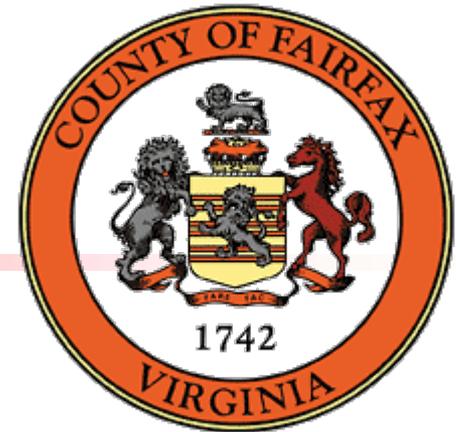


Department of Family Services



FY 2010 Lines of Business (LOB)
Presentation

October 6, 2008

Presentation Organization

- Mission and Strategic Focus
- Major Program Areas and DFS At A Glance
- Program Changes and Drivers since FY 2001
- Reduction Philosophy and Process
- What DFS Does by Major Program Area
 - Related Lines of Business (LOBs)
 - FY 2010 Proposed Reductions and Impacts
- Summary of What Reduction Options Mean for County Residents

Mission and Organization



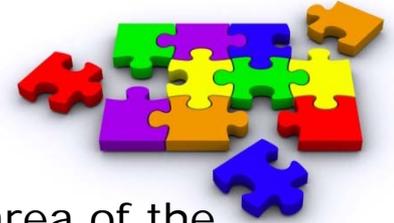
- Mission
 - Promote self-sufficiency; protect the vulnerable; and educate children, individuals, families and the community.
 - Promote and sustain a high quality of life for older adults offering a mixture of services that maximize personal choice, dignity and independence.

- Four Divisions
 - Self Sufficiency (Public Assistance and Employment Services).
 - Adult & Aging (including the Fairfax Area Agency on Aging and Disability Services).
 - Children, Youth and Families.
 - Child Care (Office for Children).

- Department-wide support provided by Departmental Management and Agencywide and Field Office Services.

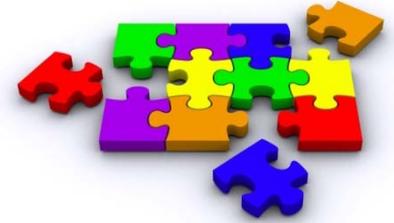
- Programs that are budgeted within DFS, but report to the Deputy County Executive for Human Services:
 - Office for Women and Domestic and Sexual Violence Services.
 - Comprehensive Services Act.

Agency Strategic Focus



- Strategic objectives addressed with Action Plans in each area of the department's Strategic Plan and Strategy Map (developed in FY 2007):
 - Customer
 - Provide excellent family services.
 - Nurture partnerships.
 - Increase community awareness.
 - Anticipate and respond to community needs.
 - Finance
 - Exercise corporate stewardship.
 - Maximize financial resources.
 - Process
 - Refine emergency planning process.
 - Integrate service delivery.
 - Streamline internal processes.
 - Leverage technology.
 - Learning and Growth
 - Improve internal communications.
 - Cultivate high-performance and a diverse workforce.

Agency Strategic Focus



- Future challenges include:
 - Resource constraints at all levels.
 - Growing numbers and diversity of older adults.
 - Increasing incidence of disabilities among adults as they live longer.
 - Increasing support to family caregivers.
 - Responding to increasing requests for assistance with basic needs.
 - Meeting the needs of an increasingly diverse customer base.
 - Increasing demand for current services.
 - New business requirements.
 - Increasing number of persons eligible to retire.

- In the absence of fiscal constraints, the following would be pursued:
 - More case workers to assist with the growing public assistance caseload.
 - Additional social work and community resources to support children in foster care being served in community settings.
 - Expanded community prevention and education in all program areas.
 - Serve additional low-income children through the subsidized child care, Head Start and school age child care.
 - More home-delivered meal routes, including more ethnically focused routes.
 - Expanded respite services to caregivers.
 - Additional youth employment centers.

DFS by Major Program Area

Distribution of FY 2008 Net Cost, Positions and Reduction Options by Major Program Area

	% Total DFS Net Cost	Merit Regular Positions	% Total Merit Regular Positions	LOB Reduction Options (millions)	LOB Reduction Options
Departmental Management/Agencywide and Field Office Services	2.4%	47	3.4%	\$0.5	3.3%
Office for Women/Domestic and Sexual Violence Services	1.6%	17	1.2%	\$0.3	1.6%
Adult & Aging ¹	15.9%	126	9.1%	\$2.4	15.6%
Self Sufficiency Division	6.6%	215	15.6%	\$1.3	8.3%
Children, Youth & Families Division ²	19.3%	205	14.9%	\$2.7	17.5%
Office for Children	36.2%	765	55.4%	\$5.6	35.3%
Comprehensive Services Act	18.0%	5	0.4%	\$2.9	18.4%
Total	100.0%	1,380	100.0%	\$15.7	100.0%

¹ Includes Disability Services Planning and Development and Fund 103, Aging Grants and Programs.

² Includes homeless services.

DFS At A Glance

Budget

- Budget of more than \$200 million, over half of which is offset by revenues. Staff of nearly 1,600 merit employees, plus 150 Exempt Limited Term employees.
- Half of DFS expenditures are mandated by federal or state laws.
- Nearly \$70 million supports the delivery of services through contracts with nonprofits and other community partners.

Partnering with the Community

- Nine advisory groups support and/or have oversight responsibility for the work of DFS.
- Hundreds of community organizations and businesses work with the department to leverage resources and fulfill the mission of the department.
- Community volunteers assist in the delivery of excellent family services.

To Serve the Community

- Receives nearly 100,000 public assistance related office visits at 5 field offices a year.
- Provides public assistance services to more than 37,000 families per month to meet basic needs such as food, health care, and employment representing a caseload of over 54,000.
- Issues nearly \$300 million in non-county funded public assistance benefit payments to county residents.

- Operates 5 employment centers connecting over 18,000 job seekers and local employers and supporting small business development.
- Oversees operation of 6 emergency homeless shelters and Hypothermia Prevention Program.
- Responds to over 30,000 calls a year asking questions and reporting concerns about child abuse and neglect.
- Serves more than 400 children and their families per year in foster care.
- Provides subsidized child care to 5,200 children and after school child care to 9,000 elementary age children every month.
- Provides interventions and treatment to more than 1,100 at-risk children and youth through the Comprehensive Services Act.
- Provides services to nearly 9,000 older adults and adults with disabilities so they can maintain their independence.
- Provides nearly 600,000 meals a year to older adults and adults with disabilities.
- Conducts more than 800 Adult Protective Services investigations annually.
- Mobilizes emergency shelter staff and resources in times of crisis.

Major Expenditure Changes FY 2001 to FY 2009



- **\$36.0 million net increase in General Fund expenditures.**
 - 23.5% increase or 2.7% per year.
 - Cost of living increased 26.3%.
 - Net growth of 148/145.11 in General Fund Positions/Staff Year Equivalency (SYE).
- **Employee compensation increased.**
- **Programs transferred to DFS from other departments.**
 - \$1.5m and 15 positions transferred from the Community Services Board for Domestic and Sexual Violence Services in FY 2009.
 - \$0.6m transferred from the Health Department for the Bathing Program in FY 2004.
- **New or expanded programs.**
 - \$8.4m and 125 positions, 75% offset by fee revenue, to serve an additional 2,000 in the School Age Child Care (SACC) Program.
 - \$1.9m for higher mandated expenditures in Foster Care and Adoption, fully offset by revenue.
 - \$1.5m for the new Katherine K. Hanley Family Shelter which opened in FY 2008.
 - \$0.5m for higher mandated Comprehensive Services Act expenses, more than half offset by state revenue.
 - \$0.8m for the Hypothermia Prevention and Medical Respite Programs in FY 2006.
- **\$2.6 million increase in General Fund Transfer to Fund 103, Aging Grants and Programs.**
 - \$1.2m due to employee compensation.
 - \$0.8m due to new Congregate Meal sites.
 - \$0.6m associated with expanded Home-Delivered Meal Program, much of which has been funded with existing budget resources.

Major Expenditure/Service Demand Drivers



- **Changes in federal and state legislation.**
 - Mandated costs such as Comprehensive Services Act (CSA) and Foster Care and Adoption.
 - Unfunded mandates.
- **Growing and aging population.**
- **Increasing diversity.**
- **Higher service demands due to:**
 - More people living in poverty.
 - Loss of affordable housing.
 - Community pressures for expanded services.
 - Recent economic downturn.
- **Business processes, service priorities and budgets are continuously reviewed and adjusted based on evolving community needs.**

Reduction Philosophy



- All services and spending in the department were analyzed and considered for possible reduction.
- Efficiencies were explored first in an effort to preserve current programs and service levels as much as possible.
- Mandated service levels that protect the health and safety of the vulnerable were protected as much as possible.
- Reductions were proposed with consideration given to the Personnel Services funding cuts already imposed.
- Services not considered essential to DFS core mission were offered for reduction first.
- Past administrative reductions make further significant cuts in these categories difficult.
- Prevention infrastructure that has been built up over time must be preserved.

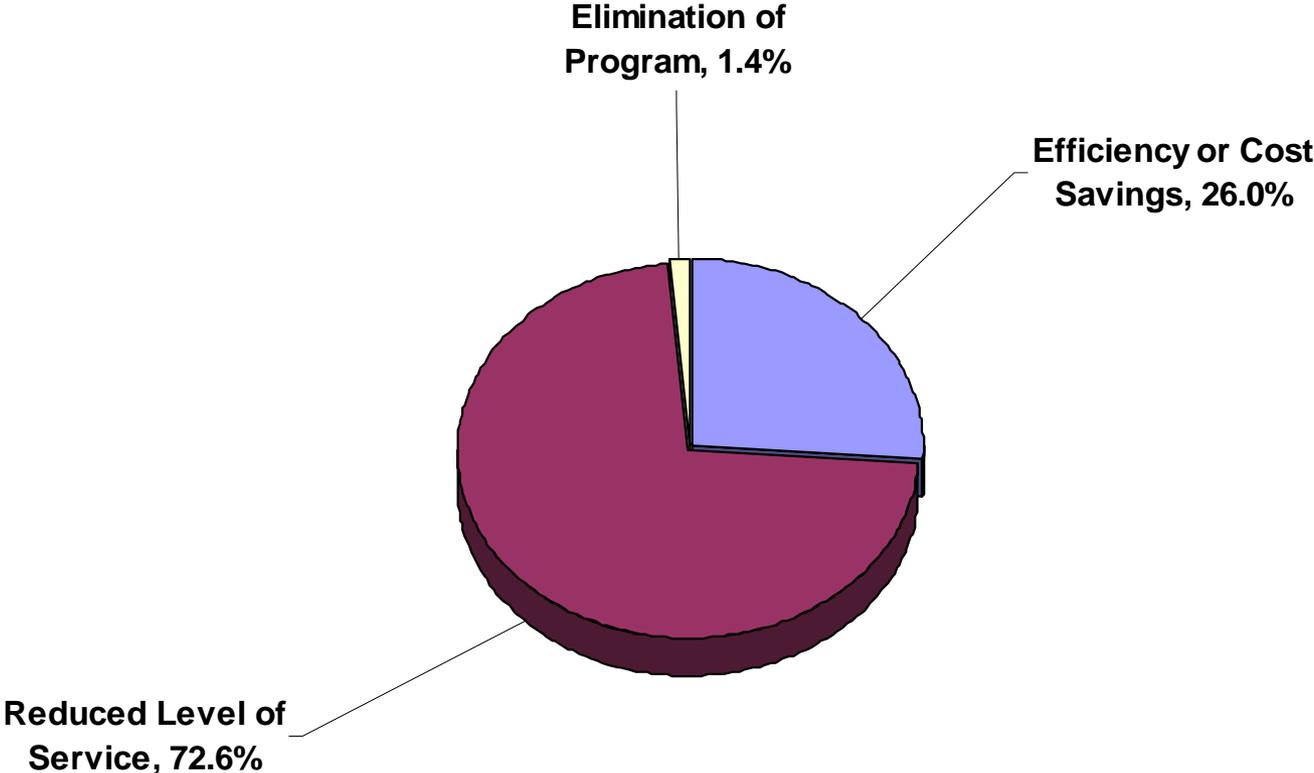
Reduction Options Prioritized 1 through 31

Priority Ranking	Reduction Description	Positions	SYE	Net Reduction
1	Eliminate 1/1.0 SYE position supporting agencywide and special projects	1	1.0	\$48,234
2	Align budget for Federal Reimbursement Unit (FRU) contract due to successful renegotiation	0	0.0	\$65,078
3	Align telecommunications budget with recent spending patterns in Children, Youth and Families Division	0	0.0	\$30,000
4	Align spending in Medical Respite Program with recent spending patterns	0	0.0	\$87,474
5	Eliminate School Age Child Care (SACC) refurbishment program	0	0.0	\$500,000
6	Eliminate ELT position coordinating Holiday Spirit Program	0	0.0	\$10,000
7	Align non-mandated operating expense budget with recent spending patterns in Foster Care and Adoption	0	0.0	\$173,192
8	Eliminate Supervised Play Program	0	0.0	\$87,132
9	Reduce funding for DSVS operating expenses, including elimination of custodial services at the Women's Shelter	0	0.0	\$46,013
10	Eliminate 2 ELT Administrative Assistants II and funding for temporary clerical services	0	0.0	\$117,015
11	Absorb mailroom contract responsibilities	0	0.0	\$133,070
12	Eliminate savings generated by implementation of Cluster Care and Task Based Care in the Home-Based Care budget	0	0.0	\$1,200,000
13	Eliminate 1/1.0 SYE Human Services Assistant in CPS Hotline	1	1.0	\$46,016
14	Eliminate 2 Exempt Limited Term positions in CYF Division	0	0.0	\$57,200
15	Eliminate 1/1.0 SYE position providing financial and analytical support to prevention programs	1	1.0	\$69,932

