | $43,254,531 | $43,238,560 | $44,307,227 |
| **AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)** | | | | |
| Regular | 10 / 10 | 10 / 10 | 10 / 10 | 13 / 13 |

| | | | | | |
|---|---|---|---|---|---|
| 1 | Division Director (1) | 3 | Management Analysts III | 2 | MH/ID/ADS Sr. Clinicians (1) |
| 2 | Program Managers (1) | 3 | Management Analysts II | 1 | Administrative Assistant IV |
| 1 | Sr. Social Work Supervisor | | | | |

TOTAL POSITIONS
13 Positions (3) / 13.0 FTE (3.0)

( ) Denotes New Positions

## Key Performance Measures

| Indicator | Prior Year Actuals FY 2011 Actual | FY 2012 Actual | FY 2013 Estimate/ Actual | Current Estimate FY 2014 | Future Estimate FY 2015 |
|---|---|---|---|---|---|
| **Director's Office** | | | | | |
| Percentage of Survivor Services clients with a plan for safety | 100% | 98% | 100%/98% | 99% | 99% |
| Percent of DFS objectives accomplished | 81% | 75% | 65%/57% | 65% | 65% |
| Percent of ADAPT clients responding affirmatively to at least 75 percent of self-improvement statements at program closure | 93% | 97% | 98%/99% | 99% | 99% |
| Percent of ADAPT clients demonstrating self-responsibility for prior domestic abuse | 95% | 97% | 97%/99% | 99% | 99% |
| **Cross Division Services** | | | | | |
| Percent of calls abandoned | NA | 15.76% | 9.00%/8.00% | 8.00% | 6.00% |
| **Self-Sufficiency** | | | | | |
| Percent of SNAP applications completed within state-mandated time frame | 98.7% | 98.7% | 98.7%/98.3% | 97.0% | 97.0% |
| Percent of TANF applications completed within state-mandated time frame | 98.4% | 98.1% | 98.1%/98.0% | 97.0% | 97.0% |
| Percent of Medicaid/FAMIS applications completed within state-mandated timeframe | 92.8% | 95.7% | 95.7%/94.1% | 97.0% | 97.0% |
| Average monthly wage for employed clients in VIEW program | $1,290 | $1,334 | $1,330/$1,367 | $1,350 | $1,350 |
| Percent of dislocated workers entering employment | 87.9% | 83.2% | 74.0%/79.0% | 78.0% | 78.1% |
| **Adult and Aging Services** | | | | | |
| Percent of clients residing in their homes after one year of service | 85% | 83% | 80%/83% | 80% | 80% |
| Percent of home-delivered meal clients whose nutritional status is maintained | 86% | 84% | 80%/80% | 80% | 80% |
| Percent of congregate meal clients served who score at or below a moderate nutritional risk category | 83% | 85% | 80%/85% | 80% | 80% |
| Percent of investigations completed within 45 days | 99% | 98% | 90%/98% | 90% | 90% |
| Percentage point change in the number of volunteer hours provided | NA | 6.0% | 0.0%/50.0% | 0.0% | 0.0% |
| **Children, Youth and Families** | | | | | |
| Percent of child abuse complaints where contact occurs within the appropriate response time | 96% | 94% | 94%/95% | 95% | 95% |
| Percent of families served by FPS whose children remain safely in their home | 98% | 98% | 98%/98% | 98% | 98% |
| Percent of children exiting foster care to permanency | 78.5% | 68.1% | 80.0%/77.6% | 80.0% | 80% |
| Percent of families served in Healthy Families Fairfax who demonstrate an acceptable level of positive parent-child interaction as determined by a standardized tool | 95% | 96% | 95%/96% | 96% | 96% |
| Percent of parents served in the Nurturing Parenting program who demonstrate improved parenting and child-rearing attitudes as determined by a standardized tool | 81% | 85% | 90%/87% | 90% | 90% |

| Indicator | Prior Year Actuals FY 2011 Actual | FY 2012 Actual | FY 2013 Estimate/ Actual | Current Estimate FY 2014 | Future Estimate FY 2015 |
|---|---|---|---|---|---|
| **Child Care** | | | | | |
| Percent change in number of permitted child care slots | (2%) | (4%) | 4%/0% | 5% | 0% |
| Percent change in number of children served in CCAR | (4%) | (1%) | (3%)/12% | (55%) | 0% |
| Percent change in number of children served in SACC | 2% | 0% | 1%/2% | 0% | 0% |
| Percent of children reaching benchmarks in socio-emotional skills | 96% | 98% | 98%/89% | 93% | 97% |
| Percent of children reaching benchmarks in literacy and language skills | 97% | 98% | 98%/83% | 89% | 98% |
| Percent of children reaching benchmarks in math and science skills | 89% | 91% | 91%/80% | 84% | 91% |
| **Comprehensive Services Act (CSA)** | | | | | |
| Percent of children in CSA served in the community | 81% | 83% | 90%/82% | 85% | 88% |

