



Fairfax County, Virginia

Fairfax County Human Services Response to Challenges in the Community:

FY 1999 PERFORMANCE BUDGET

November 1998

Prepared by the Fairfax County Department of Systems Management for Human Services
and the Department of Administration for Human Services

For more information or to obtain a copy of the
Fairfax County Human Services Response to Challenges in the Community
(FY 1999 Performance Budget),
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Fairfax County Human Services Response to Challenges in the Community: FY 1999 Performance Budget

Table of Contents

Introduction	i
Budget Summary	vii
Community Funding Pool	ix
Challenge 1: Providing Assistance to Promote Independence	1
Challenge 2: Ensuring Safe, Affordable Housing	9
Challenge 3: Supporting Families and Individuals in Crisis/ Preventing Abuse and Neglect	15
Challenge 4: Protection of the Public Health	23
Challenge 5: Addressing Alcohol, Drug, Mental & Physical Health Issues	27
Challenge 6: Responding to Crime in the Community	35
Challenge 7: Providing Community-Wide & Targeted Supports to Prevent Social Isolation & Neighborhood Deterioration	43

FY 1999 Human Services Performance Budget Introduction

What is the Performance Budget?

The attached Human Services Performance Budget for FY 1999 is part of the ongoing effort to create a more understandable way of looking at Fairfax County's investment in human services. This Performance Budget illustrates how the Human Services system as a whole responds to challenges in the community. It is an alternative to traditional budgets which simply show expenditures along agency-by-agency lines.

The Performance Budget is a framework for communicating the goals and outcomes of human service efforts, both in terms of the desired quality of life in the community and in terms of the performance of specific service strategies. It offers a way to look across multiple agencies and identify services which have related objectives, regardless of the agency which provides them. Performance budgeting highlights this inter-relatedness among human services, and helps policy makers and the public understand how different services work together to address needs in the community.

It is important to note that the Performance Budget is not a replacement for the traditional County Budget process, and does not contain the same level of detail as the County budget.

Performance Measurement

Over the past several years, governments at all levels have begun to fundamentally change how they measure and evaluate their work. Driven by the need to demonstrate a return on investment,

governments are shifting their focus from measuring inputs (such as staff and dollars) to measuring results (whether programs accomplish their goals). At the national level, the Government Performance and Results Act requires federal agencies to submit detailed performance plans tied to multi-year strategic goals and objectives. At the state level, the Commonwealth of Virginia has implemented a nationally-recognized performance measurement system, in which key measures are used for each agency to monitor performance and evaluate budget requests.

At the local level, FY 1999 marked the first year of Fairfax County's *Measures Up!* initiative, led by the Department of Management and Budget. As part of the budget process, County departments are now required to develop measurable objectives for each major cost center or activity area, and to publish a "family of measures" for each objective that reports outputs, efficiency, service quality, and outcomes. Many of the measures reported in last year's FY 1998 Human Services Performance Budget have been revised or refined for the FY 1999 Performance Budget to better align with the measures reported in the County's Adopted Budget Plan.

The FY 1999 Performance Budget contains at least one performance measure for each service strategy presented. In most cases, these measures focus on the results or the quality of the service provided, rather than on the output or level of effort. Measures seek to answer the questions, "To what extent did the service achieve its intended outcome?" or "Was the client satisfied with the service provided?"

While many individual agencies have been using some type of

performance measurement for years, this FY 1999 Performance Budget is the second year of the system-wide effort to identify key program goals and measurable objectives for Human Services programs. By focusing on outcomes and performance, County staff, policy makers, and citizens can begin to see the benefits and progress achieved through the investment of public resources. It is important to keep in mind, however, that identifying and measuring results is a difficult process that takes time to fully implement. Other jurisdictions that have made significant progress in performance measurement have found that it takes several years of trial and error to develop and incorporate meaningful performance measures.

What is in the Performance Budget?

This document presents all of the service strategies offered by Fairfax County Human Services to respond to needs in the community. The Strategies are organized by seven Community Challenges¹ and the different Program Areas within them. For each Challenge, the Performance Budget includes the following information:

- The **Quality of Life Statement** and **Action Statement** for the Challenge;
- A **Description** of the Community Challenge, its relationship to other Challenges, the Program Areas offered by the County in response to that Challenge; and how other jurisdictions are thinking about community outcomes related to the Challenge;
- A table showing the **Goals** of each Program Area, the

¹ The FY 1998 Performance Budget was organized around nine Community Challenges. Several Challenges have been combined for FY 1999 to better reflect how current service efforts align to address challenges in the community. The Challenges have been renumbered to simplify their presentation.

individual **Strategies** included in the Program Area, and at least one **Performance Measure** for each Strategy; and

- A **Budget Table** that presents FY 1999 Adopted Budget Plan cost and revenue data for each Strategy in a Program Area and Challenge. The budget tables were developed using the **methodology** described below.

Methodology for the Budget Tables

▶ **Strategy:** In most cases, the Strategy names correspond to individual services or lines of business within the Service Areas. The Strategies have been numbered for reference. (Although some strategies are presented under a new or different Challenge in FY 1999, the reference numbers are the same as the numbers presented in the FY 1998 Performance Budget). Strategies designated with a “G” represent grant-funded Strategies. (See Note 1).

▶ **Service Area:** The abbreviations for the Service Areas and support agencies are as follows:

DFS	Department of Family Services
CSB	Community Services Board (Note 2)
JDC	Juvenile and Domestic Relations Court
HLTH	Health Department
CRS	Community and Recreation Services
HCD	Housing and Community Development
DSM	Dept. of Human Services Systems Management
DAHS	Dept. of Administration for Human Services
POOL	Community Funding Pool (see next section)

▶ **Total Cost:** Each of these figures reflects the fully-burdened cost of the Strategy. Cost categories include personnel services, fringe benefits, operating expenses, capital equipment and recovered costs. The **fringe benefit cost factor** is calculated at the OMB

established rate for each agency (average rate = 22.3%).

Program management and support staff (e.g., agency directors, program management, clerical support) are critical to the delivery of direct services. In order to show this critical relationship, the costs of program management and support staff are reflected in the Total Cost of each individual Strategy, allocated on an agency-by-agency basis.

Unlike program management and support staff, the costs for **administrative support services** are allocated at the Program level. These figures reflect the salaries, fringe benefits, and operating expenses of the **Department of Administration for Human Services (DAHS)**, which provides administrative services in support of direct human service delivery. With the exception of HCD Strategies in Community Challenges 2 and 7A, the costs of DAHS are shown in each Program Area and are allocated based on a percentage of the Program’s Total Cost in comparison to the grand total FY 1999 Adopted Budget Plan for Human Services (less HCD Strategies).² The areas of service provided by DAHS and their performance measures are presented in the table below.

Selected Performance Measures for the Department of Human Services Administration

Business Area	Measure	FY 1998 Actual	FY 1999 Target
Financial Management	Percent of accounts receivable collected	94.4%	95%
	Percent of net unspent year-end budget balances	98.9%	99%
Human Resources	Average time to forward certification lists to agencies	10 weeks	6 weeks
Information Technology	% of IT service requests completed within 7 days	88%	90%
Contracts Management	% of contracts completed by specified deadline	88.4%	90%
Facilities Management	% of warehouse requests completed by the deadline	90%	95%
	% of invoices paid in 30 days	80%	90%

Of particular note is that administrative costs (both DAHS and HCD administration) account for only 3.2% of the total cost of Human Services. The administrative cost to support direct service delivery is lower than in many of our neighboring jurisdictions (Arlington FY98: 7.32%; Prince William FY98: 11.30%; Alexandria FY97: 4.17%; Loudoun FY97: 6.30%) and Montgomery County, Maryland (FY97: 6.24%). Fairfax’s percentage of administrative support services costs are within close range of two of the jurisdictions benchmarked in the KPMG Study (Mecklenburg County, NC: 2.17% and Westchester County, NY: 2.56%), based upon their respective FY 1997 dollar figures. Further attention to benchmarking and performance measurement of administrative support services is underway as DAHS continues the redesign of its system-wide administrative processes.

²The HCD Strategies are excluded from the DAHS cost allocation because HCD is not currently supported by DAHS. For these Strategies, only HCD’s own administrative support services costs are allocated by Program in Community Challenges 2 and 7A.

▶ **Revenues:** All revenue sources which contribute to the funding of the Strategy. Revenue categories include Federal, State, User Fees (customer and/or third party reimbursements) and other sources (e.g., other local jurisdictions, regional authorities, private sector).

▶ **Fairfax Co. Net Cost:** This amount represents the balance of the Strategy's total cost that is funded by Fairfax County (i.e., net local tax support).

State and County Budget-Related Items

Not included in the Community Challenge program budget tables is a total of over \$190 million in State and County funding related to Human Services programs. Eligibility and monitoring of direct State assistance programs, like Food Stamps and Medicaid, is performed locally, while the actual expenditure for the cashed value of a Food Stamp voucher or the reimbursement to a private provider for delivering Medicaid-covered medical assistance is incurred by the State. Capital projects such as Information Technology and Construction projects are budgeted in special non-departmental funds to allow for multi-year financing. The self-supporting Alcohol Safety Action Program (ASAP) has a separate fund, which is overseen by the ASAP Policy Board.

▣ **Direct State Assistance.** An estimated \$186.5 million in direct benefit payments to or on behalf of Fairfax citizens are made directly by the State. This estimate includes: \$20.9 million for Food Stamps; \$18.7 million for Temporary Assistance to Needy Families - TANF (formerly AFDC); \$12.4 million estimated Medicaid Waiver billings by private providers for Mental Retardation Residential and Day Support Services; and \$134.5 million Medicaid (medical assistance) payments.

▣ **Information Technology.** The County's Fund 104 (IT Projects, formerly Subfund 150) includes FY 1999 funding of

\$606,200 for Human Services automated systems. Funding of \$300,000 will support the replacement of the Office for Children's billing system to meet federal Welfare Reform reporting requirements and Year 2000 compliance issues. Funding of \$306,200 will provide software to address Year 2000 compliance issues for the Community Services Board's billing system and support a State-mandated interface of juvenile justice information for the County's JUVARE system.

▣ **County Construction.** The County's Fund 303 (County Construction, formerly Subfund 461) includes FY 1999 funding of \$1.86 million for fourteen Human Services related projects. These include: \$100,000 to continue replacement and upgrade of Fairfax County Public School baseball field lighting systems used by many County organizations; \$300,000 for upgrades, maintenance, and lighting on various athletic fields used for girl's softball; \$500,000 to offset school operating and overhead costs associated with new School Aged Child Care Centers; \$85,000 for replacement of carpet at the James Lee Community Center, the Lewinsville Child Care Center, and the Route 1 Human Services Center; \$50,000 for parking lot resurfacing at the Woodburn Mental Health Center; \$150,000 for the replacement of the HVAC chiller at the Pennino Building; \$63,000 for scheduled replacement of emergency generators at the Woodburn and Mt. Vernon Mental Health Centers; and \$310,000 for replacement of outdated phone systems at the Seven Corners and North County Human Service Centers and the Mt. Vernon Health Department. In addition, funding of \$300,000 is included for maintenance projects associated with the Commercial Revitalization Pilot Programs in the Annandale, Springfield, and Route 1 revitalization areas. Maintenance projects include landscaping, graffiti removal, and installation of bicycle racks, drinking fountains, and street furniture.

Funding for these projects comprises 23% of the \$8.1 million FY 1999 County Construction budget.

▣ **Alcohol Safety Action Program (ASAP).** The County's Fund 117 (formerly Subfund 758) provides ASAP funding of

\$1,075,249, for which the County is the fiscal agent. This agency serves as the probation service of the 19th General District Court for the provision of alcohol and drug education and is funded solely by client fees.

Additional Notes

(1) The FY 1999 Performance Budget contains \$24.6 million in grant strategies. Grant Strategies include those for which the County must compete for funding from Federal, State, or private sources, and which must be approved by the Board of Supervisors. In addition to funds for which the County must compete, grants may also include funds for which the County must apply and which the County may expect to receive on

an annual basis, although the funds are not included in an agency's baseline budget. For all types of grants, there is generally a specific operating period which may or may not be extended depending on the conditions of the grant. As is often the case with other Federal and State funding, there is frequently a required County contribution or match for grant funding and these funds are often restricted to specific uses or goals.

(2) For Strategies offered by the Community Services Board, the Strategy name is preceded by the designation for Mental Health (MH), Mental Retardation (MR), or Alcohol and Drug Services (ADS).

Human Services Response to Challenges in the Community FY 1999 Performance Budget Summary

Community Challenges	Total Cost	Revenues				Total Revenues	Fairfax County Net Cost
		Federal	State	User Fees	Other		
1: Providing Assistance to Promote Independence	\$96,928,830	\$27,453,517	\$11,094,147	\$4,735,448	\$ 2,070,639	\$45,353,751	\$ 51,575,079
2: Ensuring Safe, Affordable Housing	47,784,591	28,178,876	0	9,290,933	5,884,446	\$43,354,255	4,721,839*
3: Supporting Families and Individuals in Crisis/ Preventing Abuse and Neglect	69,675,647	7,516,899	25,439,346	400,532	841,173	\$34,197,950	35,477,697
4: Protection of the Public Health	9,496,054	248,662	2,608,214	1,104,321	201,180	\$4,162,377	5,333,677
5: Addressing Alcohol, Drug, Mental & Physical Health Issues	79,972,680	4,283,942	9,132,375	6,614,237	2,476,213	\$22,506,767	50,465,912
6: Responding to Crime in the Community	19,453,800	349,185	9,017,113	301,849	229,521	\$9,897,668	9,556,132
7: Providing Community-Wide & Targeted Supports to Prevent Social Isolation & Neighborhood Deterioration	61,621,044	13,864,416	1,220,580	19,951,189	1,883,990	\$36,920,175	24,777,742
GRAND TOTAL	\$377,932,644	\$81,895,497	\$58,511,775	\$42,398,509	\$13,587,163	\$196,392,944	\$181,908,077
Figures above include DAHS and HCD Admin. Support Services Costs/Revenues of:	\$ 12,215,817			\$ 168,429 <i>HCD Admin</i>	\$ 126,842 <i>HCD Admin</i>	\$ 295,271	\$ 11,920,546

* A non-County appropriated fund balance accounts for the difference between Total Cost and the sum of Total Revenues and the County's net cost.

Fairfax County Human Services: FY 1999 Community Funding Pool

In FY 1997, the Board of Supervisors approved the development and implementation of a competitive funding process to fund services best provided by community-based agencies and organizations, formerly funded through a contribution or through a contract with an individual County agency. This Community Funding Pool process was first operational in FY 1998 and was guided by the following goals:

- To provide support for services that are an integral part of the County's vision and strategic plan for human services;
- To serve as a catalyst to community-based agencies, both large and small, to provide services and leverage resources;
- To strengthen the community's capacity to provide human services to individuals and families in need through the effective and efficient use of resources; and
- To help build public/private partnerships, and improve coordination and collaboration, especially within the five human service regions of the County.

The Community Funding Pool process reflects significant strides to improve services to County residents and to usher in a new era of strengthened relations between the County and community of private, non-profit organizations. First, all programs funded through this process are required to develop and track program outcome measures. Second, the funding criteria used to evaluate the proposals explicitly encourage agencies to leverage County funding through strategies such as cash match from other non-County sources, in-kind services from volunteers, or contributions from the business community and others. Third, the criteria encourage agencies to demonstrate cooperation and/or collaboration with other organizations to minimize duplication or to achieve efficiencies in service delivery or administration. Finally, ongoing efforts are being made to streamline

the funding process for community-based agencies. The Community Services Block Grant (CSBG) funding process has already been successfully integrated with the funding pool, and FY 2000 will be the first year of consolidation for the Funding Pool process and the Community Development Block Grant (CDBG) process.

A citizen's advisory group assisted the Board in the development of funding priorities for the funding pool and has helped guide the process throughout its development and implementation. Funding priorities for the pool are based on an annual citizen input process that includes public forums, surveys and focus groups. Funds are awarded by a citizen Selection Advisory Committee on a competitive basis each year after the County reviews responses from all eligible community organizations to an annual Request For Proposals (RFP).

The following table presents a listing of the programs that were funded through the FY 1999 Community Funding Pool process. The table is organized by the seven Community Challenges and Program Areas that form the basis for this year's Human Services Performance Budget. The table contains the organization name, program name, a brief program description, a sample program outcome measure, and the amount of the award.

