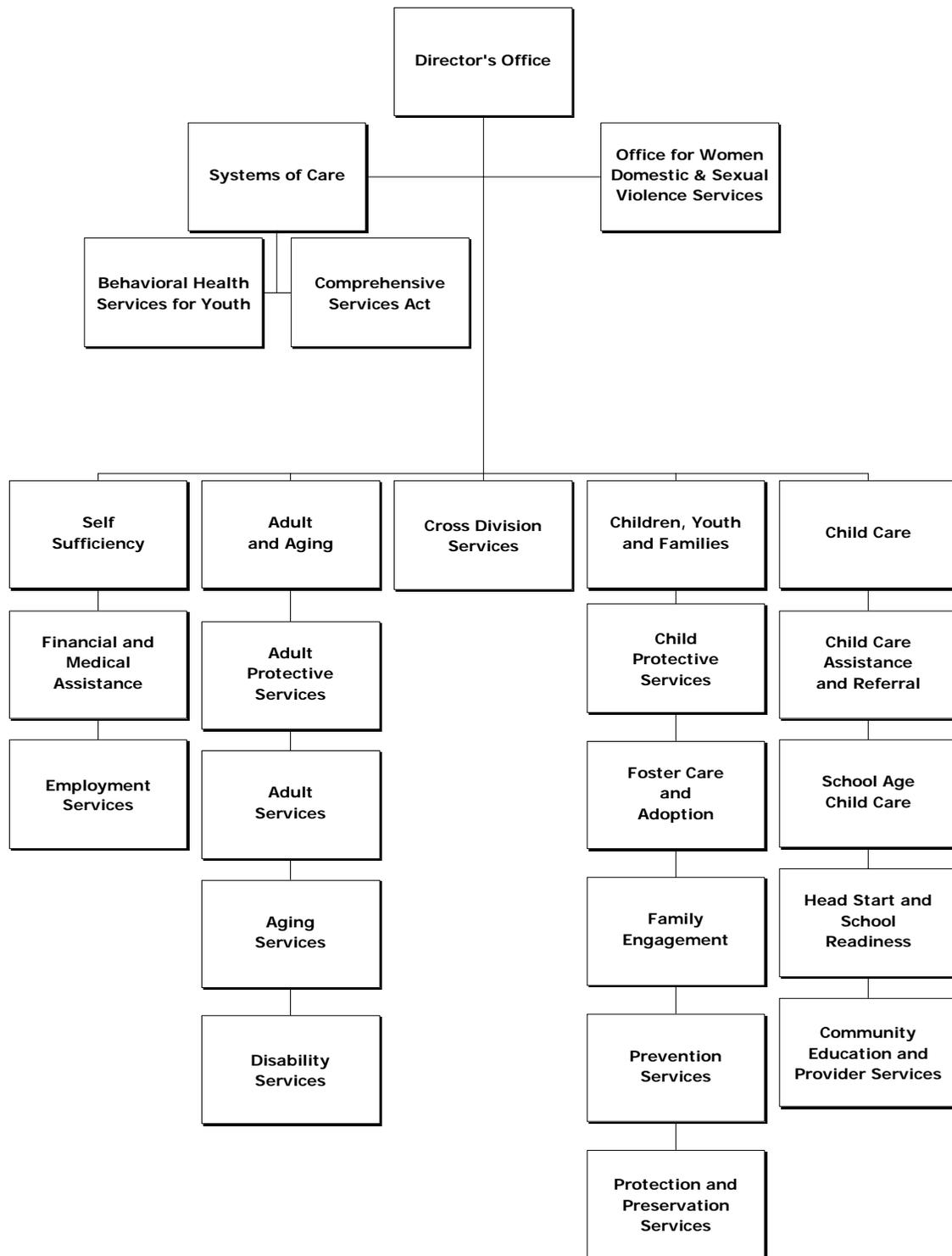


# Department of Family Services



# Department of Family Services

## Mission

The Department of Family Services (DFS) promotes the well-being of the County's 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), and Systems of Care which includes the Comprehensive Services Act (CSA) and Behavioral Health Services for Youth.



| <b>AGENCY DASHBOARD</b>   |                |                          |                          |
|---|----------------|--------------------------|--------------------------|
| <b>Key Data</b>   | <b>FY 2012</b> | <b>FY 2013</b>           | <b>FY 2014</b>           |
| <b>1. Average Monthly Caseload for Public Assistance Programs</b>                     | <b>78,298</b>  | <b>83,458</b>            | <b>90,910</b>            |
| <b>2. Unemployed Workers Receiving Intensive Job Services</b>                         | <b>3,276</b>   | <b>4,652</b>             | <b>4,266</b>             |
| <b>3. Child Protective Services Calls Resulting in an Assessment or Investigation</b> | <b>2,890</b>   | <b>2,350</b>             | <b>2,224</b>             |
| <b>4. Calls to the Domestic Violence Hotline</b>                                      | <b>1,251</b>   | <b>1,450</b>             | <b>1,477</b>             |
| <b>5. Adult Protective Services Investigations</b>                                    | <b>1,040</b>   | <b>993</b>               | <b>1,031</b>             |
| <b>6. Adult and Aging Clients Case Management</b>                                     | <b>2,580</b>   | <b>2,438</b>             | <b>2,281</b>             |
| <b>7. Children Served in the Child Care Assistance and Referral Program</b>           | <b>7,137</b>   | <b>6,271<sup>1</sup></b> | <b>3,253<sup>2</sup></b> |
| <b>8. Children Served by Comprehensive Services Act</b>                               | <b>1,251</b>   | <b>1,199</b>             | <b>1,200</b>             |

(1) 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.

(2) FY 2014 was the first full fiscal year that the state began paying directly for state-funded child care subsidies. The number of children served reflects those that are funded with local funds only.

## Focus

The Department of Family Services focuses on safety, solutions and strengths to provide critical services to the Fairfax County community. The agency protects the most vulnerable residents: children, older adults, and victims of domestic and sexual violence. In addition, the department is responsible for administering programs that help people find permanent solutions to the many challenges facing community members, including Temporary Assistance for Needy Families (TANF), Supplemental Nutrition Assistance Program (SNAP), Medicaid, Adoption, Child Care Assistance and Referral, and employment training. Strengths-based DFS family partnership meetings, parenting education classes, early childhood education, older adult services and services for people with disabilities help families stay strong, stay together, and contribute to a thriving community.

# Department of Family Services

The DFS Strategic Plan was developed to help the department effectively meet the needs of the community by focusing on five core areas:

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

Virginia has a state supervised and locally administered social services system. Much of the work of DFS is dictated by state and federal mandates (e.g., child welfare, public assistance eligibility). Over the last several years there has been an overall increase in the demand for DFS services due to several factors: the number of people needing public assistance benefits due to slow economic recovery; heightened awareness about Medicaid; the ongoing need for services related to child abuse and domestic violence; and a growing aging population.

DFS continues to leverage community partnerships and volunteer services to maximize its capacity to protect and support residents. In FY 2014, DFS created 15 new community partnerships that benefitted a diverse range of residents, including: older adults, victims of domestic and sexual violence, home child care providers, and parents needing parenting classes. Additionally, DFS recruited about 1,000 additional volunteers during FY 2014 to assist with mentorship programs, administrative needs, services for people with disabilities, income tax preparation for families with low incomes, calls to the Domestic Violence Hotline, food and transportation for older adults, and many other programs.