**A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2015/advertised/pm/67.pdf**

## Performance Measurement Results

### *Director's Office*

The Director's Office oversees the department's General Fund budget of $188.9 million and all of the department's performance objectives. In addition to the General Fund, the Director's Office oversees $31.9 million in the Fund 50000, Federal-State Grant Fund, for a total budget oversight of nearly $221 million. The department met 57 percent of the outcome targets in FY 2013, thereby missing the target of 65 percent. The reasons are explained in the respective cost centers' performance measurement results section. Please note that DFS made some organizational changes to the department's financial structure beginning in FY 2013. As a result, the efficiency measure calculations reflect a revised methodology and the numbers are significantly different.

Survivor Services clients participating in services offered by OFWDSVS report that 98 percent, compared to a target of 100 percent, had a plan for safety in FY 2013. Although every client's safety is assessed, it has been determined that for various reasons, personal safety considerations are not an issue for a small percentage of callers. In Offender Services, 99 percent of clients responded affirmatively to at least 75 percent of self-improvement statements upon closure of the program and 99 percent of clients demonstrated that they accepted responsibility for prior abuse, thereby exceeding both targets. Service delivery to both survivors and offenders shows that the major goals of the work, that is safety for victims and accountability and change for perpetrators, were realized by the majority of clients.

### *Cross Division Services*

Due to the implementation of online benefit application systems, and Call Center agents directing callers to self-service resources, the call volume decreased by more than 10,000 calls, or 7.2 percent in FY 2013. The lower volume helped lower the average wait time and percent of calls abandoned. The average wait time until a call was answered decreased to one minute in FY 2013 and the percent of calls abandoned decreased from nearly 16 percent in FY 2012 to 8 percent in FY 2013.

In June 2013, DFS established the Self Sufficiency Care Center, a direct service phone line similar to the Adult & Aging Intake and Child Care Assistance and Referral phone lines. As Call Center staff educates callers, and the Self Sufficiency Care Center is promoted to the public, it is anticipated that the total number of phone calls received in the DFS Call Center will continue to decrease in FY 2014 and FY 2015.

### *Self Sufficiency*

A continued uncertain economy means that many individuals are still seeking help from public assistance programs administered by the Self Sufficiency Division. During FY 2013, demand continued to rise for Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance for Needy Families (TANF) while applications for Medicaid declined slightly. Timeliness outcomes met the state standard of 97 percent in FY 2013 but declined relative to previous years reflecting workload increases. Although Virginia has not made the decision to expand its Medicaid program yet, it is projected that with the final implementation of the PPACA on January 1, 2014 more people will apply and become eligible for Medicaid. Additionally, should Virginia expand Medicaid, it has been estimated that an additional 25,000 to 37,000 County residents may qualify for the program. It should be noted that the performance estimates for FY 2014 and FY 2015 do not account for any increases associated with full implementation of PPACA nor the transfer of the FAMIS program, currently being run by the state, to local agencies starting in October 2013. This transfer represents an additional 9,000 cases for DFS.

Despite the slow recovery from the great recession that began in late 2007, the average monthly wage for Virginia Initiative for Employment Not Welfare (VIEW) was $1,367 in FY2013, $37 higher than the target of $1,330. However, while the national unemployment rate has fallen from over 10 percent to under 8 percent (4.8 percent in Northern Virginia as of June 2013), the actual employment rate—the percentage of working-age adults with jobs—has remained stagnant, indicating that many who have left the unemployment rolls have not found work. They have likely left the labor force altogether. This trend is reflected in the decreased number of clients served at the SkillSource Centers in FY 2013 (45,040 versus 51,644 in FY 2012). In FY 2013, 79 percent of dislocated workers entered employment thereby exceeding the target of 74 percent.

### *Adult and Aging Services*

In FY 2013, 83 percent of clients who continued to reside in their homes one year after initiation of case management services, thereby surpassing the target of 80 percent. Ninety percent of clients receiving in-home services reported being satisfied.

In FY 2013, the target was met with 80 percent of home-delivered meal clients' nutritional status being maintained. The Home-Delivered Meal program continues to experience increased program efficiency as the result of a process improvement activity and a revision of the program guidelines for nutritional supplement product. The 80 percent target was exceeded in the Congregate Meal Program with 85 percent of meal participants scoring at or below a moderate nutritional risk category on the *Nutritional Screening Initiative,* a state-required assessment. The Congregate Meals Program continues to experience changes in meals served due to major renovations being undertaken at the Lincolnia Assisted Living facility and the Derecho storm which caused widespread power outages at FCPS school kitchens and senior centers.