Reduction Options Prioritized 1 through 31 (cont'd)

Priority Ranking	Reduction Description	Positions	SYE	Net Reduction
16	Savings in meal and transportation costs due to possible closure of Adult Day Health Care Center sites	0	0.0	\$121,000
17	Reduce ELT funding supporting the Congregate Meal Program	0	0.0	\$49,860
18	Eliminate 1/1.0 SYE Administrative Assistant II and 2 ELT Administrative Assistants II	1	1.0	\$107,130
19	Reduce information technology budget 15%	0	0	\$61,732
20	Eliminate cottage at Women's Shelter	0	0	\$12,180
21	Eliminate 1/1.0 SYE Social Worker III in Prevention	1	1	\$69,932
22	Reduce Federal Reimbursement Unit (FRU) contract by 15%	0	0	\$101,040
23	Eliminate 2/2.0 SYE Social Workers II in Foster Care and Adoption	2	2	\$133,152
24	Reduce Healthy Families contract by 5%	0	0	\$60,277
25	Eliminate three locally funded Head Start classrooms	3	2.5	\$596,966
26	Reduce Homeless Prevention Program (HPP) 15%	0	0	\$35,268
27	Reduce Hypothermia Prevention Program	0	0	\$74,024
28	Reduce funding supporting the Women's Shelter	0	0	\$47,992
29	Reduce agencywide training budget	0	0	\$44,751
30	Reduce shelter contracts by 5%.	0	0	\$318,727
31	Eliminate funding for 250 children in the Child Care Assistance and Referral (CCAR) Program	0	0	\$1,725,917
TOTAL		10	9.5	\$6,230,305

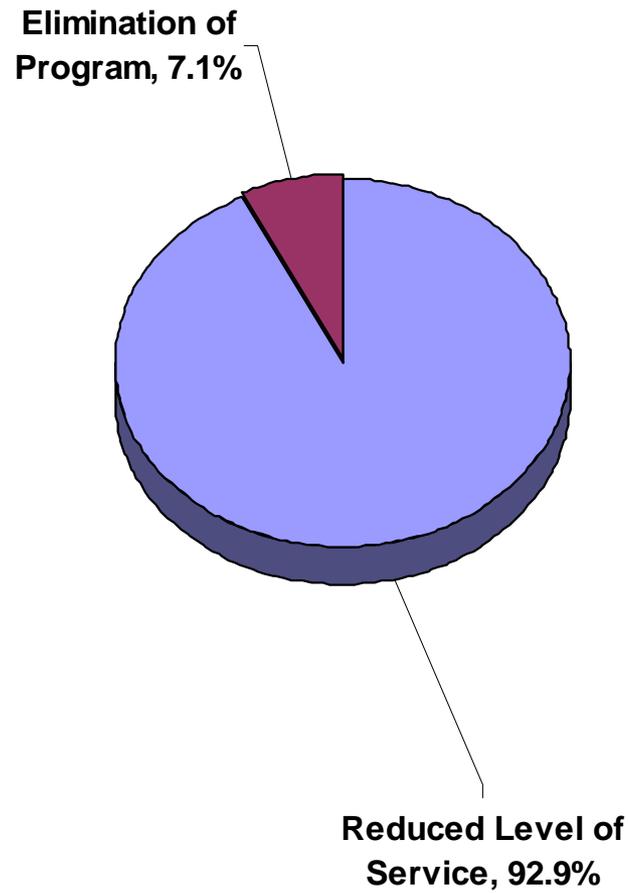
Reduction Options Prioritized 1 through 31 By Classification



Reduction Options Prioritized 32 through 40

Priority Ranking	Reduction Description	Positions	SYE	Net Reduction
32	Reduce Disabilities Services Planning and Development (DSPD) contracts by 15%	0	0.0	\$86,182
33	Eliminate 1/0.5 SYE Mental Health Therapist providing prevention and education services in VAN	1	0.5	\$33,288
34	Eliminate Health Care Access Action Team (HAAT) contract	0	0.0	\$219,619
35	Eliminate 1/1.0 SYE Social Worker III in Blue Ribbon Campaign	1	1.0	\$69,931
36	Reduce FASTRAN trips from Senior Centers from 4/month to 1/month and from senior residences from 4/month to 2/month	0	0.0	\$340,082
37	Eliminate Be-Friend a Parent Program and 1/1.0 SYE Social Worker III in Prevention	1	1.0	\$69,931
38	Reduce funding for mandated CSA services	0	0.0	\$1,447,945
39	Eliminate funding for another 250 children in the Child Care Assistance and Referral (CCAR) Program	0	0.0	\$1,725,917
40	Eliminate 3/0.75 ELT Substitute Relief Counselors and 1/1.0 SYE Senior Clinician at the Women's Shelter	1	1.0	\$111,320
TOTAL		4	3.5	\$4,104,215

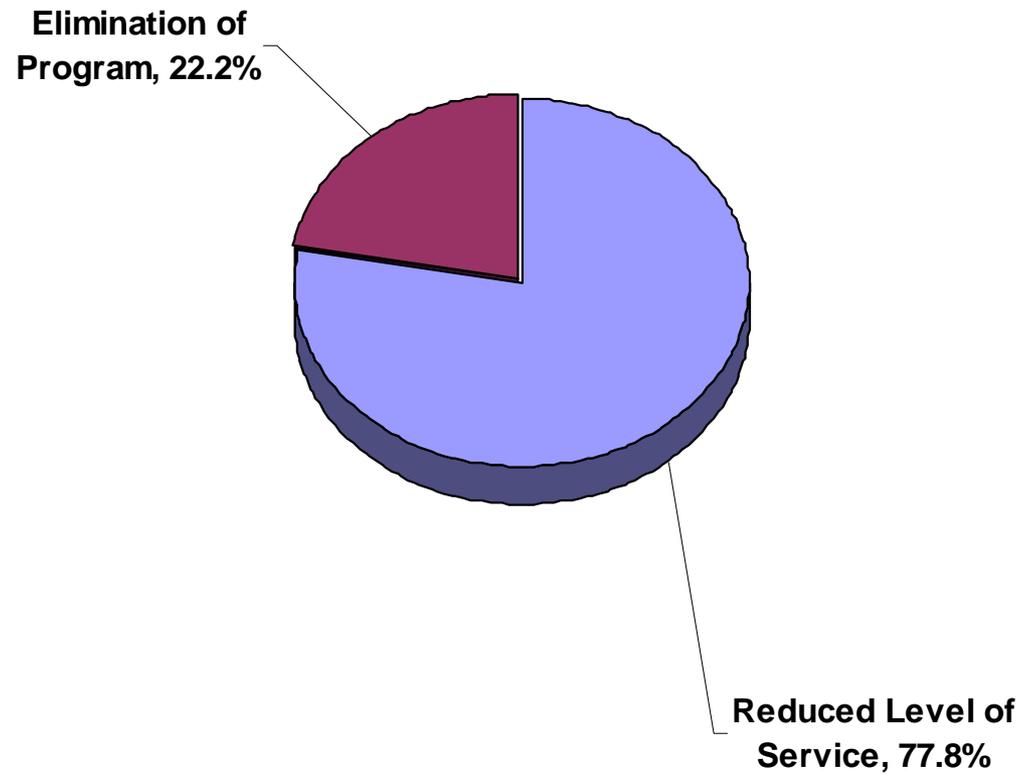
Reduction Options Prioritized 32 through 40 By Classification



Reduction Options Prioritized 41 through 53

Priority Ranking	Reduction Description	Positions	SYE	Net Reduction
41	Reduce Healthy Families contract by an additional 10%, 15% cumulatively	0	0.0	\$120,554
42	Eliminate 1/1.0 SYE Social Worker II in CPS Hotline	1	1.0	\$66,576
43	Eliminate remaining Homeless Prevention Program (HPP) funding	0	0.0	\$199,855
44	Eliminate Non-DFS Rent Relief	0	0.0	\$275,000
45	Eliminate 2/2.0 SYE Social Workers II in Foster Care and Adoption	2	2.0	\$133,152
46	Eliminate 2/2.0 SYE Social Workers II in Family Preservation	2	2.0	\$133,152
47	Eliminate Informal Job Center contracts	0	0.0	\$324,323
48	Eliminate the General Relief Program	0	0.0	\$401,724
49	Reduce School Age Child Care (SACC) enrollment by 870 children	58	47.0	\$1,010,318
50	Reduce homeless shelter contracts by another 10% for a total reduction of 15%	0	0.0	\$637,455
51	Reduce Home-Based Care budget	0	0.0	\$505,609
52	Reduce the number of days lunch is served at Senior Centers from 5 days/week to 4 days/week	0	0.0	\$151,222
53	Reduce funding for mandated CSA services	0	0.0	\$1,447,945
TOTAL		63	52.0	\$5,406,885

Reduction Options Prioritized 41 through 43 By Classification



LOB Summary Table

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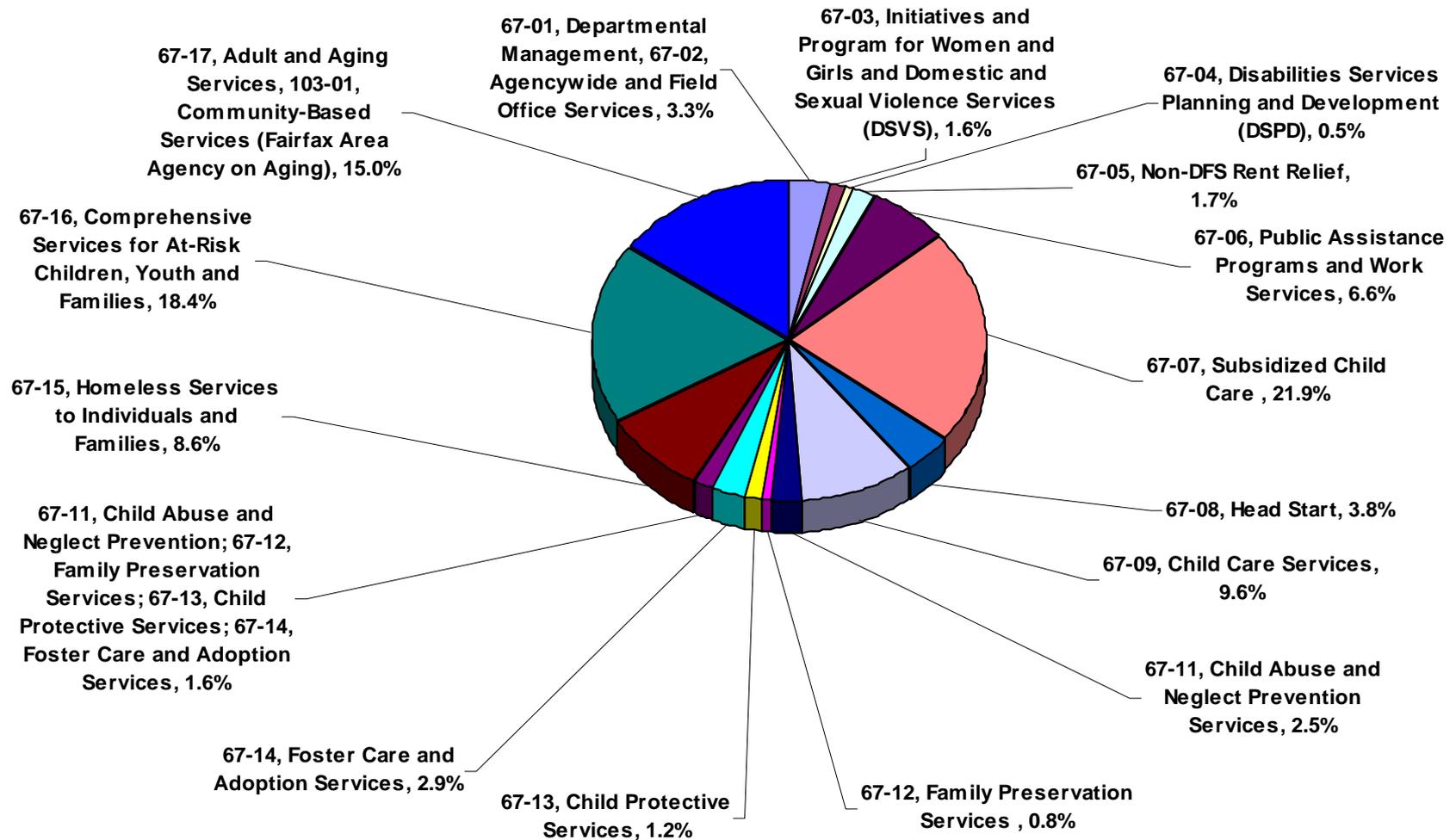


Number	LOB Title	FY 2008 Net LOB Cost	LOB Number of Positions	LOB SYE
67-01	Departmental Management	\$293,631	3	3.00
67-02	Agency wide and Field Office Services	\$2,076,713	44	44.00
67-03 ¹	Initiatives and Programs for Women and Girls Domestic and Sexual Violence Services	\$1,628,805	17	16.00
67-04	Disabilities Services Planning and Development	\$810,636	3	3.00
67-05	Non-DFS Program for Rent Relief	\$275,000	0	0.00
67-06	Public Assistance Programs and Work Services	\$6,666,567	215	215.00
67-07	Subsidized Child Care	\$19,312,401	24	24.00
67-08	Head Start	\$6,053,669	19	18.25
67-09	Child Care Services	\$9,548,787	693	633.02
67-10	Home-Based Child Care Code Enforcement	\$1,834,832	29	28.75
67-11	Child Abuse and Neglect Prevention Services	\$2,595,502	24	24.00
67-12	Family Preservation Services	\$1,355,920	34	34.00
67-13	Child Protective Services	\$3,619,461	72	72.00
67-14	Foster Care and Adoption Services	\$3,363,492	75	75.00
67-15	Services to Homeless Individuals and Families	\$8,647,910	0	0.00
67-16	Comprehensive Services for At-Risk Children, Youth and Families	\$18,181,974	5	5.00
67-17	Adult and Aging Services	\$11,488,906	73	72.50
103-01	Community-Based Services (Fairfax Area Agency on Aging)	\$3,783,440	50	49.00
TOTAL		\$101,537,646	1380	1316.52

67-03 is an FY 2009 ABP figure given transfer of funding and positions for DSVS.