## Trends Shaping Services

**Self Sufficiency Division:** The number of residents receiving financial and medical assistance has increased steadily over the past several years with average monthly caseloads totaling more than 93,000, which is a 79 percent increase from 2008. The department experienced a significant increase in the number of people applying for assistance in FY 2014. Several factors may have contributed to this increase including: heightened awareness about the Patient Protection and Affordability Care Act (PPACA) and the federal mandate to sign up for health insurance; public confusion around whether Virginia has expanded its Medicaid program along with Washington D.C. and Maryland; and slow economic recovery. The continuing increases in workload over the last six years along with new application forms that have increased from two pages to as many as 27 pages, have resulted in caseloads that exceed industry standards as well as an ever growing backlog of applications

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**

## Department of Family Services

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that have been received but staff has not yet been able to process. Once an application is filed, in accordance with federal and state policy, the County is required to determine eligibility and deliver benefits within a certain timeframe. With the creation and redeployment of additional positions in FY 2014 and FY 2015, the division has been able to improve its response time for new applications; however, the County is still not in compliance with federal and state mandates. As a result, an additional 20/20.0 FTE positions are included in the FY 2016 Advertised Budget Plan. This is the first year of a multi-year approach intended to bring the County back in compliance with federal and state mandates.

The slow economic recovery in the Northern Virginia region has also affected Employment and Training Services, which have continued to experience high demand for job placement and career training services. Fairfax County's unemployment rate was 4.6 percent in August 2014, up from a recent low of 3.6 percent in April 2014, with a 12 month average of 4.1 percent. There were 2,447 unemployed workers claiming unemployment insurance in September 2014 though many more residents were unemployed or under-employed and not counted towards this total, including the long-term unemployed, part-time workers who cannot find full-time jobs, and young adults. Additional resources through federal grant opportunities continue to provide unique job training services to targeted populations including veterans, adults with disabilities, and emerging entrepreneurs.

**Children, Youth and Families Division:** Nationally and in Fairfax County, fewer children are being removed from families and placed into foster care. Research shows that providing services and supports to keep children safe with their families, either their immediate families or with relatives, is best in most cases. In support of keeping families together, last year resources were reallocated from some foster care and adoption programs toward child abuse and neglect prevention, family engagement, protection and preservation services, and kinship care. While fewer children are entering foster care, the youth who continue to reside in foster care become more difficult to place as they grow older. The majority of youth in need of permanent families are between the ages of 12 and 17. Permanency for older youth has become a main focus area for DFS.

**Adult and Aging Division:** Between 2010 and 2030 Fairfax County projects a dramatic increase in its older population, with the 50 and over population estimated to increase by 19 percent, the 65 and over population by 51 percent, and the 70 and over population by 55 percent. Adult and Aging staff provided support to the Board of Supervisors in updating the County's 50+ Action Plan to reflect a 50+ Community Action Plan with 31 "aging-friendly" initiatives. In public forums that led to the revised 50+ plan, the need for information about services was often cited. The Adult and Aging Division has focused on publicizing the intake line, Aging, Disability and Caregiver Resources, in conjunction with an Older Adults webpage that integrates all County services for older adults. In addition, Adult and Aging publishes the Golden Gazette and multiple e-newsletters targeting caregivers, persons with disabilities, and older adults. The division implements innovative solutions for helping older adults and adults with disabilities remain in their own homes. For example, flash-frozen meals delivered three times per week instead of five times provide the same number of meals, but requires fewer volunteers. The division is experimenting with tablet computers that allow isolated individuals to connect in their homes with their families and social workers. Newly recruited volunteers are helping older adults use social media and technology designed to help them connect with the world.

**Child Care Division:** With many children living below the poverty level and a high percentage of working parents, providing access to affordable, quality early care and education for families is an ongoing priority in the County. The Child Care Division provides a network of programs and services which in partnership with the community support children's school readiness and ongoing success. The Child Care Assistance and Referral and School-Age Child Care programs help to ensure that working

## Department of Family Services

families have quality care for their children. Additionally, professional development and mentoring provided to community early childhood programs support the quality of care in the community. The Child Care Division supports families in choosing child care, issues permits for family child care homes and administers the USDA food program, which ensures that children receive healthy meals and snacks while in child care.

**The Office for Women & Domestic and Sexual Violence Services:** Since 2009, counseling services have increased by 141 percent and offender services by 81 percent. In FY 2014, almost 1,500 hotline callers received help with safety planning and obtained information about services, as requests for advocacy services increased 61 percent. As the incidents of domestic violence surge, the number of children who witness abuse also escalates. Statistics show that over half of people seeking services have children in the home. Studies show that children who witness domestic violence experience lifelong affects and more services are needed to address this need. There remains a shortage of space in emergency shelters for victims of domestic violence. Last year, over 74 families were turned away from Artemis House, the County’s 24-hour emergency shelter for victims of domestic and sexual violence, stalking, and human trafficking. It is now known that none of the victims of domestic violence homicides reached out to service providers; therefore, many in the community, including public safety, are now or will begin screening for the most lethal cases. It is hoped that this will save lives but may also increase calls to the hotline and demand for shelter services.

### Revenue Sources

In FY 2016, DFS anticipates that non-County revenue will offset 56.4 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 34.7 percent of DFS’ total FY 2016 funding. In addition, charges for services such as fees for the School-Age Child Care program account for 20.5 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 |
|-----------------------------|-----------------|
| <b>Revenues:</b>            | <b>56.4%</b>    |
| Federal/State Revenue       | 34.7%           |
| Charges for Services        | 20.5%           |
| Recovered Costs/Other       | 1.2%            |
| <b>General Fund Support</b> | <b>43.6%</b>    |
| <b>Total</b>                | <b>100.0%</b>   |

#### 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.

## Department of Family Services

### 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 fee 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 2016, the department will leverage \$30.0 million in non-County resources to provide \$34.0 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, and Loudoun. The following table summarizes the anticipated Adult & Aging grant resources in FY 2016.

**Anticipated FY 2016 Adult & Aging Grant Funding\***

| Grant                     | Total Anticipated Funding | County Funding     | Non-County Funding |
|---------------------------|---------------------------|--------------------|--------------------|
| Community-Based Services  | \$962,095                 | \$77,414           | \$884,681          |
| Long Term Care Ombudsman  | \$699,726                 | \$442,209          | \$257,517          |
| Homemaker/Fee for Service | \$267,360                 | \$0                | \$267,360          |
| Congregate Meals Program  | \$1,550,000               | \$807,802          | \$742,198          |
| Home Delivered Meals      | \$1,655,130               | \$289,811          | \$1,365,319        |
| Care Coordination         | \$737,963                 | \$459,774          | \$278,189          |
| Family Caregiver          | \$287,937                 | \$71,648           | \$216,289          |
| <b>Total</b>              | <b>\$6,160,211</b>        | <b>\$2,148,658</b> | <b>\$4,011,553</b> |

\* The table represents the FY 2016 anticipated funding, actual funding received may be different.

## Department of Family Services

- **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, the Virginia Star Quality Initiative and Virginia's Infant Toddler Specialist Network. These funds provide support for quality early childhood education and child development, social and health services, and parent engagement (including family literacy and English for Speakers of Other Languages) in various settings throughout the County (including community pre-schools, family child care homes, and Fairfax County Public Schools). Additionally, several grants also provide independent living services to youth in foster care, training for foster care and adoptive parents, and family support services.

For a summary of all grant funding DFS anticipates in FY 2016, please see Fund 50000, Federal-State Grants, in the Special Revenue Funds section in Volume 2.