Program Descriptions for Projects Funded Through the FY 1999 Community Funding Pool

Vendor	Program	Program Description	Sample Program Outcomes	FY 1999 Funding
Community Challenge 1: Providing Assistance to Promote Independence				
				Challenge Total: \$ 677,953
Program 1A. Supports for Self-Sufficiency				Subtotal \$ 621,253
Hispanic Committee	Employment Services	To improve the employment status of Hispanic men and women County-wide through job counseling, seminars on employability, recruitment of employers for Job Bank and job seeker assistance.	- 75% of clients served will increase their ability to gain and maintain employment. 15% will directly gain employment.	\$71,930
United Community Ministries	Employment Services	Employment services to assist unemployed and/or underemployed persons in southern Fairfax County through microenterprise job development, job training, referral, and case management services.	- 50% of work-ready job seekers will be placed in jobs. 50% of placed clients will retain jobs at least 90 days.	\$186,000
Northern Virginia Family Service	Training Futures Program	Skills building, application and marketing, computer skills instruction through classroom instruction at Springfield site.	- 85% of program graduates will obtain an office job with benefits within 3-6 months. 85% of those clients will retain employment at least one year.	\$100,000
Senior Employment Services	Older Job Seekers Assistance Program	Assistance to older workers seeking employment through paid staff and volunteer support services.	- Percent & number of unemployed clients who are placed in jobs that meet their income needs.	\$16,500
Northern Va. Family Service (NVFS)	Community and Family Support	Provides ESL classes to low-income residents in Region II.	- 110 clients will receive ESL instruction. 70% will demonstrate improvement in English within 3 months.	\$20,000

Vendor	Program	Program Description	Sample Program Outcomes	FY 1999 Funding
Vietnamese Community of DC, MD, & VA	College & Vocational School Entrance Preparation	ESL classes for newly-arrived Vietnamese refugees with advanced educational levels in their own native language, but who have limited job opportunities due to the language barrier. Link to educational opportunities that will transfer their skills to the American workforce.	<ul style="list-style-type: none"> - 50% of enrolled students will score better than average on the NOVA equivalent. - 30% will enroll in an institution of higher learning. 	\$11,000
Vietnamese Resettlement Association	VRA Drop-In Center	Job interview counseling and placement, housing eviction prevention and placement, health care access and conflict resolution services.	<ul style="list-style-type: none"> - 25% (12) families enrolled in health and social services will increase one level on their self-sufficiency scale. 	\$35,678
Kurdish Human Rights Watch	Jobs and Self-Sufficiency for Kurdish Refugees	Self-sufficiency plan development, job search, skills training, and job placement for Kurdish immigrants.	<ul style="list-style-type: none"> - 90 clients will obtain jobs after conducting job search and placement activities. 50 will keep jobs for six months. 	\$70,000
Korean American Association of Northern Virginia	Self-Sufficiency and Training	ESL, computer, heating and air conditioning, automobile repair, and tailoring classes are provided for Korean residents.	<ul style="list-style-type: none"> - Number of unemployed clients placed in jobs; underemployed clients placed in jobs with higher income/benefits. 	\$53,145
Literacy Council of No. Va.	Basic Literacy & ESL Tutoring Program	Provision of instruction to adults who need to develop functional reading and writing skills, particularly for adults who read below the fifth grade level. Also provides English as a Second Language instruction.	<ul style="list-style-type: none"> - 80% of students will achieve two or more of their personal learning goals. 	\$57,000
Program 1B. Assistance to Maintain Independence in the Community				Subtotal \$ 56,700
National Rehabilitation and Rediscovery Foundation	Self-Sufficiency for Persons w/Disabilities	Case management, cognitive rehabilitation, neuromuscular training and dance/movement sessions for persons with disabilities.	<ul style="list-style-type: none"> - 50% of clients served will participate in a meaningful productive activity (volunteering; employment; educational activities) prior to the end of the program. 	\$28,700

Vendor	Program	Program Description	Sample Program Outcomes	FY 1999 Funding
Laurie Mitchell Employment Center	Employment Services for the Disabled	Support to individuals with mental illness through drop-in center operations, providing individual job counseling, job search and resume writing, as well as peer support groups.	- 60 clients will learn workplace skills; 35 clients will become successfully employed with LMEC assistance.	\$28,000
Community Challenge 2: Ensuring Safe, Affordable Housing			Challenge Total: \$ 312,973	
Program 2B. Enabling Households to Obtain Affordable Rental Housing			Subtotal: \$ 312,973	
Falls Church Community Services Council	Homestretch Transitional Housing Program	Funding to support subsidized transitional housing assistance to low-income, homeless families with children under eighteen years of age. Assistance includes location of housing, signing leases, paying security deposits and rents to landlord, and supplemental services to assist families to become self-sufficient.	- 50% of clients served will move up to the "stable" level on the housing self-sufficiency scale one year after graduating from the program. 100% will be stable after two years.	\$37,973
NVFS/Fairfax Housing Counseling Service	Housing Counseling & Placement	County-wide housing counseling services for working poor households and support to obtain housing, food, health care, and skills training to achieve self-sufficiency.	- 231 families will be assisted to remain in their housing. Eviction will be prevented for 176 families. Of those, 113 families will retain housing for 6 months.	\$235,000
Fairfax Housing Counseling Services	Homeless Transition Services	Will provide comprehensive services and intensive case management to homeless families in the Alexandria, Springfield, Lorton, Fort Belvoir, and Franconia areas. Goals include promoting healthy growth and development of children participating in the program, and enhancing the ability of families to become self-sufficient.	- Fifteen homeless families or families at risk of losing housing will move up one or more levels on the housing self-sufficiency scale.	\$40,000

Vendor	Program	Program Description	Sample Program Outcomes	FY 1999 Funding
Community Challenge 3: Supporting Families and Individuals in Crisis/Preventing Abuse and Neglect				
				Challenge Total: \$804,880
Program 3A. Emergency and Crisis Assessment Services				Subtotal: \$ 174,084
Northern Va. Hotline	Suicide, Crisis and I&R Hotline	Provision of 365 day per year suicide, crisis, information and referral hotline through use of volunteers; funding to support partial funding of administrative staff and associated organization expenses.	- 20% (3400) clients will demonstrate improved ability to cope with their issues.	\$90,994
Bethany House of No. Va.	Family Assistance Program	Services to victims of domestic neglect, abuse, violence and trauma. Services include family shelter, community outreach, child care supports and family assistance through counseling and individualized service plans.	- Number of clients placed in permanent housing. - Percent of clients who maintain self-sufficiency for 12 to 24 months.	\$40,374
Fairfax Area Christian Emergency & Transitional Services	Family Intervention Services	Service to homeless adults and children in motels in central Fairfax through a mobile crisis center to provide on-site counseling/ mental health, primary health care, nightly hot meals and other support services.	- Emergency basic needs are ameliorated for 100 (100%) clients. Seven families will achieve one level toward self-sufficiency.	\$42,716
Program 3B. Services for Children and Families at Risk				Subtotal: \$ 120,000
Ffx. Court Appointed Special Advocates	Support Services for Foster Care Children	Advocacy and support services for abused/neglected children, through volunteers appointed through Juvenile Court. Funding to support staffing and operating expenses of organization.	- Court Orders will reflect CASA's concerns 75% of the time.	\$120,000

Vendor	Program	Program Description	Sample Program Outcomes	FY 1999 Funding
Program 3D. Helping Individuals and Families Meet Basic Needs			Subtotal: \$ 510,796	
Hispanic Committee	Social Services	Provision of social services to Hispanic individuals and families to meet basic needs, such as food, clothing, housing and medical care.	- 90% of clients served will resolve their immediate situation.	\$119,958
United Community Ministries	Comprehensive Food Services	Provision of emergency food, and home delivery to the disabled, referral to public food programs and self-sufficiency services for individual and families in southern Fairfax County.	- 100% of 4000 families' food crisis situation will be alleviated. - 20% of clients referred to employment services will receive at least 1 service.	\$102,161
Hispanic Committee of No. Va.	Information and Referral Services	Provision of information and referral activities to support initial requests for assistance, through follow-up via referrals or direct case management of issues .	- 90% of callers and walk-ins will increase their ability to access resources and services. 100% will receive translation services.	\$119,339
Falls Church Community Services Council	Emergency Food Program	Food provision for meal preparation for low income families in the greater Falls Church areas and additional support services including transportation assistance, clothing, Meals-on-Wheels and linkages to other community programs.	- 100% of families served will have their food crisis alleviated. 33% will reduce their need for emergency food for three months.	\$10,387
Western Fairfax Christian Ministries	On Call Ministry Social Services	Provision of support services for needy families including financial assistance for clothing, transportation, storage, prescriptions, medical bills, car repairs and other necessities. Targeted communities include Clifton, Centreville, Chantilly and Fairfax.	- Families identified as at-risk of utility cut-off will maintain service. - Families identified as at-risk of eviction will maintain current housing situation.	\$8,000
Our Daily Bread	Family Assistance Services	Provides ongoing food and financial assistance for needy families and coordinates support services to include family mentoring to prevent crises from reoccurring.	- Clients will learn problem solving skills that will enable them to make good choices independently.	\$53,500

Vendor	Program	Program Description	Sample Program Outcomes	FY 1999 Funding
Reston Interfaith	Food and Nutrition	Food and nutrition program serving low income families and individuals in the Reston area. Primary goals are to prevent hunger through food distribution, supplemental food and support services to assist persons achieve self-sufficiency.	<ul style="list-style-type: none"> - 800 individuals' emergency food needs will be ameliorated for five days. - 25% of families (20) will reduce need for emergency food and achieve self-sufficiency through job placement within one year. 	\$57,716
Friends of Cameron School	Clothing Resource Center	Families deemed income eligible for free services will be assisted in obtaining free clothing for children and adults in a clothing resource center based at Cameron School.	<ul style="list-style-type: none"> - Twelve families will show evidence of increased self-sufficiency. 	\$9,735
Annandale Christian Community for Action	Emergency Food Services	Provides emergency food to families residing in central Fairfax County.	<ul style="list-style-type: none"> - 100% of 2000 families' food crises will be alleviated. 	\$10,000
No. Va. AIDS Ministry	Transportation and Emergency Financial Assistance	Emergency Grants to support Fairfax County residents affected by AIDS. Grants provide financial support to prevent evictions and utility shutoff, and provision of food and other basic assistance.	<ul style="list-style-type: none"> - 80% of clients will report that assistance allowed them to maintain or improve self-sufficiency or access to support services. 	\$20,000
Community Challenge 5: Addressing Alcohol, Drug, Mental and Physical Health Issues				
Challenge Total: \$236,792				
Program 5A. Primary and Preventive Care Services				Subtotal: \$ 40,000
Northern VA Dental Clinic	Dental Care	Provides reduced cost dental care for low-income individuals.	<ul style="list-style-type: none"> - Clients will receive all dental treatment as outlined in their treatment plan within 6-9 months of initial exam. 	\$40,000

Vendor	Program	Program Description	Sample Program Outcomes	FY 1999 Funding
Program 5B. Outpatient and Residential Treatment Programs			Subtotal: \$ 196,792	
The Women's Center	Counseling for Low-Income Residents	Six-month therapy groups for individuals residing in Fairfax County subsidized housing.	- 60% of persons completing therapy will experience an amelioration of symptoms.	\$20,000
Jewish Social Service Agency	MH & ADS Services for Low-Income Children with ADHD/ Impulsive Disorders	Diagnostic and treatment development for low income families who have a child with Attention Deficit Disorders (ADD) or with Hyperactivity (ADHD). Support provided includes parent education, behavioral training, child social skills development, classroom advocacy, and substance abuse prevention services.	- 90% of parents will attain a better understanding of their child's diagnosis and treatment options. 75% of families receiving therapy will satisfy treatment plan goals.	\$35,000
Boat People SOS and CMCHS	Victims of Torture Assistance	Outpatient psychotherapy for individuals, groups, and families for the treatment of trauma as a result of torture.	- 80% of the target population will seek professional treatment.	\$25,000
Center for Multicultural Human Services (CMCHS)	Multicultural Mental Health Services	Provision of multilingual mental health services to at risk language minority residents. Services will include individual and family crisis counseling, therapy for trauma victims, and support groups for parenting and domestic violence interventions.	- 76% of clients receiving psychiatric evaluation and medication will show a reduction in psychiatric symptoms.	\$116,792
Community Challenge 6: Responding to Crime in the Community			Challenge Total: \$ 578,000	
Program 6A. Prevention of Youth Violence and Crime			Subtotal: \$ 30,000	
Korean Community Service Center of Greater Washington	Asian Youth Violence Prevention and Intervention	Preventive and remedial counseling services will be provided to at risk students, as well as development of mentorships and tutorial programs leadership workshops for students. Students in Summer school will be a target group and development of parental involvement through use of interpretation services will be a focus.	- 70% of students enrolled in the program will have no incidence of violent behavior.	\$30,000

Vendor	Program	Program Description	Sample Program Outcomes	FY 1999 Funding
Program 6C. Opportunities for Rehabilitation			Subtotal: \$ 548,000	
Offender Aid & Restoration of Fairfax County	Offender Services	Information and referral, assessment services, counseling, and life skills/employment service supports to assist offenders to transition from incarceration back into the community. Funding to support staff services and associated program administration expenses.	- 80% (640) of clients will either avoid jail or a conviction on their record by completing the Community Service Program. 90% of those clients will avoid any further arrests for one year.	\$530,000
Friends of Guest House	Ex-Offender Community Program for Women	Provision of shelter, food and support services for up to 90 days for female , non-violent and drug free ex-offenders.	- 100% of participants will secure employment within 30 days of program admission. 80% will participate in the aftercare program. 47% of aftercare participants will remain employed for six months.	\$18,000
Community Challenge 7: Providing Community-Wide and Targeted Supports to Prevent Social Isolation and Neighborhood Deterioration			Challenge Total: \$2,276,662	
Program 7B. Responses to Targeted Social Needs of Families, Individuals, or Neighborhoods			Subtotal: \$ 1,503,475	
No. Va. Family Service	Resource Advisory Program	The program will provide services to high school and middle school students in Regions I and III. The program's focus is to provide academic and social enhancements, assist youth in developing positive goals, increase self-esteem, reduce dropout and suspension rates and deter juvenile delinquency.	- 90% of enrolled youth will remain in school. 100% of youths receiving intensive case management will improve grades by the end of the school year.	\$400,000
Black Women United for Action	Adopt a Neighborhood Services	Support services to families in the Chantilly Mews housing complex.	- Three families being mentored will achieve 3 of 4 self-sufficiency goals.	\$20,000

Vendor	Program	Program Description	Sample Program Outcomes	FY 1999 Funding
Lincoln, Lewis and Vannoy	Community and Family Initiatives, Emergency Financial Assistance	The Community and Family Initiatives Program will provide services to Region IV of the county which includes communities in LLV, Centreville and Chantilly. Services will include activities for senior citizens, youth activities, case management to increase self-sufficiency, and neighborhood development.	<ul style="list-style-type: none"> - 75% of clients will decrease their need for emergency assistance during the 12-month period. 50% of case managed families will move from “in-crisis” to “safe/stable.” 	\$80,000
Reston Interfaith	Community Sufficiency and Development	Intervention, counseling, assessment, and referral to address low income families with crisis issues. Services include community support groups, resource networks, financial education and life skills workshops, affordable health care enrollment, crisis management and household maintenance and management.	<ul style="list-style-type: none"> - 25 people (out of 250) will achieve self-sufficiency within a one-year period. - 350 individuals’ clothing needs will be met. 	\$45,510
United Community Ministries	Developmental Day Care	Provision of quality child care services to low and moderate income families in southern Fairfax County to increase their self-sufficiency.	<ul style="list-style-type: none"> - 75% of children with developmental delays detected in the first 3 months will receive treatment during the year. 	\$72,222
Project WORD	Encircling Families	Coordinates volunteers to provide support services to parents with mental health and physical disabilities.	<ul style="list-style-type: none"> - Percent of clients who show improved household maintenance skills within 6 months of program entry. 	\$13,908
Northern Virginia Urban League	Community and Family Initiatives	The program will provide services in the Gum Springs areas and surrounding communities. Services will include emergency crisis counseling, case management leading to self-sufficiency, group activities, youth activities, employment counseling and job search and self placement training.	<ul style="list-style-type: none"> - 80% of immediate family crises will be resolved. 66% of families receiving case management will move up at least one level on the self-sufficiency scale. 	\$93,549
YMCA of Metropolitan Washington	Project Life/Resource Mothers	Assists pregnant teens in obtaining basic needs while learning to become self-sufficient.	<ul style="list-style-type: none"> - 95% of enrolled teens will not have a second pregnancy while participating in the program. 	\$213,700