¹ Due to transfer of Domestic and Sexual Violence Services (DSVS) in FY 2009, funding and positions reflect FY 2009 Adopted Budget Plan.

Reduction Options By LOB



Departmental Management and Agencywide and Field Office Services - Current Budget

	FY 2008 Adopted Budget
Personnel Services	\$2,635,243
Operating Expenses	\$2,063,344
Total Expenses	\$4,698,587
Revenues	\$2,328,443
Net Cost	\$2,370,144
Merit Positions/SYEs	47/47.0

Departmental Management (LOB 67-01) Budget=\$0.3m and 3/3.0 SYE

DFS Director is the local official designated to serve as the county's local board of social services.

Oversees DFS with a budget exceeding \$200 million, including all grant funding, and more than 1,700 employees.

Agencywide and Field Office Services (67-02) Budget=\$2.1m and 44/44.0 SYE

Of the 44 positions, 31 are customer service administrative staff for 5 field offices that handle more than 100,000 visits and nearly 190,000 phone calls a year from county residents seeking information and services.

LOB 67-01: Departmental Management

What We Do

- Function as the designated local official serving as the county's local board of social services under the Commonwealth of Virginia state supervised, locally administered social services system.
- Provide strategic direction for the department.
- Promote accountability through performance measurement.
- Represent the county at the state level.
- Ensure maximization of federal and state revenues.

Who We Serve

- Vulnerable and at-risk individuals and families served by the department.
- Board of Supervisors; various Boards, Authorities and Commissions; the County Executive; and the Human Services Leadership Team.
- DFS employees.

Why We Do It

- To comply with Code of Virginia 63.2-302.
- To ensure efficient and effective coordination and leadership within the department and across the county's Human Services System.
- To promote county interests at the state level in terms of social policy development.
- To exercise corporate stewardship.

Benefits and Value of LOB

- In FY 2007, the department met 95% of its performance targets.

LOB 67-02: Agencywide and Field Office Services

What We Do

- Client service reception, mail distribution, records management, and operations oversight for the five DFS field offices.
- Emergency preparedness planning and implementation.
- Internal and external communication.
- Mandated training and staff development.
- Legislation monitoring and impact analysis.
- Planning and support for program specific information technology.
- Community Action Advisory Board support.

Who We Serve

- More than 100,000 visits from county residents to DFS offices annually.
- Nearly 190,000 callers requesting information.

Why We Do It

- Provide the essential infrastructure that enables DFS to provide excellent family services.

Benefits and Value of LOB

- 93% of DFS customers surveyed were satisfied with the services they received at the field offices in FY 2007.

LOB 67-01: Departmental Management and 67-02: Agencywide and Field Office Services – Reduction Options

FY 2010 Reduction Options

Reduction Priority	LOB Reduction Description	LOB Position Reduction	LOB SYE Reduction	NET Reduction
1	Eliminate 1/1.0 SYE position supporting agencywide and special projects (see slide 24 for details)	1	1.0	\$48,234
10	Eliminate 2 ELT Administrative Assistants II and funding for temporary clerical services (see slide 24 for details)	0	0.0	\$117,015
11	Absorb mailroom contract responsibilities (see slide 25 for details)	0	0.0	\$133,070
18	Eliminate 1/1.0 SYE Administrative Assistant II and 2 ELT Administrative Assistants II (see slide 24 for details)	1	1.0	\$107,130
19	Reduce information technology budget 15% (see slide 25 for details)	0	0.0	\$61,732
29	Reduce agencywide training budget (see slide 25 for details)	0	0.0	\$44,751
TOTAL		2	2.0	\$511,933

LOBs 67-01: Departmental Management and 67-02: Agencywide and Field Office Services



Reduction 1 of 53: Eliminate 1/1.0 SYE position supporting agencywide and special projects, \$48,234

- Minimal impact is anticipated as the process for accomplishing projects will be redesigned and reallocated among existing staff.
- Ability to respond to specialized analytical projects in a timely and comprehensive manner will be compromised.

Reduction 10 of 53: Eliminate 2 ELT Administrative Assistants II and funding for temporary clerical services, \$117,015

Reduction 18 of 53: Eliminate 1/1.0 SYE Administrative Assistant II and 2 ELT Administrative Assistants II, \$107,130

- Temporary clerical services are utilized during periods of heavy workload and to meet special community outreach project deadlines.
- Exempt Limited Term (ELT) staff provide administrative services for five department offices including assisting clients calling/visiting with service information; managing office mail; case processing; and retaining, storing, and retrieving case records.
- Workload will be absorbed by existing staff and may limit capacity to respond to business requirements.
- Eliminating these positions will essentially eliminate all ELT support in the division and could result in longer wait times for clients and decreased access to information.

LOB 67-01: Departmental Management and 67-02: Agencywide and Field Office Services



Reduction 11 of 53: Absorb mailroom contract responsibilities, \$133,070

- Mail distribution responsibilities will be done by current staff in addition to their regular duties.
- Current contractor is a sheltered workshop and provides valuable services to both the county and the individuals employed and trained.

Reduction 19 of 53: Reduce information technology budget 15%, \$61,732

- System maintenance and licensing costs for program-specific systems are the responsibility of agencies.
- Based on an analysis of the department's information technology (IT) budget, a 15% reduction would not jeopardize the ability to cover agency maintenance costs for existing IT systems.
- The ability to accommodate any new, productivity enhancing IT projects in the future will not be possible.

Reduction 29 of 53: Reduce agencywide training budget, \$44,751

- Professional development opportunities will have to be prioritized within the department and approved only as remaining funding allows.
- Training necessary to comply with mandated requirements will not be jeopardized.

Office for Women/Domestic and Sexual Violence Services - Current Budget

	Current Budget
Personnel Services	\$1,166,943
Operating Expenses	\$548,061
Total Expenses	\$1,715,004
Revenues	\$86,199
Net Cost	\$1,628,805
Merit Positions/SYEs	17/16.0

Initiatives for Women and Girls/Domestic and Sexual Violence Services (LOB 67-03)

Budget=\$1.6m and 17/16.0 SYE

Oversee operation of 34 bed Women's Shelter.

70 educational programs offered by the Victim Assistance Network (VAN) reaching more than 8,000 children and 1,000 adults.

LOB 67-03: Initiatives and Programs for Women and Girls/Domestic and Sexual Violence Services (DSVS)

What We Do

- Remove barriers to women and girls through policy development, information and assistance, and community partnerships.
- Oversee operation of the Women's Shelter which provides safe harbor to victims of domestic and sexual violence and their children.
- Provide crisis response, case management, individual and group counseling, and prevention education for victims and families of domestic and sexual violence survivors (Victim Assistance Network, VAN).
- Provide intervention and violence prevention services for perpetrators of domestic violence (Anger and Domestic Abuse Prevention and Treatment, ADAPT).

Who We Serve

- Women and girls in both a county and a regional context.
- Survivors of domestic violence and their children and survivors of sexual violence.
- In FY 2008, 74% of the adults in the Women's Shelter were minorities.
- Perpetrators of domestic violence who are appropriate for batterer-intervention treatment.

Why We Do It

- To prevent domestic and sexual violence.
- To protect and assist survivors of domestic and sexual violence.
- To seek women's full social and economic participation in our community.
- To insure inclusion of women's perspectives in government policies, programs and initiatives.

Benefits and Value of LOB

- DSVS saves lives, rebuilds healthy families, and provides for a safer community.
- Addressing these issues now will save future costs on education, social services, and criminal justice services, as it has been shown that children who witness or experience domestic violence are at risk to perpetrate or become victims of violence in the future.
- Keeping Fairfax County government as a regional and national leader on issues affecting women.
- Identify emerging issues and act as a catalyst to engage stakeholders and change/develop good policies for women.

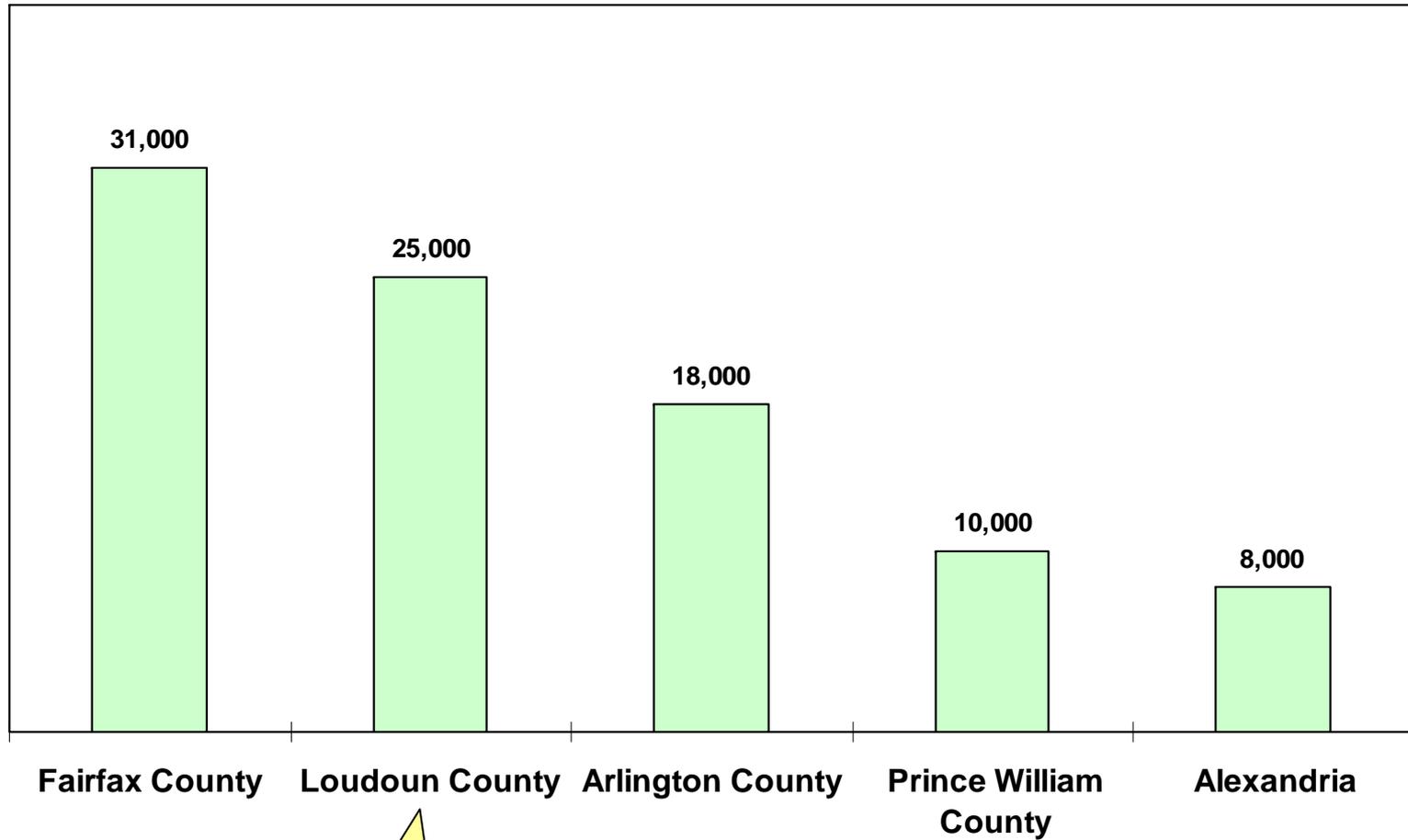
For more information, please see FY 2008 LOBS Volume 2, Page 20. Please note this LOB has been revised to include the Domestic and Sexual Violence Services functions, funding and positions that were transferred from the Community Services Board in FY 2009.

LOB 67-03: Initiatives and Programs for Women and Girls/DSVS – Reduction Options

FY 2010 Reduction Options

Reduction Priority	LOB Reduction Description	LOB Position Reduction	LOB SYE Reduction	NET Reduction
9	Reduce funding for DSVS operating expenses, including elimination of custodial services at the Women's Shelter (see slide 30 for details)	0	0.0	\$46,013
20	Eliminate cottage at Women's Shelter (see slide 30 for details)	0	0.0	\$12,180
28	Reduce funding for contract supporting the Women's Shelter (see slide 31 for details)	0	0.0	\$47,992
33	Eliminate 1/0.5 SYE Mental Health Therapist providing prevention and education services in VAN (see slide 31 for details)	1	0.5	\$33,288
40	Eliminate 3/0.75 ELT Substitute Relief Counselors and 1/1.0 SYE Senior Clinician at the Women's Shelter (see slide 32 for details)	1	1.0	\$111,320
TOTAL		2	1.5	\$250,793

Population Per Domestic Violence Shelter Bed in Northern Virginia



New, larger shelter under construction.

LOB 67-03: Initiatives and Programs for Women and Girls/DSVS



Reduction 9 of 53: Reduce funding for DSVS operating expenses, including elimination of custodial services at the Women's Shelter, \$46,013

- Reduced funding for office supplies and language translation services for all DSVS programs will limit staff's ability to serve clients with critical and diverse needs.
- Eliminating funding for custodial services requires that shelter program staff take on this responsibility and reduces their ability to serve their vulnerable clients.