### 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 worked 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 funds which are awarded to nonprofit organizations for services to low-income Fairfax County residents. Additional information can be found at: <http://www.fairfaxcounty.gov/dfs/caab/>
- The Fairfax Area Disability Services Board advises the Board of Supervisors on service needs and priorities of persons with physical and sensory disabilities, and serves as a resource regarding the Americans with Disabilities Act. Additional information can be found at: <http://www.fairfaxcounty.gov/dfs/dspd/>
- The Commission for Women works to promote the full equality of women and girls in Fairfax County. Additional information can be found at: <http://www.fairfaxcounty.gov/cfw/>
- The Child Care Advisory Council advises the Board of Supervisors and the Child Care Division on programs and policies related to child care. Additional information can be found at: <http://www.fairfaxcounty.gov/bacs/BoardDetails.aspx?BoardID=23303>

## Department of Family Services

- 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 2014<br>Actual    | FY 2015<br>Adopted   | FY 2015<br>Revised   | FY 2016<br>Advertised |
|--|----------------------|----------------------|----------------------|-----------------------|
| <b>FUNDING</b>   |                      |                      |                      |                       |
| Expenditures:  |                      |                      |                      |                       |
| Personnel Services                                     | \$82,616,938         | \$87,003,079         | \$87,469,995         | \$90,216,362          |
| Operating Expenses                                     | 97,748,594           | 103,288,734          | 107,548,429          | 103,217,990           |
| Capital Equipment                                      | 29,599               | 0                    | 17,795               | 0                     |
| <b>Subtotal</b>  | <b>\$180,395,131</b> | <b>\$190,291,813</b> | <b>\$195,036,219</b> | <b>\$193,434,352</b>  |
| Less:  |                      |                      |                      |                       |
| Recovered Costs  | (\$488,158)          | (\$534,749)          | (\$534,749)          | (\$534,749)           |
| <b>Total Expenditures</b>                              | <b>\$179,906,973</b> | <b>\$189,757,064</b> | <b>\$194,501,470</b> | <b>\$192,899,603</b>  |
| Income:  |                      |                      |                      |                       |
| Home Child Care Permits                                | \$24,347             | \$25,140             | \$25,140             | \$25,140              |
| School Age Child Care (SACC) Fees                      | 35,203,770           | 37,360,501           | 37,360,501           | 38,326,067            |
| Employee Child Care Fees                               | 1,230,032            | 1,180,526            | 1,230,032            | 1,230,032             |
| Domestic Violence Services Client Fees - ADAPT         | 68,470               | 73,270               | 68,470               | 68,470                |
| City of Fairfax Public Assistance                      | 1,004,327            | 935,647              | 1,004,327            | 1,004,327             |
| City of Fairfax - FASTRAN/Employment                   | 12,839               | 18,041               | 12,839               | 12,839                |
| Falls Church - FASTRAN/Employment                      | 14,119               | 0                    | 14,119               | 14,119                |
| Falls Church Public Assistance                         | 761,738              | 714,653              | 761,739              | 761,739               |
| Family Support Service                                 | 6,416                | 10,000               | 10,000               | 10,000                |
| FASTRAN/Employment                                     | 67,106               | 84,375               | 67,106               | 67,106                |
| Golden Gazette   | 80,170               | 88,500               | 88,500               | 88,500                |
| Child Care Services for Other Jurisdictions            | 113,612              | 135,555              | 135,555              | 135,555               |
| VA Share Public Assistance Programs                    | 33,021,197           | 38,021,457           | 38,191,602           | 38,579,366            |
| USDA Grant - Gum Springs Head Start                    | 51,938               | 44,689               | 44,689               | 44,689                |
| DFS/Federal Pass Through/Admin.                        | 32,170,065           | 27,261,561           | 27,759,693           | 28,349,774            |
| Adoption Service Fees                                  | 4,228                | 5,408                | 4,228                | 4,228                 |
| <b>Total Income</b>                                    | <b>\$103,834,374</b> | <b>\$105,959,323</b> | <b>\$106,778,540</b> | <b>\$108,721,951</b>  |
| <b>NET COST TO THE COUNTY</b>                          | <b>\$76,072,599</b>  | <b>\$83,797,741</b>  | <b>\$87,722,930</b>  | <b>\$84,177,652</b>   |
| <b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b> |                      |                      |                      |                       |
| Regular  | 1481 / 1446.46       | 1447 / 1421.14       | 1447 / 1421.14       | 1458 / 1431.64        |

This department has 180/174.5 FTE Grant Positions in Fund 50000, Federal-State Grants.

# Department of Family Services

## FY 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 program.

- ◆ **Employee Compensation** **\$2,772,431**

An increase of \$2,772,431 in Personnel Services includes \$732,718 for a 0.84 percent market rate adjustment (MRA) for all employees and \$2,039,713 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.
  
- ◆ **Positions to Address Continued Increase in Public Assistance Caseloads** **\$1,266,334**

An increase of \$1,266,334 in Personnel Services and 20/20.0 FTE new positions is associated with continuing to address the increase in public assistance caseloads in the Self-Sufficiency Division. Public assistance caseloads have increased more than 79 percent since FY 2008. Additionally, implementation of the PPACA has increased the amount of time each application takes to process. The application form, which was originally two pages, has increased to 18 pages but may be as long as 27 pages depending on family size. The issue is compounded by an ever increasing backlog of applications that have been received, but staff has not yet been able to process. In accordance with federal and state policy, the County is required to determine eligibility and deliver benefits within a certain timeframe and is not currently meeting these timeframes. This leaves the County vulnerable to both internal and external audit findings. In fact, the KPMG audit for the year ending June 30, 2014 found material noncompliance in both the TANF and Medicaid programs. It should be noted that an increase of \$543,637 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 increases to both Agency 67, DFS and Agency 89, Employee Benefits is partially offset by \$1,239,369 in revenue for a net impact to the County of \$570,602.
  
- ◆ **Child Care Assistance and Referral Program Rate Increase** **\$1,000,000**

An increase of \$1,000,000 in Operating Expenses supports an increase the County's Maximum Reimbursable Rates paid to child care providers participating in the local Child Care Assistance and Referral (CCAR) program. In September 2014 the Virginia Department of Social Services increased the state's Maximum Reimbursable Rates paid to child care providers participating in the state CCAR program. This increase created a situation where the state's reimbursement rates were higher than the County's reimbursement rates. As a result, child care providers were receiving a higher subsidy payment for those children receiving state-funded subsidies than they are for those children receiving locally funded subsidies. Prior to this increase, the rates between the two systems were the same. The County has historically adjusted the local Maximum Reimbursable Rates to be consistent with the state. To not do so would create disparity between the two systems and increases the likelihood the child care programs only enroll children who receive payment from the state.
  
- ◆ **Contract Rate Increases** **\$848,465**

An increase of \$848,465 supports a contract rate increase for the providers of mandated and non-mandated services. The expenditure increase is partially offset by an increase of \$468,906 in revenue for a net cost to the County of \$379,559.

## Department of Family Services

- ◆ **School Readiness** **\$741,122**

An increase of \$741,122 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 Foundations Blocks for Early Learning, as well as supporting children living in poverty to reach fall kindergarten benchmarks. Funding includes \$600,000 in Operating Expenses to support CCAR locally funded child care subsidies, and \$141,122 to support the expansion of the Virginia Star Quality Initiative Program. It should be noted that an additional \$200,000 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 Early Head Start Program grant.
  
