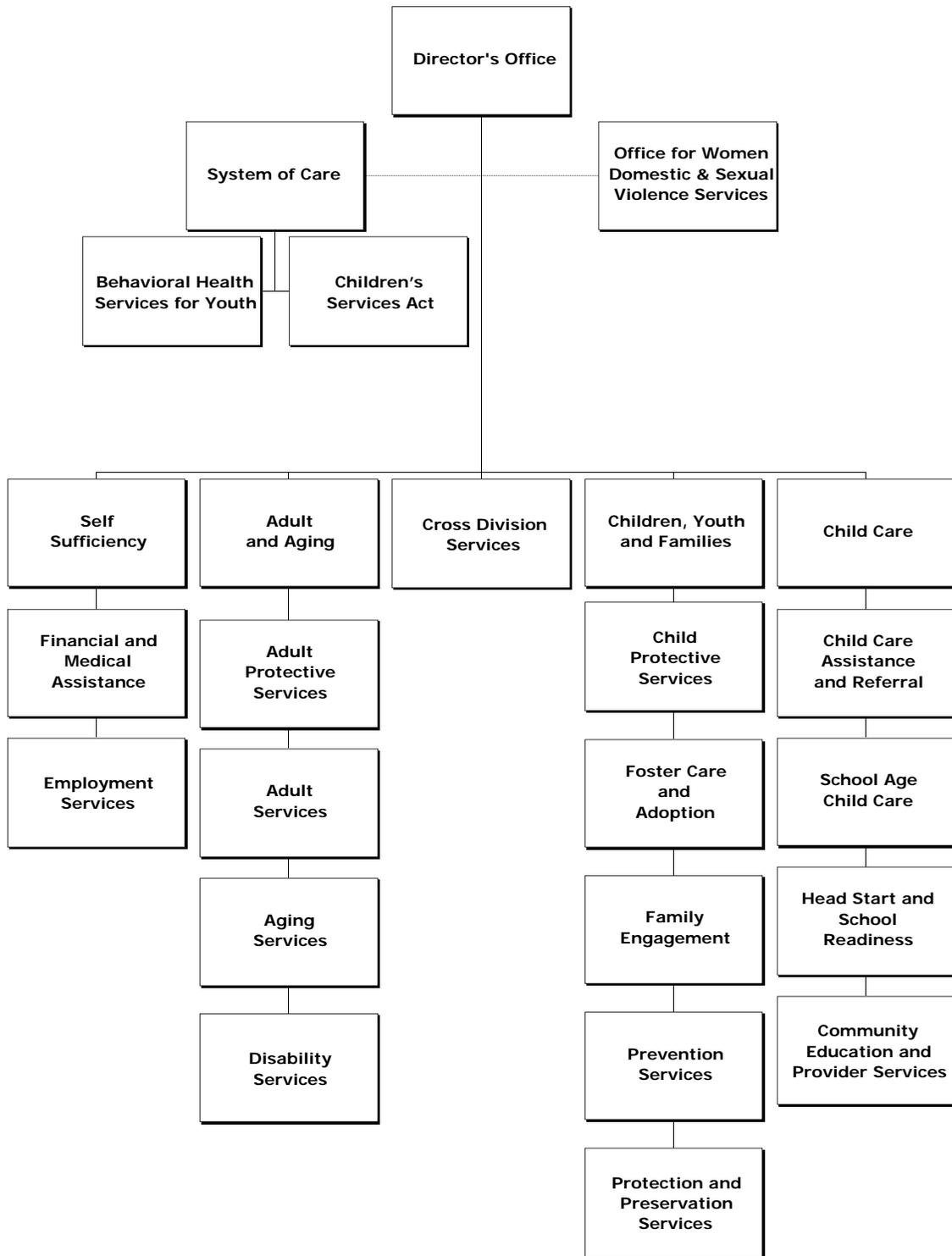


Department of Family Services



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 System of Care which includes the Children's Services Act (CSA) and Behavioral Health Services for Youth.



| AGENCY DASHBOARD | | | |
|--|---------|--------------------|---------|
| Key Data | FY 2013 | FY 2014 | FY 2015 |
| 1. Average Monthly Caseload for Public Assistance Programs ¹ | 83,458 | 90,910 | 92,608 |
| 2. Unemployed Workers Receiving Intensive Job Services | 4,652 | 4,266 | 3,910 |
| 3. Child Protective Services Calls Resulting in an Assessment or Investigation | 2,350 | 2,224 | 2,506 |
| 4. Calls to the Domestic Violence Hotline | 1,450 | 1,477 | 1,476 |
| 5. Adult Protective Services Investigations | 993 | 1,031 | 1,047 |
| 6. Adult and Aging Clients Case Management | 2,438 | 2,281 | 2,362 |
| 7. Children Served in the Child Care Assistance and Referral Program | 6,271 | 3,253 ² | 3,131 |
| 8. Children Served by Children's Services Act | 1,199 | 1,200 | 1,343 |

¹ The current average monthly caseload for Public Assistance programs is more than 95,000.

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 services provided by DFS are essential to maintaining the high standards of excellence that residents expect: safe communities, a thriving economy, excellent schools, and opportunities for everyone to feel connected and engaged. DFS focuses on:

- safety for children, older adults, and victims of domestic and sexual violence;
- public assistance benefits, employment training, and affordable child care to close income gaps and enable people to become economically secure;
- quality early childhood education and child development-focused parent education classes to ensure school readiness and lifelong learning success; and
- supportive programs that build on the strengths of families, children, people with disabilities and older adults so they can thrive.

These services mitigate crime and lessen the strain on public safety and judicial resources, increase the workforce and tax base, improve educational outcomes, and create an environment where all residents have opportunities to contribute to the success of the community.