Reduction 20 of 53: Eliminate cottage at Women's Shelter, \$12,180

- The Women's Shelter provides safe harbor in 7 apartments, one of which is ADA compliant, and a single family home (cottage) to victims of domestic and sexual violence.
- Eliminating the cottage would remove 5 beds of the 34 beds provided at the Women's Shelter, or 15% of the shelter's total capacity.
- Fairfax County has fewer domestic violence shelter beds compared with total population (1 for every 31,000 residents) than any other Northern Virginia jurisdiction.
- Limits county's ability to respond to anticipated increases in demand and need for safe shelters for victims of domestic and sexual violence.

LOB 67-03: Initiatives and Programs for Women and Girls/DSVS



Reduction 28 of 53: Reduce funding for contract supporting the Women's Shelter, \$47,992

- Five contracted staff provide essential case management at the shelter by assessing client needs and providing information on and linkages to needed services.
- Reducing the contract 15% for case management services would result in the elimination of one contract position.
- Existing staff would absorb these responsibilities in addition to their current work, resulting in less integrated service delivery and diminished outcomes for clients.
- As provider costs increase, contract rate adjustments are necessary to maintain current service levels. If no funding is provided for contract rate adjustments in FY 2010, service levels will be reduced. Each 1% adjustment in this contract requires additional funding of approximately \$3,000.

Reduction 33 of 53: Eliminate 1/0.5 SYE Mental Health Therapist providing prevention and education services in the Victim Assistance Network (VAN), \$33,288

- VAN provides prevention and intervention services for the community, and victims of sexual and domestic violence. Along with staffing a 24 hour hotline, staff provide individual and group counseling services, as well as community outreach and education.
- Community outreach, and essentially all DSVS' prevention activities, will be eliminated. In particular, programs educating middle and high school students about healthy relationships and other prevention activities would be eliminated.

LOB 67-03: Initiatives and Programs for Women and Girls/DSVS



Reduction 40 of 53: Eliminate 1/1.0 SYE Senior Clinician and 3/0.75 SYE ELT Substitute Relief Counselors at the Women's Shelter, \$111,320

- Senior Clinician
 - Abolishing a Senior Clinician will eliminate DSVS' ability to provide specialized services for child victims of domestic and sexual violence.
 - The absence of services for these children was recently identified as a serious gap. Nearly 1,500 children of current DSVS adult clients are receiving minimal or no services.
- Substitute Relief Counselors
 - Eliminating 3/0.75 SYE ELT Substitute Relief Counselors at the Women's Shelter will reduce the county's ability to provide overnight staffing and security, thereby reducing after hours assistance to clients and potentially jeopardizing client safety.

Adult & Aging – Current Budget

	FY 2008 Adopted Budget
Personnel Services	\$8,226,805
Operating Expenses	\$13,951,371
Total Expenses	\$22,178,176
Revenues	\$6,095,194
Net Cost	\$16,082,982
Merit Positions/SYEs¹	126/124.5

¹ 50/49 SYE are Fairfax Area Agency on Aging merit grant positions.

Disability Services Planning and Development (LOB 67-04)
 Budget=\$0.8m & 3/3.0 SYE

Adult and Aging Services (LOB 67-17)
 Budget=\$11.5m & 73/72.5 SYE

Community Based Services (Fairfax Area Agency on Aging) (LOB 103-01)
 Budget=\$3.8m & 50/49.0 SYE¹

¹ Merit grant positions

LOB 67-04: Disabilities Services Planning and Development (DSPD)

What We Do

- Support the Fairfax Area Disability Services Board which provides input on service needs and priorities of persons with physical and sensory disabilities.
- Serve as a resource regarding the Americans with Disabilities Act (ADA).
- Ensure the implementation of the state mandated, comprehensive, tri-annual needs assessment of persons with physical and sensory disabilities.
- Monitor and provide technical assistance to county programs, services, and activities to ensure access and inclusion for persons with physical and sensory disabilities.

Who We Serve

- Persons with physical and sensory disabilities, including those with brain injuries.
- County staff trained and advised on issues relating to ADA and serving individuals with physical and sensory disabilities.

Why We Do It

- Essential to Maintaining Safe and Caring Communities and Building Livable Spaces by ensuring access and inclusion of persons with physical and sensory disabilities.

Benefits and Value of LOB

- The social and economic self-sufficiency of individuals with disabilities is increased.

LOB 67-04: Disability Services Planning and Development (DSPD) – Reduction Options

FY 2010 Reduction Options

Reduction Priority	LOB Reduction Description	LOB Position Reduction	LOB SYE Reduction	NET Reduction
32	Reduce DSPD contracts by 15% (see slide 36 for details)	0	0.0	\$86,182
TOTAL		0	0.0	\$86,182

LOB 67-04: Disability Services Planning and Development (DSPD)



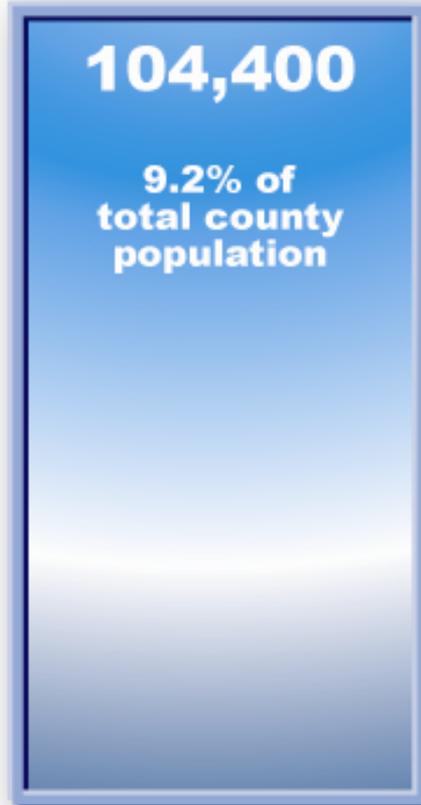
Reduction 32 of 53: Reduce DSPD contracts 15%, \$86,182

- Brain Injury Services (BIS)-\$39,837 (local component)
 - BIS is made up of a regional component that is completely offset with funding from the Department of Rehabilitative Services (\$1.2m) and a local component supported by the county's General Fund (\$0.2m) for a total contract value of \$1.4m in FY 2009.
 - Currently, there are nearly 60 people on the waiting list, meaning a 2-3 year wait for services.
 - The proposed reduction will result in approximately 8 fewer people with brain injuries being assisted, thereby significantly reducing their ability to remain productively and safely in their community.
- Northern Virginia Resource Center (NVRC)-\$38,973
 - NVRC provides peer counseling, information and referral, assistive technology demonstration, public education and advocacy to individuals who are deaf or hard of hearing.
 - Services help individuals attain/retain employment, education, housing and quality of life.
 - Fairfax County is the largest source of funding for NVRC. Recent contract adjustments have been limited to less than 3 percent; therefore the cut will have an impact on NVRC's ability to maintain operations at their current level.
 - The result will more than likely be an elimination of a position.
- Legal Services of Northern Virginia (LSNV)-\$7,371
 - Provides legal assistance to low-income families and individuals who face the loss or deprivation of a critical human need.
 - Helps persons with disabilities to establish permanent income through Social Security. This is a time consuming process often requiring several appeal hearings.
 - Reducing the contract will limit the number of persons receiving legal representation, negatively impacting their ability to gain/maintain self-sufficiency.
- As provider costs increase, contract rate adjustments are necessary to maintain current service levels. If no funding is provided for contract rate adjustments in FY 2010, service levels will be reduced. Each 1% adjustment in these contracts requires additional funding of approximately \$6,000.

THE INCREASING NUMBER OF PERSONS AGE 65 AND OVER IN FAIRFAX COUNTY, VIRGINIA



2001



2010



2020

LOB 67-17: Adult and Aging Services

LOB 103-01: Community Based Services (Fairfax Area Agency on Aging)

What We Do

- Provide services that encourage independence and ongoing contributions by older adults and prevent inappropriate and premature institutionalization (i.e., Congregate and Home Delivered Meal Programs and task based home care).
- Adult Protective Services investigates and provides services to persons age 60 and over, as well as to incapacitated adults over the age of 18, who are at risk of abuse, neglect or exploitation.

Who We Serve

- Older persons and adults with disabilities, including those with low incomes.
- Served more than 9,000 people in FY 2007 providing home based care services and case management, as well as community based services such as home delivered meals and insurance counseling.
- More than 570,000 congregate and home-delivered meals were provided in FY 2007.

Why We Do It

- Help individuals remain in their homes and communities as long as possible.
- Prevent and alleviate abuse, neglect, and exploitation.
- Maximize independence and enhance family and social supports.

Benefits and Value of LOB

- 98% of clients receiving community-based services in FY 2007 remained in their homes after one year of service or information.
- 87% of Adult and Aging/Long Term Care clients were able to reside in their homes one year after service in FY 2007.

LOB 67-17: Adult and Aging Services

LOB 103-01: Community Based Services (Fairfax Area Agency on Aging) - Reduction Options

FY 2010 Reduction Options

Reduction Priority	LOB Reduction Description	LOB Position Reduction	LOB SYE Reduction	NET Reduction
12	Eliminate savings generated by Cluster and Task Based Care implementation in the Home-Based Care budget (see slide 40 for details)	0	0.0	\$1,200,000
16	Savings in meal and transportation costs due to possible closure of Adult Day Health Care Centers (see slide 41 for details)	0	0.0	\$121,000
17	Reduce ELT funding supporting the Congregate Meal Program (see slide 41 for details)	0	0.0	\$49,860
36	Reduce FASTRAN trips from Senior Centers from 4/month to 1/month and from senior residences from 4/month to 2/month (see slide 42 for details)	0	0.0	\$340,082
51	Reduce the number of days lunch is served at Senior Centers from 5 days/week to 4 days/week (see slide 41 for details)	0	0.0	\$151,222
52	Reduce Home-Based Care budget (see slide 40 for details)	0	0.0	\$505,609
TOTAL		0	0.0	\$2,367,773

LOB 67-17: Adult and Aging Services

LOB 103-01: Community Based Services (Fairfax Area Agency on Aging)



Reduction 12 of 53: Eliminate savings generated by Cluster and Task Based Care implementation in Home Based Care (HBC) budget \$1,200,000

- Eliminates all flexibility in Home Based Care (HBC) services.
- This flexibility has provided the funding needed to support necessary program costs or enhancements for older adults and adults with disabilities versus relying on new General Fund dollars (i.e., additional Meals on Wheels routes, contract rate increases, etc).
- Eliminates the ability to address such needs in the future, as well as additional requirements for low income older adults needing home based care services.
- Financial support for the Board of Supervisors' 50+ Plan initiatives may not be available.
- As provider costs increase, contract rate adjustments are necessary to maintain current service levels. If no funding is provided for contract rate adjustments in FY 2010, service levels will be reduced. Each 1% adjustment in these contracts requires additional funding of approximately \$300,000.

Reduction 52 of 53: Reduce HBC budget, \$505,609

- Reduces HBC budget by nearly 15% and eliminates service to an estimated 150 older adults with low incomes and adults with disabilities, thereby necessitating the implementation of a waiting list for cluster home based care services.
- The size of the waiting list will be influenced by the acuity level of those receiving services.
- The waiting list will increase as this demographic group grows and as contract rate adjustments in excess of funding provided by the County are necessary to retain vendors.
- Those eligible for home based care do not have the financial resources to purchase in-home services on the private market and may be at risk of abuse or neglect or premature placement in assisted living or nursing facilities.

LOB 67-17: Adult and Aging Services

LOB 103-01: Community Based Services (Fairfax Area Agency on Aging)



Reduction 16 of 53: Savings in meal and transportation costs associated with possible closure of Adult Day Health Care (ADHC) Centers, \$121,000

- Funding for meals and snacks served as part of the Congregate Meal Program at Adult Day Health Care (ADHC) centers, as well as transportation to the centers, is provided in the DFS budget.
- Based on preliminary discussions with the Health Department, any reduction in the number of ADHC sites would result in an estimated reduction of DFS expenditures of \$121,000.

Reduction 17 of 53: Reduce ELT funding supporting the Congregate Meal Program (CMP), \$49,860

- ELT positions support the CMP at senior centers operated by Community and Recreation Services.
- Reduced funding for ELT positions will limit the support that can be provided at the senior centers during lunch, potentially resulting in degradation of service quality.

Reduction 51 of 53: Reduce the number of days lunch is served at senior centers from 5 days/week to 4 days/week, \$151,222

- The CMP serves more than 175,000 meals annually to 3,000 older adults primarily at senior centers, Adult Day Health Care centers, and senior housing.
- Eliminating one lunch per week at all of the county's senior centers will require attendees to bring their own lunches.
- May also reduce senior center attendance on the day that lunch is not provided, contrary to the mission of senior services which is to engage older adults and keep them from becoming isolated.
- **For many low-income attendees, the congregate meal and snack may provide their only nutrition of the day.**

LOB 67-17: Adult and Aging Services

LOB 103-01: Community Based Services (Fairfax Area Agency on Aging)



Reduction 36 of 53: Reduce FASTRAN trips from senior centers and residences, \$340,082

- FASTRAN is used to transport senior center attendees and senior housing residents to nearby malls and grocery stores to help maintain their independence.
- As a county transportation system, savings result from the reductions being proposed in other user agencies which lower overall system costs and agency-specific service reductions.
- DFS is approximately 30% of the FASTRAN system and is budgeted \$3.1m for related costs.
- Reduction:
 - Reduce FASTRAN trips from senior centers from 4/month to 1/month
 - Reduce FASTRAN trips from senior residences from 4/month to 2/month to allow for grocery shopping only
- CRS FASTRAN staff have compiled the reductions being proposed by all users and have estimated that reducing the group trips from senior centers and senior residences will generate total savings of \$340,082.
- This reduction will impact 16 senior centers and 21 senior residences.
- Reflects a reduction of just over 11% of the DFS' total FASTRAN budget.
- FASTRAN is a very efficient system and is integral in transporting those who are unable to transport themselves to the county's many programs designed to keep them in their community.
- FASTRAN does have unmet needs of 51 rides/week for senior center clients, indicating a need for more, not less, service.
- Reducing FASTRAN will result in older, vulnerable adults remaining isolated at home, and could potentially cause some to move out of their homes prematurely into more restrictive settings.