- ◆ **Funding to Address New Public Assistance Caseloads Transferred from the State** **\$456,288**

As part of the *FY 2014 Carryover Review*, the Board of Supervisors approved funding of \$456,288 in Personnel Services in order to appropriate additional state revenue to support positions that were approved as part of the *FY 2014 Third Quarter Review*. These positions will address the 9,000 FAMIS cases that were transferred to the County from the state, effective March 1, 2014. The state has provided additional funding to address the new caseloads. It should be noted that an increase of \$192,554 in Fringe Benefits funding is included in Agency 89, Employee Benefits. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section in Volume 1. The expenditure increase is fully offset by an increase in federal and state funding for no net impact to the General Fund.
  
- ◆ **Two New School-Age Child Care (SACC) Rooms** **\$142,836**

An increase of \$142,836 is associated with the opening of a second SACC room at Terraset Elementary School as well as the new SACC room at the new Providence Community Center. Funding includes \$91,796 in Personnel Services for benefits-eligible support and \$51,040 in Operating Expenses. It should be noted that an increase of \$12,071 in Fringe Benefits funding is also included in Agency 89, Employee Benefits. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits narrative in the Nondepartmental program area section of Volume 1. The expenditure increase is partially offset by an increase of \$116,180 in SACC revenue for a total net impact to the County of \$38,727. Funding and positions reflect the continuation of the modified SACC model implemented for new rooms in FY 2010.
  
- ◆ **Positions Associated with the Domestic Violence Action Center** **\$99,809**

An increase of \$99,809 in Personnel Services and 2/1.5 FTE positions supports the Fairfax County Domestic Violence Action Center. These positions were originally funded through a U.S. Department of Justice, Office for Violence against Women grant. While the County has received additional grant funding in support of the Domestic Violence Action Center, current grant funding does not support these positions. Therefore, as indicated in the FY 2015 Adopted Budget Plan, funding and positions are being converted to the General Fund to continue these vital services. The Domestic Violence Action Center is a collaborative effort among several County agencies as well as two nonprofit agencies. It provides information and support services for victims of domestic violence and stalking, as well as promotes the accountability of offenders through specialized prosecution and offender supervision. It should be noted that an increase of \$36,489 in Fringe Benefits funding is also included in Agency 89, Employee Benefits. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits narrative in the Nondepartmental program area section of Volume 1.

## Department of Family Services

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- ◆ **FASTRAN Services at Providence Community Center** **\$50,300**  
An increase of \$50,300 in Operating Expenses 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.
  
- ◆ **Realignment of Resources within the Human Services System** **(\$55,400)**  
A decrease of \$55,400 is associated with the transfer of resources to better align service delivery within the human services system. Funding of \$33,400 is being transferred from Agency 67, DFS to Agency 79, Department of Neighborhood and Community Services to support the Springfield and Culmore Family Resource Centers and funding of \$22,000 is being transferred from Agency 67, DFS to Agency 68, Department of Administration for Human Services (DAHS) to support the high volume of work that DAHS completes in support of the DFS Self-Sufficiency and Child Care Divisions.

## Department of Family Services

◆ **Reductions**

(\$4,179,646)

A decrease of \$4,179,646 and 11/11.0 FTE positions reflects reductions utilized to balance the FY 2016 budget. The following table provides details on the specific reductions:

| Title                                      | Impact   | Posn | FTE | Reduction   |
|--|--|------|-----|-------------|
| Eliminate Healthy Families Fairfax Program | <p>This reduction eliminates the Healthy Families Fairfax (HFF) program, a non-mandated collaborative partnership between the Department of Family Services, the Health Department and three nonprofit organizations. HFF is an accredited home-visiting program offering families at-risk of maltreating their child an opportunity to learn parenting skills and receive emotional support and case management services. The target population is pregnant women who reside in the County. Services are voluntary and begin during pregnancy or right after the birth of a baby and last until the child reaches age three and is enrolled in an early group education experience.</p> <p>This reduction is proposed because it was one of the few non-mandated programs offered by the Department of Family Services and the Health Department. If implemented, at least 613 at-risk families with young children (535 children) would no longer receive early childhood home-visiting services, which may result in an increase in poor health outcomes and child abuse/neglect among a vulnerable population. There is more demand for this service than is able to be met. Historically, only about one third of the mothers who are screened as high-risk are able to be served through HFF. Other early childhood home visiting programs in the community have recently lost funding and are unable to serve this population. This reduction includes only the funding and positions associated with DFS. Please refer to the Health Department’s HFF reduction for additional position and funding information. This reduction includes a decrease of \$327,946 in federal revenue, for a net reduction to the General Fund of \$1,639,022.</p> | 8    | 8.0 | \$1,966,968 |

## Department of Family Services

| Title  | Impact  | Posn | FTE | Reduction |
|--|---|------|-----|-----------|
| Realize Savings Based on Prior Year Spending   | This reduction will impact the department's Personnel Services budget and is based on historical savings in this area as a result of current staffing levels. Although no significant impact is expected, the department will be required to closely manage their position vacancies and monitor spending patterns.   | 0    | 0.0 | \$750,000 |
| Realize Savings in the Comprehensive Services Act (CSA) Associated with Successful Cost Containment Strategies | <p>The Comprehensive Services Act provides both community- and residential-based services to at-risk children and youth and their families. Services offered through CSA are driven by federal mandates in foster care and special education. County agencies and Fairfax County Public Schools (FCPS) work collaboratively to design service plans meeting the unique needs of families with children and youth who have, or are at risk of having, serious emotional or behavioral difficulties. Staff has developed strategies and implemented new policies and procedures in an effort to contain costs and support the Systems of Care initiative that began in 2008. These cost savings strategies have also included enhanced utilization review and increased use of intensive care coordination and other community-based services. Due in part to these strategies, CSA has experienced several years of downward trending expenditures. It is anticipated that future savings will continue. Thus, the proposed reduction more closely aligns the CSA budget with anticipated expenditures.</p> <p>The savings identified in this reduction assume the continued success of the cost containment strategies; however, should there be a significant shift in the number of children and youth served, the complexity of the cases and/or federal special education mandates, the County would need to identify additional General Fund dollars to support the program. This reduction includes a decrease of \$335,783 in state revenue, for a net reduction to the General Fund of \$315,000.</p> | 0    | 0.0 | \$650,783 |

## Department of Family Services

| Title  | Impact  | Posn | FTE | Reduction |
|--|---|------|-----|-----------|
| Eliminate Rent Relief Program                                  | <p>This reduction eliminates the Rent Relief Program, which provides eligible individuals up to \$575 once per year for rent relief. Eligibility is determined by the Department of Tax Administration. If the program is eliminated, families and individuals who depend on this service may not be able to afford their rent payments. Recipients may need to reach out to other emergency assistance programs within the County or community organizations which could increase demand for services both inside and outside the County.</p>  | 0    | 0.0 | \$275,000 |
| Reduce Parenting Education Program by Approximately 50 Percent | <p>This reduction reduces the Parenting Education Program (PEP) by approximately 50 percent and eliminates 2/2.0 FTE positions. The PEP offers group-based comprehensive classes to families at-risk of child abuse and neglect and teaches essential parenting and nurturing skills so that parents may interact positively with their children. Serving families through prevention programs like PEP is less expensive than if children have to enter the welfare system. The annual cost per child for Parent Education is \$1,480. The national estimate of the cost to serve a child through the welfare system is approximately \$30,000.</p> <p>Services will be eliminated to approximately 192 families (255 children), which could result in higher incidences of child abuse and neglect, increased out of home placements, increased referrals to Child Protective Services, and potentially increased numbers of children entering foster care. Additionally, PEP classes meet the Juvenile and Domestic Relations Court (JDRC) requirements for parenting classes, whereas many community programs do not. Reduction of the PEP program could impact timely reunification of parents with their children as JDRC judges would no longer have the same level of resources available. It is not anticipated that any community organizations have the capacity to absorb the number of families that would be displaced by this reduction.</p> | 2    | 2.0 | \$216,816 |