Department of Family Services

DFS continues to leverage community partnerships and volunteer services to maximize its capacity to protect and support residents. In FY 2015, DFS created 34 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 more than 850 new volunteers during FY 2015 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 other programs.

Trends Shaping Services

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). Over the last several years there has been an overall increase in the demand for DFS services due to several factors: an increase in the number of people living below the poverty level; 24/7 online access to public assistance services; heightened awareness about Medicaid; the ongoing need for services related to child abuse and domestic violence; and a growing aging population.

Self Sufficiency Division:

A continued uncertain economy means that many individuals are still seeking help from public assistance programs administered by the Self Sufficiency Division. The number of residents receiving financial and medical assistance has increased steadily over the past several years with current average monthly caseloads totaling more than 95,000, which is an 84 percent increase from 2008. The department continued to see an increase in the number of people applying for assistance in FY 2015. 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; and slow economic recovery. The continuing workload over the last several years along with new application forms that have increased from two to as many as 27 pages, have resulted in caseloads that exceed industry standards as well as a backlog of applications that have been received but staff has not 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, FY 2015 and FY 2016, 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, the Board of Supervisors approved 16/16.0 FTE new positions as part of the *FY 2016 Third Quarter Review* in an effort to improve the County's response times.

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



Exercising Corporate Stewardship

Department of Family Services

Children, Youth and Families Division:

Nationally and in Fairfax County, fewer children are being removed from families and placed into foster care. In Fairfax, there was a 13 percent decrease in removals from FY 2014 to FY 2015, and a 27 percent decrease in the monthly average of children in care due to prevention efforts. Research shows that prevention services, as well as supports to keep children safe with their families, either their immediate families or with relatives, are best in most cases. DFS has targeted resources toward child abuse and neglect prevention, family engagement (the number of Family Partnership Meetings increased 23 percent from FY 2014 to FY 2015), protection and preservation services, and kinship care. The families served by DFS, however, have increased in complexity, with higher incidences of substance abuse, mental health challenges, domestic violence, and language barriers. It has also been increasingly difficult to acquire needed services for children and families, such as substance abuse and especially mental health services, due to the lack of service provider availability. 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. Failure of the State General Assembly to pass "Foster Care to 21" legislation hinders the ability to serve youth aging out of foster care. Permanency for older youth has become a main focus area in DFS.

Adult and Aging Division:

Older adults serve in leadership positions throughout Fairfax County and many, especially retirees, contribute hundreds of volunteer hours to help residents in need. More older adults are choosing to "age in place" instead of moving away. 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. There has been a 15 percent increase from FY 2014 to FY 2015 in Medicaid pre-admission screenings. Individuals in Medicaid-funded services free-up local dollars for those who are not eligible for Medicaid. To better serve this growing population, 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, the Adult and Aging Division publishes the Golden Gazette and multiple e-newsletters targeting caregivers, persons with disabilities, and older adults.

Child Care Division:

Fairfax County continues to have a high labor force participation rate with 65.6 percent of families with children birth through age five and 70.5 percent of children ages six to 17 years old having parents in the labor force. 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 Fairfax County, housing and child care comprises the largest share of a budget for a family with young children. The yearly cost of child care often exceeds the average tuition and fees at a public university in Virginia. 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 (CCAR) and School-Age Child Care (SACC) programs help to ensure that working families have quality care for their children. However, recent changes to the state's child care subsidy regulations, such as limiting eligibility to a total of six years, are likely to negatively impact many CCAR families. 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.

Department of Family Services

The Office for Women & Domestic and Sexual Violence Services:

Demand for counseling services continues to increase and is estimated to continue to increase approximately 10 percent each year; the number of clients seen has increased 166 percent over the past six years. As the incidents of domestic violence surge, the number of children who witness abuse also escalates. There were over 1,000 children associated with clients seen in the Domestic Violence Action Center in FY 2015. 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. During FY 2013, 153 families were turned away at Artemis House, the County's 24-hour emergency shelter for victims of domestic and sexual violence, stalking, and human trafficking; in FY 2014 the number rose to over 230, and in FY 2015 250 families were turned away. On average, half of the homicides in Fairfax County each year are related to domestic violence. On July 1, 2015, Fairfax County implemented the "Maryland Model Lethality Assessment Program." The Lethality Assessment Program (LAP) is a nationally recognized, evidence based program with demonstrated success in strengthening partnerships between law enforcement and domestic violence service providers, connecting victims of domestic violence with lifesaving services and thereby reducing domestic violence fatalities. 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 2017, DFS anticipates that non-County revenue will offset 56.2 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 2017 funding. In addition, charges for services such as fees for the School-Age Child Care program account for 20.6 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: | 56.2% |
| Federal/State Revenue | 34.5% |
| Charges for Services | 20.6% |
| Recovered Costs/Other | 1.1% |
| General Fund Support | 43.8% |
| 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 Children's 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 2017, the department anticipates leveraging \$31.2 million in non-County resources to provide almost \$35 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 Innovation and Opportunity Act (WIOA), formerly known as 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 include 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 2017.

Anticipated FY 2017 Adult & Aging Grant Funding*

| Grant | Total Anticipated Funding | County Funding | Non-County Funding |
|---------------------------|---------------------------|--------------------|--------------------|
| Community-Based Services | \$1,005,940 | \$66,001 | \$939,939 |
| Long Term Care Ombudsman | \$699,436 | \$451,053 | \$248,383 |
| Homemaker/Fee for Service | \$270,762 | \$0 | \$270,762 |
| Congregate Meals Program | \$1,460,369 | \$725,000 | \$735,369 |
| Home Delivered Meals | \$1,427,981 | \$112,200 | \$1,315,781 |
| Care Coordination | \$747,158 | \$468,969 | \$278,189 |
| Family Caregiver | \$287,977 | \$73,081 | \$214,896 |
| Total | \$5,899,623 | \$1,896,304 | \$4,003,319 |

* The table represents the FY 2017 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 2017, please see Fund 50000, Federal-State Grant Fund, in the Special Revenue Funds section in Volume 2.