Vendor	Program	Program Description	Sample Program Outcomes	FY 1999 Funding
Kurdish Human Rights Watch	Faith Community Mentoring for Kurdish Refugees	Mentor recruitment and training from four partner churches to assist Kurdish families with cultural assimilation, life skills, and job placement.	- 80 Kurdish families will be able to perform basic life skills, such as paying rent/bills; purchasing a car; requesting assistance to complete tax returns.	\$30,000
NVFS, Reston Interfaith; UCM	Healthy Families	Promotes well-child care, enhanced child development, and positive parenting.	- 90% of prenatal enrollees will make all prenatal care visits. - 95% of families will have no founded reports of abuse or neglect on the target child(ren) while enrolled.	\$45,000
Center for Multicultural Human Services	Reaching Adolescents Potential	The program will provide services to at-risk students at Jeb Stuart High, Falls Church High, Luther Jackson Middle and Glasgow Middle Schools and expansion into Marshall High School. Prevention activities will include enrichment, experience in the work environment, service learning, referrals and linking students and families to other community resources, parent workshops, after school activities and mental health services.	- 90% of adolescents receiving RAP services will remain in school. 50% will decrease their number of suspension days and unexcused absences.	\$200,000
Center for Multicultural Human Services	Community and Family Initiatives	The program will provide services to clients in Regions II and III which include Bailey's, Culmore, Annandale, Herndon and other areas of the county. The focus of the program is to provide activities to teach skills needed to maintain individual and family stability and achieve self-sufficiency.	- 40% of families or individuals receiving self-sufficiency support services will move from "crisis" to "stable" or "safe" (using individualized self-sufficiency scales).	\$180,000
Hispanic Committee	Immigration Services	Improved independence and migratory status, as well as support, for persons seeking to become U.S. citizens through staff support on immigration issues.	- 80% of clients served will receive assistance which will meet their immigration needs.	\$72,586

Vendor	Program	Program Description	Sample Program Outcomes	FY 1999 Funding
Lorton Community Action Center	Self-Sufficiency Program	Provides after hours family emergency services to Lorton-area working poor who are not able to access services during regular business hours. Homebound disabled and elderly home visits, self-sufficiency classes and computer skills, parenting, nutrition, domestic violence, drug awareness, and GED workshops.	- Number of families experiencing emergencies whose immediate crises are resolved.	\$37,000
Program 7C. Development of Community Supports				Subtotal: \$ 773,187
Legal Services of No. Va.	Legal Aid	Legal advocacy for attainment and retention of affordable housing; provision of disability-related legal services in accessing health care and financial assistance; assistance in family crisis/abuse and neglect situations, as well as consumer protection services.	- % of clients who resolve their legal issues.	\$508,000
Hispanic Committee	Volunteer & Mentoring Services	To increase volunteer and mentor base supporting Hispanic Committee programs through staff recruiter/trainer services.	- Ninety new volunteers will provide assistance during the year. 200 volunteers will fulfill 1,200 volunteer service needs.	\$58,156
Center for Multicultural Human Services	Multi-Lingual Information and Referral and Outreach	Multilingual information and referral and outreach program to assist limited English-speaking residents in accessing existing human services in Fairfax County.	- Number of language-minority persons who increase their knowledge of where to find services in their own language. - % of callers who receive the services for which they were referred.	\$60,000
United Community Ministries	Community Outreach	Provide crisis counseling, facilitate community education, empower parents to assist children at home and school, promote legal citizenship and community development and provide youth services where gaps exist.	- 75% of residents who receive crisis services will resolve their crisis. - 50% of volunteer coaches or referees will be residents of target neighborhoods.	\$80,000

Vendor	Program	Program Description	Sample Program Outcomes	FY 1999 Funding
Hispanic Committee	Education Services	To improve the education of children and adults of Hispanic origin through arrangement of mentor services for at-risk youth.	- 80% of participating students will improve academically or socially during the school year.	\$57,031
Whitman-Walker Clinic of No. Va.	Volunteer Program Coordination	Home visitations and companionship program, therapeutic massage services and telephone/buddy support network for persons with HIV.	- Number of people with AIDS who receive services because of a volunteer.	\$10,000
TOTAL FY 1999 COMMUNITY FUNDING POOL				\$4,887,260

Community Challenge 1: Providing Assistance to Promote Independence

Quality of Life Statement

A community in which families and individuals are able to achieve their maximum potential for self-sufficiency.

Action Statement

Take steps to ensure that families and individuals have the supports needed to achieve their maximum potential for self-sufficiency.

Description

The Human Services Goal adopted by the Board of Supervisors in 1988 states that each individual shall have the opportunity to achieve self-sufficiency and function to the fullest of his or her ability, particularly by promoting family stability through economic security. *Fairfax Works* (Fairfax County's program to implement Virginia's welfare reform legislation) is one policy initiative in this area. Between April 1996 (when *Fairfax Works* was implemented) and May 1998, over 1,800 VIEW clients (73%) obtained employment. However, Human Services efforts are not limited to just those families affected by welfare reform. Human Services provides a range of self-sufficiency services, including job placement, training, and support services, to other low-income families or individuals with disabilities who are not subject to the welfare reform provisions, seeking to lessen their dependency on public assistance and to help them achieve greater independence.

In addition, certain individuals such as the elderly or those with more severe disabilities, may require ongoing supports. The 1995 Community Needs Assessment reported that an estimated 10% of area households have a child or an adult with a permanent disability that limits activities. Human Services facilitates access to or directly provides services in the community to help those individuals live as independently as possible.

The two Program Areas in Community Challenge 1 are:

- **Program 1A. Supports for Self-Sufficiency** which includes employment and self-sufficiency support services for low income families and disabled individuals.
- **Program 1B. Assistance to Maintain Independence in the Community** which includes home-based support for seniors and individuals with disabilities, community-based supports for seniors and individuals with disabilities, and access to services and the community.

The County has historically provided funding for a number of community-based agencies that provide services to promote self-sufficiency and independence. Beginning in FY 1998 these funds have been allocated through a competitive grant process from the Community Funding Pool, which totaled \$4,887,260 in FY 1999. The Program Areas in Challenge 1 were priority areas for the funding pool, and grants totaling \$677,953 were awarded to community-based organizations to provide services with a primary focus on meeting these needs. (See the "Community Funding Pool" section for a listing of grants awarded and selected outcomes to be achieved in this area through the Community Funding Pool process.)

Relationship of Challenge 1 to Other Challenges

While this Challenge and the strategies within it are most closely aligned with self-sufficiency, they are also closely related to other Community Challenges and Program Areas. The availability of other support services, such as affordable housing (Challenge 2), services for families and individuals in crisis (Challenge 3) and mental health, substance abuse, and medical services (Challenge 5) often are prerequisites for finding and keeping stable employment and achieving economic self-

sufficiency. Living in a community that offers supports such as child care, youth activities and access to needed services is also a key component in maintaining family stability and employment (Challenge 7).

Transportation is another critical component of self-sufficiency and independence that is often missing for many persons. In a community as large and geographically dispersed as Fairfax County, many individuals have difficulty traveling between home and work, school, child care, or service locations. Those people who live in areas that are not well-served by public transportation, or who need to travel at off-peak times (e.g., those who work nights and evenings) may have no other options than private transportation, which can be prohibitively expensive or inaccessible for many individuals. The County provides transportation for thousands of people each year through the FASTRAN service and various service contracts, and several community-based organizations provide a variety of transportation services. Everyday transportation continues to be an ongoing need, however, for many individuals, especially the working poor and persons with disabilities.

How Other Jurisdictions Are Thinking About This Challenge

Over the past several years, many states and localities across the country have begun to ask themselves the question, “What are the most important *outcomes* we want to see for our community?” A community outcome is a broadly-defined, bottom-line condition of well-being for families, children, individuals, or communities. Outcomes are about the fundamental desires of citizens and the fundamental purposes of government, and are not “owned” by any single government agency. While an outcome is not directly measurable by any single piece of data, progress toward achieving outcomes can be measured by a few carefully chosen indicators.

Many jurisdictions have identified community outcomes and indicators related to self-sufficiency and independence (see box for examples). While Fairfax County has not formally begun the process of selecting community outcomes and indicators, the Human Services Council has

hosted a forum for members of the human services community to begin discussing a framework for an outcome-oriented “strategic direction” for human services. These efforts will continue over the coming fiscal year.

Examples of Community Outcomes and Indicators

Outcome: People in need will receive support that helps them live as independently as they can. (Minnesota)

Indicators:

- *Rates of in-home help for older people who need it*
- *Percentage of welfare households with an adult working*

Outcome: Individuals and families will have economic security (Montgomery County, MD)

Indicators:

- *Percentage of welfare recipients leaving public assistance because of higher incomes*
- *Percentage of children living in poverty*
- *Unemployment rate and rate of economic growth*

Program Goals: 1A. Supports for Self-Sufficiency

- To assist individuals in obtaining, maintaining, and increasing employment skills and in finding employment that leads to independence;
- To provide supportive services such as child care assistance, service coordination, and limited financial assistance so that low-income individuals and families can achieve and maintain self-sufficiency; and
- To provide transportation, vocational and day support services to persons with disabilities so they may be productive, earn wages, and achieve competitive employment if capable.

→ Strategy Name - Performance Measure(s)	FY 98 Actual	FY 99 Target	Comments
→ Self-Sufficiency Services/VIEW - Percent of VIEW clients placed in a work activity.	70%	72%	
→ Self-Sufficiency/Benefit Services - Number and percent of applications completed within the state-mandated timeframe. - Number and percent of renewals completed within the state-mandated timeframe.	20,668/ 91% 14,887/ 86%	21,390 /93% 15,840 /88%	
→ Child Care Assistance Program - Number of children of working parents receiving child care assistance. - % of families who spend no more than 10% of their income on child care	6,820 85%	6,962 85%	
→ Older Worker Employment Services - No. of persons trained. - % of persons trained achieving unsubsidized employment.	66 21%	66 21%	
→ Disability Programs - No. of persons served through head-injury and hearing impaired disability services contracts.	3,435	3,469	
→ CSB Transportation Services - No. of trips provided.	250,933	N/A	

Program Goals: 1B. Assistance to Maintain Independence in the Community

- To provide case management, service coordination, residential services, personal assistance, social networking support, and early intervention assessment and treatment services to seniors and persons with disabilities to enhance individual development and maximize self-sufficiency in the community; and
- To ensure that all individuals have access to medical treatment services, community programs, and/or vocational work sites through transportation and/or accommodation supports.

→ Strategy Name - Performance Measure(s)	FY 98 Actual	FY 99 Target	Comments
→ Adult Services (including Nutrition Services for Adults) <ul style="list-style-type: none"> - Number of clients receiving nutrition services. - Number of clients receiving home-based care to remain in their own homes - Number of volunteers - Equivalent value of volunteer services. 	2,692 926 2,300 \$693,264	2,692 1,100 2,500 \$717,504	Hourly rate of \$12.12
→ Long Term Care for Adults <ul style="list-style-type: none"> - % of elderly persons and adults with disabilities receiving case management services who remain in their own homes after one year of services, or who are in their own homes at termination of services. - No. of Medicaid pre-admission screenings to nursing homes, personal care, adult day care, respite care - Percent of adults receiving bathing services and caregivers receiving respite services who benefit from the program - Number of Adult Care Residence screenings 	60% 270 93% 88	60% 300 95% 95	
→ Senior Centers <ul style="list-style-type: none"> - % of enrolled seniors attending daily center activities. - % of enrolled seniors who transition to long-term care. 	13.5% 3%	14% <5%	
→ Adult Day Health Care <ul style="list-style-type: none"> - % of caregivers reporting that their loved one benefitted from the program. - % of caregivers reporting that they benefitted from the program . 	94% 95%	95% 95%	FY00 goal: 95% FY00 goal: 96%
→ MR Outpatient Case Management <ul style="list-style-type: none"> - % of individual service plan objectives met. 	86%	86%	
→ CSB Residential Treatment Services <ul style="list-style-type: none"> - % of individual service plan objectives met. 	49%	55%	

→ Strategy Name - Performance Measure(s)	FY 98 Actual	FY 99 Target	Comments
→ MR Vocational Day Treatment - % of individual service plan objectives met. - % of participants in vocational settings which are integrated in the community.	67% 53%	75% 55%	
→ Therapeutic Integration/ Americans with Disabilities Act - % of individuals effectively accommodated in activities requested. - % of individuals satisfied with accommodations provided.	98% 94%	90% 90%	
→ Therapeutic Leisure Education for Disabled Individuals - % of individuals who demonstrate leisure planning skills. - % of individuals who report increased community participation.	72% 65%	65% 65%	
→ Transportation Services for Adults - No. of seniors receiving services.	1,916	2,012	
→ Transportation to Support HS Programs /Americans with Disabilities Act Metro Access - No. of trips provided.	537,342	548,089	
→ Dial-a-Ride, Critical Medical Care, Therapeutic Recreation - % of individuals keeping scheduled appointments for medical or community services.	85%	90%	

Community Challenge 1 Budget Summary	Total Cost	Federal Rev.	State Rev.	User Fees	Other Rev.	Fairfax Co. Net Cost
Providing Assistance to Promote Independence	\$96,928,830	\$27,453,517	\$11,094,147	\$4,735,448	\$2,070,639	\$51,575,079

COMMUNITY CHALLENGE 1: PROVIDING ASSISTANCE TO PROMOTE INDEPENDENCE

Program 1A. Supports for Self-Sufficiency

Strategies	Strat. Ref #	Service Area	Total Cost	Revenues				Net County Cost
				Federal	State	User Fees	Other	
Self-Sufficiency Services/VIEW	101	DFS	\$ 10,732,851	\$ 6,981,953	\$ 2,989,022	\$ -	\$ 225,786	\$ 536,090
Self-Sufficiency Services/VIEW	101	DFS G	\$ 2,820,976	\$ 2,820,976	\$ -	\$ -	\$ -	\$ -
Self-Sufficiency/Benefit Services	102	DFS	\$ 8,459,427	\$ 3,328,575	\$ 2,333,810	\$ -	\$ 438,061	\$ 2,358,981
Child Care Assistance Program	103	DFS	\$ 24,689,613	\$ 11,428,097	\$ 3,611,139	\$ -	\$ 23,288	\$ 9,627,089
Child Care Assistance Program	103	DFS G	\$ 674,156	\$ 337,078	\$ 202,247	\$ -	\$ -	\$ 134,831
Employee's Child Care Center	817	DFS	\$ 1,159,828	\$ -	\$ -	\$ 528,759	\$ -	\$ 631,069
Older Worker Employment Services	104	DFS G	\$ 66,000	\$ 66,000	\$ -	\$ -	\$ -	\$ -
Disability Programs	105	DFS	\$ 1,569,534	\$ 25,330	\$ 838,218	\$ -	\$ 4,639	\$ 701,347
Disabilities Programs	105	DFS G	\$ 59,230	\$ -	\$ 59,230	\$ -	\$ -	\$ -
CSB Transportation Services	106	CSB	\$ 3,874,041	\$ -	\$ -	\$ 254,308	\$ 114,959	\$ 3,504,774
Community-Based Agency Funding Pool	107	POOL	\$ 621,253	\$ -	\$ -	\$ -	\$ -	\$ 621,253
Administrative Support Services	108	DAHS	\$ 1,928,665	\$ -	\$ -	\$ -	\$ -	\$ 1,928,665
Regular Strategies-Subtotal:			\$ 53,035,212	\$ 21,763,955	\$ 9,772,189	\$ 783,067	\$ 806,733	\$ 19,909,268
Grant Strategies-Subtotal:			\$ 3,620,362	\$ 3,224,054	\$ 261,477	\$ -	\$ -	\$ 134,831
Program 1A.-Total:			\$ 56,655,574	\$ 24,988,009	\$ 10,033,666	\$ 783,067	\$ 806,733	\$ 20,044,099