## Department of Family Services

| Title   | Impact  | Posn | FTE | Reduction |
|---|---|------|-----|-----------|
| Eliminate Good Touch Bad Touch Program                              | This reduction eliminates the Good-Touch/Bad-Touch (GTBT) program and 1/1.0 FTE position. The GTBT program provides children with a comfortable and non-threatening way to talk about sexual abuse and body safety. Children in pre-school through sixth grade are taught protective skills and information so they can participate in their own personal body safety. They learn what abuse is and are empowered to act if they are threatened or victimized. In FY 2014 the GTBT program offered 70 classes to 998 students. If the GTBT program is eliminated, the need for education about sexual abuse and prevention may go unmet, as there is no data regarding the capacity of community organizations to absorb the GTBT program. It may also increase the demand on Child Protective Services to provide similar prevention and education services. | 1    | 1.0 | \$85,056  |
| Eliminate Contract for Legal Services for Persons with Disabilities | This reduction eliminates the Legal Services for Persons with Disabilities program, which is provided through a contract with Legal Services of Northern Virginia (LSNV). This contract provides legal assistance for low-income people with disabilities who are unable to work. It also provides trainings and technical assistance on these topics for DFS staff and customers, as well as an ongoing public education campaign. If the contract is eliminated more than 160 low-income individuals with disabilities may not be able to receive legal assistance. Additionally, nearly 400 customers per year will not be assisted during Open Office Hours and Legal Workshops. Seven training sessions and six workshops annually to educate DFS employees on how better to serve this population will also be eliminated.                              | 0    | 0.0 | \$51,017  |
| Reduce the Number of Web Harmony User Licenses                      | DFS contracts with Harmony Information Systems for the use of their Commercial Off the Shelf product. Based on actual usage, the number of Web Harmony user licenses can be reduced by 195 licenses, from 700 to 505. This reduction still maintains 40 additional licenses should future needs arise for Web Harmony.  | 0    | 0.0 | \$50,556  |

## Department of Family Services

| Title  | Impact   | Posn | FTE | Reduction |
|--|--|------|-----|-----------|
| Centralize and Repurpose Employee Supplies and Resources for Clients | This reduction includes a centralized supply area for commonly used office supplies so that unused or unwanted supplies can be used and recycled by other employees in the agency. Additionally resources used for clients such as car seats, clothing, and food, which are currently maintained within individual program areas, will be relocated to a central location to eliminate duplicity across programs, while still providing workers with the ability to obtain critical items needed when serving clients. Developing an internal reference list that keeps an inventory of available supplies within DFS will help to streamline the supply purchasing process and reduce unnecessary supply purchases. | 0    | 0.0 | \$50,000  |
| Reduce Mailed Communications to Lower Postage Costs                  | This reduction lowers postage costs by reducing mailings through increased use and expansion of online resources. Increased communication to clients about online alternatives and determining and implementing more cost efficient mailing methods for materials will reduce the amount of postage necessary for agency operations.   | 0    | 0.0 | \$50,000  |
| Reduce Printing and Copying Supplies                                 | This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.                              | 0    | 0.0 | \$28,450  |

## Department of Family Services

| Title   | Impact  | Posn | FTE | Reduction |
|---|---|------|-----|-----------|
| Reduce Printed Materials and Printed Communications within Agency   | This reduction entails a campaign to reduce printing within DFS by moving staff toward utilizing electronic methods for sharing information. This will entail educating and training employees on how to save and import documents versus printing and scanning them; utilize technology such as OneNote, Foxit, and the Snipping Tool to capture information into various systems; and create electronic documents such as manuals. This will help to reduce paper and toner usage as well as the need for supplies and cabinets to store printed materials.   | 0    | 0.0 | \$5,000   |
| Revenue Enhancement - Increase the Rate Paid by a Full Paying Family by 8 Percent and Modify the Rates on the Sliding Fee Scale for the School-Age Child Care Program | School-Age Child Care fees are collected from parents as payment for child care services. An 8 percent increase in fees for full paying parents would bring in an estimated \$532,120 in additional SACC revenue and maintain the program's cost recovery rate of approximately 80 percent. Additionally, in the fall of 2014 the structure of the sliding fee scale was reviewed and the current rates analyzed. As a result of this review, it is recommended that the sliding fee scale be modified to better serve income-eligible families. The proposed sliding fee scale increases the top tier from \$54,000 to \$83,000 (which is 66 percent of the Fairfax County median family income) and establishes rates as a consistent percent of income. It is anticipated that this will increase the participation for families eligible for the sliding fee scale. | 0    | 0.0 | \$0       |
| Revenue Enhancement - Implement Annual Registration Fee for the School-Age Child Care Program   | SACC supports working families by providing school age child care services before and after school and full-day care during school breaks for children attending kindergarten through sixth grade. Currently parents with children enrolled in the SACC program pay a one-time registration fee of \$35. By charging an annual registration fee of \$45, revenues will increase by approximately \$270,000. Families who are eligible for the sliding fee scale will continue to pay only the one-time fee. Therefore, the impact to residents is anticipated to be minimal as those with the lowest income will not be affected by this change.  | 0    | 0.0 | \$0       |

# Department of Family Services

## Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, and all other approved changes through December 31, 2014.

- \$4,258,683**

◆ **Carryover Adjustments**  
 As part of the FY 2014 Carryover Review, the Board of Supervisors approved funding of \$4,258,683, including \$3,840,629 in encumbered carryover and \$418,054 in unencumbered carryover as part of the Incentive Reinvestment Initiative approved by the Board of Supervisors on December 3, 2013.
- \$456,288**

◆ **Funding to Address New Public Assistance Caseloads Transferred from the State**  
 As part of the FY 2014 Carryover Review, the Board of Supervisors approved funding of \$456,288 in Personnel Services in order to appropriate additional state revenue to support 8/8.0 FTE positions that were approved as part of the FY 2014 Third Quarter Review. These positions will address the 9,000 FAMIS cases that were transferred to the County from the state, effective March 1, 2014. The state has provided additional funding to address the new caseloads. It should be noted that an increase of \$192,554 in Fringe Benefits funding is included in Agency 89, Employee Benefits. The expenditure increase is fully offset by an increase in federal and state funding for no net impact to the General Fund.
- \$19,435**

◆ **Supplemental Nutrition Assistance Program – Employment and Training**  
 As part of the FY 2014 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).
- \$10,000**

◆ **John Hudson Summer Intern Program**  
 As part of the FY 2014 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 Systems of Care.

| Category   | FY 2014<br>Actual | FY 2015<br>Adopted | FY 2015<br>Revised | FY 2016<br>Advertised |
|--|-------------------|--------------------|--------------------|-----------------------|
| <b>EXPENDITURES</b>                                    |                   |                    |                    |                       |
| Total Expenditures                                     | \$4,506,576       | \$4,389,098        | \$4,682,727        | \$4,515,437           |
| <b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b> |                   |                    |                    |                       |
| Regular  | 35 / 34.5         | 36 / 35.5          | 36 / 35.5          | 38 / 37               |