Adult Protective Services' workers investigate allegations of abuse, neglect or exploitation of vulnerable adults. In FY 2013, 98 percent of investigations were completed within the 45-day state standard, surpassing the target of 90 percent.

Volunteering is about giving, contributing and helping others and the community at large. The monetary value of our volunteers' contribution is reported to recognize that their time augments the capacity of staff and expands the county's ability to provide services to clients. In FY 2013, volunteers of the *Volunteer Solutions* program contributed 108,556 hours, with a value of $2.6 million, far exceeding the target of 72,367 hours and $1.8 million. It is hoped that this level of volunteerism can be sustained, especially in light of limited staff resources.

### *Children, Youth and Families*

Child Protective Services (CPS) responded to child abuse complaints within the appropriate response time 95 percent of the time in FY 2013, thereby exceeding the goal of 94 percent.

Staff turnover, coupled with reduced program capacity during the division's realignment process, likely contributed to reduced satisfaction (95 percent in FY 2013 versus a target of 97 percent) in Family Preservation Services (FPS). However, the percentage of families at-risk of child abuse and neglect served by FPS whose children remain safely in the home met the FY 2013 goal with 98 percent.

The number of children in foster care has significantly declined over the past decade, with 83 fewer children served in FY 2013 relative to FY 2012. This trend results from intensive prevention and early intervention efforts, emphasis on location and engagement of relatives, and the implementation of legal requirements that strengthen permanency planning for foster children and their families. This work has help increase the percentage of children exiting foster care to permanency by nearly ten percentage points to 77.6 percent in FY 2013. While this is still short of the FY 2013 target, it is still a significant increase.

In FY 2013, 96 percent of families in the Healthy Families Fairfax (HFF) program demonstrated an acceptable level of positive parent-child interaction, exceeding both the standard for Virginia of 85 percent and the County target of 95 percent. Eighty-seven percent of parents served by the Nurturing Parenting Program demonstrated improved parenting and child rearing attitudes in FY 2013, falling short of the 90 percent target.

The Children, Youth, and Families division is currently undergoing a realignment to assess service needs and align existing resources with current demands. As such, the FY 2014 and FY 2015 efficiency measures do not reflect the financial implications resulting from the realignment. These measures will be updated in the future once the realignment is completely rolled out.

### *Child Care*

In FY 2013, the number of family child care providers permitted by the County and the number of slots available in permitted care declined by six providers. The program maintains its target goal of 1,950 permitted providers which reflects the number of permits in 2011. Since that time over 60 providers have transitioned to a state license which is positive in that it increases the numbers of children they can serve. The program continues to recruit family child care providers.

The number of families served by the Child Care Assistance Referral (CCAR) program 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 2013, the aggregate number of CCAR children reported as part of the Fairfax County budget decreased. In August 2012, the Virginia Department of Social Services began making direct payments to vendors for services provided to children whose care is state-funded. VDSS, therefore, no longer provides funding directly to a locality for these services. However, Fairfax County continues to be responsible for determining eligibility for subsidized child care and completing required case management activities for state-funded families. Please note FY 2014 represents the first full fiscal year that the state direct pay system will be in effect. As a result, the number of children served only reflects those that are funded with local funds, compared to prior years which represent both state and local funded children.

In FY 2013, SACC served 202 more children than in FY 2012. This is due to the opening of three new SACC rooms in FY 2013 (two rooms at the new Mason Crest Elementary School and a second room at the Graham Road Community Building), as well as fluctuation in enrollment throughout the course of the year.

Based on higher turnover in the Head Start program, 43 more children were served in FY 2013 compared to FY 2012. The majority of children continue to meet benchmarks in social/emotional, literacy and language, and math and science skills, although the benchmark outcomes were lower in FY 2013 than in previous years. This is due in part to the implementation of a new assessment and reporting tool used in FY 2013. The tool will provide a new baseline and the program anticipates gains in outcomes in FY 2014 before returning to benchmark levels in FY 2015.

### *CSA*

The Comprehensive Services Act program serves children, youth and their families, many with a broad range of behavioral health care needs, with the goal to deliver services in a family-focused, community-based setting. The philosophy and practice standards adopted for the CSA System of Care is designed to maximize participation and engagement of families and youth in treatment interventions. In FY 2013, 52 fewer youth were served and 82 percent of those served received their services in the community. This was short of the 90 percent goal; however, the quarterly and annual point in time counts of youth placed in long-term residential continue to show significant decreases, indicating shorter lengths of stay. As part of the System of Care initiative, the CSA program and CPMT continue to implement strategies designed to support community-based care.