Program 1B. Assistance to Maintain Independence in the Community

Strategies	Strat. Ref #	Service Area	Total Cost	Revenues				Net County Cost
				Federal	State	User Fees	Other	
Adult Services	109	DFS	\$ 2,139,080	\$ 629,425	\$ 4,890	\$ -	\$ 133,715	\$ 1,371,050
Adult Services	109	DFS G	\$ 596,726	\$ 64,000	\$ 356,234	\$ -	\$ 8,888	\$ 167,604
Aging-Community Based Services	110	DFS	\$ 564,955	\$ 339,893	\$ 95,996	\$ -	\$ 110,494	\$ 18,572
Aging-Nutrition Services	111	DFS	\$ 1,810,005	\$ 585,651	\$ 109,895	\$ -	\$ 275,233	\$ 839,226
Aging-Home Based Services	112	DFS	\$ 162,612	\$ -	\$ 145,189	\$ 17,423	\$ -	\$ -
Long Term Care	113	DFS	\$ 5,248,170	\$ 619,939	\$ 240,893	\$ -	\$ 182,808	\$ 4,204,530
Senior Centers	114	CRS	\$ 923,033	\$ -	\$ -	\$ -	\$ -	\$ 923,033
Adult Day Health Care	115	HLTH	\$ 1,558,980	\$ -	\$ -	\$ 668,565	\$ -	\$ 890,415

Program 1B. Assistance to Maintain Independence in the Community (continued)

Strategies	Strat. Ref #	Service Area	Total Cost	Revenues			Net County Cost	
				Federal	State	User Fees		Other
MR-Outpatient Case Management Services	117	CSB	\$ 2,134,371	\$ -	\$ 22,611	\$ 814,558	\$ 19,820	\$ 1,277,382
MR-Residential Treatment Services	118	CSB	\$ 9,758,832	\$ -	\$ 80,897	\$ 1,960,075	\$ 278,083	\$ 7,439,777
MR-Vocational Day Treatment	119	CSB	\$ 8,733,901	\$ -	\$ 3,876	\$ 360,767	\$ 254,866	\$ 8,114,392
Therapeutic Integration (ADA)	120	CRS	\$ 161,082	\$ -	\$ -	\$ -	\$ -	\$ 161,082
Therapeutic Leisure Ed for Disabled Individuals	121	CRS	\$ 598,436	\$ -	\$ -	\$ -	\$ -	\$ 598,436
Transportation Services (Elderly)	122	DFS	\$ 1,031,473	\$ -	\$ -	\$ 112,735	\$ -	\$ 918,738
Transportation to Supt Human Svcs Programs	123	CRS	\$ 2,416,036	\$ -	\$ -	\$ -	\$ -	\$ 2,416,036
Americans w/Disabilities Act-Metro Access	124	CRS	\$ 250,689	\$ -	\$ -	\$ -	\$ -	\$ 250,689
Dial-a-Ride, Critical Med Care, Therapeutic Rec	125	CRS	\$ 670,294	\$ 226,600	\$ -	\$ 18,258	\$ -	\$ 425,436
Community-Based Agency Funding Pool	126	POOL	\$ 56,700	\$ -	\$ -	\$ -	\$ -	\$ 56,700
Administrative Support Services	127	DAHS	\$ 1,457,882	\$ -	\$ -	\$ -	\$ -	\$ 1,457,882
Regular Strategies-Subtotal:			\$ 39,676,530	\$ 2,401,508	\$ 704,247	\$ 3,952,381	\$ 1,255,018	\$ 31,363,376
Grant Strategies-Subtotal:			\$ 596,726	\$ 64,000	\$ 356,234	\$ -	\$ 8,888	\$ 167,604
Program 1B.-Total:			\$ 40,273,256	\$ 2,465,508	\$ 1,060,481	\$ 3,952,381	\$ 1,263,906	\$ 31,530,980

Community Challenge #1 Total:	\$ 96,928,830	\$ 27,453,517	\$ 11,094,147	\$ 4,735,448	\$ 2,070,639	\$ 51,575,079
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Community Challenge 2: Ensuring the Availability of Safe, Affordable Housing

Quality of Life Statement

A community which has quality housing opportunities for families and individuals in all income ranges.

Action Statement

Take affirmative steps to preserve and increase the availability of housing opportunities that are affordable to persons with low to moderate incomes.

Description

Many families and individuals have difficulty finding safe housing that they can afford, due to limited incomes and shortages of reasonably priced housing. For many families, this difficulty finding affordable housing can be a major barrier to self-sufficiency and family stability. As noted in the Prologue to Fairfax County's Annual Consolidated Plan, stable housing is a fundamental component of all self-sufficient households, and without it, other human service efforts may not be effective. A 1997 survey of families who had left the County's welfare reform program (VIEW) found that one-third relied on assistance from family and friends to meet housing expenses.

For many families who use human services, obtaining stable housing requires some level of public sector housing assistance. Because publicly-assisted housing resources are limited, it is important to have successful "graduations" from public housing to make room for other families who are struggling to become self-sufficient. But because the needs of families are so inter-related, this graduation of tenants to private sector housing (where the median monthly rent is \$809) often requires the coordinated use of other human services or community supports. Both County and community-based human service agencies offer

services to assist families in successfully keeping their housing and in making the transition to private housing.

The lack of affordable housing is not only a concern among low-income residents of Fairfax County, but also among moderate-income and other residents. In the 1995 Community Needs Assessment, the lack of affordable housing topped the list of community concerns -- almost half of all respondents (an estimated 46%) reported that the lack of affordable housing is a major or moderate problem in their community. The demand for housing assistance is also illustrated by the waiting lists for Section 8 and public housing -- as of July 1998, the waiting list contained over 5,340 households, of which 97% had incomes below \$30,000, and 43% had incomes less than \$12,000. Of the waiting list participants, 60% were wage earners. The average wait for housing assistance is over three years.

The two Program Areas within this Community Challenge illustrate the coordinated use of state, local, and Federal funds to address different aspects of the affordable housing problem:

- Increasing and Maintaining the County's Supply of Affordable Housing Units; and
- Enabling Households to Obtain Affordable Rental Housing in the Private Market.

□ Program 2A. Increasing and Maintaining the County's Supply of Affordable Units. The objective of this program area is to develop, preserve and maintain housing opportunities that are affordable to families with incomes in all ranges below 70% of the County's median income.

□ Program 2B. Enabling Households to Obtain Affordable Rental Housing in the Private Market. This

program area involves identifying, obtaining, and maximizing the use of resources that are available to the County to supplement the incomes of eligible households so that they can afford private market rents and transition to non-subsidized housing. Its primary focus is the administration of the federal Section 8 rental assistance program, but it may also include the use of other federal, state, and local programs that become available for this purpose.

The County has historically provided funding for a number of community-based agencies that provide services to help families maintain stable and affordable housing. Beginning in FY 1998 these funds have been allocated through a competitive grant process from the Community Funding Pool, which totaled \$4,887,260 in FY 1999. Affordable Housing was a priority area for the funding pool, and grants totaling \$312,973 were awarded to community-based organizations to provide services with a primary focus on meeting housing needs. (See the “Community Funding Pool” section for a listing of grants awarded and selected outcomes to be achieved in this area through the Community Funding Pool process.)

Relationship of Challenge 2 to Other Challenges

As noted earlier, having stable and affordable housing is a key component of almost every aspect of family and individual well-being. Without affordable housing, family members may be unable to find and maintain long-term employment (Challenge 1) or provide a stable environment for raising children (Challenge 3). Paying as much as 50% of family income for rent makes it difficult, if not impossible, to afford other basic needs, such as food, clothing, utilities, child care, and health care (Challenges 1, 3, and 5). Affordable housing that is accessible and served by public transportation is critical to maintaining independence for persons with disabilities (Challenge 1). Finally, ensuring safe and affordable housing is a critical element of neighborhood revitalization efforts (Challenge 7).

How Other Jurisdictions Are Thinking About This Challenge

Over the past several years, many states and localities across the country have begun to ask themselves the question, “What are the most important *outcomes* we want to see for our community?” A community outcome is a broadly-defined, bottom-line condition of well-being for families, children, individuals, or communities. Outcomes are about the fundamental desires of citizens and the fundamental purposes of government, and are not “owned” by any single government agency. While an outcome is not directly measurable by any single piece of data, progress toward achieving outcomes can be measured by a few carefully chosen indicators.

Many jurisdictions have identified community outcomes and indicators related to affordable housing (see box for examples). While Fairfax County has not formally begun the process of selecting community outcomes and indicators, the Human Services Council has hosted a forum for members of the human services community to begin discussing a framework for an outcome-oriented “strategic direction” for human services. These efforts will continue over the coming fiscal year.

Examples of Community Outcomes and Indicators

Outcome: **Families and individuals live in safe, supportive communities (Vermont)**

Indicators:

- *Percent of household income paid for housing costs*
- *Ratio of increase in median home values to increase in median incomes*

Outcome: **All Minnesotans will have decent, safe, and affordable housing (Minnesota)**

Indicators:

- *Housing costs*
- *Rates of home ownership*

Program Goals: 2A. Increasing and Maintaining the County's Supply of Affordable Units

- To finance new construction and rehabilitation of affordable residential properties for both public and private sector developers;
- To develop and construct housing for ownership or resale by the Fairfax County Redevelopment and Housing Authority (FCRHA); and
- To manage and maintain units owned and rented by the FCRHA.

→ Strategy Name - Performance Measure(s)	FY 98 Actual	FY 99 Target	Comments
→ Bond Compliance Servicing and Monitoring → Residential Development and Acquisition and Preservation → Residential Management and Maintenance - Number of below-market and assisted rental housing units in the County.	11,897	12,000	

Program Goals: 2B. Enabling Households to Obtain Affordable Rental Housing in the Private Market

- To identify, obtain, and maximize the use of resources that are available to the County to supplement the incomes of eligible households so that they can afford private market rents and transition to non-subsidized housing.

→ Strategy Name - Performance Measure(s)	FY 98 Actual	FY 99 Target	Comments
→ Maintenance of Housing Waiting List Database → Rental Assistance Programs - Vacancy rate for all Public Housing units under management.	1.0%	1.0%	

Community Challenge 2 Budget Summary	Total Cost	Federal Rev.	State Rev.	User Fees	Other Rev.	Fairfax Co. Net Cost
Ensuring the Availability of Safe, Affordable Housing	\$47,784,591	\$28,178,876	\$-0-	\$9,290,933	\$5,884,446	\$4,721,839

COMMUNITY CHALLENGE 2: ENSURING SAFE AFFORDABLE HOUSING

Program 2A. Increasing and Maintaining the Supply of Affordable Units

Strategies	Strat. Ref #	Service Area	Total Cost	Revenues				Net County Cost
				Federal	State	User Fees	Other	
Bond Compliance Servicing and Monitoring	201	HCD	\$ 121,005	\$ -	\$ -	\$ 32,325	\$ 24,343	\$ 59,362
Res Development Acquisition and Preservation	202	HCD	\$ 1,678,094	\$ -	\$ -	\$ 1,247,344	\$ 660,192	\$ 91,364
Res Development Acquisition and Preservation	202	HCD G	\$ 1,216,400	\$ 1,216,400	\$ -	\$ -	\$ -	\$ 4,596
Residential Management and Maintenance	203	HCD	\$ 15,015,313	\$ 1,498,450	\$ -	\$ 7,735,996	\$ 2,617,775	\$ 3,234,054
HCD Administration*	205	HCD	\$ 2,340,545	\$ -	\$ -	\$ 106,953	\$ 1,610,643	\$ 640,539
Regular Strategies-Subtotal:			\$ 19,154,957	\$ 1,498,450	\$ -	\$ 9,122,618	\$ 4,912,954	\$ 4,025,318
Grant Strategies-Subtotal:			\$ 1,216,400	\$ 1,216,400	\$ -	\$ -	\$ -	\$ 4,596
Program 2A.-Total:			\$ 20,371,357	\$ 2,714,850	\$ -	\$ 9,122,618	\$ 4,912,954	\$ 4,029,914

Program 2B. Enabling Households to Obtain Housing in the Private Market

Strategies	Strat. Ref #	Service Area	Total Cost	Revenues				Net County Cost
				Federal	State	User Fees	Other	
Maintenance of Housing Waiting List Database	206	HCD	\$ 203,096	\$ -	\$ -	\$ 51,748	\$ 38,971	\$ 104,092
Rental Assistance Programs	207	HCD	\$ 26,117,810	\$ 25,464,026	\$ -	\$ 80,954	\$ 396,208	\$ 61,573
Community-Based Agency Funding Pool	208	POOL	\$ 312,973	\$ -	\$ -	\$ -	\$ -	\$ 312,973
HCD Administration*	209	HCD	\$ 779,355	\$ -	\$ -	\$ 35,613	\$ 536,312	\$ 213,286
Regular Strategies-Subtotal:			\$ 27,413,234	\$ 25,464,026	\$ -	\$ 168,315	\$ 971,491	\$ 691,925
Program2B-Total:			\$ 27,413,234	\$ 25,464,026	\$ -	\$ 168,315	\$ 971,491	\$ 691,925

Community Challenge #2 Total: \$ 47,784,591 \$ 28,178,876 \$ - \$ 9,290,933 \$ 5,884,446 \$ 4,721,839

Included in the HCD Administration costs for FY 1999 is \$2,409,597 from Fund 949, Internal Service Fund which is cost distributed among challenges 2-A/B and 7A. Fund 949 is an internal accounting mechanism to capture costs centrally and then allocate them back to the respective Funds. As such, there is no fiscal impact as these cost are 100% reimburseable from user Funds.

Community Challenge 3: Supporting Families and Individuals in Crisis; Preventing Abuse and Neglect

Quality of Life Statement

A community that promotes family and individual stability, in which all people are free from financial, emotional, or physical crises. A community in which all people are safe from abuse, neglect, and exploitation.

Action Statement

Provide crisis intervention, stabilization and support services to prevent or alleviate financial, physical, or emotional crisis. Prevent the incidence of and protect people of all ages from harm due to abuse, neglect, and exploitation.

Description

While *Supporting Families and Individuals in Crisis* and *Preventing Abuse and Neglect* are two distinct Community Challenges, their causes and effects are often intertwined. Because the Human Services responses to these two challenges address both their causes and effects, it is more meaningful to think about them together in a more holistic way.

Families can fall into crisis for any number of reasons -- running out of money for basic needs due to a sudden job loss...inability to care for young children or older adults due to illness... onset of mental or emotional instability...problems with drugs or alcohol...sudden injury or illness...incarceration or domestic abuse. Without help from family, friends, community resources or the public sector, small problems can often escalate into larger crises. As a family becomes more unstable, its most vulnerable members -- young children or those requiring special care -- can experience increased risk of abuse, neglect, or other harm.

If affordable support services such as substance abuse treatment, parenting classes, or counseling are not available for the family to get help with their problems, then children may need the protection of the court or foster care system. Although lower-income families are more likely to be thrust into financial crisis, families in any income bracket can experience these types of destabilizing crises. Even in families who are not experiencing crisis, children and those requiring special care can be at risk of abuse or of not receiving needed services and supports.

The Human Services response to these challenges contains four Program Areas: Emergency and Crisis Assessment Services; Services for Children and Families at Risk; Services for Elderly and Incapacitated Adults at Risk; and Helping Individuals & Families Meet Basic Needs.

□ Program 3A. Emergency and Crisis Assessment Services. This program area serves those individuals or families who are experiencing crisis due to mental health problems, substance abuse, or mental retardation. The program seeks to prevent the escalation of crises, to relieve the immediate distress of persons in crisis, to prevent individuals from harming themselves or others, and to promote independence for those who require ongoing or more intensive care. Services are provided along a continuum and include assessment and crisis counseling; alcohol and drug screening; service coordination on a short-term basis to prevent the need for more restrictive or intensive services; and for those who may require more intensive services, transition or admittance to the least restrictive treatment alternative.

□ Program 3B. Services for Children and Families at Risk seeks to protect children from harm and prevent abuse and neglect; to enable children to live safely in families; to ensure that families remain

safely together whenever possible or to be reunited whenever possible; and to ensure the normal development and long-term emotional and physical health of children by supporting families to provide for them. This program area involves close collaboration between Human Services agencies such as the Department of Family Services, Juvenile and Domestic Relations Court, the Community Services Board, Community and Recreation Services, and the Health Department; as well as with Fairfax County Public Schools and the Police Department.

□ Program 3C. Services for Elderly and Incapacitated Adults at Risk aim to prevent and promote awareness of abuse, neglect, or exploitation of elderly and incapacitated adults. This program area includes the mandated investigation of abuse, neglect, and exploitation, as well as casework services for at-risk adults in the community and in public and private facilities.

□ Program 3D. Helping Individuals & Families Meet Basic Needs aims to help individuals and families meet basic needs through a range of county- and community-provided services and counseling. While County-provided services include direct provision of some support services, such as temporary and emergency housing and counseling for homeless families, most County efforts focus on linking people in need with appropriate community resources, providing assessment and short-term follow-up to ensure that families have received the help they need, and providing problem-solving assistance and counseling to reduce the likelihood of future crises.