Self Sufficiency Division – Current Budget

	FY 2008 Adopted Budget
Personnel Services	\$13,212,200
Operating Expenses	\$4,678,008
Recovered Costs	(\$79,627)
Total Expenses	\$17,810,581
Revenues	\$10,869,014
Net Cost	\$6,941,567
Merit Positions/SYEs	215/215.0

**Non-DFS Program for Rent Relief (LOB 67-05)
Budget=\$0.3m**

**Public Assistance Programs and Work Services (LOB 67-06)
Budget=\$6.6m and 215/215.0 SYE**

Provide public assistance to over 37,000 families per month representing a caseload of over 54,000.

Issue nearly \$300 million in non-county public assistance benefit payments to county residents.

Provide employment services to over 18,000 job seekers annually at 5 centers.

LOB 67-05: Non-DFS Program for Rent Relief

What We Do

- Established by Board of Supervisors in 1970 to provide rent relief.
- Eligible individuals may receive one rent payment a year up to a maximum of \$575.
- Department of Tax Administration determines eligibility and the subsidy.

Who We Serve

- Older adults and adults with disabilities with annual incomes not exceeding \$22,000 and net assets not in excess of \$75,000.
- In FY 2008, 517 individuals were approved.
 - 46% were older adults.
 - 54% were adults with disabilities.

Why We Do It

- To Maintain a Safe and Caring Community by assisting low-income older adults and adults with disabilities with rent payments.

Benefits and Value of LOB

- Provides financial relief to older and disabled adults deemed to bear an extraordinary burden in rent costs in relation to their income and net worth.

LOB 67-05: Non-DFS Program for Rent Relief – Reduction Options

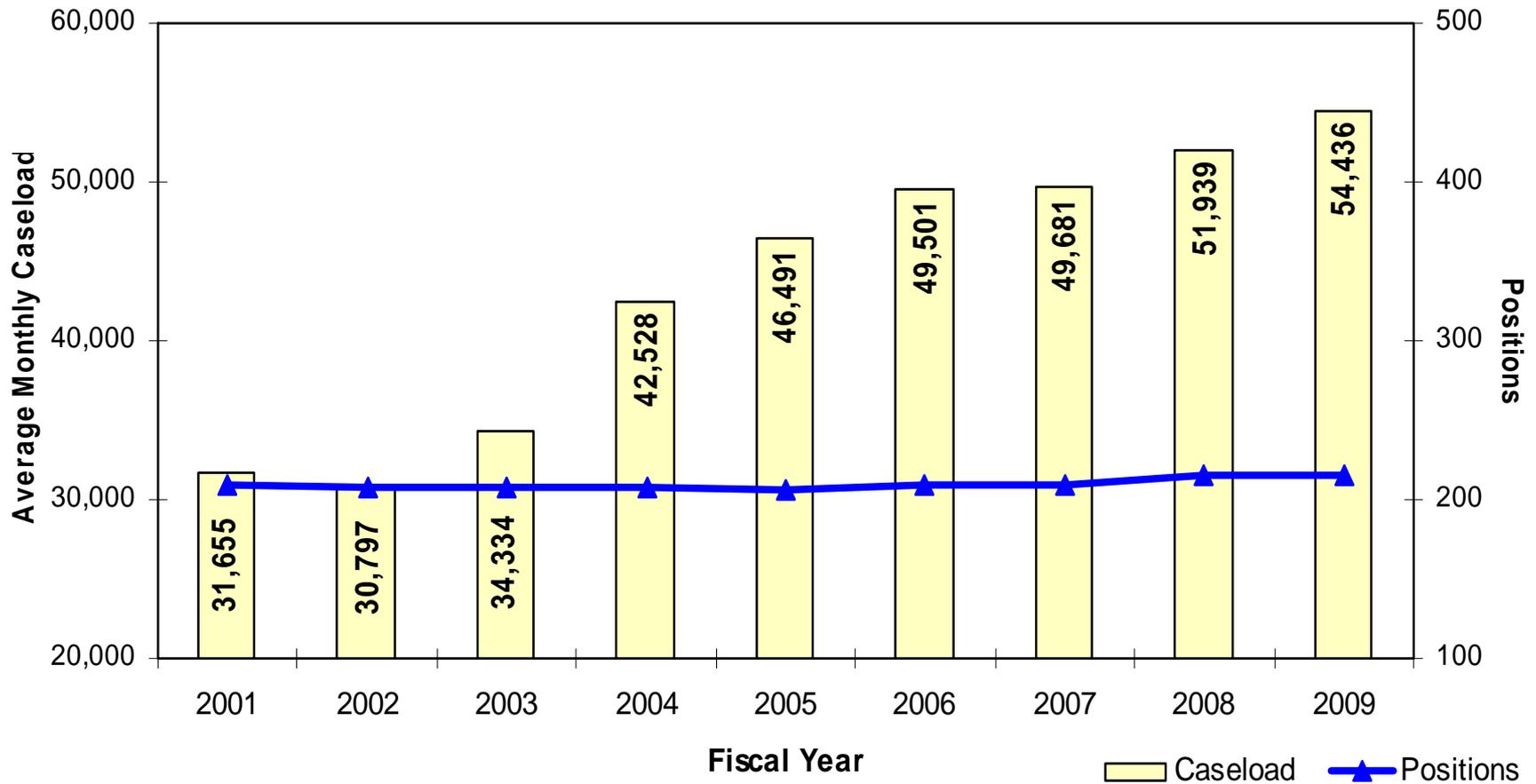
FY 2010 Reduction Options

Reduction Priority	LOB Reduction Description	LOB Position Reduction	LOB SYE Reduction	NET Reduction
44	Eliminate Non-DFS for Rent Relief Program	0	0.0	\$275,000
TOTAL		0	0.0	\$275,000

Reduction 44 of 53: Eliminate Non-DFS Rent Relief Program, \$275,000

- Given that the subsidy level has remained unchanged for such a long time, the purchasing power of the grant has eroded considerably and is not sufficient to keep someone from becoming homeless. It can, however, provide much needed financial relief to offset increasing utility costs, etc.
- Other emergency assistance programs offered by the county may see an increase in demand as a result of eliminating this program.
- Community-based organizations may also experience increased requests for assistance if this program is eliminated.
- This program has been used more in the last two years.
- 663 older and/or disabled adults with low incomes have been served thus far in 2008.
- If the program is not eliminated, it should be capped to avoid overspending.

Self Sufficiency Average Public Assistance Caseload and Number of Positions FY 2001-FY 2009



LOB 67-06: Public Assistance Programs and Work Services

What We Do

- Provide assistance to meet basic needs such as food, health care, economic assistance and employment for individuals and families with low incomes.
- Determine eligibility and administer public assistance (i.e., Medicaid, Food Stamps, Temporary Assistance for Needy Families (TANF), Virginia Initiative for Employment not Welfare (VIEW)).
- Provide employment services, including those funded by the Workforce Investment Act.
- Administer the county's General Relief Program.
- Provide financial resources for the Non-DFS Rent Relief Program.

Who We Serve

- Children, adults, older adults and disabled residents with incomes below 130% of the federal poverty level.
- The average caseload for public assistance exceeded 53,000 cases in FY 2008, up more than 70% since FY 2001 when it was just under 30,000 cases.
- Nearly 18,000 unemployed or underemployed job seekers received employment services and occupational skills training through the SkillsSource Employment Centers in Fairfax County.

Why We Do It

- To comply with state and federal mandates and support county's core purpose to maintain healthy economies by helping individuals meet their needs and having access to economic opportunities.

Benefits and Value of LOB

- Public assistance and work services prevent thousands of economically disadvantaged county residents from falling deeper into poverty.
- Meet federal and state performance mandates for timely application processing of Food Stamp and TANF applications at 97% and 95%, respectively.
- Nearly \$300 million in state and federal public assistance benefit payments (not included in the DFS budget) were made to county residents.
- The county's VIEW work activity participation rate of 80% exceeds the statewide average of 72%.
- However, high caseloads have resulted in a payment error rate in the Food Stamp Program that exceeds the federal targets.

LOB 67-06: Public Assistance Programs and Work Services – Reduction Options

FY 2010 Reduction Options

Reduction Priority	LOB Reduction Description	LOB Position Reduction	LOB SYE Reduction	NET Reduction
8	Eliminate Supervised Play Program (see slide 49 for details)	0	0.0	\$87,132
34	Eliminate Health Care Access Assistance Team (HAAT) contract (see slide 49 for details)	0	0.0	\$219,619
47	Eliminate Informal Job Center contracts (see slide 50 for details)	0	0.0	\$324,323
48	Eliminate General Relief Program (see slide 51 for details)	0	0.0	\$401,724
TOTAL		0	0.0	\$1,032,798

LOB 67-06: Public Assistance Programs and Work Services



Reduction 8 of 53: Eliminate Supervised Play Program, \$87,132

- A time-limited supervised play program for children of clients at DFS offices which enables clients to focus on applying for benefits or seeking employment without child-related distractions.
- Utilization of this program has declined over time. Only 30 children on average are served each month.
- Eliminating the program is expected to have minimal impact, but will result in some client interviews taking longer because of child-related distractions.

Reduction 34 of 53: Eliminate Health Care Access Assistance Team (HAAT) contract, \$219,619

- The HAAT contract provides outreach and links low income children and their families to needed local health services as well as other local, state and federal forms of assistance and services.
- Contracted HAAT staff provide outreach services and service coordination for local safety net health care programs.
- County staff supplements these outreach and service coordination efforts and determines eligibility for local, state and federal assistance programs.
- Elimination of the HAAT contract, which represents about 25% of the total HAAT program, will require county staff to absorb the workload associated with approximately 450 individuals each month.
 - Extremely difficult given the continued escalation of need for public assistance, coupled with restricted funding due to the 4% Personnel Services reductions already in effect.
- As provider costs increase, contract rate adjustments are necessary to maintain current service levels. If no funding is provided for contract rate adjustments in FY 2010, service levels will be reduced. Each 1% adjustment in this contract requires additional funding of approximately \$2,000.

LOB 67-06: Public Assistance Programs and Work Services



Reduction 47 of 53: Eliminate Informal Job Center contracts, \$324,323

- Local employment centers are supported via contract to provide job services in Annandale and Culmore serving an average of 250 day laborers per day, 6 days a week.
- Closures will result in congregation of individuals looking for work in unintended areas.
- The disorganization that existed before the establishment of these sites, such as workers rushing to cars to solicit employment, will resume.
- Community complaints on issues relating to sanitation, perceived safety and crime will increase.
- Incidence of these workers not being paid for their work or being paid fraudulently will increase.
- As provider costs increase, contract rate adjustments are necessary to maintain current service levels. If no funding is provided for contract rate adjustments in FY 2010, service levels will be reduced. Each 1% adjustment in these contracts requires additional funding of approximately \$3,000.

LOB 67-06: Public Assistance Programs and Work Services



Reduction 48 of 53: Eliminate General Relief Program (GRP), \$401,724

- GRP is an integral part of the county's core safety net. The total program is \$1.1 million, but net cost to county is \$0.4 million after a 62.5% revenue match (\$0.7 million) from the state.
- GRP is an optional state/local public assistance program offered by the county and provides cash assistance of up to \$220/month to individuals with low incomes who are older or who have a disability and are unable to work, and children in need of financial support who are not eligible for programs such as Social Security or Temporary Assistance Needy Families.
- GRP serves approximately 1,300 individuals, preventing homelessness for many of them, as well as minimizing additional burden on the nonprofit community and other government emergency services.
- 78 localities in Virginia offer one or more components of this program, but jurisdictions are scaling back due to fiscal constraints.
- Surrounding jurisdictions, including Arlington, Alexandria and Loudoun offer similar GRP options as Fairfax.
- Rather than eliminate the entire GR program, the following priority order could be used to reduce county support (#3 is the hardest component to eliminate):
 1. Disabled/Unemployable (\$273,172 net)-Time limited (9 months) assistance provided to individuals who are temporarily disabled and unable to work. These individuals tend to be over the age of 50 and do not qualify for SSI. In FY 2007, 930 individuals received this assistance.
 2. Interim (\$80,345 net)-Financial assistance provided to individuals with long term disabilities who are applying for SSI or appealing an SSI decision. This assistance provides a much needed temporary safety net for individuals as they await notification of permanent financial support. In FY 2007 315 individuals received assistance.
 3. Unattached Children (\$48,207 net) -Provides emergency financial assistance to children who are not living with relatives. Approximately 60 children are served each year. As less traditional, but safe and nurturing, placements of children are utilized more heavily given the reforms underway in the child welfare system, this support will be essential.

Office for Children (Child Care) – Current Budget

	FY 2008 Adopted Budget
Personnel Services	\$34,387,215
Operating Expenses	\$42,153,104
Total Expenses	\$76,540,319
Revenues	\$39,790,630
Net Cost	\$36,749,689
Merit Positions/SYEs	765/704.02

**Subsidized Child Care
(LOB 67-07)
Budget=\$19.3m and
24/24.0 SYE**

Child care tuition assistance on a sliding fee scale to families of 4,725 children.