# Department of Family Services

|   |                                |                                    |
|---|--------------------------------|------------------------------------|
| 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                      | 2 Business Analysts III        | 1 Administrative Assistant IV      |
| 4 Social Services Supervisors           | 1 Management Analyst IV        | 1 Administrative Assistant III (1) |
| 8 Social Services Specialists III, 1 PT | 1 Management Analyst III       | 1 Information Officer III          |
| 4 Social Svcs. Specialists II, 1 PT (1) | 1 Management Analyst II        | 1 Prog. & Proc. Coord.             |
| 1 Social Services Specialist I          | 2 Communication Specialists II | 1 Volunteer Svcs. Coord. II        |
| <b>TOTAL POSITIONS</b>                  |                                | ( ) Denotes New Position           |
| 38 Positions (2) / 37.0 FTE (1.5)       |                                | 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 2014<br>Actual             | FY 2015<br>Adopted              | FY 2015<br>Revised | FY 2016<br>Advertised |
|--|-------------------------------|---------------------------------|--------------------|-----------------------|
| <b>EXPENDITURES</b>                                    |                               |                                 |                    |                       |
| Total Expenditures                                     | \$2,628,570                   | \$2,853,057                     | \$3,984,091        | \$2,687,936           |
| <b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b> |                               |                                 |                    |                       |
| Regular  | 31 / 31                       | 31 / 31                         | 31 / 31            | 31 / 31               |
| 1 Management Analyst IV                                | 2 Management Analysts I       | 8 Administrative Assistants IV  |                    |                       |
| 2 Management Analysts III                              | 1 Sr. Social Svcs. Supervisor | 5 Administrative Assistants III |                    |                       |
| 1 Management Analyst II                                | 4 Administrative Assistants V | 6 Administrative Assistants II  |                    |                       |
| 1 Team Operations Manager                              |                               |                                 |                    |                       |
| <b>TOTAL POSITIONS</b>                                 |                               |                                 |                    |                       |
| 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 2014<br>Actual      | FY 2015<br>Adopted              | FY 2015<br>Revised | FY 2016<br>Advertised |
|--|------------------------|---------------------------------|--------------------|-----------------------|
| <b>EXPENDITURES</b>                                    |                        |                                 |                    |                       |
| Total Expenditures                                     | \$24,936,731           | \$26,176,447                    | \$27,193,870       | \$28,431,204          |
| <b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b> |                        |                                 |                    |                       |
| Regular  | 330 / 330              | 333 / 333                       | 333 / 333          | 353 / 353             |
| 1 Division Director                                    | 8 Human Svc. Workers V | 1 Social Services Specialist II |                    |                       |

## Department of Family Services

|                            |                                |                                  |
|----------------------------|--------------------------------|----------------------------------|
| 3 Program Managers (1)     | 46 Human Svc. Workers IV (1)   | 6 Administrative Assistants IV   |
| 3 Management Analysts III  | 111 Human Svc. Workers III (6) | 1 Business Analyst III           |
| 3 Management Analysts II   | 126 Human Svc. Workers II (10) | 1 Business Analyst II            |
| 1 Management Analyst I     | 1 Human Svc. Worker I          | 39 Human Services Assistants (2) |
| 2 Financial Specialists II |                                |                                  |

**TOTAL POSITIONS**

353 Positions (20) / 353.0 FTE (20.0)

( ) Denotes New Position

### 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 2014<br>Actual | FY 2015<br>Adopted | FY 2015<br>Revised | FY 2016<br>Advertised |
|---------------------|-------------------|--------------------|--------------------|-----------------------|
| <b>EXPENDITURES</b> |                   |                    |                    |                       |
| Total Expenditures  | \$14,156,086      | \$14,125,678       | \$14,611,074       | \$14,322,474          |

### **AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)**

|                                  |                                    |                                 |                                |                                |
|----------------------------------|------------------------------------|---------------------------------|--------------------------------|--------------------------------|
| Regular                          | 102 / 101.5                        | 102 / 101.5                     | 102 / 101.5                    | 102 / 101.5                    |
| 1 Division Director              | 1 Human Svc. Worker III            | 2 Business Analysts II          | 1 Administrative Assistant IV  | 1 Administrative Assistant III |
| 1 Director, Area Agency on Aging | 2 Human Svc. Workers I             | 2 Administrative Assistants III | 4 Administrative Assistants II | 1 Communication Specialist III |
| 2 Management Analysts III        | 3 Human Svc. Assistants            | 4 Administrative Assistants II  | 1 Communication Specialist III | 1 Communication Specialist II  |
| 6 Management Analysts II, 1PT    | 1 Sr. Social Services Supervisor   |                                 |                                |                                |
| 1 Management Analyst I           | 10 Social Services Supervisors     |                                 |                                |                                |
| 1 Paralegal                      | 21 Social Services Specialists III |                                 |                                |                                |
|                                  | 41 Social Services Specialists II  |                                 |                                |                                |

**TOTAL POSITIONS**

102 Positions / 101.5 FTE

PT Denotes Part-Time Position

# Department of Family Services

## 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 2014<br>Actual | FY 2015<br>Adopted               | FY 2015<br>Revised | FY 2016<br>Advertised               |
|--|-------------------|----------------------------------|--------------------|-------------------------------------|
| <b>EXPENDITURES</b>  |                   |                                  |                    |                                     |
| Total Expenditures   | \$30,076,542      | \$32,351,816                     | \$32,450,513       | \$30,347,463                        |
| <b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>   |                   |                                  |                    |                                     |
| Regular  | 256 / 256         | 257 / 257                        | 257 / 257          | 246 / 246                           |
| 1 Division Director  | 74                | Social Svcs. Specialists II (-1) | 1                  | Administrative Assistant V          |
| 6 Program Managers   | 2                 | Management Analysts III          | 6                  | Administrative Assistants IV        |
| 4 Sr. Social Svcs. Supervisors (-1)  | 4                 | Management Analysts II           | 16                 | Administrative Assistants III (-1)  |
| 31 Social Services Supervisors (-1)  | 1                 | Management Analyst I (-1)        | 2                  | Human Services Coordinators II (-1) |
| 95 Social Services Specialists III (-5)  | 1                 | Financial Specialist II          | 1                  | Paralegal                           |
| 1 Business Analyst II  |                   |                                  |                    |                                     |
| <b>TOTAL POSITIONS</b>   |                   |                                  |                    |                                     |
| 246 Positions (-11) / 246.0 FTE (-11.0) <span style="float: right;">(-) Denotes Abolished Position due to Budget Reductions</span> |                   |                                  |                    |                                     |

## 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 2014<br>Actual | FY 2015<br>Adopted | FY 2015<br>Revised | FY 2016<br>Advertised |
|--|-------------------|--------------------|--------------------|-----------------------|
| <b>EXPENDITURES</b>                                    |                   |                    |                    |                       |
| Total Expenditures                                     | \$64,399,062      | \$65,544,475       | \$67,127,367       | \$68,348,061          |
| <b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b> |                   |                    |                    |                       |
| Regular  | 717 / 683.46      | 675 / 650.14       | 675 / 650.14       | 675 / 650.14          |

# Department of Family Services

|                               |  |                                 |
|-------------------------------|--|---------------------------------|
| 1 Division Director           | 27 Child Care Specialists III          | 1 Business Analyst III          |
| 5 Child Care Prog. Admins. II | 9 Child Care Specialists II            | 3 Business Analysts II          |
| 7 Child Care Prog. Admins. I  | 27 Child Care Specialists I            | 3 Business Analysts I           |
| 1 Management Analyst IV       | 141 Day Care Center Supervisors, 71 PT | 1 Programmer Analyst II         |
| 2 Management Analysts III     | 88 Day Care Center Teachers II, 21 PT  | 1 Administrative Assistant V    |
| 1 Management Analyst II       | 307 Day Care Ctr. Teachers I, 75 PT    | 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**