The County has historically provided funding for a number of community-based agencies that provide services to support families and individuals in crisis and to prevent abuse and neglect. Beginning in FY 1998 these funds have been allocated through a competitive grant process from the Community Funding Pool, which totaled \$4,887,260 in FY 1999. The Program Areas in Challenge 3 were priority areas for the funding pool, and grants totaling \$804,880 were awarded to community-based organizations to provide services with a primary focus on meeting these needs. (See the “Community Funding Pool” section for a listing of grants awarded and selected outcomes to be achieved in this area through the Community Funding Pool process.)

Relationship of Challenge 3 to Other Challenges

While these program areas focus on preventing or alleviating the causes and effects of crisis and abuse or neglect, they are also related to all other Community Challenges and Program Areas. For example, families in poverty who lack job skills or affordable housing (Challenges 1 and 2) are at risk for instability and other problems; mental, physical, or substance abuse problems (Challenges 4 and 5) are closely linked with family stability; support services for families involved in the criminal justice system (Challenge 6) can impact family stability; and the availability of community supports and resources (Challenge 7) are crucial to providing families with needed support networks.

How Other Jurisdictions Are Thinking About This Challenge

Over the past several years, many states and localities across the country have begun to ask themselves the question, “What are the most important *outcomes* we want to see for our community?” A community outcome is a broadly-defined, bottom-line condition of well-being for families, children, individuals, or communities. Outcomes are about the fundamental desires of citizens and the fundamental purposes of government, and are not “owned” by any single government agency. While an outcome is not directly measurable by any single piece of data, progress toward achieving outcomes can be measured by a few carefully chosen indicators.

Many jurisdictions have identified community outcomes and indicators related to families and individuals in crisis situations, including abuse and neglect (see box for examples). While Fairfax County has not formally begun the process of selecting community outcomes and indicators, the Human Services Council has hosted a forum for members of the human services community to begin discussing a framework for an outcome-oriented “strategic direction” for human services. These efforts will continue over the coming fiscal year.

Examples of Community Outcomes and Indicators

Outcome: Strong families (Georgia)

Indicators:

- *Incidence of confirmed abuse or neglect*
- *Percentage of children in foster care who are placed in a permanent home*
- *Percentage of stable new families*
- *Percentage of youths arrested*

Program Goals: 3A. Emergency and Crisis Assessment Services

- To provide assessment, crisis counseling, alcohol and drug screening, and/or service coordination on a short-term basis to individuals and their families in crisis to ensure health and safety; to prevent the need their families in crisis to ensure health and safety;
- To prevent the need for more restrictive or intensive services; and
- To admit only those who require services to the least restrictive alternative.

→ Strategy Name - Performance Measure(s)	FY 98 Actual	FY 99 Target	Comments
→ ADS Emergency Crisis Intervention and Assessment Services - % of clients assessed for services who accessed the appropriate level of care.	91%	75%	FY00 estimate: 75%
→ MH Crisis Intervention and Assessment Services - % of clients who receive stabilization services outside the hospital.	87%	87%	FY00 estimate: 87%
→ MH Independent Evaluations - % of evaluations conducted within twenty-four hours of initial contact.	98%	98%	FY00 estimate: 98%
→ MR Crisis Intervention and Assessment Services - % of individuals in emergency residential crisis who are stabilized within one (1) month or less.	100%	100%	FY00 estimate: 100%

Program Goals: 3B. Services for Children and Families At Risk

- To provide a rapid community response to children and families at risk in order to keep children safe, to keep families intact when possible, and to increase the number of children who are able to remain in their own home environment.

→ Strategy Name - Performance Measure(s)	FY 98 Actual	FY 99 Target	Comments
→ Child Protective Services - Percent of hotline calls receiving a direct response from a Social Worker. - No. and percent of cases in which children who are at risk of out-of-home placement are able to remain in their own home.	84% 129 / 90%	86% 187 / 90%	
→ CSA/Services for At-Risk Children and Youth - % of children served in the community.	84%	85%	

→ Strategy Name - Performance Measure(s)	FY 98 Actual	FY 99 Target	Comments
→ Foster Care and Adoption Services - Average length of time in foster care. - % of foster care population placed in group homes and residential facilities.	3.1 years 17%	2.9 years 17%	FY98: 110 of 643 children
→ MH Early Intervention Services - % of clients who complete Grief Programs. - % of clients who complete the Men's Program. - % of men who are not returned to the Men's Program by the courts.	92% 87% 99%	85% 87% 98%	FY00 estimate: 87% FY00 estimate: 98%
→ Child, Youth, and Family Service Training (VISSTA Program) - No. of staff who complete training. - No. of training courses available to staff.	1174 78	1200 84	

Program Goals: 3C. Services for Elderly and Incapacitated Adults At Risk

- To prevent and promote awareness of abuse, neglect, or exploitation of elderly and incapacitated adults.

→ Strategy Name - Performance Measure(s)	FY 98 Actual	FY 99 Target	Comments
→ Adult Protective Services and Ombudsman Services - No. of complaints/issues investigated.	762	807	FY 1998: 651 APS/111 Ombudsman

Program Goals: 3D. Helping Individuals and Families Meet Basic Needs

● To help individuals and families meet basic needs through a range of county- and community-provided services and counseling.

→ Strategy Name - Performance Measure(s)	FY 98 Actual	FY 99 Target	Comments
→ Family and Individual Support Services - No. of homeless families who entered DFS Transitional Housing programs. - No. of families who graduated from DFS Transitional Housing programs and entered permanent housing.	73 41	30 15	
→ Access to Community and County Resources (Coordinated Services Planning) - CSP Client Service Interactions - Percent of CSP clients successfully linked to County, community, or personal resources in order to meet their basic needs.	123,693 89%	132,264 86%	FY00 goal: 90%

Community Challenge 3 Budget Summary	Total Cost	Federal Rev.	State Rev.	User Fees	Other Rev.	Fairfax Co. Net Cost
Supporting Families and Individuals in Crisis / Preventing Abuse and Neglect	\$69,675,647	\$7,516,899	\$25,439,346	\$400,532	\$841,173	\$35,477,697

**COMMUNITY CHALLENGE 3. SUPPORTING FAMILIES AND INDIVIDUALS IN CRISIS/
PREVENTING ABUSE AND NEGLECT**

Program 3A. Emergency and Crisis Assessment Services

Strategies	Strat. Ref #	Service Area	Total Cost	Revenues				Net County Cost
				Federal	State	User Fees	Other	
ADS- Emg Crisis Intervention & Assessment	301	CSB	\$ 1,110,310	\$ -	\$ 172,845	\$ 18,571	\$ 23,550	\$ 895,344
MH-Crisis Intervention & Assessment Services	302	CSB	\$ 3,057,458	\$ -	\$ 2,428,132	\$ 273,239	\$ 60,466	\$ 295,622
MR-Crisis Intervention/Assessment	304	CSB	\$ 140,633	\$ -	\$ 1,292	\$ -	\$ 3,653	\$ 135,687
Community-Based Agency Funding Pool	305	POOL	\$ 174,084	\$ -	\$ -	\$ -	\$ -	\$ 174,084
Administrative Support Services	306	DAHS	\$ 164,592	\$ -	\$ -	\$ -	\$ -	\$ 164,592
Regular Strategies-Subtotal:			\$ 4,647,077	\$ -	\$ 2,602,269	\$ 291,810	\$ 87,669	\$ 1,665,329
Program 3A.-Total:			\$ 4,647,077	\$ -	\$ 2,602,269	\$ 291,810	\$ 87,669	\$ 1,665,329

Program 3B. Services for Children and Families at Risk

Strategies	Strat. Ref #	Service Area	Total Cost	Revenues				Net County Cost
				Federal	State	User Fees	Other	
CSA/Services for At-Risk Children & Youth	307	DFS	\$ 33,367,599	\$ 33,763	\$ 17,729,105	\$ -	\$ 321,072	\$ 15,283,659
Foster Care & Adoption	308	DFS	\$ 11,022,382	\$ 3,798,102	\$ 3,893,010	\$ -	\$ 129,022	\$ 3,202,248
Foster Care & Adoption	308	DFS G	\$ 248,660	\$ -	\$ 205,620	\$ -	\$ -	\$ 43,040
Child Protective Services	309	DFS	\$ 4,518,993	\$ 1,650,838	\$ 12,452	\$ -	\$ 128,405	\$ 2,727,298
MH-Early Intervention Services	310	CSB	\$ 664,851	\$ -	\$ 5,828	\$ 108,722	\$ 15,934	\$ 534,367
ADS-Parents and Children Together Program	311	CSB	\$ 66,473	\$ 54,294	\$ 972	\$ -	\$ 61	\$ 11,145
Child, Youth & Family Services/VISSTA	312	DFS	\$ 261,223	\$ 199,223	\$ 62,000	\$ -	\$ -	\$ -
Community-Based Agency Funding Pool	313	POOL	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Administrative Support Services	314	DAHS	\$ 1,906,363	\$ -	\$ -	\$ -	\$ -	\$ 1,906,363
Regular Strategies-Subtotal:			\$ 51,927,884	\$ 5,736,220	\$ 21,703,368	\$ 108,722	\$ 594,494	\$ 23,785,080
Grant Strategies-Subtotal:			\$ 248,660	\$ -	\$ 205,620	\$ -	\$ -	\$ 43,040
Program 3B.-Total:			\$ 52,176,544	\$ 5,736,220	\$ 21,908,988	\$ 108,722	\$ 594,494	\$ 23,828,120

Program 3C. Services for Elderly and Incapacitated Adults at Risk

Strategies	Strat. Ref #	Service Area	Total Cost	Revenues				Net County Cost
				Federal	State	User Fees	Other	
Adult Protective Service/Ombudsman	315	DFS	\$ 1,135,956	\$ 463,270	\$ 4,110	\$ -	\$ 29,684	\$ 638,892
Administrative Support Services	317	DAHS	\$ 43,396	\$ -	\$ -	\$ -	\$ -	\$ 43,396
Regular Strategies-Subtotal:			\$ 1,179,352	\$ 463,270	\$ 4,110	\$ -	\$ 29,684	\$ 682,288
Program 3C.-Total:			\$ 1,179,352	\$ 463,270	\$ 4,110	\$ -	\$ 29,684	\$ 682,288

Program 3D. Helping Individuals & Families Meet Basic Needs

Strategies	Strat. Ref #	Service Area	Total Cost	Revenues				Net County Cost
				Federal	State	User Fees	Other	
Family & Individual Support Services	318	DFS	\$ 6,765,794	\$ 869,262	\$ 7,603	\$ -	\$ 129,326	\$ 5,759,603
Family & Individual Support Services	318	DFS G	\$ 1,926,480	\$ 448,147	\$ 916,376	\$ -	\$ -	\$ 561,957
Access to Community & Cnty Resources (CSP)	319	DSM	\$ 2,129,771	\$ -	\$ -	\$ -	\$ -	\$ 2,129,771
Community-Based Agency Funding Pool	320	POOL	\$ 510,796	\$ -	\$ -	\$ -	\$ -	\$ 510,796
Administrative Support Services	321	DAHS	\$ 339,833	\$ -	\$ -	\$ -	\$ -	\$ 339,833
Regular Strategies-Subtotal:			\$ 9,746,194	\$ 869,262	\$ 7,603	\$ -	\$ 129,326	\$ 8,740,003
Grant Strategies-Subtotal:			\$ 1,926,480	\$ 448,147	\$ 916,376	\$ -	\$ -	\$ 561,957
Program 3D.-Total:			\$ 11,672,674	\$ 1,317,409	\$ 923,979	\$ -	\$ 129,326	\$ 9,301,960

Community Challenge #3 Total:	\$ 69,675,647	\$ 7,516,899	\$ 25,439,346	\$ 400,532	\$ 841,173	\$ 35,477,697
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Community Challenge 4: Responding to Threats to the Public Health

Quality of Life Statement

A healthy community environment which is free of threats to public health.

Action Statement

Provide protection from communicable diseases and environmental hazards and provide related prevention services to improve the public health.

Description

“Protection” is one of the Human Services guiding principles, and protection of the public health is an important aspect of that principle. Threats to the health of the community can come from a variety of sources -- contaminated air or water, malfunctioning sewage or septic systems, unsanitary conditions in restaurants, housing, and other public places, and from communicable diseases such as tuberculosis, HIV/AIDS, and sexually transmitted diseases. Human Services responds to these threats by providing preventive services such as outreach and education; monitoring and assessment services such as inspections, sampling and testing programs; and corrective services such as remediation, treatment, counseling and follow-up.

□ Program 4A. Protection of the Public's Health seeks to minimize the number of food, air, or waterborne or vaccine-preventable diseases, through both community and environmental health efforts. These efforts include preventive services such as outreach and education; monitoring and assessment services such as inspections, sampling and testing programs; and corrective services such as remediation, treatment, counseling and follow-up.

Relationship of Challenge 4 to Other Challenges

This Challenge is related to a number of other Community Challenges. For example, the lack of affordable housing (Challenge 2) may result in overcrowded, unsafe, or unsanitary living conditions for families who are unable to find or afford adequate shelter. Environmental Health's Spot Blight Initiative is a critical component of the County's Revitalization Program in targeted neighborhoods, citing violations in housing conditions and following up to ensure that the violations are addressed (Challenge 7). Environmental Health plays a critical role in monitoring the cleanliness and safety of facilities that serve as community gathering places, such as restaurants and pools, which foster a supportive community environment (Challenges 7). Individuals who are at risk of or suffering from a communicable disease often need medical care, counseling, and other supportive services to remain as healthy as possible in their communities (Challenges 1, 3, 5).

How Other Jurisdictions Are Thinking About This Challenge

Over the past several years, many states and localities across the country have begun to ask themselves the question, “What are the most important *outcomes* we want to see for our community?” A community outcome is a broadly-defined, bottom-line condition of well-being for families, children, individuals, or communities. Outcomes are about the fundamental desires of citizens and the fundamental purposes of government, and are not “owned” by any single government agency. While an outcome is not directly measurable by any single piece of data, progress toward achieving outcomes can be measured by a few carefully chosen indicators.

Many jurisdictions have identified community outcomes and indicators related to public health (see box for examples). While Fairfax County has not formally begun the process of selecting community outcomes and indicators, the Human Services Council has hosted a forum for members of the human services community to begin discussing a framework for an outcome-oriented “strategic direction” for human services. These efforts will continue over the coming fiscal year.

Examples of Community Outcomes and Indicators

Outcome: Oregonians are Healthy (Oregon)

Benchmarks for Adult Health:

- *Annual number and percentage of HIV cases with an early diagnosis (before symptoms occur)*
- *Annual incidence of AIDS per 100,000 population*
- *Sexually transmitted disease rate for adults 20 to 44*
- *Incidence of TB per 100,000 population*
- *Percentage of adults who have normal blood pressure*
- *Percentage of adults who use vehicle safety restraints consistently*

Program Goals: 4A. Protection of the Public's Health

● To minimize the number of food, air, or waterborne or vaccine-preventable diseases, through both community and environmental health efforts.