Relationships with Boards, Authorities and Commissions

DFS works closely with and supports ten boards, authorities and commissions.

- 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 of Supervisors 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/disabilities/fa-disability-services-board.htm>
- 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 2015 Actual | FY 2016 Adopted | FY 2016 Revised | FY 2017 Advertised | FY 2017 Adopted |
|--|----------------------|----------------------|----------------------|-----------------------|----------------------|
| FUNDING | | | | | |
| Expenditures: | | | | | |
| Personnel Services | \$86,177,239 | \$91,249,881 | \$93,083,517 | \$95,686,268 | \$96,729,125 |
| Operating Expenses | 97,633,737 | 104,956,122 | 106,765,012 | 105,808,627 | 105,808,627 |
| Capital Equipment | 17,795 | 0 | 457,990 | 0 | 0 |
| Subtotal | \$183,828,771 | \$196,206,003 | \$200,306,519 | \$201,494,895 | \$202,537,752 |
| Less: | | | | | |
| Recovered Costs | (\$476,950) | (\$534,749) | (\$534,749) | (\$534,749) | (\$534,749) |
| Total Expenditures | \$183,351,821 | \$195,671,254 | \$199,771,770 | \$200,960,146 | \$202,003,003 |
| Income: | | | | | |
| Home Child Care Permits | \$22,041 | \$25,140 | \$25,140 | \$25,140 | \$25,140 |
| School Age Child Care (SACC) Fees | 37,240,551 | 38,326,067 | 39,515,086 | 40,326,593 | 40,326,593 |
| Employee Child Care Fees | 1,216,013 | 1,230,032 | 1,230,032 | 1,243,979 | 1,243,979 |
| Domestic Violence Services Client Fees - ADAPT | 73,941 | 68,470 | 73,941 | 73,941 | 73,941 |
| City of Fairfax Public Assistance | 960,679 | 1,004,327 | 1,017,166 | 1,027,338 | 1,027,338 |
| City of Fairfax - FASTRAN/Employment | 12,839 | 12,839 | 12,839 | 12,839 | 12,839 |
| Falls Church - FASTRAN/Employment | 14,119 | 14,119 | 14,119 | 14,119 | 14,119 |
| Falls Church Public Assistance | 848,360 | 761,739 | 862,479 | 862,479 | 862,479 |
| Family Support Service | 5,240 | 10,000 | 10,000 | 10,000 | 10,000 |
| FASTRAN/Employment | 66,109 | 67,106 | 70,590 | 70,590 | 70,590 |
| Golden Gazette | 81,183 | 88,500 | 88,500 | 88,500 | 88,500 |
| Child Care Services for Other Jurisdictions | 117,096 | 135,555 | 117,096 | 117,096 | 117,096 |
| VA Share Public Assistance Programs | 33,153,611 | 38,579,366 | 38,358,386 | 38,785,936 | 38,785,936 |
| USDA Grant - Gum Springs Head Start | 60,330 | 44,689 | 44,689 | 44,689 | 44,689 |
| DFS/Federal Pass Through/Admin. | 35,493,705 | 28,677,720 | 29,660,034 | 29,367,313 | 30,889,467 |
| Adoption Service Fees | 7,028 | 4,228 | 4,228 | 4,228 | 4,228 |
| Total Income | \$109,372,845 | \$109,049,897 | \$111,104,325 | \$112,074,780 | \$113,596,934 |
| NET COST TO THE COUNTY | \$73,978,976 | \$86,621,357 | \$88,667,445 | \$88,885,366 | \$88,406,069 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | | |
| Regular | 1445 / 1419.14 | 1467 / 1440.64 | 1491 / 1465.14 | 1475 / 1449.14 | 1491 / 1465.14 |

This department has 178/172.0 FTE Grant Positions in Fund 50000, Federal-State Grant Fund.

Department of Family Services

FY 2017 Funding Adjustments

The following funding adjustments from the *FY 2016 Adopted Budget Plan* are necessary to support the FY 2017 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2016.

- ◆ **Employee Compensation** **\$2,949,300**
An increase of \$2,949,300 in Personnel Services includes \$1,210,556 for a 1.33 percent market rate adjustment (MRA) for all employees and \$1,738,744 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2016.

- ◆ **Contract Rate Increases** **\$1,161,836**
An increase of \$1,161,836 supports a contract rate increase for the providers of mandated and non-mandated services. The expenditure increase is partially offset by an increase of \$471,232 in revenue for a net cost to the County of \$690,604.

- ◆ **Increase Capacity of the School-Age Child Care (SACC) Program** **\$1,059,539**
As previously approved by the Board of Supervisors as part of the *FY 2015 Carryover Review*, funding of \$1,059,539 in Personnel Services is included to increase capacity at elementary schools located throughout the County in the School-Age Child Care (SACC) program. It should be noted that an increase of \$157,528 in Fringe Benefits funding is included in Agency 89, Employee Benefits. The expenditure increase is partially offset by an increase in revenue for a net cost to the County of \$28,048. As a result of efforts by County staff to increase capacity and identify additional space for use by the SACC program, additional capacity has been identified for both After School SACC and Before School SACC, including an expansion of the SACC program to serve children previously enrolled in the Computer Learning Center (CLC) program at Annandale Terrace and Mount Vernon Woods Elementary Schools. As a result of these changes an additional 801 children will be provided care in the SACC program using newly identified space at nine elementary schools and Hayfield Secondary School, and adding a second SACC room due to the renovation of Westgate Elementary School.