675 Positions / 650.14 FTE

PT Denotes Part-Time Position

## Systems of Care

The Systems of Care Division administers the creation and implementation of an integrated continuum of services and supports for children, youth and families provided by Fairfax County human services departments, public schools, County-funded providers and community-based advocacy and service organizations. It includes behavioral health services for youth and services covered under the Comprehensive Services Act (CSA). The division contracts for mental health and substance abuse treatment as well as intensive in-home and community-based services for children, youth and families. 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 2014<br>Actual | FY 2015<br>Adopted | FY 2015<br>Revised | FY 2016<br>Advertised |
|---------------------|-------------------|--------------------|--------------------|-----------------------|
| <b>EXPENDITURES</b> |                   |                    |                    |                       |
| Total Expenditures  | \$39,203,406      | \$44,316,493       | \$44,451,828       | \$44,247,028          |

### AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)

| Regular                          | 10 / 10 | 13 / 13                 | 13 / 13 | 13 / 13                     |
|----------------------------------|---------|-------------------------|---------|-----------------------------|
| 1 Division Director              | 3       | Management Analysts III | 2       | MH/ID/ADS Sr. Clinicians    |
| 2 Program Managers               | 3       | Management Analysts II  | 1       | Administrative Assistant IV |
| 1 Sr. Social Services Supervisor |         |                         |         |                             |

**TOTAL POSITIONS**

13 Positions / 13.0 FTE

## Key Performance Measures

| Indicator  | Prior Year Actuals |                   |                            | Current Estimate |
|--|--------------------|-------------------|----------------------------|------------------|
|  | FY 2012<br>Actual  | FY 2013<br>Actual | FY 2014<br>Estimate/Actual | FY 2015          |
| <b>Director's Office</b>   |                    |                   |                            |                  |
| Percent of DFS objectives accomplished   | 75%                | 57%               | 65%/63%                    | 65%              |
| Percentage of Survivor Services clients with a plan for safety   | 98%                | 98%               | 99%/95%                    | 98%              |
| Percent of ADAPT clients responding affirmatively to at least 75 percent of self-improvement statements at program closure | 97%                | 99%               | 99%/99%                    | 99%              |
| Percent of ADAPT clients demonstrating self-responsibility for prior domestic abuse  | 97%                | 99%               | 99%/99%                    | 99%              |
| <b>Cross Division Services</b>   |                    |                   |                            |                  |

## Department of Family Services

| Indicator  | Prior Year Actuals |                |                         | Current Estimate |
|--|--------------------|----------------|-------------------------|------------------|
|  | FY 2012 Actual     | FY 2013 Actual | FY 2014 Estimate/Actual | FY 2015          |
| Percent of calls abandoned   | 15.76%             | 8.00%          | 8.00%/6.2%              | 8.00%            |
| <b>Self-Sufficiency</b>  |                    |                |                         |                  |
| Percent of SNAP applications completed within state-mandated time frame  | 98.7%              | 98.3%          | 97.0%/92.9%             | 97.0%            |
| Percent of TANF applications completed within state-mandated time frame  | 98.1%              | 98.0%          | 97.0%/90.0%             | 97.0%            |
| Percent of Medicaid/FAMIS applications completed within state-mandated timeframe   | 95.7%              | 94.1%          | 97.0%/63.4%             | 97.0%            |
| Average monthly wage for employed clients in VIEW program  | \$1,334            | \$1,367        | \$1,350/\$1,321         | \$1,350          |
| Percent of dislocated workers entering employment  | 83.2%              | 79.0%          | 78.0%/78.1%             | 78.1%            |
| <b>Adult and Aging Services</b>  |                    |                |                         |                  |
| Percent of clients residing in their homes after one year of service   | 83%                | 83%            | 80%/85%                 | 80%              |
| Percent of home-delivered meal clients whose nutritional status is maintained  | 84%                | 80%            | 80%/80%                 | 80%              |
| Percent of congregate meal clients served who score at or below a moderate nutritional risk category   | 85%                | 85%            | 80%/87%                 | 80%              |
| Percent of investigations completed within 45 days   | 98%                | 98%            | 90%/98%                 | 90%              |
| Percentage point change in the number of volunteer hours provided  | 6.0%               | 50.0%          | 0.0%/43%                | 0.0%             |
| <b>Children, Youth and Families</b>  |                    |                |                         |                  |
| Percent of child abuse complaints where contact occurs within the appropriate response time  | 94%                | 95%            | 95%/95%                 | 95%              |
| Percent of families served by PPS whose children remain safely in their home   | NA                 | NA             | NA/96%                  | 95%              |
| Percent of children exiting foster care to permanency*   | 68.1%              | 65.4%          | 80.0%/63.2%             | 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 | 96%                | 96%            | 96%/94%                 | 94%              |
| Percent of parents served in the Nurturing Parenting program who demonstrate improved parenting and child-rearing attitudes as determined by a standardized tool     | 85%                | 87%            | 90%/91%                 | 90%              |
| <b>Child Care</b>  |                    |                |                         |                  |
| Percent change in number of permitted child care slots   | (4%)               | 0%             | 5%/(1.5%)               | 6.3%             |
| Percent change in number of children served in CCAR  | (1%)               | (12%)          | (55%)/(48%)             | 0%               |
| Percent change in number of children served in SACC  | 0%                 | 2%             | 0%/(1.49%)              | 0%               |
| Percent of children reaching benchmarks in socio-emotional skills  | 98%                | 89%            | 93%/92%                 | 97%              |
| Percent of children reaching benchmarks in literacy and language skills  | 98%                | 83%            | 89%/89.9%               | 98%              |
| Percent of children reaching benchmarks in math and science skills   | 91%                | 80%            | 84%/87.8%               | 91%              |
| <b>Systems of Care</b>   |                    |                |                         |                  |
| Percent of children in CSA served in the community   | 83%                | 82%            | 85%/88%                 | 88%              |

\*Data for FY 2013 has changed since the FY 2015 Adopted Budget from 77.6% to 65.4% due to a change in how the data is captured by the state.

A complete list of performance measures can be viewed at [www.fairfaxcounty.gov/dmb/fy2016/advertised/pm/67.pdf](http://www.fairfaxcounty.gov/dmb/fy2016/advertised/pm/67.pdf)

# Department of Family Services

## Performance Measurement Results

### **Director's Office**

The Director's Office oversees the department's General Fund budget of \$192.9 million and all of the department's performance objectives. In addition to the General Fund, the Director's Office oversees \$34.0 million in the Fund 50000, Federal-State Grants for a total budget oversight of nearly \$226.9 million. The department met 63 percent of the outcome targets in FY 2014, 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 the Office for Women & Domestic and Sexual Violence Services report that 95 percent, compared to a target of 99 percent, had a plan for safety in FY 2014. 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 meeting both targets. Service delivery to both survivors and offenders shows that safety for victims and accountability and change for perpetrators were realized by the majority of clients.

### **Cross Division Services**

The call volume decreased by nearly 14 percent for FY 2014 due to the continued availability of online benefit application systems and Call Center agents directing callers to self-service resources. The actual volume decrease in FY 2014 was less than the estimated 28.5 percent decrease projected in FY 2013 due to the impact of the implementation of PPACA and the associated requests for information and assistance. The lower volume helped reduce the average wait time and percent of calls abandoned. The average wait time until a call was answered decreased by 19 seconds in FY 2014 and the percent of calls abandoned decreased from 8 percent in FY 2013 to 6.2 percent in FY 2014.