**Head Start
(LOB 67-08)
Budget=\$6.1m and
19/18.25 SYE**

1,637 children served daily
-411 county funded
-580 FCPS funded
-646 federally funded

**Child Care Services
(LOB 67-09)
Budget=\$9.5m and
693/633.02 SYE**

134 School Age Child Care (SACC) centers serving 9,000 children daily.

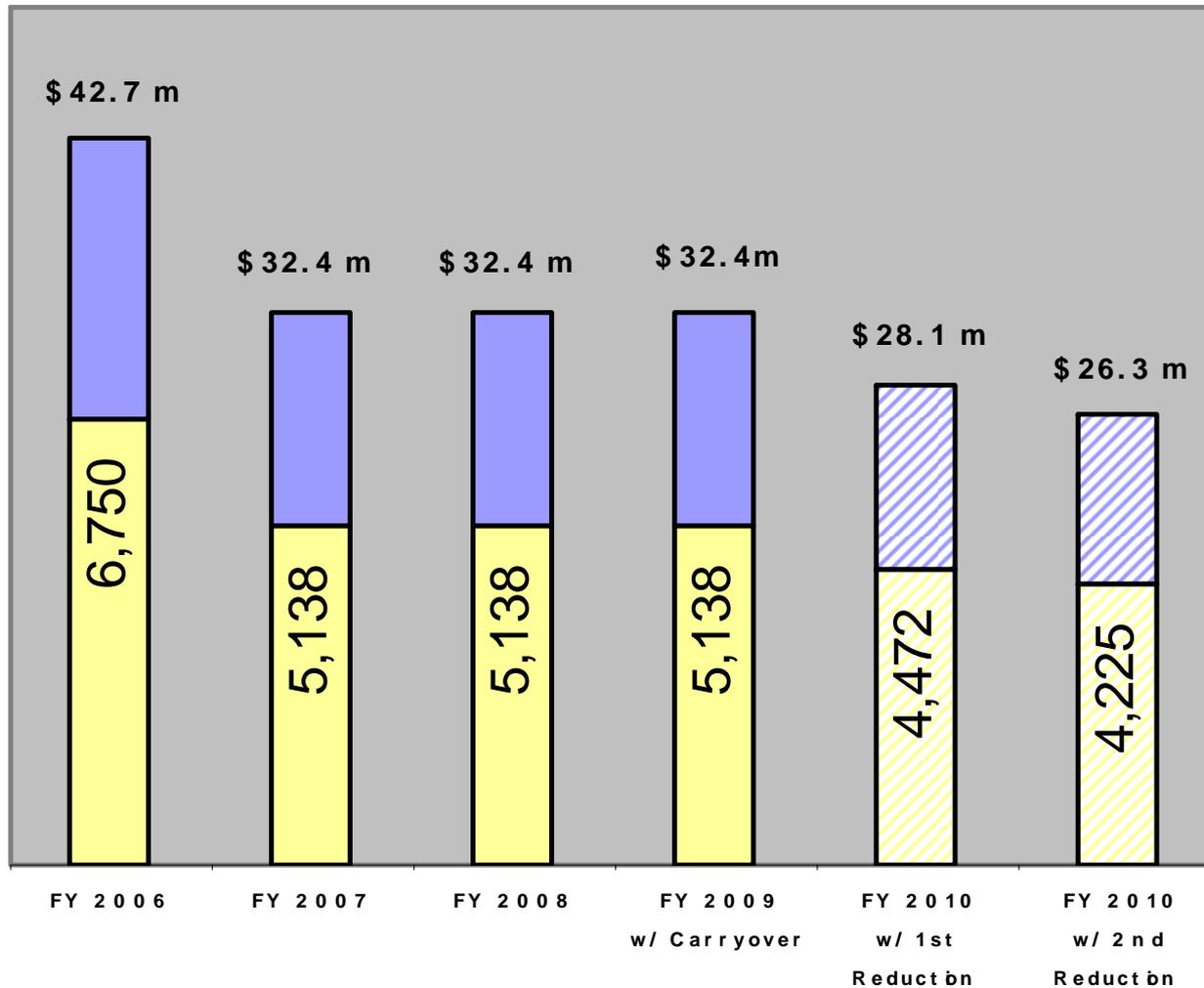
Serving 90 children daily at the Employees' Child Care Center.

**Home Based Child Care
Code Enforcement
(LOB 67-10)
Budget=\$1.8m and
29/28.75 SYE**

Issues permits to over 1,960 family child care providers.

11,000 children receiving meals and snacks through USDA Food Program.

Total Subsidized Child Care Funding and Children Served (Includes federal, state and local funds)



■ # of Children ■ Expenditures

LOB 67-07: Subsidized Child Care

What We Do

- The Child Care Assistance and Referral program (CCAR) provides child care tuition assistance to low-income families who are working or in training.

Who We Serve

- Number of children served monthly: 5,200.
- Families working to attain and maintain economic self-sufficiency.
- Families working in a variety of jobs in hospitals, public schools, offices, nursing homes, small businesses, restaurants, child care centers and retail establishments.
- Average annual family income: \$26,776; median income: \$26,220.

Why We Do It

- Child care subsidies make it possible for parents to stay employed while keeping their children in safe and reliable care.
- Research shows that parents who receive subsidies are more likely to stay employed, earn higher wages, and less likely to return to the welfare system.
- Consistent quality child care supports children's school readiness and success.

Benefits and Value of LOB

- Families enter and remain in the workforce.
- Promotes safety and well-being of children who may not otherwise be in regulated, quality child care.

LOB 67-07: Subsidized Child Care- Reduction Options

FY 2010 Reduction Options

Reduction Priority	LOB Reduction Description	LOB Position Reduction	LOB SYE Reduction	NET Reduction
31	Eliminate funding for 250 children in the Child Care Assistance and Referral (CCAR) Program (see slide 56 for details)	0	0.0	\$1,725,917
39	Eliminate funding for another 250 children in the Child Care Assistance and Referral (CCAR) Program (see slide 56 for details)	0	0.0	\$1,725,917
TOTAL		0	0.0	\$3,451,834

LOB 67-07: Subsidized Child Care

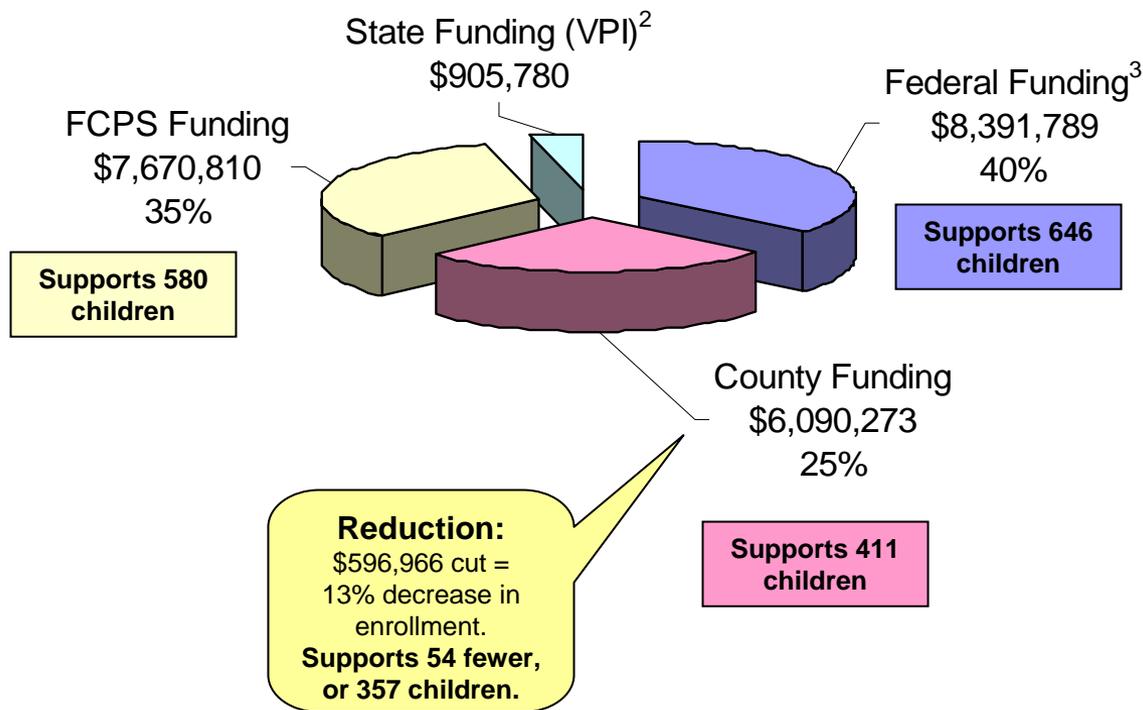


Reduction 31 of 53: Eliminate funding for 250 children in the Child Care Assistance and Referral (CCAR) program, \$1,725,917

Reduction 39 of 53: Eliminate funding for an additional 250 children in CCAR, \$1,725,917

- Low-income families will be left without access to affordable child care.
- Jeopardizes families' employment and economic independence, as well as children's safety and opportunities to have quality early learning experiences.
- Undermines investments that have already been made in families' progress toward self-sufficiency. Could cause some families to return to public assistance.
- Child care centers and family child care providers who have traditionally served low-income children may go out of business, limiting the supply of child care options within the county.
- If both reductions are made, the program will be serving 2,000, or 32%, fewer children than FY 2007 Adopted Budget Plan (including adjustments made at the *FY 2008 Carryover Review*) and the waiting list will increase.

Head Start Funding Streams¹



¹ Virginia Preschool Initiative (VPI), Federal, and FCPS figures based on FY 2009 budget.

² VPI state funds are used to extend locally funded Head Start services in FCPS to full day.

³ Includes required 20% non-federal match.

LOB 67-08: Head Start

What We Do

- Head Start/Early Head Start is a national child and family development program that provides quality early childhood education and comprehensive family support services to very low-income families with children birth to five years old and to expectant parents.
- Children participate in high quality early childhood programs.
- Families receive assistance with social services.
- Fairfax County DFS/OFC is the Head Start grantee and directly operates the Greater Mount Vernon Community Head Start programs and oversees two delegate agencies, Fairfax County Public Schools and Higher Horizons Day Care Center, a private non-profit, that provide Head Start services.

Who We Serve

- At-risk families with incomes below the federal poverty guidelines or within the USDA Child Care Food Program Free Lunch guidelines.
- Children with special needs.
- 1,637 children currently enrolled, 646 of whom are subsidized by federal funds and the remaining 991 children are funded locally by the county and Fairfax County Public Schools.

Why We Do It

- Provides programming and early interventions to build children's social and educational skills and ensure that children enter kindergarten ready to learn and succeed.
- Engages parents in their children's learning and provides them with support and services to assist them in making progress towards their own educational, literacy and employment goals.

Benefits and Value of LOB

- Children enter school with skills needed to be successful.
- Families learn skills to support their children's educations.
- Promotes stronger families.

LOB 67-08: Head Start – Reduction Options

FY 2010 Reduction Options

Reduction Priority	LOB Reduction Description	LOB Position Reduction	LOB SYE Reduction	NET Reduction
25	Eliminate three locally funded Head Start classrooms	3	2.5	\$596,966
TOTAL		3	2.5	\$596,966

Reduction 25 of 53: Eliminate three locally funded Head Start classrooms, \$596,966, 3/2.5 SYE positions

- Services will be terminated for 54 low-income children and their families.
 - 13% fewer children funded locally by the county (from 411 to 357).
 - The three classrooms eliminated will be at Greater Mount Vernon, Higher Horizons, and FCPS.
 - Non-DFS positions at Higher Horizons and FCPS will also be impacted.
- Jeopardizes academic success and self-sufficiency of county's most vulnerable children and families.
- Waiting list will increase.

LOB 67-09: Child Care Services

What We Do

- The School Age Child Care (SACC) program offers before and after school, holiday and summer programs for children K-6th grade.
- SACC provides enriching, educational programming which supports Fairfax County Public Schools Program of Studies and the Virginia Standards of Learning.
- The Employees' Child Care Center (ECCC) is a nationally accredited program which provides quality early childhood education services to county employees.
- SACC and ECCC are supported primarily by parent fees with local funding supporting services for low-income families and children with special needs.

Who We Serve

- Number of children served in FY 2008: 9,000.
- Number of children with special needs: 1,175.
- SACC: County families who are working, attending school or are disabled and have a child enrolled in a Fairfax County elementary school, or who have a child with multiple disabilities up to 21 years of age.
- ECCC: Working families with a parent employed by Fairfax County who have a child six weeks through five years of age.

Why We Do It

- Demand for quality child care services given the number of working parents in the county.
- Quality child care promotes children's educational success.

Benefits and Value of LOB

- Maintains and supports quality workforce.
- Children in quality child care are less prone to risky behavior.
- Supports children's school success.
- Special needs children are provided access to child care they otherwise may not have.