→ Strategy Name - Performance Measure(s)	FY 98 Actual	FY 99 Target	Comments
→ Communicable Disease Control - Percent of tuberculosis (TB) cases discharged completing therapy - Percent of sexually transmitted disease cases treated - Percent of clients on preventive TB therapy who complete medication regime	98%	95%	FY00 goal: 95%
	100%	100%	FY00 goal: 100%
	66%	75%	FY00 goal: 75%
→ AIDS/HIV Services - % of HIV+ clients receiving counseling and referral - Percent of clients with increased knowledge of HIV prevention	86%	90%	FY00 goal: 90%
	N/A	90%	New indicator for FY99.
→ Community Health and Safety • % of community health, safety, and hygiene complaints that were corrected within 60 days.	59.3%	65%	Goal: 85%
→ Consumer Services - % of food establishments found to be in compliance with health and safety regulations.	74.8%	80%	Goal: 100%
→ Sewage and Water Services - % of failing onsite sewage disposal systems corrected within 30 days.	86.4%	88%	Goal: 90%
→ Air Pollution Control - % reduction in pollutant exceedant days based on long-term average.	45.3%	56.2%	Goal: 100%

Community Challenge 4 Budget Summary	Total Cost	Federal Rev.	State Rev.	User Fees	Other Rev.	Fairfax Co. Net Cost
Responding to Threats to the Public Health	\$9,496,054	\$248,662	\$2,608,214	\$1,104,321	\$201,180	\$5,333,677

COMMUNITY CHALLENGE 4. RESPONDING TO THREATS TO PUBLIC HEALTH

Program 4A. Protection of the Public's Health

Strategies	Strat. Ref #	Service Area	Total Cost	Revenues				Net County Cost
				Federal	State	User Fees	Other	
Communicable Disease Control	501	HLTH	\$ 3,930,111	\$ -	\$ 1,363,271	\$ 550,012	\$ 103,042	\$ 1,913,786
Communicable Disease Control	501	HLTH G	\$ 73,658	\$ 73,658	\$ -	\$ -	\$ -	\$ -
AIDS/HIV Services	502	HLTH	\$ 805,541	\$ -	\$ -	\$ -	\$ -	\$ 805,541
AIDS/HIV Services	502	HLTH G	\$ 207,275	\$ 110,654	\$ 18,000	\$ -	\$ -	\$ 78,621
Community Health and Safety	503	HLTH	\$ 724,123	\$ -	\$ 245,389	\$ 10,132	\$ 19,628	\$ 448,974
Consumer Services	504	HLTH	\$ 1,459,047	\$ -	\$ 478,508	\$ 271,946	\$ 38,274	\$ 670,319
Sewage and Water Services	505	HLTH	\$ 1,638,806	\$ -	\$ 503,046	\$ 272,231	\$ 40,236	\$ 823,293
Air Pollution Control	506	HLTH	\$ 318,407	\$ 64,350	\$ -	\$ -	\$ -	\$ 254,057
Administrative Support Services	508	DAHS	\$ 339,087	\$ -	\$ -	\$ -	\$ -	\$ 339,087
Regular Strategies-Subtotal:			\$ 9,215,121	\$ 64,350	\$ 2,590,214	\$ 1,104,321	\$ 201,180	\$ 5,255,056
Grant Strategies-Subtotal:			\$ 280,933	\$ 184,312	\$ 18,000	\$ -	\$ -	\$ 78,621
Program 4A.-Total:			\$ 9,496,054	\$ 248,662	\$ 2,608,214	\$ 1,104,321	\$ 201,180	\$ 5,333,677

Community Challenge #4 Total:	\$ 9,496,054	\$ 248,662	\$ 2,608,214	\$ 1,104,321	\$ 201,180	\$ 5,333,677
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Community Challenge 5: Addressing Alcohol, Drug, Mental and Physical Health Issues

Quality of Life Statement

A community in which all people have access to a wide variety of affordable services for mental health, alcohol and drug abuse, and physical health care.

Action Statement

Contribute to the availability of mental health services, alcohol and drug treatment services, and physical health care services that are affordable to persons with low to moderate incomes.

Description

Limited community options are available for persons with moderate or minimal resources who need mental health, substance abuse, or medical treatment. Currently, County mental health and alcohol and drug treatment services have long waiting lists for services, and private care is often too expensive for many people to afford. The 1995 Community Needs Assessment reported that only about half of those who reported experiencing a mental health or substance abuse problem got all the help they needed. About a third of those who did not get help reported that they could not afford the services they needed.

The Needs Assessment also found that an estimated 97,000 people in the Fairfax-Falls Church area do not have health insurance -- and that an estimated 52,000 persons went without needed medical care or medicine at some time during the year. The 1996 Fairfax County Household Survey found that of those who were uninsured, 51% were employed full-time, and 19% were employed part-time.

Human Services, in conjunction with the community and private

providers, offers a variety of preventive and treatment services for a wide range of health care, mental health, and substance abuse needs. Some services are offered exclusively to low-income families and individuals, while others are available to people of any income who are in need of treatment. Fees are charged for virtually all these services, usually on a "sliding scale" to ensure that services are affordable to families and individuals in any income bracket. As the national and state-wide trend toward managed care continues, the County will adapt its programs and work in even closer collaboration with the private sector to ensure not only that all residents have access to needed care, but also that the care is delivered in the most efficient manner possible.

The program areas within this Community Challenge include "Primary and Preventive Care Services," "Outpatient and Residential Treatment Programs for Adults and Youth," and "Support Programs for Health Care and Environmental Services."

□ Program 5A. Primary and Preventive Care Services seek to enhance optimal health and well-being of families and children, improve functioning and prevent or minimize illnesses or disabling conditions through the provision of early intervention services. The program contains a variety of family health services, school and dental health services, and therapeutic care services.

□ Program 5B. Outpatient and Residential Treatment Programs for Adults and Youth have the following goals:

- To improve the functional capacity, decrease hospitalization, and decrease criminal justice involvement of adults suffering from serious mental illness or problems with addiction through a continuum of treatment interventions of varying intensity and duration.

- To improve the functional capacity of youth at-risk of or affected by substance abuse and/or emotional disorders by working collaboratively with other agencies to provide effective services for these youth and their families.
- To improve the functional capacity of clients needing residential services as evidenced by improved employment, health care, and social functioning.

□ Program 5C. Support Programs for Health Care and Environmental Services provide accurate and timely laboratory results to support the medical and treatment needs within the various County agencies.

The County has historically provided funding for a number of community-based agencies that provide health-related services (primarily mental health services to specific populations). Beginning in FY 1998 these funds have been allocated through a competitive grant process from the Community Funding Pool, which totaled \$4,887,260 in FY 1999. The Program Areas in Challenge 5 were priority areas for the funding pool, and grants totaling \$236,792 were awarded to community-based organizations to provide services with a primary focus on meeting these needs. (See the “Community Funding Pool” section for a listing of grants awarded and selected outcomes to be achieved in this area through the Community Funding Pool process.)

Relationship of Challenge 5 To Other Challenges

While the programs in this Challenge specifically address preventive care, primary care and treatment, the program areas are related to other Community Challenges. For example, many families who are leaving public assistance to become more self-sufficient have trouble finding jobs that offer medical benefits (Challenge 1). Having affordable health care available for the working poor and their families is an essential step between dependence on public aid and self-sufficiency. As noted elsewhere, mental health and substance abuse problems are contributing factors to a variety of family crises -- such as not being able to find or keep a job or to keep up with rent or mortgage payments (Challenges 1

and 2); not being able to adequately care for and protect children and other vulnerable family members (Challenge 3); or being arrested or incarcerated (Challenge 6). Program Areas in other Community Challenges are tailored to prevent or ameliorate the effects of poor health choices or alcohol and drug abuse (Challenge 6, 7).

How Other Jurisdictions Are Thinking About This Challenge

Over the past several years, many states and localities across the country have begun to ask themselves the question, “What are the most important *outcomes* we want to see for our community?” A community outcome is a broadly-defined, bottom-line condition of well-being for families, children, individuals, or communities. Outcomes are about the fundamental desires of citizens and the fundamental purposes of government, and are not “owned” by any single government agency. While an outcome is not directly measurable by any single piece of data, progress toward achieving outcomes can be measured by a few carefully chosen indicators.

Many jurisdictions have identified community outcomes and indicators related to health care (see box for examples). While Fairfax County has not formally begun the process of selecting community outcomes and indicators, the Human Services Council has hosted a forum for members of the human services community to begin discussing a framework for an outcome-oriented “strategic direction” for human services. These efforts will continue over the coming fiscal year.

Examples of Community Outcomes and Indicators

Outcome: Floridians will be healthy (Florida)

Indicators:

- *Life expectancy*
- *Infant mortality and low birth weight*
- *Rate of child immunization*
- *Births to teenagers*
- *Sexually transmitted diseases*
- *Rate of incidence of AIDS*
- *Deaths from heart disease and cancer*
- *Percent of people with health insurance*
- *Personal health care expenditures relative to economic productivity*

Urgent Benchmark: Access to Services (Multnomah, OR)

- *Percentage of people seeking alcohol or drug treatment who receive it*
- *Percentage of population with economic access to health care [by ethnicity]*
- *Percentage of population with access to public or private treatment for mental or emotional problems [by children and adults]*

Program Goals: 5A. Primary and Preventive Care Services

● To enhance optimal health and well-being of families and children, improve functioning and prevent or minimize illnesses or disabling conditions through the provision of early intervention services.

→ Strategy Name - Performance Measure(s)	FY 98 Actual	FY 99 Target	Comments
→ Affordable Health Care Program - Percent increase in number of visits provided over the previous year.	25%	8.5%	FY00 goal: 1%
→ Family Planning - % of clients who are pregnancy-free after one year.	N/A	N/A	Data collection tool under development.
→ Maternity Services - Rate of low birth-weight babies among clients.	5.6%	5%	FY00 goal: 5%
→ Pediatric Services - % of children fully immunized by age two.	81%	85%	FY00 goal: 90%
→ Women, Infant and Children (WIC) Services - Percent of WIC clients who participate on a routine basis.	89%	90%	FY00 goal: 90%
→ School Health and Clinic Room Aides - % of students with newly identified health conditions who have health plans in place. - % of students able to return to class after treatment.	N/A 37%	N/A 40%	New indicator. No baseline data available. FY00 goal: 45%
→ Dental Health Services - % of eligible children completing dental care.	72%	75%	FY00 goal: 80%
→ MR Prevention / Early Intervention Services - % of families satisfied with early intervention services	95%	95%	FY00 estimate: 95%
→ Therapeutic Leisure Skill Development - Respite Care - % of individuals with increased leisure functioning in at least one functional area. - % of individuals attaining target leisure goals	64% 62%	60% 60%	

Program Goals: 5B. Outpatient and Residential Treatment Programs for Adults and Youth

- To improve the functional capacity, decrease hospitalization, and decrease criminal justice involvement of adults suffering from serious mental illness or problems with addiction through a continuum of treatment interventions of varying intensity and duration;
- To improve the functional capacity of youth at-risk of or affected by substance abuse and/or emotional disorders by working collaboratively with other agencies to provide effective services for these youth and their families; and
- To improve the functional capacity of clients needing residential services as evidenced by improved employment, health care, and social functioning.

→ Strategy Name - Performance Measure(s)	FY 98 Actual	FY 99 Target	Comments
→ MH Inpatient Services - % of clients who return to the community at their pre-crisis level of functioning.	35%	75%	FY00 estimate: 75%
→ ADS Outpatient Case Management Services for Adults - % of clients with reduced criminal justice involvement six (6) months after discharge. - % of clients who score higher on post-test relapse prevention skills after program completion.	89% 89%	70% 75%	
→ ADS Outpatient Case Management - Methadone Services - % of Methadone clients remaining free of other opiate use.	80%	78%	
→ MH Outpatient Case Management and Community Support Services for Adults - % of clients who report meeting 'most' (75%) of their treatment goals. - % of clients who report being 'very or mostly satisfied' with services.	35% 73%	80% 75%	
→ MH Outpatient Case Management Services for Youth - % of clients who report meeting 'most' (75%) of their treatment goals. - % of clients who do not become involved with the criminal justice system during treatment.	35% 86%	80% 90%	
→ MH Residential Treatment Services - % of clients who are able to move to a more independent level of residential setting.	84%	80%	
→ ADS Adult Day Treatment Services - % of clients with reduced criminal justice involvement six (6) months after discharge.	78%	75%	
→ MH Adult Day Treatment Services - % of clients who demonstrate improvement of 10 or more points in Global Assessment of Functioning (GAF) score from admission to discharge. - % of clients who obtain employment or other structured daytime activity. - % of clients who are able to obtain a more independent living arrangement.	73% 75% 82%	85% 60% 65%	

→ Strategy Name - Performance Measure(s)	FY 98 Actual	FY 99 Target	Comments
→ ADS Residential Treatment Services - % of clients completing residential Treatment who obtain employment or educational enrollment upon completion.	100%	90%	
→ MH Supported Residential Services - % of clients who are able to maintain stable housing for one (1) year or more. - % of clients who demonstrate improvement in socialization goals.	75% 61%	75% 80%	

Program Goals: 5C. Support Programs for Health Care and Environmental Services

● To support the medical and treatment needs within the various County agencies.

→ Strategy Name - Performance Measure(s)	FY 98 Actual	FY 99 Target	Comments
→ Pharmacy Services - No. of prescriptions and orders filled.	22,518	n/a	
→ Laboratory Services - % of acceptable proficiency testing scores.	100%	100%	

Community Challenge 5 Budget Summary	Total Cost	Federal Rev.	State Rev.	User Fees	Other Rev.	Fairfax Co. Net Cost
Addressing Alcohol, Drug, Mental and Physical Health Issues	\$72,972,680	\$4,283,942	\$9,132,375	\$6,614,237	\$2,476,213	\$50,465,912

COMMUNITY CHALLENGE 5. ADDRESSING ALCOHOL, DRUG, MENTAL AND PHYSICAL HEALTH ISSUES

Program 5A. Primary and Preventive Care Services

Strategies	Strat. Ref #	Service Area		Total Cost	Revenues					Net County Cost
					Federal	State	User Fees	Other		
Affordable Health Care Program	601	HLTH	\$	6,839,170	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,839,170
Affordable Health Care Program	601	HLTH	G \$	107,208	\$ -	\$ -	\$ -	\$ 168,838	\$ -	\$ (61,630)
Family Planning	602	HLTH	\$	225,562	\$ -	\$ 204,491	\$ 8,443	\$ 16,356	\$ -	\$ (3,728)
Family Planning	602	HLTH	G \$	25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
Maternity Services	603	HLTH	\$	3,650,684	\$ -	\$ 1,143,102	\$ 128,602	\$ 91,433	\$ -	\$ 2,287,547
Maternity Services	603	HLTH	G \$	526,904	\$ 399,787	\$ -	\$ -	\$ -	\$ -	\$ 127,117
Pediatric Services	604	HLTH	\$	2,481,309	\$ -	\$ 849,999	\$ 89,556	\$ 67,988	\$ -	\$ 1,473,766
Pediatric Services	604	HLTH	G \$	620,650	\$ 465,538	\$ -	\$ -	\$ -	\$ -	\$ 155,112
School Health	606	HLTH	\$	2,737,997	\$ -	\$ 937,930	\$ -	\$ 75,021	\$ -	\$ 1,725,046
Clinic Room Aides	607	HLTH	\$	3,738,908	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,738,908
Dental Health Services	608	HLTH	\$	464,859	\$ -	\$ 204,491	\$ 92,127	\$ 16,356	\$ -	\$ 151,885
Adult/Senior Services	609	HLTH	\$	909,097	\$ -	\$ 340,817	\$ 303,486	\$ 27,261	\$ -	\$ 237,533
Adult/Senior Services	609	HLTH	G \$	55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
MR-Prevention/Early Intervention Services	610	CSB	\$	1,687,759	\$ -	\$ 10,982	\$ 264,001	\$ 2,470	\$ -	\$ 1,410,305
Therapeutic Leisure Skill Devl-Respite Care	611	CRS	\$	621,330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 621,330
Community-Based Agency Funding Pool	613	POOL	\$	40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Administrative Support Services	614	DAHS	\$	892,283	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 892,283
Regular Strategies-Subtotal:				\$ 24,288,957	\$ -	\$ 3,691,812	\$ 886,215	\$ 296,885	\$ -	\$ 19,414,044
Grant Strategies-Subtotal:				\$ 1,334,762	\$ 890,325	\$ -	\$ -	\$ 168,838	\$ -	\$ 275,599
Program 5A.-Total:				\$ 25,623,719	\$ 890,325	\$ 3,691,812	\$ 886,215	\$ 465,723	\$ -	\$ 19,689,643

Program 5B. Inpatient/Outpatient, Day Treatment and Residential Treatment Programs for Adults and Youth