- ◆ **Public Assistance Eligibility Workers** **\$1,592,445**
As previously approved by the Board of Supervisors as part of the *FY 2015 Carryover Review* and *FY 2016 Third Quarter Review*, an increase of \$1,592,445 in Personnel Services is included to appropriate additional state revenue to support full-year funding for additional positions. These positions will continue to address the increase in public assistance caseloads in the Self-Sufficiency Division. It should be noted that an increase of \$726,943 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.

- ◆ **Supplemental Nutrition Assistance Program – Employment and Training** **\$21,379**
As previously approved by the Board of Supervisors as part of the *FY 2015 Carryover Review*, an increase of \$21,379 in Operating Expenses is included to appropriate additional state revenue for the Supplemental Nutrition Assistance Program – Employment and Training (SNAPET). Virginia SNAPET is a multi-component employment and training program for food stamp recipients who do not receive public cash assistance, to gain employment and become self-sufficient. This expenditure is fully offset by an increase in state funding with no net impact to the General Fund.

Department of Family Services

- ◆ **Fuel Savings** (\$10,000)
A decrease of \$10,000 in Operating Expenses is included for Department of Vehicle Services charges based on anticipated billings for fuel.

- ◆ **Realignment of Resources within the Human Services System** (\$92,750)
A decrease of \$92,750 is associated with the transfer of resources from Agency 67, DFS to Agency 68, Department of Administration for Human Services (DAHS), to better align service delivery within the human services system. Funding of \$21,750 in Operating Expenses is being transferred to support increased contract staff resources required as a result of improvement efforts in the DFS Self-Sufficiency Division to centralize mail from DFS regional offices to the Pennino Building, and funding of \$71,000 in Personnel Services is being transferred due to workload requirements.

- ◆ **Adoption Subsidy Program** (\$350,000)
A decrease of \$350,000 in Operating Expenses is 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.

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, FY 2016 Third Quarter Review, and all other approved changes through April 30, 2016.

- ◆ **Carryover Adjustments** \$2,654,461
As part of the FY 2015 Carryover Review, the Board of Supervisors approved funding of \$2,654,461 in encumbered carryover for items and services that were purchased, but not yet received prior to the end of the fiscal year.

- ◆ **Increase Capacity of the School-Age Child Care (SACC) Program** \$1,059,539
As part of the FY 2015 Carryover Review, the Board of Supervisors approved funding of \$1,059,539 in Personnel Services to increase capacity at elementary schools located throughout the County in the School-Age Child Care program. It should be noted that an increase of \$157,528 in Fringe Benefits funding is included in Agency 89, Employee Benefits. The expenditure increase is partially offset by an increase in revenue for a net cost to the County of \$28,048.

- ◆ **Public Assistance Eligibility Workers** \$549,588
As part of the FY 2015 Carryover Review, the Board of Supervisors approved funding of \$549,588 in Personnel Services in order to appropriate additional state revenue to support 9/9.0 FTE new positions. These positions will continue to address the increase in public assistance caseloads in the Self-Sufficiency Division. It should be noted that an increase of \$247,646 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.

- ◆ **Supplemental Nutrition Assistance Program – Employment and Training** \$21,379
As part of the FY 2015 Carryover Review, the Board of Supervisors approved funding of \$21,379 in Operating Expenses to appropriate additional state revenue for the Supplemental Nutrition Assistance Program – Employment and Training (SNAPET).

Department of Family Services

- ◆ **John Hudson Summer Intern Program** **\$10,000**
As part of the *FY 2015 Carryover Review*, the Board of Supervisors approved funding of \$10,000 to appropriate additional state revenue for the John Hudson Internship Program.

- ◆ **Public Assistance Eligibility Workers** **\$200,549**
As part of the *FY 2016 Third Quarter Review*, the Board of Supervisors approved funding of \$200,549 in Personnel Services in order to appropriate additional state revenue to support partial-year funding for 16/16.0 FTE new positions. These positions will continue to address the increase in public assistance caseloads in the Self-Sufficiency Division. It should be noted that an increase of \$92,172 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.

- ◆ **Adoption Subsidy Program** **(\$350,000)**
As part of the *FY 2016 Third Quarter Review*, the Board of Supervisors approved a funding decrease of \$350,000 for the Adoption Subsidy Program to more accurately align the program's budget with actual spending. Spending has declined significantly due to the maximization of Medicaid as an alternative funding source. The expenditure decrease is fully offset by a decrease in federal and state revenues for no net impact to the County.

- ◆ **Fuel Savings** **(\$45,000)**
As part of the *FY 2016 Third Quarter Review*, the Board of Supervisors approved a funding decrease of \$45,000 in Operating Expenses for Department of Vehicle Services charges based on anticipated billings for fuel.

- ◆ **Position Adjustment** **\$0**
The County Executive approved the transfer of 1/1.0 FTE position from Agency 67, Department of Family Services to Agency 68, Department of Administration for Human Services, due to workload requirements within the Human Services system.