At the end of FY 2013, DFS established the Self Sufficiency Care Center, a direct service phone line similar to the Adult & Aging Intake and Child Care Assistance Referral phone lines. Estimates for future fiscal years were based on the implementation of the Care Center. Due to an increase in the workload, Self Sufficiency has reduced the number of staff assigned to their Care Center and those phone calls are now being routed back to the DFS Call Center.

In order to assist the Self Sufficiency Division with their expanding workload, the number of staff in the DFS Call Center was increased in March 2014 by adding four part time employees. The DFS Call Center staff gained access to additional systems and applications to enhance information provided to callers and thereby decreasing the number of clients who contact the Call Center being transferred to Self Sufficiency. This recent change has resulted in Self Sufficiency being able to focus more on human service worker duties and address the work associated with the increased caseloads. However, this will impact future projections as the DFS Call Center calls are longer in duration, thereby having a direct impact on the average wait time until a call is answered and the percent of calls abandoned. Projections for FY 2015 and FY 2016 estimates are based on the existing structure of the Self Sufficiency Care Center and the services currently provided by the DFS Call Center.

## Department of Family Services

### **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 2014, demand continued to rise for Temporary Assistance for Needy Families (TANF) and Medicaid; while applications for Supplemental Nutrition Assistance Program or SNAP (formerly known as food stamps) declined slightly. Timeliness outcomes were below the state standard of 97 percent in FY 2014. The timeliness decline can be attributed to implementation of a new case system released by the Virginia Department of Social Services in October 2014, with minimal user training, accompanied by an increase in applications for Medicaid. It should be noted that Medicaid performance estimates for FY 2015 and FY 2016 are difficult to project as Virginia has not yet made the definitive decision to expand its Medicaid program.

While the average monthly wage for the Virginia Initiative for Employment Not Welfare (VIEW) participants slightly decreased in FY 2014, the average hourly wage has been over \$10 since FY 2010 (\$10.28 in FY 2014). The trend is a result of the increase in unemployed workers accepting part-time employment opportunities. Although there was a slight decline of job seekers receiving core services at the SkillSource Centers, intensive services have seen a 223 percent increase in enrollment since FY 2008 when the recession began. Even with the challenging labor market, 78 percent of dislocated workers entered employment, meeting the FY 2014 target.

### **Adult and Aging Services**

In FY 2014, 85 percent of clients continued to reside in their homes one year after initiation of case management services, thereby surpassing the target of 80 percent. Ninety-two percent of clients receiving in-home services reported being satisfied.

In FY 2014, the target was met with 80 percent of home-delivered meal clients' nutritional status being maintained. In order to address the needs of customers who are unable to receive meals through the traditional Meals on Wheels' two meals, five business days per week delivery model, the Home-Delivered Meals Program implemented a Flash Meals delivery method. Through this delivery method, customers receive delivery of 10 flash frozen meals three days per week. This delivery method has proven successful in meeting customers' needs and helping to reduce the need for volunteers to deliver meals on a daily basis. The slight decrease in the meal count can be attributed to lower participation at the meal sites due to inclement weather as well as ongoing renovations at the Lincolnia Assisted Living Center. The 80 percent target was exceeded in the Congregate Meal Program with 87 percent of meal participants scoring at or below a moderate nutritional risk category on the *Nutritional Screening Initiative*, a state-required assessment.

Adult Protective Services workers investigate allegations of abuse, neglect or exploitation of vulnerable adults. In FY 2014, 98 percent of investigations were completed within the 45-day state standard, once again surpassing the target of 90 percent.

Volunteer Solutions' collaborative and partnership efforts connect and enhance service delivery. In FY 2014, 12 new partnerships were developed in addition to new volunteer opportunities, such as the Volunteer Information Technology On-Call program. The monetary value of volunteer contributions 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 2014, even with a slight decrease in the number of hours reported, which is attributed to the change in meal delivery model, volunteers of the *Volunteer Solutions* program contributed 103,721 hours, with a value of \$2,540,127, 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.

## Department of Family Services

### ***Children, Youth and Families***

The Children, Youth and Families division has recently undergone a realignment to assess service needs and align existing resources with current demands. Child Protective Services (CPS) responded to child abuse complaints within the appropriate response time 95 percent of the time in FY 2014, meeting the goal.

The Protection & Preservation Services (PPS) program was launched in early FY 2014; therefore, prior year data is not available. PPS focuses on keeping children safely with their families and preventing child abuse and neglect. The first year baseline indicates that children remained at home in 96 percent of the families served. Staff are working with the Virginia Department of Social Services (VDSS) to develop data reports to measure the prevention of child abuse and neglect.

The number of children in foster care has significantly declined over the past decade, with 18 fewer children served in FY 2014 relative to FY 2013. This trend results from intensive prevention and early intervention efforts and an emphasis on location and engagement of relatives. The median length of time that children are in foster care dropped from 2.04 years in FY 2013 to 1.74 years in FY 2014. This decline is likely due to an increase in foster care entries when comparing those fiscal years. In FY 2013, an all-time low of 68 children entered foster care, while 118 children entered foster care in FY 2014. With so few children in care overall, that increase in entries during FY 2014 created a larger proportion of children with a length of stay of under one year. The focus of the program is on helping those children achieve permanency through returning to their parents or family members or, when that is not possible, through adoption. The goal remains 80 percent and the department continues to evaluate strategies to help improve performance on this outcome measure.

In FY 2014, 94 percent of families in the Healthy Families Fairfax (HFF) program demonstrated an acceptable level of positive parent-child interaction, exceeding the standard for Virginia of 85 percent, but slightly missing the County target of 96 percent. Ninety-one percent of parents served by the Nurturing Parenting Program demonstrated improved parenting and child rearing attitudes in FY 2014, exceeding the 90 percent target.

### ***Child Care***

In FY 2014, the number of family child care providers permitted by the County and the number of slots available in permitted care declined minimally, by 28 providers. The slight decrease of less than 2 percent in the number of permitted providers can be attributed to natural attrition in the number of permitted providers from one year to the next. Additionally, 12 of the 28 providers transitioned to a state license, which is positive in that it increases the number of children that can be served. The program maintains its target goal of 1,950 permitted providers, which reflects the number of permits in 2011, and 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 2014, the number of children served by CCAR with local funds decreased by 48 percent, to 3,253 children, as FY 2014 was the first full fiscal year that the state began paying directly for state-funded child care subsidies, and the number of children served reflects those that are funded with local funds only. Please note that Fairfax County continues to be responsible for determining eligibility for subsidized child care and completing required case management activities for both state-funded and locally-funded child care subsidies.

## Department of Family Services

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The increase in the number of children served by Head Start is a result of an increase in the number of funded slots. The FY 2015 estimate takes into consideration serving additional children in new and existing classrooms. In FY 2014, SACC served 201 fewer children than in FY 2013, which can be attributed to a normal fluctuation in enrollment throughout the course of the year.

### **Systems of Care**

The Systems of Care initiative includes behavioral health services for youth and the Comprehensive Services Act. The behavioral health services for youth component was funded as part of the FY 2015 Adopted Budget Plan and is not yet fully operational. It is anticipated that performance measures will be developed as part of the FY 2017 budget process. 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 2014, one additional youth was served and 88 percent of those served received their services in the community, surpassing the goal of 85 percent. As part of the Systems of Care initiative, the CSA program and CPMT continue to implement strategies designed to support community-based care.