Strategies	Strat. Ref #	Service Area	Total Cost	Revenues				Net County Cost
				Federal	State	User Fees	Other	
MH-Inpatient Services	615	CSB	\$ 342,008	\$ -	\$ 1,714	\$ 4,349	\$ 8,792	\$ 327,154
ADS-Outpatient Case Mgt Services for Adults	616	CSB	\$ 1,892,597	\$ 723,779	\$ 441,909	\$ 177,725	\$ 52,960	\$ 496,223
ADS-Outpatient Case Mgt-Methadone Services	617	CSB	\$ 86,120	\$ 51,000	\$ 30,447	\$ -	\$ 4,673	\$ -
MH-Outpatient Case Mgmt Services for Adults	618	CSB	\$ 4,525,294	\$ 1,055,100	\$ 346,449	\$ 698,776	\$ 55,617	\$ 2,369,352
MH-Outpatient Community Support Services	619	CSB	\$ 4,745,949	\$ -	\$ 483,497	\$ 640,544	\$ 72,073	\$ 3,549,835
ADS-Outpatient Case Mgmt Services for Youth	620	CSB	\$ 1,178,085	\$ 254,090	\$ 94,168	\$ 47,742	\$ 12,614	\$ 769,471
ADS-Outpatient & Case Mgmt. Services for Youth	620	CSB G	\$ 188,006	\$ -	\$ 188,006	\$ -	\$ -	\$ -
MH-Outpatient Case Mgmt Services for Youth	621	CSB	\$ 3,502,483	\$ 332,732	\$ 28,456	\$ 528,570	\$ 67,299	\$ 2,545,426
ADS-Adult Day Treatment Services	622	CSB	\$ 950,154	\$ 418,388	\$ 61,704	\$ 32,281	\$ 8,063	\$ 429,717
MH-Adult Day Treatment Services	623	CSB	\$ 3,691,860	\$ -	\$ 456,226	\$ 599,877	\$ 76,980	\$ 2,558,777
ADS-Youth Day Treatment Services	624	CSB	\$ 452,240	\$ -	\$ 3,890	\$ 34,090	\$ 5,318	\$ 408,942
MH-Youth Day Treatment Services	625	CSB	\$ 534,802	\$ -	\$ 4,800	\$ 52,969	\$ 9,185	\$ 467,849
ADS-Residential Treatment Services	626	CSB	\$ 7,123,926	\$ 304,717	\$ 720,056	\$ 934,897	\$ 141,529	\$ 5,022,727
MH-Residential Treatment Services	627	CSB	\$ 7,748,712	\$ -	\$ 820,635	\$ 1,415,520	\$ 981,575	\$ 4,530,983
ADS-Supported Residential Services	628	CSB	\$ 977,354	\$ -	\$ 135,492	\$ 60,069	\$ 18,460	\$ 763,333
ADS-Supported Residential Services	628	CSB G	\$ 253,811	\$ 253,811	\$ -	\$ -	\$ -	\$ -
MH-Supported Residential Services	629	CSB	\$ 3,720,265	\$ -	\$ 795,299	\$ 89,587	\$ 291,176	\$ 2,544,203
MH-Supported Residential Services	629	CSB G	\$ 121,908	\$ -	\$ -	\$ -	\$ 121,908	\$ -
ADS-Residential Detoxification Services	630	CSB	\$ 1,561,742	\$ -	\$ 282,508	\$ -	\$ 38,650	\$ 1,240,584
Community-Based Agency Funding Pool	631	POOL	\$ 196,792	\$ -	\$ -	\$ -	\$ -	\$ 196,792
Administrative Support Services	632	DAHS	\$ 1,643,991	\$ -	\$ -	\$ -	\$ -	\$ 1,643,991
Regular Strategies-Subtotal:			\$ 44,874,373	\$ 3,139,806	\$ 4,707,249	\$ 5,316,996	\$ 1,844,964	\$ 29,865,358
Grant Strategies-Subtotal:			\$ 563,725	\$ 253,811	\$ 188,006	\$ -	\$ 121,908	\$ -
Program 5B.-Total:			\$ 45,438,098	\$ 3,393,617	\$ 4,895,255	\$ 5,316,996	\$ 1,966,872	\$ 29,865,358

Program 5C. Support Programs for Health Care and Environmental Services

Strategies	Strat. Ref #	Service Area	Total Cost	Revenues				Net County Cost
				Federal	State	User Fees	Other	
Pharmacy Services	633	HLTH	\$ 560,321	\$ -	\$ 31,334	\$ 16,480	\$ -	\$ 512,507
Laboratory Services	634	HLTH	\$ 1,280,227	\$ -	\$ 513,974	\$ 394,546	\$ 43,618	\$ 328,089
Administrative Support Services	636	DAHS	\$ 70,314	\$ -	\$ -	\$ -	\$ -	\$ 70,314
Regular Strategies-Subtotal:			\$ 1,910,862	\$ -	\$ 545,308	\$ 411,026	\$ 43,618	\$ 910,910
Program 5C.-Total:			\$ 1,910,862	\$ -	\$ 545,308	\$ 411,026	\$ 43,618	\$ 910,910

Community Challenge #5 Total: \$ 72,972,680 \$ 4,283,942 \$ 9,132,375 \$ 6,614,237 \$ 2,476,213 \$ 50,465,912

Community Challenge 6: Responding to Crime in the Community

Quality of Life Statement

A community which is safe from the threat of crime.

Action Statement

Administer a family justice system that delivers a just and equitable response to juvenile and domestic crimes, and which reduces these crimes by addressing the factors that lead to crime in the community.

Description

With changes in the demographic characteristics of Fairfax County and its increasing urbanization and changing family structures, as well as the impact of a number of other local, regional, and national trends, the County finds itself facing increased criminal behavior among both youth and adults. Staff from across Human Services work together and with Public Safety on issues of crime in the community, most importantly in cases involving children, youth, and families. This collaboration is essential given the increasing complexity of the problems experienced by children and families in trouble.

Within Human Services, the Juvenile and Domestic Relations Court handles all juvenile matters such as youth crime, truancy, abuse or neglect, and family matters (e.g., custody and visitation), working in close collaboration with the Department of Family Services and the Community Services Board. The most common types of offenses committed by youth are crimes against property, such as larceny and vandalism. Among violent crimes committed by youth, simple assault is by far the most common. Between 1987 and 1995, serious offenses committed by youth such as murder, robbery and aggravated assault more than doubled, and weapons offenses more than tripled. It is

encouraging to note, however, that the incidence of both simple assault and more serious youth crimes declined by over 20% from 1996 to 1997.

Other County agencies address the factors that often lead to youth crime and violence. The County's nine Teen Centers were recently redesigned to promote participation in healthy and positive recreation activities; to foster a sense of ownership and responsibility among participants for activities offered at the teen center; to help youth learn and demonstrate ethical behavior; and to develop the values necessary for youths to be productive members of their communities. The County also reaches out to provide assessment and substance abuse treatment services to youths when they become involved with the court system.

The program areas addressing crime in the community include:

Program 6A. Prevention of Youth Violence and Crime

which seeks to promote positive youth development and reduce substance use/abuse by providing positive recreational activities, fostering ethical development, and providing early intervention for youth who become involved with drugs or alcohol.

Program 6B. Accountability for Criminal Behavior

involves reviewing charges against juveniles and adults thought to have committed offenses that come under the purview of the Juvenile Court; forwarding appropriate cases for judicial resolution; and maintaining both minimum and maximum security detention programs which monitor youth who present a danger to themselves or the community.

Program 6C. Opportunities for Rehabilitation

include a range of long-term residential treatment facilities, special schools and other activities, including mental health and alcohol/drug education and counseling, that provide appropriate problem assessment, intervention and monitoring designed to reduce criminal behavior.

The County has historically provided funding for a number of community-based agencies that provide services to prevent youth violence and to assist ex-offenders in returning to the community. Beginning in FY 1998 these funds have been allocated through a competitive grant process from the Community Funding Pool, which totaled \$4,887,260 in FY 1999. The Program Areas in Challenge 6 were priority areas for the funding pool, and grants totaling \$578,000 were awarded to community-based organizations to provide services with a primary focus on meeting these needs. (See the “Community Funding Pool” section for a listing of grants awarded and selected outcomes to be achieved in this area through the Community Funding Pool process.)

Relationship of Challenge 6 to Other Challenges

The program areas within *Responding Crime in the Community* include “Prevention of Youth Violence and Crime,” “Accountability for Criminal Behavior” and “Opportunities for Rehabilitation,” and the strategies shown below address these areas specifically. However, many families end up in Court because of other problems they are experiencing. For instance, Court staff work closely with staff from child protective services, foster care, and the school system to address the safety of children experiencing abuse, neglect, or family crisis (Challenge 3). Court staff also work closely with mental health and alcohol & drug services professionals to ensure that families have access to court-ordered treatment and counseling (Challenge 5). Other Challenges address the community risk factors that can lead to criminal behavior, such as overcrowded and unsafe housing conditions (Challenge 2), poverty and lack of skills for employment (Challenge 1), and the lack of family support networks or positive, safe alternatives to drugs or gangs (Challenge 7).

How Other Jurisdictions Are Thinking About This Challenge

Over the past several years, many states and localities across the country have begun to ask themselves the question, “What are the most

important *outcomes* we want to see for our community?” A community outcome is a broadly-defined, bottom-line condition of well-being for families, children, individuals, or communities. Outcomes are about the fundamental desires of citizens and the fundamental purposes of government, and are not “owned” by any single government agency. While an outcome is not directly measurable by any single piece of data, progress toward achieving outcomes can be measured by a few carefully chosen indicators.

Many jurisdictions have identified community outcomes and indicators related to crime in the community (see box for examples). While Fairfax County has not formally begun the process of selecting community outcomes and indicators, the Human Services Council has hosted a forum for members of the human services community to begin discussing a framework for an outcome-oriented “strategic direction” for human services. These efforts will continue over the coming fiscal year.

Examples of Community Outcomes and Indicators

Outcome: Our communities will be safe, friendly, and caring (Minnesota)

Indicators:

- *Percent of residents who report they feel safe*
- *Rates of violent and property crime*
- *Number of juvenile apprehensions*
- *Percent of Minnesotans who engage in volunteer work*

Urgent Benchmarks (Multnomah County, Oregon)

- *Rates of child, spousal, and elder abuse*
- *Rates of crimes against people (by juveniles/adults)*
- *Percentage of diverted offenders who commit any offense within one year of completing a diversion program*
- *Percentage of felons who commit new felonies within three years of re-entry into the community*

Program Goals: 6A. Prevention of Youth Violence and Crime

● To promote positive youth development and reduce substance use/abuse by providing positive recreational activities, fostering ethical development, and providing early intervention for youth who become involved with drugs or alcohol.

→ Strategy Name - Performance Measure(s)	FY 98 Actual	FY 99 Target	Comments
<p>→ Teen Centers</p> <ul style="list-style-type: none"> - % of teens participating in diverse recreation activities - % increase in the number of at-risk youth participating in teen center activities 	<p>N/A</p> <p>N/A</p>	<p>28%</p> <p>10%</p>	<ul style="list-style-type: none"> - Target: 40% participation in activities other than basketball. - At-risk youth are teens reintegrated from gangs, juvenile detention, alcohol/drug treatment, CSA referrals.
<p>→ ADS Early Intervention Services</p> <ul style="list-style-type: none"> - % of residents assessed for treatment services and who access the appropriate level of care. 	<p>98%</p>	<p>70%</p>	

Program Goals: 6B. Accountability for Criminal Behavior

- To evaluate complaints against juveniles and determine the appropriate courses of action; and to process requests for domestic relations actions;
- To protect the community by ensuring that youth awaiting court action are closely monitored and are present to appear for their court hearings; and
- To protect the community by ensuring that youth charged with detainable offenses are held securely and safely and appear for their court hearings.

→ Strategy Name - Performance Measure(s)	FY 98 Actual	FY 99 Target	Comments
<p>→ Juvenile/Adult Intake Services</p> <ul style="list-style-type: none"> - Number of non-traffic complaints processed. 	<p>25,395</p>	<p>25,828</p>	
<p>→ Minimum Security</p> <ul style="list-style-type: none"> - Utilization rate for Supervised Release Services 	<p>120%</p>	<p>125%</p>	
<p>→ Maximum Security</p> <ul style="list-style-type: none"> - Utilization rate for the Juvenile Detention Center. - % of confinements that do not result in escapes from the facility. 	<p>159%</p> <p>100%</p>	<p>90%</p> <p>100%</p>	

Program Goals 6C. Opportunities for Rehabilitation

- To provide investigation and probation services as ordered by the Court, and to protect public safety by rigorously enforcing the rules of probation for offenders;
- To facilitate the successful return of participants to home and community by providing a highly structured environment which emphasizes personal responsibility through means of intensive staff supervision, behavior modification, positive peer culture, and counseling for mental health, substance abuse, or other problems;
- To provide a supportive educational environment for court-involved youth who have experienced behavior or attendance problems in school, designed to enable them to return to a regular school, obtain a GED, or enroll in a vocational or work-study program; and
- To provide mental health and substance abuse assessments, counseling, education and treatment programs to inmates at the Adult Detention Center.

→ Strategy Name - Performance Measure(s)	FY 98 Actual	FY 99 Target	Comments
→ Investigation and Probation Services for Juveniles and Adults - Percent of court-ordered investigations completed within 72 hours of court date - Average monthly probation caseload - Percent of youths with no new convictions within 12 months of program completion	68% 1,062 67%	75% 1,111 70%	This indicator is a State standard.
→ Long-Term Residential Placement - Utilization rate for long-term residential facilities (Girls' and Boys' Probation Houses) - Percent of youth with no new convictions within 12 months of program completion	87% 86%	85% 75%	
→ Juvenile Court Alternative Schools - No. of placements in court-operated alternative schools. - % of students with improved Grade Point Average.	N/A N/A	N/A N/A	Data collection under development.
→ ADS Detention Center Based Services for Adults - % of enrolled inmates completing the Intensive Addiction Program.	91%	90%	
→ ADS Services for Court Involved Youths - % of enrolled clients completing the Substance Abuse Education Seminar in the Juvenile and Domestic Relations Court who achieve a passing test score.	84%	80%	
→ MH Adult Detention Center Based Services and Services for Court Involved Youth - % of inmates/youth with mental health problems who receive mental health assessments.	85%	95%	

Community Challenge 6 Budget Summary	Total Cost	Federal Rev.	State Rev.	User Fees	Other Rev.	Fairfax Co. Net Cost
Responding to Crime in the Community	\$19,453,800	\$349,185	\$9,017,113	\$301,849	\$229,521	\$9,556,132

COMMUNITY CHALLENGE 6. RESPONDING TO CRIME IN THE COMMUNITY

Program 6A. Prevention of Youth Violence and Crime

Strategies	Strat. Ref #	Service Area	Total Cost	Revenues				Net County Cost
				Federal	State	User Fees	Other	
Teen Centers	910	CRS	\$ 1,258,421	\$ -	\$ -	\$ -	\$ -	\$ 1,258,421
ADS-Early Intervention Services	914	CSB	\$ 173,945	\$ -	\$ 1,297	\$ -	\$ 4,721	\$ 167,927
Community-Based Agency Funding Pool	705	POOL	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Administrative Support Services	New	DAHS	\$ 54,720	\$ -	\$ -	\$ -	\$ -	\$ 54,720
Regular Strategies-Subtotal:			\$ 1,517,086	\$ -	\$ 1,297	\$ -	\$ 4,721	\$ 1,511,068
Program 6A.-Total:			\$ 1,517,086	\$ -	\$ 1,297	\$ -	\$ 4,721	\$ 1,511,068

Program 6B. Accountability for Criminal Behavior

Strategies	Strat. Ref #	Service Area	Total Cost	Revenues				Net County Cost
				Federal	State	User Fees	Other	
Juvenile/Adult Intake Services	701	JDC	\$ 1,239,844	\$ -	\$ 401,001	\$ -	\$ 16,795	\$ 822,048
Hearings/Court Case Processing	702	JDC	\$ 95,498	\$ -	\$ 1,577	\$ 151,067	\$ 1,294	\$ (58,440)
Minimum Security	703	JDC	\$ 1,517,025	\$ 11,978	\$ 570,181	\$ -	\$ 20,550	\$ 914,316
Maximum Security	704	JDC	\$ 6,506,574	\$ 78,840	\$ 6,034,294	\$ -	\$ 88,140	\$ 305,300
Administrative Support Services	706	DAHS	\$ 357,535	\$ -	\$ -	\$ -	\$ -	\$ 357,535
Regular Strategies-Subtotal:			\$ 9,716,475	\$ 90,818	\$ 7,007,052	\$ 151,067	\$ 126,779	\$ 2,340,759
Program 6B.-Total:			\$ 9,716,475	\$ 90,818	\$ 7,007,052	\$ 151,067	\$ 126,779	\$ 2,340,759

Program 6C. Opportunities for Rehabilitation

Strategies	Strat. Ref #	Service Area	Total Cost	Revenues				Net County Cost
				Federal	State	User Fees	Other	
Investigation & Probation Services for Juveniles & A	707	JDC	\$ 4,494,371	\$ -	\$ 931,330	\$ -	\$ 60,882	\$ 3,502,159
Long-Term Residential Placement	708	JDC	\$ 1,689,115	\$ 21,442	\$ 830,244	\$ 38,153	\$ 22,881	\$ 776,395
Juvenile Court Alternative Schools	709	JDC	\$ 427,600	\$ -	\$ 7,061	\$ 108,280	\$ -	\$ 312,259
ADS- Detention Ctr-Based Services for Adults	710	CSB	\$ 7,606	\$ -	\$ 7,362	\$ -	\$ 244	\$ -
ADS- Detention Ctr-Based Services for Adults	710	CSB G	\$ 145,803	\$ -	\$ 145,803	\$ -	\$ -	\$ -
MH- Detention Ctr-Based Services for Adults	711	CSB	\$ 73,809	\$ -	\$ 3,428	\$ 4,349	\$ 13,680	\$ 52,351
ADS Services for Court-Involved Youths	712	CSB	\$ 327,999	\$ 236,925	\$ 81,478	\$ -	\$ 204	\$ 9,392
MH Services for Court-Involved Youths	713	CSB	\$ 228,987	\$ -	\$ 2,057	\$ -	\$ 129	\$ 226,801
Community-Based Agency Funding Pool	720	POOL	\$ 548,000	\$ -	\$ -	\$ -	\$ -	\$ 548,000
Administrative Support Services	715	DAHS	\$ 276,949	\$ -	\$ -	\$ -	\$ -	\$ 276,949
Regular Strategies-Subtotal:			\$ 8,074,435	\$ 258,367	\$ 1,862,961	\$ 150,782	\$ 98,021	\$ 5,704,304
Grant Strategies-Subtotal:			\$ 145,803	\$ -	\$ 145,803	\$ -	\$ -	\$ -
Program 6C.-Total:			\$ 8,220,238	\$ 258,367	\$ 2,008,764	\$ 150,782	\$ 98,021	\$ 5,704,304

Community Challenge #6 Total:	\$ 19,453,800	\$ 349,185	\$ 9,017,113	\$ 301,849	\$ 229,521	\$ 9,556,132
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Community Challenge 7: Providing Community-Wide and Targeted Supports to Prevent Social Isolation and Neighborhood Deterioration

Quality of Life Statement

A community which supports and builds on the strengths of individuals, families, and neighborhoods.