Department of Family Services

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 System of Care.

| Category | FY 2015 Actual | FY 2016 Adopted | FY 2016 Revised | FY 2017 Advertised | FY 2017 Adopted |
|--|-------------------|--------------------------------|--------------------|--------------------------------|--------------------|
| EXPENDITURES | | | | | |
| Total Expenditures | \$4,314,609 | \$4,522,299 | \$4,596,789 | \$4,646,457 | \$4,646,457 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | | |
| Regular | 36 / 35.5 | 38 / 37 | 39 / 38.5 | 39 / 38.5 | 39 / 38.5 |
| 1 Director of Family Services | 1 | Social Services Specialist I | | 3 Communication Specialists II | |
| 1 Director, Office for Women | 2 | Business Analysts IV | | 1 Administrative Assistant V | |
| 1 Deputy Director, Family Services | 2 | Business Analysts III | | 1 Administrative Assistant IV | |
| 3 Program Managers | 1 | Management Analyst IV | | 1 Administrative Assistant III | |
| 4 Social Services Supervisors | 1 | Management Analyst III | | 1 Information Officer III | |
| 8 Social Services Specialists III, 1 PT | 1 | Management Analyst II | | 1 Prog. & Proc. Coord. | |
| 4 Social Services Specialists II | | | | 1 Volunteer Svcs. Coord. II | |
| TOTAL POSITIONS | | | | | |
| 39 Positions / 38.5 FTE | | PT Denotes Part-Time Positions | | | |

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 2015 Actual | FY 2016 Adopted | FY 2016 Revised | FY 2017 Advertised | FY 2017 Adopted |
|--|-------------------|-----------------------------|--------------------|---------------------------------|--------------------|
| EXPENDITURES | | | | | |
| Total Expenditures | \$3,129,741 | \$2,688,953 | \$3,541,119 | \$2,730,324 | \$2,730,324 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | | |
| Regular | 32 / 32 | 32 / 32 | 33 / 33 | 33 / 33 | 33 / 33 |
| 1 Management Analyst IV | 3 | Management Analysts I | | 7 Administrative Assistants IV | |
| 3 Management Analysts III | 1 | Sr. Social Svcs. Supervisor | | 6 Administrative Assistants III | |
| 1 Management Analyst II | 1 | Human Svcs. Coord. II | | 6 Administrative Assistants II | |
| 1 Team Operations Manager | 3 | Administrative Assistants V | | | |
| TOTAL POSITIONS | | | | | |
| 33 Positions / 33.0 FTE | | | | | |

Department of Family Services

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 Innovation and Opportunity 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 2015 Actual | FY 2016 Adopted | FY 2016 Revised | FY 2017 Advertised | FY 2017 Adopted |
|--|-------------------|------------------------|--------------------|---------------------------------|--------------------|
| EXPENDITURES | | | | | |
| Total Expenditures | \$27,148,616 | \$28,757,680 | \$29,756,830 | \$30,119,820 | \$31,162,677 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | | |
| Regular | 334 / 334 | 354 / 354 | 378 / 378 | 362 / 362 | 378 / 378 |
| 1 Division Director | 11 | Human Svc. Workers V | | 1 Social Services Specialist II | |
| 3 Program Managers | 49 | Human Svc. Workers IV | | 8 Administrative Assistants IV | |
| 3 Management Analysts III | 119 | Human Svc. Workers III | | 1 Business Analyst III | |
| 3 Management Analysts II | 134 | Human Svc. Workers II | | 2 Business Analysts II | |
| 1 Management Analyst I | 40 | Human Svcs. Assistants | | | |
| 2 Financial Specialists II | | | | | |
| TOTAL POSITIONS | | | | | |
| 378 Positions / 378.0 FTE | | | | | |

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 2015 Actual | FY 2016 Adopted | FY 2016 Revised | FY 2017 Advertised | FY 2017 Adopted |
|--|-------------------|--------------------|--------------------|-----------------------|--------------------|
| EXPENDITURES | | | | | |
| Total Expenditures | \$13,689,003 | \$14,382,356 | \$14,552,522 | \$14,686,211 | \$14,686,211 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | | |
| Regular | 102 / 101.5 | 102 / 101.5 | 102 / 101.5 | 102 / 101.5 | 102 / 101.5 |

Department of Family Services

| | | |
|----------------------------------|------------------------------------|---------------------------------|
| 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 | 2 Administrative Assistants III |
| 6 Management Analysts II, 1PT | 1 Sr. Social Services Supervisor | 4 Administrative Assistants II |
| 1 Management Analyst I | 10 Social Services Supervisors | 1 Communication Specialist III |
| 1 Paralegal | 21 Social Services Specialists III | 1 Communication Specialist II |
| | 41 Social Services Specialists 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 2015 Actual | FY 2016 Adopted | FY 2016 Revised | FY 2017 Advertised | FY 2017 Adopted |
|--|-------------------|--------------------|--------------------|-----------------------|--------------------|
| EXPENDITURES | | | | | |
| Total Expenditures | \$30,649,659 | \$32,637,543 | \$32,419,538 | \$32,938,821 | \$32,938,821 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | | |
| Regular | 255 / 255 | 255 / 255 | 254 / 254 | 254 / 254 | 254 / 254 |

| | | |
|-------------------------------------|--------------------------------|----------------------------------|
| 1 Division Director | 71 Social Svcs. Specialists II | 1 Administrative Assistant V |
| 6 Program Managers | 1 Management Analyst III | 6 Administrative Assistants IV |
| 6 Sr. Social Svcs. Supervisors | 4 Management Analysts II | 15 Administrative Assistants III |
| 36 Social Services Supervisors | 2 Management Analysts I | 3 Human Services Coordinators II |
| 100 Social Services Specialists III | 1 Financial Specialist II | |
| 1 Business Analyst II | | |