LOB 67-09: Child Care Services – Reduction Options

FY 2010 Reduction Options

Reduction Priority	LOB Reduction Description	LOB Position Reduction	LOB SYE Reduction	NET Reduction
5	Eliminate School Age Child Care (SACC) refurbishment program (see slide 62 for details)	0	0.0	\$500,000
49	Reduce School Age Child Care (SACC) enrollment by 870 children (see slide 62 for details)	58	47.0	\$1,010,318
TOTAL		58	47.0	\$1,510,318

LOB 67-09: Child Care Services



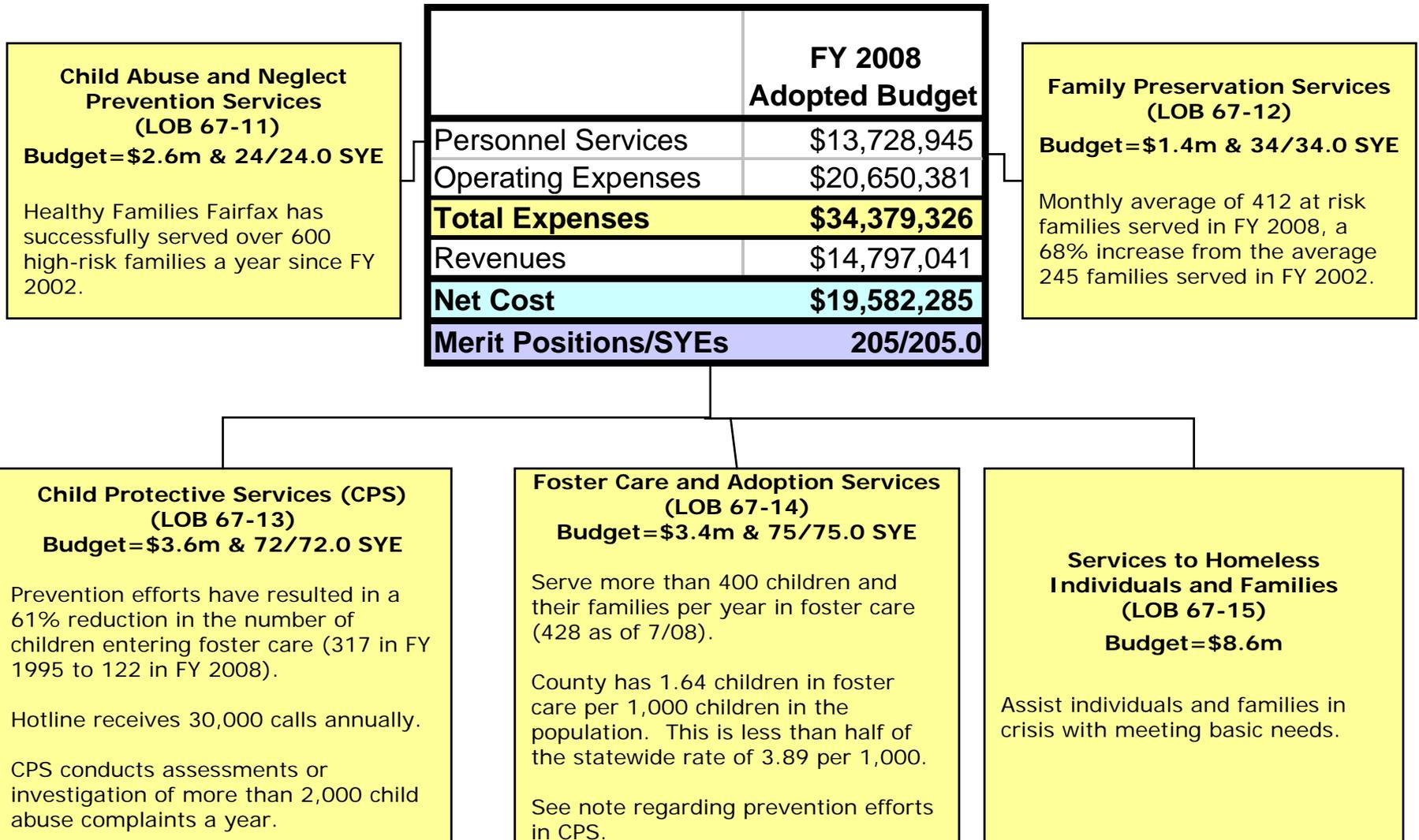
Reduction 5 of 53: Eliminate the School Age Child Care (SACC) refurbishment program, \$500,000

- Eliminate refurbishment program which allows for replacement of aged equipment and furniture based on a ten year replacement cycle with \$20,000 per room budgeted (25 rooms per year).
- Aged equipment and furniture will not be replaced unless safety is an issue. In addition, funds have not been fully utilized in previous years.

Reduction 49 of 53: Reduce School Age Child Care (SACC) enrollment by 870 children, \$1,010,318, 58/46.98 SYE merit positions

- Net reduction of \$1 million is comprised of a \$4 million expenditure reduction and a \$3 million revenue loss.
- Diminishes working families' access to quality child care, which may contribute to increases in children's risky behavior and gang involvement.
- Waiting list will increase.
- Further limits child care options for low-income families and families with children with special needs.
- Because 75% of the program is supported by parent fees, reduction only represents the cost of subsidizing low-income children and children with special needs.

Children, Youth and Families Division – Current Budget



LOB 67-11: Child Abuse and Neglect Prevention Services

What We Do

- Provide family support, education, information and referral services.
- Involve nonprofit partners, community volunteers and donors.
- Work with community members to provide neighborhood-based support networks to families.
- Healthy Families Fairfax, Befriend-A-Child, Parenting Education Program, Family Resource Centers, Neighborhood Networks.

Who We Serve

- Families with children at risk for child abuse or neglect, including those referred from Child Protective Services and Foster Care.

Why We Do It

- Prevent child abuse and neglect.
- So children have a chance to live in nurturing homes and safe communities, to grow up and form their own strong families and communities.

Benefits and Value of LOB

- Child abuse prevention programs are evidence-based and cost effective. Modest expenditures early on can prevent or reduce the need for expensive rehabilitative human service programs later.

LOB 67-11: Child Abuse and Neglect Prevention Services – Reduction Options

FY 2010 Reduction Options

Reduction Priority	LOB Reduction Description	LOB Position Reduction	LOB SYE Reduction	NET Reduction
15	Eliminate 1/1.0 SYE position providing financial and analytical support to prevention programs (see slide 66 for details)	1	1.0	\$69,932
21	Eliminate 1/1.0 SYE Social Worker III in Prevention (see slide 66 for details)	1	1.0	\$69,932
24	Reduce Healthy Families contract by 5% (see slide 67 for details)	0	0.0	\$60,277
37	Eliminate Be-Friend a Parent Program and 1/1.0 SYE Social Worker III in Prevention (see slide 66 for details)	1	1.0	\$69,931
41	Reduce Healthy Families Fairfax contract by an additional 10%, 15% cumulatively (see slide 67 for details)	0	0.0	\$120,554
TOTAL		3	3.0	\$390,626

LOB 67-11: Child Abuse and Neglect Prevention Services



Reduction 15 of 53: Eliminate 1/1.0 SYE position, \$69,932

Reduction 21 of 53: Eliminate 1/1.0 SYE Social Worker III, \$69,932

- These positions provide general and specialized financial management and data analysis support to prevention programs, including managing grants, and monitoring expenditures with complex funding streams.
- This work will be shifted to current staff in addition to their regular workload, but some financial and program data analysis capacity will be lost.

Reduction 37 of 53: Eliminate Be-Friend a Parent Program and 1/1.0 SYE Social Worker III in Prevention, \$69,931

- Mentoring programs serve more than 100 children.
 - 2 positions in prevention supporting the Be-Friend a Parent and Be-Friend a Child mentoring programs which give parents and children positive role models for effective life skills, healthy relationships and enhanced self-esteem.
 - One position in foster care mentoring.
- Without this position the Be-Friend a Parent Program will be eliminated.
 - Services will be eliminated for 15 families served by the Be-Friend a Parent Program.
 - Work relating to the Be-Friend a Child Program will be decreased.
 - All 100 children participating in mentoring programs will be impacted.

LOB 67-11: Child Abuse and Neglect Prevention Services



The Healthy Families Fairfax Program (\$1.8 million) prevents child abuse and neglect through family strengthening and parenting education. New parents with a risk of family violence receive home visits from a social worker and nurse to increase the likelihood of their child's healthy birth and development. In FY 2007, 638 families were served.

Reduction 24 of 53: Reduce Healthy Families Fairfax contract by 5%, \$60,277

- Eliminates 2 home visitor positions and related operating expenses.
- 50 fewer families would be served, potentially placing more children at risk of abuse and neglect.
- As provider costs increase, contract rate adjustments are necessary to maintain current service levels. If no funding is provided for contract rate adjustments in FY 2010, service levels will be reduced. Each 1% adjustment in this contract requires additional funding of approximately \$12,000.

Reduction 41 of 53: Reduce Healthy Families contract by another 10%, \$120,554

- Eliminates another 3 home visitor positions and related operating expenses.
- Another 75 fewer families would be served.
- Cumulatively, reducing this contract 15% would eliminate 5 home visitor positions and reduce the number of families served by 125.

LOB 67-12: Family Preservation Services

What We Do

- Provide intensive services to strengthen and stabilize the family.
- Services include:
 - Intensive case management.
 - Initial and ongoing crisis resolution.
 - Individual and family counseling.
 - Assistance with basic needs.
 - Court-ordered protective supervision.
 - Participation and follow-up services in Comprehensive Services Act mandated Child Specific Team.
 - Specialized services, including family group conferencing, Medicaid waiver screening, domestic violence services, and court ordered home studies.

Who We Serve

- Families experiencing challenges such as substance abuse, unemployment, domestic violence, or mental illness which impair family functioning and place children at risk of abuse or neglect.
- Served monthly average of 412 families in FY 2008, a 68% increase from the 245 families served in FY 2002.

Why We Do It

- To prevent child abuse and neglect.
- To prevent children from requiring foster home placement.
- To enhance family functioning.

Benefits and Value of LOB

- Children who are at risk of experiencing abuse and neglect are able to remain safely in their homes and with their families

LOB 67-12: Family Preservation Services – Reduction Options

FY 2010 Reduction Options

Reduction Priority	LOB Reduction Description	LOB Position Reduction	LOB SYE Reduction	NET Reduction
46	Eliminate 2/2.0 SYE Social Workers II in Family Preservation	2	2.0	\$133,152
TOTAL		2	2.0	\$133,152

Reduction 46 of 53: Eliminate 2/2.0 SYE Social Workers II in Family Preservation Services, \$133,152

- These positions provide intensive services to families who are at significant risk of abusing or neglecting their children. They also conduct family assessments and interstate home studies.
- Elimination of both positions will increase average caseloads for remaining social workers and decrease the level of services to families which may result in the need for more intrusive DFS involvement in the future.
- Two FPS social workers have already been reassigned to address workload resulting from an expansion of a state mandate requiring localities to screen severely disabled children for Medicaid Waiver eligibility. That workload has increased dramatically in the past three years, and is anticipated to continue to grow.

LOB 67-13: Child Protective Services (CPS)

What We Do

- Receive reports of and questions about child abuse and neglect (29,684 in FY 2007).
- Conduct investigations or assessments of cases meeting CPS criteria (2,084 in FY 2007); those not meeting criteria may be referred to other services.
- Respond to child abuse and neglect emergencies 24/7.
- Provide interventions to families, such as counseling and referrals to parenting programs, child care and other supports to enable children to remain safely in their own homes when possible.
- Provide specialized services including sexual abuse services and intensive short-term crisis intervention for families in which children are at imminent risk of removal.
- When children cannot safely remain with their families, they are placed in foster care.

Who We Serve

- Families in which children are at significant risk of child abuse and neglect.

Why We Do It

- To protect children and strengthen families.

Benefits and Value of LOB

- Assures the safety and well being of children who have been reported to be at risk of child abuse and neglect.

LOB 67-13: Child Protective Services (CPS) – Reduction Options

FY 2010 Reduction Options

Reduction Priority	LOB Reduction Description	LOB Position Reduction	LOB SYE Reduction	NET Reduction
13	Eliminate 1/1.0 SYE Human Services Assistant in CPS Hotline (see slide 72 for details)	1	1.0	\$46,016
35	Eliminate 1/1.0 SYE Social Worker III in Blue Ribbon Campaign (see slide 72 for details)	1	1.0	\$69,931
42	Eliminate 1/1.0 SYE Social Worker II in CPS Hotline (see slide 72 for details)	1	1.0	\$66,576
TOTAL		3	3.0	\$182,523



LOB 67-13: Child Protective Services (CPS)

Reduction 13 of 53: Eliminate 1/1.0 SYE Human Services Assistant in CPS Hotline, \$46,016

- This position provides administrative support (data entry, preparation of educational materials for community presentations, filing, etc) to the social workers who receive reports about alleged child abuse or neglect and assess whether they will be accepted for investigation or assessment.
- These reductions may result in a shift of administrative duties to social work staff and may result in slightly longer waits on the phone for those requesting referrals or information.

Reduction 42 of 53: Eliminate 1/1.0 SYE Social Worker II in CPS Hotline, \$66,576

- This position receives reports about alleged child abuse and neglect, and determines whether the reports will be accepted for investigation or assessment. If the report does not meet the CPS criteria, this position often provides information about other county/community services or makes referrals to other service providers.
- CPS Hotline social work staff would be reduced from 5.5 to 4.5 SYEs, possibly resulting in reduced hotline hours.

Reduction 35 of 53: Eliminate 1/1.0 SYE Social Worker III in Blue Ribbon Campaign, \$69,931

- The Blue Ribbon Campaign promotes community awareness and prevention of child abuse and neglect.
- Materials include the county's child supervision guidelines and a parent's guide for understanding children's stages of development. All Blue Ribbon materials include the CPS Hotline number.
- Eliminating this position will impede the development of new educational materials and reduce community outreach.
- Current staff will take on these responsibilities, but work will be completed based on available resources.
- Distribution of current materials will be significantly reduced. All Blue Ribbon Campaign information is available on the county Web site and at DFS field offices and otherwise upon request. Staff will work with local groups to help distribute materials.

LOB 67-14: Foster Care and Adoption Services

What We Do

- Provide services to children who are placed in the legal custody of DFS (usually for abuse or neglect or through a parent's voluntary relinquishment of custody).

Who We Serve

- Currently there are about 430 children in foster care, down significantly from 747 children in FY 1997.
- In FY 2008 there was a marked decrease in children coming into care, the result of intensive prevention efforts.
- Between 160 and 200 children leave care each year.
 - About 35% are reunited with their families.
 - About 20% are placed with relatives.
 - 20%-25% are placed for adoption.
 - 20%-25% exit on their own as adults (i.e., age out, refuse to remain in care after age 18).

Why We Do It

- To reunify families safely.
- To provide support for children based on their unique needs, with strong preference given to community-based settings.
- To provide safe and permanent homes for children.

Benefits and Value of LOB

- Median length of time a child is in foster care in Fairfax County has remained below two years since FY 2003.
- Fewer children are entering foster care due to successful prevention initiatives.