TOTAL POSITIONS

254 Positions / 254.0 FTE

Department of Family Services

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 2015 Actual | FY 2016 Adopted | FY 2016 Revised | FY 2017 Advertised | FY 2017 Adopted |
|--|-------------------|--|--------------------|---------------------------------|--------------------|
| EXPENDITURES | | | | | |
| Total Expenditures | \$64,443,663 | \$68,432,424 | \$70,622,689 | \$70,747,644 | \$70,747,644 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | | |
| Regular | 673 / 648.14 | 673 / 648.14 | 672 / 647.14 | 672 / 647.14 | 672 / 647.14 |
| 1 Division Director | 9 | 9 Child Care Specialists II | | 1 Business Analyst III | |
| 5 Child Care Prog. Admins. II | 27 | 27 Child Care Specialists I | | 3 Business Analysts II | |
| 7 Child Care Prog. Admins. I | 142 | 142 Day Care Center Supervisors, 71 PT | | 3 Business Analysts I | |
| 1 Management Analyst IV | 90 | 90 Day Care Center Teachers II, 21 PT | | 1 Programmer Analyst II | |
| 2 Management Analysts III | 301 | 301 Day Care Center Teachers I, 75 PT | | 1 Administrative Assistant V | |
| 1 Management Analyst II | 2 | 2 Human Service Workers III | | 9 Administrative Assistants IV | |
| 1 Management Analyst I | 15 | 15 Human Service Workers II | | 2 Administrative Assistants III | |
| 1 Financial Specialist II | 7 | 7 Human Service Workers I | | 3 Administrative Assistants II | |
| 27 Child Care Specialists III | 9 | 9 Human Services Assistants | | 1 Cook | |
| TOTAL POSITIONS | | | | | |
| 672 Positions / 647.14 FTE | | PT Denotes Part-Time Positions | | | |

System of Care

The System 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 Children's 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 2015 Actual | FY 2016 Adopted | FY 2016 Revised | FY 2017 Advertised | FY 2017 Adopted |
|--|-------------------|--------------------|--------------------|-----------------------|--------------------|
| EXPENDITURES | | | | | |
| Total Expenditures | \$39,976,530 | \$44,249,999 | \$44,282,283 | \$45,090,869 | \$45,090,869 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | | |
| Regular | 13 / 13 | 13 / 13 | 13 / 13 | 13 / 13 | 13 / 13 |

Department of Family Services

| | | |
|----------------------------------|---------------------------|-------------------------------|
| 1 Division Director | 4 Management Analysts III | 1 MH/ID/ADS Sr. Clinician |
| 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 | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2013 Actual | FY 2014 Actual | FY 2015 Estimate/Actual | FY 2016 | FY 2017 |
| Director's Office | | | | | |
| Percent of DFS objectives accomplished | 57% | 63% | 65%/39% | 65% | 65% |
| Percentage of survivors who receive safety planning as part of the services provided | 98% | 95% | 98%/92% | 95% | 95% |
| Percent of ADAPT clients responding affirmatively to at least 75 percent of self-improvement statements at program closure | 99% | 99% | 99%/98% | 95% | 95% |
| Percent of ADAPT clients demonstrating self-responsibility for prior domestic abuse | 99% | 99% | 99%/100% | 95% | 95% |
| Cross Division Services | | | | | |
| Percent of calls abandoned | 8.00% | 6.15% | 8.00%/18.18% | 8.00% | 8.00% |
| Percent of calls resolved by staff | 25% | 27% | 30%/37% | 42% | 48% |
| Self-Sufficiency | | | | | |
| Percent of SNAP applications completed within the state tolerance of 97 percent | 98.3% | 92.9% | 97.0%/88.4% | 97.0% | 97.0% |
| Percent of TANF applications completed within the state tolerance of 97 percent | 98.0% | 90.0% | 97.0%/86.1% | 97.0% | 97.0% |
| Percent of Medicaid/FAMIS applications completed within the state tolerance of 97 percent | 94.1% | 63.4% | 97.0%/70.7% | 90.0% | 97.0% |
| Average monthly wage for employed clients in VIEW program | \$1,367 | \$1,321 | \$1,350/\$1,367 | \$1,350 | \$1,350 |
| Adult and Aging Services | | | | | |
| Percent of clients residing in their homes after one year of service | 83% | 85% | 80%/90% | 80% | 80% |
| Percent of home-delivered meal clients whose nutritional status is maintained | 80% | 80% | 80%/85% | 80% | 80% |
| Percent of congregate meal clients served who score at or below a moderate nutritional risk category | 85% | 87% | 80%/85% | 80% | 80% |
| Percent of investigations completed within 45 days | 98% | 98% | 90%/98% | 90% | 90% |
| Percent change in the number of volunteer hours provided ¹ | 50.0% | (6.7%) | (3.6%)/1.6% | (5.1%) | 0.0% |

Department of Family Services

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2013 Actual | FY 2014 Actual | FY 2015 Estimate/Actual | FY 2016 | FY 2017 |
| Children, Youth and Families | | | | | |
| Percent of child abuse complaints where contact occurs within the appropriate response time | 95% | 95% | 95%/93% | 95% | 95% |
| Percent of families served by PPS whose children remain safely in their home | NA | 96% | 95%/99% | 95% | 95% |
| Percent of children exiting foster care to permanency ² | 65.4% | 63.2% | 80%/73.1% | 80% | 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% | 94% | 94%/88% | 92% | 94% |
| Percent of parents served in the Nurturing Parenting program who demonstrate improved parenting and child-rearing attitudes as determined by a standardized tool | 87% | 91% | 90%/89% | 90% | 90% |
| Child Care | | | | | |
| Percent change in number of permitted child care slots | 0% | (2%) | 6%/(4%) | (6%) | (26%) |
| Percent change in number of children served in CCAR | (12%) | (48%) | 0%/(4%) | 5% | 0% |
| Percent change in number of children served in SACC | 2% | (1%) | 0%/(2%) | 2% | 0% |
| Percent of 4 year old children reaching benchmarks in socio-emotional skills | 89% | 92% | 97%/85% | 85% | 85% |
| Percent of 4 year old children reaching benchmarks in literacy and language skills | 83% | 90% | 98%/78% | 78% | 78% |
| Percent of 4 year old children reaching benchmarks in math skills | 80% | 88% | 91%/77% | 77% | 77% |
| System of Care | | | | | |
| Percent of children in CSA served in the community | 82% | 88% | 88%/90% | 90% | 91% |
| Percent of youth with reduction in anxiety and depression symptoms ³ | NA | NA | NA/NA | 90% | 90% |

¹ There was a significant increase in volunteer hours in FY 2013; this increase has been sustained and thus the objective was adjusted beginning in FY 2015.

² Data for FY 2013 has changed since the FY 2015 Adopted Budget Plan from 77.6 percent to 65.4 percent due to a change in how the data is captured by the state

³ The behavioral health services for youth component was funded as part of the FY 2015 Adopted Budget Plan, therefore there are no performance measurement results in FY 2015 or prior years.

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2017/adopted/pm/67.pdf

Performance Measurement Results

Director's Office

The Director's Office oversees the department's General Fund budget of \$202 million, 1,491 authorized positions and all of the department's performance objectives. In addition to the General Fund, the Director's Office oversees almost \$35 million in Fund 50000, Federal-State Grant Fund for a total budget oversight of almost \$237 million. The department met 39 percent of the outcome targets in FY 2015, 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 Director's Office structure beginning in FY 2013. As a result, the efficiency measure calculations reflect a revised methodology and the numbers are significantly different.

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Clients who experienced domestic and/or sexual violence participating in services offered by the Office for Women & Domestic and Sexual Violence Services report that 92 percent, compared to a target of 98 percent, had a plan for safety in FY 2015. 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, 98 percent of clients responded affirmatively to at least 75 percent of self-improvement statements upon closure of the program and 100 percent of clients demonstrated that they accepted responsibility for prior abuse. Service delivery to all clients 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

As Self Sufficiency caseloads continued to increase, Human Service Workers (HSWs) were spending more time answering general questions or providing case update information to callers. In an effort to allow HSWs to focus on processing cases and determining eligibility, the Self Sufficiency Call Center, renewal, and appointment phone lines were consolidated into the main DFS Call Center. This consolidation resulted in an increase of nearly 41 percent in calls to the Call Center in FY 2015.

During FY 2015, Call Center representatives' access to additional technology allowed them to increase the level of services provided to clients at the first point of telephonic contact to include more in-depth screening, provide details about case statuses and verify document reception. By providing Call Center representatives with additional training and access to multiple case management systems, the Call Center was able to resolve 37 percent of calls they received in FY 2015 without having to forward them to a worker. This is a significant increase compared to the FY 2014 average resolution rate of 27 percent. In the first few months of FY 2016, the call resolution rate averaged 48 percent. It's anticipated this trend will continue through FY 2016 and into FY 2017.

The increase in volume, as well as expanding the Call Center role resulted in a significant increase in the average wait time until a call was answered. Volume increase and wait time until a call is answered has a direct impact on the abandon rate, which increased from 6.15 percent in FY 2014 to 18.18 percent in FY 2015.

The functions of the DFS Call Center may increase as the department explores establishing a central client services email box to align with the central telephonic point of entry.

Self Sufficiency

A continued uncertain economy means that many individuals are still seeking help from public assistance programs administered by the Self Sufficiency Division and staying on assistance longer compared to previous economic slowdowns. During FY 2015, the highest caseload increase was in the Medicaid program, while reflecting small reductions in SNAP and TANF. The reduction in SNAP can be attributed to a change in federal policy which reestablished time limits on receipt of SNAP for certain able-to-work adults. Nationwide there has been a steady reduction in the number of families receiving TANF since the implementation of the Welfare Reform Act of 1996. Fairfax County has been no exception to this trend. Timeliness outcomes were still below the state tolerance of 97 percent in FY 2015. With the additional staff resources the department received in FY 2016, the quality and timeliness of the work is anticipated to improve.

Department of Family Services

There was a modest increase in the average monthly wage for the Virginia Initiative for Employment not Welfare (VIEW) in FY 2015 to \$1,367 from \$1,321 in FY 2014. In addition, the total number of clients served in VIEW showed an 11 percent decline over the previous year, which was also observed in jurisdictions across Virginia. This may be associated to the reduction in the number of families participating in TANF program over time. Because of the relationship between TANF and VIEW, the less families participating in TANF, the less families are also expected to participate in VIEW.

Adult and Aging Services

In FY 2015, 90 percent of Adult Services clients continued to reside in their homes one year after the start of case management services. This is a 5 percent increase from FY 2014 and exceeds the target for this indicator by 10 percent. Ninety-one percent of clients reported being satisfied with in-home services, also surpassing the target of 90 percent.

In FY 2015, 85 percent of clients who received home-delivered meals maintained their nutritional status, scoring at or below the moderate nutritional risk category on the Nutritional Screening Initiative, a state-required assessment. The home-delivered meals program adopted a new service delivery model last fiscal year moving from delivery of ten flash frozen meals 5 days per week to 3 days per week. This change increased the capacity of the program and allowed for the addition of holiday meals to be included beginning September 2014. Additionally, in May of 2015, one flash frozen meal was added to nearly all routes. As a result of these changes, service quality has increased by six percentage points from FY 2014, with 92 percent of clients reporting overall satisfaction with home delivered-meals.