LOB 67-14: Foster Care and Adoption Services – Reduction Options

FY 2010 Reduction Options

Reduction Priority	LOB Reduction Description	LOB Position Reduction	LOB SYE Reduction	NET Reduction
6	Eliminate ELT position coordinating Holiday Spirit Program (see slide 75 for details)	0	0.0	\$10,000
7	Align non-mandated operating expense budget with recent spending patterns in Foster Care and Adoption (see slide 75 for details)	0	0.0	\$173,192
23	Eliminate 2/2.0 SYE Social Workers II in Foster Care and Adoption (see slide 76 for details)	2	2.0	\$133,152
45	Eliminate 2/2.0 SYE Social Workers II in Foster Care and Adoption (see slide 76 for details)	2	2.0	\$133,152
TOTAL		4	4.0	\$449,496

LOB 67-14: Foster Care and Adoption Services



Reduction 6 of 53: Eliminate ELT position coordinating the Holiday Spirit Program, \$10,000

- The Holiday Spirit Program receives and distributes holiday gifts donated by local faith communities and businesses for children in foster care.
- Program will be continued with existing staff resources.

Reduction 7 of 53: Align non-mandated operating expense budget with recent spending patterns in Foster Care & Adoption, \$173,192

- Aligning the budget with recent spending is anticipated to have no service impact, provided future spending requirements are similar to those of the past.

LOB 67-14: Foster Care and Adoption Services



Reduction 23 of 53: Eliminate 2/2.0 SYE Social Workers II in Foster Care & Adoption, \$133,152

- Post Adoption: This position is a frontline worker assigned to manage subsidies and to provide crisis intervention and case management of adopted children with special needs.
 - Average caseload per worker will increase by 47 cases, from 143 to 190 as staff is reduced from 4 workers to 3.
 - Crisis stabilization, assessment and authorization for purchased services, and information and referral would be reduced and delayed, causing likelihood of exacerbation of problems or re-entry into foster care for some children.
- Visitation Project Coordinator: Provides quality, intensive visitation between foster children and their parents and siblings to support family reunification during the first 12 months of foster care. Coordination of this effort would be shifted to other staff in addition to their existing work. While every effort will be made to minimize service impact, there may be some degradation in service to these families.

Reduction 45 of 53: Eliminate 2/2.0 SYE Social Workers II in Foster Care & Adoption, \$133,152

- Will increase caseloads from 10 to 11.3 for frontline foster care workers.
- These average caseloads do not account for the fact that new workers can only manage half of a caseload in their first year. Given an employee turnover rate of 20%, there is a significant range in actual caseloads.
- Additionally, new mandates will triple visitation of foster children, thereby significantly increasing workload for staff.

LOBs 67-11 through 67-14: Children, Youth and Families

LOBs – Reduction Options

FY 2010 Reduction Options

Reduction Priority	LOB Reduction Description	LOB Position Reduction	LOB SYE Reduction	NET Reduction
2	Align budget for Federal Reimbursement Unit (FRU) contract due to successful renegotiation (see slide 78 for details)	0	0.0	\$65,078
3	Align telecommunications budget with recent spending patterns in Children, Youth and Families (CYF) Division (see slide 78 for details)	0	0.0	\$30,000
14	Eliminate 2 Exempt Limited Term positions in CYF Division. (see slide 78 for details)	0	0.0	\$57,200
22	Reduce Federal Reimbursement Unit (FRU) contract by 15% (see slide 78 for details)	0	0.0	\$101,040
TOTAL		0	0.0	\$253,318

LOBs 67-11 through 67-14: Children, Youth and Families LOBs



Reduction 2 of 53: Align budget for Federal Reimbursement Unit (FRU) contract, \$65,078

- The FRU contract ensures maximization of non-county funding sources (over \$4 million) such as Title IV-E for children and youth in foster care, as well as those receiving services through the Comprehensive Services Act.
- Due to successful renegotiation of FRU contract, savings can be realized with no service impact.

Reduction 22 of 53: Reduce FRU contract by 15%, \$101,040

- Reducing the scope of the contract will increase the workload for county social workers and could jeopardize the identification and utilization of non-county sources of funding available for foster care youth.

Reduction 3 of 53: Align telecommunications budget with recent spending patterns in CYF Division, \$30,000

- Aligning the telecommunication services budget with recent spending is anticipated to have no service impact, provided future spending requirements are similar to past experience.

Reduction 14 of 53: Eliminate 2 Exempt Limited Term positions in CYF Division, \$57,200

- Exempt Limited Term (ELT) staff provide administrative support, translation services, transportation, and visitation supervision.
- Social workers who assume these responsibilities will have less time to work with families and build community networks of support.

LOB 67-15: Services to Homeless Individuals and Families

What We Do

- Provide financial assistance in the form of utility payments, security deposits, and rent and mortgage payments to prevent homelessness.
- Provide shelter including 6 emergency shelters, motel placements, transitional housing, permanent housing/home-ownership, medical respite care, and hypothermia prevention.
- Currently reshaping what we do to support the county's Implementation Plan to Prevent and End Homelessness in the Fairfax-Falls Church Community adopted by the Board of Supervisors on March 31, 2008, including the integration of Housing First models of service delivery.

Who We Serve

- Families and individuals who may be at risk of becoming homeless or who are already homeless.
- Emergency shelter program served 2,071 homeless people in FY 2007, including 1,609 single adults and 462 members of families. The families included 298 children.
- Approximately 100 motel placements are made each year, serving about 350 people.
- 25 families are being served by the Partnership for Permanent Housing.
- Last winter more than 700 adults are served by the Hypothermia Prevention Program.

Why We Do It

- To help homeless families and individuals obtain and maintain housing.

Benefits and Value of LOB

- Essential to Maintaining a Safe and Caring Community and Maintaining Healthy Economies.
- Permanent housing results in stability for individuals, families and children.
 - Providing permanent housing leads to employment retention and, for some, more potential to participate successfully in substance abuse recovery and mental health support programs.
- Permanent housing is less expensive than costs associated with homelessness, such as public safety and emergency services.

LOB 67-15: Services to Homeless Individuals and Families – Reduction Options

FY 2010 Reduction Options

Reduction Priority	LOB Reduction Description	LOB Position Reduction	LOB SYE Reduction	NET Reduction
4	Align budget in Medical Respite Program with recent spending patterns (see slide 81 for details)	0	0.0	\$87,474
26	Reduce Homeless Prevention Program (HPP) 15% (see slide 82 for details)	0	0.0	\$35,268
27	Reduce Hypothermia Prevention Program (see slide 81 for details)	0	0.0	\$74,024
30	Reduce homeless shelter contracts by 5% (see slide 83 for details)	0	0.0	\$318,727
43	Eliminate remaining Homeless Prevention Program (HPP) funding (see slide 82 for details)	0	0.0	\$199,855
50	Reduce homeless shelter contracts by another 10%, 15% cumulatively (see slide 83 for details)	0	0.0	\$637,455
TOTAL		0	0.0	\$1,352,803

LOB 67-15: Services to Homeless Individuals and Families



Reduction 4 of 53: Align budget in Medical Respite Program with recent spending patterns, \$87,474

- Serves homeless individuals with temporary medically disabling conditions to help them recover more quickly and avoid hospitalization.
- Aligning the budget with recent spending patterns should not impact current service levels. There will not, however, be any flexibility to serve individuals with greater medical vulnerability or growth in the number of individuals needing services.

Reduction 27 of 53: Reduce Hypothermia Prevention Program, \$74,024

- Provides additional sheltering during the winter months (November-March) through a collaboration between the county and various faith-based and community partners.
- Fewer overnight shelters are possible and 150 individuals will be potentially impacted.

LOB 67-15: Services to Homeless Individuals and Families



Reduction 26 of 53: Reduce Homeless Prevention Program (HPP) 15%, \$35,268

- Program provides flexible short-term (3-6 months) emergency grants for county residents who have become homeless or are on the verge of becoming homeless.
- Staff has restructured the program to provide flexible grants which could be used for either prevention or rapid re-housing services for clients who cannot be helped within the basic structure of Coordinated Services Planning rental assistance and prevention grants.
- Newly redesigned program includes homelessness prevention strategies used successfully in other communities and fills a gap in county's continuum of service.
- Reducing funding for this program by 15% will result in loss of services for 5 - 7 families, who will likely become homeless.

Reduction 43 of 53: Eliminate Remaining HPP funding, \$199,855

- Eliminating remaining funding for the program will impact an estimated 27 - 35 families, who are likely to become homeless.
- This will increase demand for shelter assistance and cause an even longer wait (5-7 months) than the current wait of 3 - 4 months for a place in a county homeless family shelter, a long time for a family with children to be exposed to a harmful, unsafe or unsavory living environment.

LOB 67-15: Services to Homeless Individuals and Families



Reduction 30 of 53: Reduce homeless shelter contracts 5%, \$318,727

- Case management services will be reduced, thereby impeding timely access to critical services.
- Safety and security issues in shelters are likely to be exacerbated as providers reduce staff and have even greater difficulty attracting and retaining evening and weekend staff.
- As provider costs increase, contract rate adjustments are necessary to maintain current service levels. If no funding is provided for contract rate adjustments in FY 2010, service levels will be reduced. Each 1% adjustment in these contracts requires additional funding of approximately \$65,000.

Reduction 50 of 53: Reduce homeless shelter contracts another 10%, \$637,455

- Worsens safety and security issues mentioned above.
- Prolongs shelter stays. Impact is equivalent to closing one shelter.
- Degradation of current resources jeopardizes county's effort to prevent and end homelessness.

Comprehensive Services Act – Current Budget

	FY 2008 Adopted Budget
Personnel Services	\$430,009
Operating Expenses	\$36,059,649
Total Expenses	\$36,489,658
Revenues	\$18,307,684
Net Cost	\$18,181,974
Merit Positions/SYEs	5/5.0

**Comprehensive Service for At-Risk
Children, Youth and Families
(LOB 67-16)**

Budget=\$18.2m and 5/5.0 SYE

- Provides interventions and treatment to more than 1,100 at-risk children and youth through the Comprehensive Services Act.

LOB 67-16: Comprehensive Services to At-Risk Children, Youth and Families

What We Do

- Ensure the provision of appropriate, timely and cost effective services for at-risk children and youth and their families in the least restrictive setting possible.
- Services are provided primarily through purchase of service from vendors based on a child's/youth's individual needs and treatment plan.
- Services include, but are not limited to, home-based therapies, mental health counseling, private day placement, treatment foster care, special education, and residential and group home placements.
- Funding for services is provided via a state match, Medicaid and local funding.

Who We Serve

- Children and youth in foster care or court involved, students in private special education placements, and children and youth with serious emotional disturbances and their families.

Why We Do It

- Provision of services is mandated by the 1992 Comprehensive Services Act for At-Risk Children, Youth and Families.

Benefits and Value of LOB

- Provided appropriate, timely and cost effective services to 1,102 at-risk children and youth and their families in FY 2007.
- In FY 2007, 87 percent of the services were offered in the community.

LOB 67-16: Comprehensive Services to At-Risk Children, Youth and Families – Reduction Options

FY 2010 Reduction Options

Reduction Priority	LOB Reduction Description	LOB Position Reduction	LOB SYE Reduction	NET Reduction
38	Reduce funding for mandated Comprehensive Services Act (CSA) services (see slides 87-88 for details)	0	0.0	\$1,447,945
53	Reduce funding for mandated CSA services (see slides 87-88 for details)	0	0.0	\$1,447,945
TOTAL		0	0.0	\$2,895,890

LOB 67-16: Comprehensive Services for At-Risk Children, Youth and Families



- FY 2010 appropriation is insufficient to support the cost of mandated services for children in foster care and special education.
- Numerous cost containment strategies are being implemented to reduce length of stay in expensive residential placements and to maximize the use of Medicaid.
- Additional strategies are necessary to address the rising cost of private special education services.
- Changes at the state level are complicating the financial situation. Effective FY 2010, the aggregate local match rate will increase from the current 46.11% to 47.06%, resulting in an estimated revenue loss of \$0.4 million.

LOB 67-16: Comprehensive Services for At-Risk Children, Youth and Families



Reduction 38 of 53: Reduce funding for mandated CSA services, \$1,447,945

Reduction 53 of 53: Reduce funding for mandated CSA services, \$1,447,945

- These reductions must necessarily target children in foster care and special education who require specialized treatment or educational services.
- These reductions will be very difficult to achieve.
 - Legal mandates for foster care and special education must be met.
 - Requires full and active participation of Fairfax County Public Schools.
 - It is a multiyear process to build community capacity to the point where significant numbers of youth requiring specialized services can be effectively served in the community versus a residential placement.

What the Reduction Options Mean for County Residents

- Lunches provided only four days a week at senior centers.
- Older adults needing home based care services will be placed on a waiting list.
- Five fewer beds at the Women's Shelter for victims of domestic violence and their children.
- Three fewer Head Start classrooms affecting 54 low-income children and their families.
- 500 fewer children receiving subsidized child care.
- 125 fewer families will be served by the Healthy Families Fairfax Program, potentially placing children at risk of abuse and neglect.

What the Reduction Options Mean for County Residents (cont'd)

- Callers to the Child Protective Service Hotline may have to wait longer to get information and referrals.
- 450 fewer families receiving access to local health services.
- Reduced services for at-risk children and their families.
- 1,300 individuals with disabilities and children at risk of homelessness due to the elimination of the General Relief Program.
- 870 fewer children in School Age Child Care (SACC).
- No Be-Friend a Parent Program.
- No domestic violence prevention activities.
- Reduced Hypothermia Prevention Program.

What the Reduction Options Mean for County Residents (cont'd)

- Reduced contracted services for individuals with disabilities.
- Increased foster care and adoption caseloads per worker.
- Reduced child abuse prevention activities.
- Severely reduced services at homeless shelters will impact operations and ability to safely serve people in dire need.
- No Homeless Prevention Program.
- No flexibility to respond to the growing needs of the county's older residents.
- Fewer shopping and recreational group trips for older adults.

Questions and Answers