Eighty-five percent of clients who receive congregate meal also maintained their nutritional status during FY 2015, again surpassing the goal of 80 percent. The total number of meals increased from FY 2014; however, the increase was modest compared to the FY 2015 estimate. This can be attributed in large part to the ongoing renovations at Lincolnia Senior Center. The Falls Church Senior Center also saw a slight decline in attendance which ultimately resulted in meal service there being reduced from three days a week to two days a week in April 2015. Inclement weather also resulted in approximately 15 fewer days of meal service at sites in FY 2015. There was a slight decrease in service quality from FY 2014, with 88 percent of participants reporting overall satisfaction with congregate meals. This is attributed to the desire for varied food preferences across the 26 different congregate meal sites in the County. Despite these reductions, the opening of the metro accessible Providence Community Center in January 2015 and its corresponding congregate meals program has resulted in increased opportunities for socialization and recreation for seniors, as well as overall increased numbers of meals and meal participants in FY 2015.

The number of Adult Protective Services investigations increased from FY 2014, and it required a significant amount of staff effort and diligence to maintain the 98 percent of investigations completed within the 45-days achieved in previous years.

Volunteer Solutions' collaborative and partnership efforts connect and enhance service delivery to Adult and Aging clients. The number of volunteers increased in FY 2015 from 3,789 to 4,037 volunteers, a reflection of excellent recruitment strategies, one-time individual and group volunteer opportunities, and the creation of new initiatives and partnerships. Several one-time opportunities for volunteerism were held in FY 2015, including the Helping Hands project, the Information Technology On-Call program, and the 50+ Senior Employment Expo. In FY 2015, 661 new volunteers engaged in a new volunteer activity, and of those, 248 have signed on for on-going opportunities. The monetary value of the 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 2015, the target of 100,000 volunteer hours was

Department of Family Services

exceeded with volunteers donating 105,415 hours, valued at \$2,624,834 using the 2015 Virginia Average Hourly Volunteer rate.

Children, Youth and Families

Child Protective Services (CPS) responded to 2,322 of 2,506 child abuse complaints within the appropriate response time in FY 2015, falling slightly below the goal of 95 percent.

The Protection & Preservation Services (PPS) program was launched in early FY 2014; there is no prior year data available. PPS services helped 99 percent of the 624 families served safely keep their children at home in FY 2015.

The number of children in foster care has been steadily declining over the past decade, with 15 fewer children served in FY 2015 compared to FY 2014. The median length of time that children are in foster care dropped from 1.74 years in FY 2014 to 1.48 years in FY 2015. Both of these trends are likely due to intensive prevention and early intervention efforts and an emphasis on location and engagement of relatives. The increase in percent of youth exiting foster care to permanency from 63.2 percent in FY 2014 to 73.1 percent in FY 2015 is primarily due to modified reporting methods by the State to more accurately capture the federal permanency outcome measure. Prior to FY 2015, the State's reporting system captured permanency data through age 21 while the federal standard calculates the permanency rate through age 18. During FY 2015, the State revised its report to match the federal standard. This has resulted in fewer children being included in the calculation, thereby improving the local rates across the State.

The percent of families served in Healthy Families Fairfax that demonstrated an acceptable level of positive parent-child interaction after one year in the program decreased from 94 percent in FY 2014 to 88 percent in FY 2015. Although this measure declined, the program continues to exceed the state goal of 85 percent. These consistently high scores demonstrate the ongoing importance placed by staff on teaching and fostering the relationship between parent and child. The fluctuation in scores is not uncommon when assessing families served in HFF.

Eighty nine percent of parents served by the Nurturing Parenting Program demonstrated improved parenting and child rearing attitudes in FY 2015. This falls just short of the 90 percent target.

Child Care

In FY 2015, the number of family child care providers permitted by the County declined by 82 providers. The decrease in the number of permitted providers can partly be attributed to a natural attrition in the number of permitted providers from one year to the next. Additionally, 12 of the 82 providers transitioned to a state license, which is positive in that it increases the numbers of children the provider can serve, 41 providers moved out of the County and ten could no longer provide care in their homes due to homeowner association restrictions. With recent state legislative changes beginning July 1, 2016, a state license will be required for family home child care providers who care for five or more children, rather than the current requirement of six or more children. This will impact the capacity for permitted providers in Fairfax County, which will decrease from five to four children. The program anticipates that some permitted providers may choose to seek a state license to continue to care for five children. This will impact the number of County permitted providers in FY 2017.

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Within the Child Care Assistance and Referral program, in FY 2015 there was a slight decrease in the number of children served locally due to the availability of additional one-time state funding. In addition, there was a slight increase in the average subsidy expenditure from FY 2014 to FY 2015 as the provider contract rate increase took effect late in FY 2015. The full year effect of the rate increase will be evident in FY 2016. Please note that while the Virginia Department of Social Services began making direct payments to vendors in FY 2013 for the care of children whose care is state funded, CCAR staff is responsible for eligibility determination, placement, and case management of both children whose care is state funded and children whose care is locally funded.

In the Head Start program, the FY 2015 number of children served reflects serving additional children in new and existing classrooms. Regarding the benchmark outcomes, variance in outcomes across the past three years reflects different cohorts of four year old children. Children enter the program each year with varying skill sets and needs. In addition, changes in assessment tools used in FY 2014 and FY 2015 account for some of the variance.

In FY 2015, SACC served 227 fewer children than in FY 2014, which can be attributed to a normal fluctuation in enrollment throughout the course of the year. The estimate shown for FY 2016 is the result of implementing strategies to serve more children in the program.

System of Care

The System of Care initiative includes behavioral health services for youth and the Children's Services Act. The behavioral health services for youth component was funded as part of the FY 2015 Adopted Budget Plan and therefore there are no performance measurement results in FY 2015. It is anticipated that FY 2016 performance measures will be available as part of the FY 2018 Adopted Budget Plan. The Children's 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 System of Care is designed to maximize participation and engagement of families and youth in treatment interventions. In FY 2015, 143 additional youths were served and 90 percent of those served received their services in the community, surpassing the goal of 88 percent. As part of the System of Care initiative, the CSA program and CPMT continue to implement strategies designed to support community-based care.