Action Statement

In collaboration with the community, provide targeted responses to the social, housing, and civic needs of residents in neighborhoods at risk of social or economic deterioration, as well as broad-based supports for community and family well-being.

Description

Fairfax County is home to a diverse array of neighborhoods and communities. Each has its own unique strengths and needs, which vary with a neighborhood's physical condition, economic health, ethnic diversity, and social and civic infrastructure. Some of Fairfax County's neighborhoods are experiencing or are at-risk of experiencing some degree of social or physical deterioration, evidenced by aging physical structures, rising crime rates, a lack of thriving businesses, or high concentrations of poverty and social need. To address these needs, the County Executive has chartered a multi-disciplinary Revitalization Task Force. In studying revitalization needs in the County, the Task Force reached the conclusion that land-use, economic, public safety, and human service issues are interrelated and that in order for revitalization efforts to succeed, a holistic approach that addresses all of these issues is essential.

Although certain communities are in need of targeted intervention, all communities -- rich or poor -- are built upon a foundation of community

supports. These include opportunities for employment, housing, shopping, family services, transportation, recreation, education and other basic elements which contribute to quality of life. Whether they are targeted to specific areas of need or are available to the broader community, these community supports are best provided through a collaboration between government, citizens, the non-profit sector, and businesses. Revitalizing neighborhoods and building community capacity is the focus of much of the work being undertaken in Human Services as well as in the County as a whole. These efforts emphasize collaboration among numerous public agencies, the business community, civic organizations, and County residents. The programs responding to this challenge seek to make all neighborhoods vibrant, healthy places for families and individuals to thrive, regardless of the level of need or intensity of services required.

Program Areas addressing this challenge include geographically-targeted revitalization efforts; services that respond to targeted social needs of families and individuals; programs that focus on building community capacity and supports; and programs that are broadly available to support families County-wide.

□ Program 7A. Neighborhood Revitalization. This program area contributes to the restoration of economic viability to the older business districts and surrounding residential communities of Fairfax County in the following ways:

- it provides for infrastructure improvements within the public right-of-way (e.g., roads, sidewalks, storm drainage, and sanitary sewers) through the use of Community Development Block Grant and Community Improvement bond funding;
- it provides financial resources (bank loans, deferred loans, grants) to property owners to improve individual homes; and

- it provides programs to assist owners in the revitalization of declining commercial properties.

□ Program 7B. Responses to Targeted Social Needs of Families, Individuals, or Neighborhoods seeks to strengthen families, increase the potential for successful child and family outcomes, and provide access to supportive or preventive services. Strategies in this program area include community centers, family resource centers, child development programs, and prevention-oriented services which strengthen families’ skills in parenting, family functioning, and problem-solving.

□ Program 7C. Development of Community Supports includes regional and system-wide efforts to build the county’s and community’s capacity to provide its residents with essential services and supports, such as quality child care and other human services. This capacity is built through collaborative networks among county and community-based human service providers and the faith and business communities, and through the continuous improvement of service delivery. Through these efforts, Human Services seeks to develop and nurture the collaboration necessary for a system of integrated and effective public and community-based human services delivery.

□ Program 7D. Community-Wide Services provides opportunities for children and adults to participate in a variety of positive community activities. These strategies reach a wide spectrum of County residents and unlike many human services, are not targeted specifically to low-income families. Many of these strategies are self-supported through user fees, such as the 2,000+ recreation classes offered annually throughout the County.

The County has historically provided funding for a number of community-based agencies that provide services to meet the targeted social needs of families, individuals, or communities. Beginning in FY 1998 these funds have been allocated through a competitive grant process from the Community Funding Pool, which totaled \$4,887,260 in FY 1999. The Program Areas in Challenge 7 were priority areas for the funding pool, and grants totaling \$2,276,662 were awarded to

community-based organizations to provide services with a primary focus on meeting these needs. (See the “Community Funding Pool” section for a listing of grants awarded and selected outcomes to be achieved in this area through the Community Funding Pool process.)

Relationship of Challenge 7 to Other Challenges

Because the strategies in this Community Challenge address families’ and communities’ ability to respond to a broad range of human service and other needs, they are closely inter-related with all of the other Community Challenges.

How Other Jurisdictions Are Thinking About This Challenge

Over the past several years, many states and localities across the country have begun to ask themselves the question, “What are the most important *outcomes* we want to see for our community?” A community outcome is a broadly-defined, bottom-line condition of well-being for families, children, individuals, or communities. Outcomes are about the fundamental desires of citizens and the fundamental purposes of government, and are not “owned” by any single government agency. While an outcome is not directly measurable by any single piece of data, progress toward achieving outcomes can be measured by a few carefully chosen indicators.

Many jurisdictions have identified community outcomes and indicators related to family and neighborhood quality of life (see box for examples). While Fairfax County has not formally begun the process of selecting community outcomes and indicators, the Human Services Council has hosted a forum for members of the human services community to begin discussing a framework for an outcome-oriented “strategic direction” for human services. These efforts will continue over the coming fiscal year.

Examples of Community Outcomes and Indicators

Outcome: For Jacksonville to be the best place in the nation to live and raise a family (Jacksonville, Florida)

Goal: Establish self-sufficiency for one Intensive Care Neighborhood (ICN) in 1998 as measured by the following sustainability indicators:

- *Number of on-going relationships with private/public organizations established*
- *Number of block captains established*
- *Number of people under age 30 presently coordinating activities*
- *Reduction in number of crimes reported annually*
- *Number of Neighborhood Park Watch Programs established*
- *Number of neighborhood and community-sustained programs that enhance youth development*
- *Level of volunteer support at ICN participating schools*
- *Number of ICN schools removed from the State Department of Education's low-performing list*
- *Safe-to-Unsafe housing ratio (Goal -- achieve a ratio of 25-1)*
- *Surface rating on all streets in ICN (Goal: 70 or better)*
- *Park Maintenance ratings in ICN (Goal: Upgrade all to category 1)*
- *Percent of identified drainage projects completed (Goal: 100%)*

Program Goals: 7A. Neighborhood Revitalization

- To provide for infrastructure improvements within the public right-of-way (e.g., roads, sidewalks, storm drainage, and sanitary sewers) through the use of the Community Development Block Grant and Community Improvement bond funding;
- To provide financial resources (bank loans, deferred loans, grants) to property owners to improve individual homes; and
- To provide programs to assist in the economic revitalization of declining commercial properties.

→ Strategy Name - Performance Measure(s)	FY 98 Actual	FY 99 Target	Comments
→ Public Facility Construction and Improvement → Community Development Funding and Monitoring → Neighborhood Conservation and Redevelopment Planning → Commercial Revitalization - Participation rate among eligible property owners who receive tax/blight abatement program briefings.	N/A	5%	New indicator for FY99. FY2000 goal is 10%.

Program Goals: 7B. Responses to Targeted Social Needs of Families, Individuals, or Neighborhoods

- To strengthen families, increase the potential for successful child and family outcomes, and provide access to supportive or preventive services.
- To strengthen the community's capacity to support family and individual stability.

→ Strategy Name - Performance Measure(s)	FY 98 Actual	FY 99 Target	Comments
→ Nurturing Program - % of families in which there is no subsequent founded incident of child abuse or neglect within one year - % of parents with subsequent improvement in appropriate expectations, understanding roles, empathy and reduced corporal punishment	100%	99%	
→ Healthy Families Program - % of families in which there is no subsequent founded incident of child abuse or neglect within one year	99%	99%	
→ Family Resource Centers - No. of people attending Resource Center activities.	25,304	41,000	Duplicated count.

→ Strategy Name - Performance Measure(s)	FY 98 Actual	FY 99 Target	Comments
→ Community Center Operations - Average number of individuals attending daily activities. - No. of community sponsored activities. - % of enrolled youth engaged in after-school recreation activities.	668 379 50%	600 400 25%	FY2000 goal increased to 735. FY2000 goal increased to 400. FY2000 goal increased to 60%.
→ Head Start - % of eligible children that are served.	57.9%	60%	
→ CSB Prevention Services - % of participants in community education groups who demonstrate improvements in Post-Testing scores.	87%	75%	Combined program for MH and ADS prevention services.

Program Goal: 7C. Development of Community Supports			
<ul style="list-style-type: none"> ● To build the county's capacity to provide its residents with essential human services through a system of integrated and effective public and community-based human services delivery. ● To develop collaborative community networks among county and community-based human service providers and other key partners and stakeholders in each of the five human services regions. 			
→ Strategy Name - Performance Measure(s)	FY 98 Actual	FY 99 Target	Comments
→ Regional-Based and Systemwide Service Integration and Management - Number of community and county groups developed and maintained to understand regional needs, provide input into priorities, and develop collaborative solutions. - Percent of customer organizations (regional, system wide, or community-based) who achieve their goals. - Customer satisfaction rate.	11 N/A N/A	16 85% 85%	New measure for FY99. New measure for FY99.
→ Corporate and Community Development - No. of licensed or permitted child care programs available for children under the age of 13	3611	3792	5% growth from FY99 to FY00
→ Child Care Provider Services - % increase in the number of permitted family child care homes	16%	10%	

Program Goals: 7D. Community Wide Services			
● To provide opportunities for children and adults to participate in a variety of positive and enriching community activities.			
→ Strategy Name - Performance Measure(s)	FY 98 Actual	FY 99 Target	Comments
→ Elementary-Aged Recreation Program - Average number of children attending daily activities.	2,956	3,500	FY2000 goal: 3,300 (due to funding reductions.
→ School-Age Child Care Program - % of applicants who are served by the School-Age Child Care program.	86%	85%	
→ Classes, Camps, and Tours - No. of customers enrolled in classes/ Percent who indicate satisfaction with classes. - % of individuals enrolled in Teen Adventure Camps attending daily activities. - % of families indicating satisfaction with Teen Adventure Camps. - Average number of customers attending Tours for Adults, Families, & Retirees. - % of customers attending tours who indicate satisfaction.	31,059/ 92% 99.5% 100% 42 per tour 90%	30,000/ 90% 97% 95% 38 per tour 90%	
→ Community Use of Athletic Facilities - % of organizations or individuals who receive requested field and gym applications or comparable services - % and number of volunteer building director/facility certifications issued.	99% 99.8% 4470	98.5% 99.9% 4500	
→ Maintenance of Athletic Facilities - % of fields/facilities requiring maintenance which are sponsored by community groups.	16%	9%	77 fields are sponsored by community groups.
→ Virginia Cooperative Extension - Number of youth enrolled in 4-H Clubs and special programs. - Number of 4-H volunteers trained	5,000 100	5,000 100	

Community Challenge 7 Budget Summary	Total Cost	Federal Rev.	State Rev.	User Fees	Other Rev.	Fairfax Co. Net Cost
Providing Community-Wide & Targeted Supports to Prevent Social Isolation & Neighborhood Deterioration	\$61,621,044	\$13,864,416	\$1,220,580	\$19,951,189	\$1,883,990	\$24,777,742

COMMUNITY CHALLENGE 7. PROVIDING COMMUNITY-WIDE AND TARGETED SUPPORTS TO PREVENT SOCIAL ISOLATION AND NEIGHBORHOOD DETERIORATION

Program 7A. Neighborhood Revitalization

Strategies	Strat. Ref #	Service Area	Total Cost	Revenues				Net County Cost
				Federal	State	User Fees	Other	
Public Facility Construction and Improvement	210	HCD	\$ 3,473,340	\$ -	\$ -	\$ 2,121,678	\$ 1,040,971	\$ 323,811
Public Facility Construction and Improvement	210	HCD G	\$ 2,947,400	\$ 2,947,400	\$ -	\$ -	\$ -	\$ -
Community Develop. Funding & Monitoring	211	HCD	\$ 155,142	\$ -	\$ -	\$ 45,226	\$ 34,059	\$ 83,315
Community Develop. Funding & Monitoring	211	HCD G	\$ 1,216,400	\$ 1,216,400	\$ -	\$ -	\$ -	\$ 4,596
Neighborhood Conservation & Redevelopment Plan	213	HCD	\$ 74,506	\$ -	\$ -	\$ 19,423	\$ 14,627	\$ 43,651
Neighborhood Conservation & Redevelopment Plan	213	HCD G	\$ 1,216,400	\$ 1,216,400	\$ -	\$ -	\$ -	\$ 4,596
Commercial Revitalization	212	HCD	\$ 655,099	\$ -	\$ -	\$ 174,809	\$ 131,647	\$ 377,407
Commercial Revitalization	212	HCD G	\$ 1,216,400	\$ 1,216,400	\$ -	\$ -	\$ -	\$ 4,596
HCD Administration*	215	HCD	\$ 565,988	\$ -	\$ -	\$ 25,863	\$ 389,484	\$ 154,894
Regular Strategies-Subtotal:			\$ 4,924,075	\$ -	\$ -	\$ 2,386,999	\$ 1,610,788	\$ 983,078
Grant Strategies-Subtotal:			\$ 6,596,600	\$ 6,596,600	\$ -	\$ -	\$ -	\$ 13,788
Program 7A-Total:			\$ 11,520,675	\$ 6,596,600	\$ -	\$ 2,386,999	\$ 1,610,788	\$ 996,866

Included in the HCD Administration costs for FY 1999 is \$2,409,597 from Fund 949, Internal Service Fund which is cost distributed among challenges 2-AB and 7A. Fund 949 is an internal accounting mechanism to capture costs centrally and then allocate them back to the respective Funds. As such, there is no fiscal impact as these cost are 100% reimbursable from user Funds.

Program 7B. Responses to the Targeted Social Needs of Families, Individuals or Neighborhoods

Strategies	Strat. Ref #	Service Area	Total Cost	Revenues				Net County Cost
				Federal	State	User Fees	Other	
Nurturing Program	804	DFS	\$ 252,981	\$ 20,949	\$ 456	\$ -	\$ 3,596	\$ 227,980
Nurturing Program	804	DFS G	\$ 431,406	\$ -	\$ 388,265	\$ -	\$ -	\$ 43,141
Healthy Families	805	DFS	\$ 241,706	\$ 29,465	\$ 688	\$ -	\$ 5,412	\$ 206,141
Family Resource Centers	806	DFS	\$ 430,389	\$ 42,552	\$ 1,154	\$ -	\$ 7,733	\$ 378,950
Community Based Services	807	DFS	\$ 650,950	\$ 172,872	\$ 4,141	\$ -	\$ 31,703	\$ 442,234
Community Centers	808	CRS	\$ 1,635,297	\$ -	\$ -	\$ -	\$ -	\$ 1,635,297
USDA Summer Lunch Grant	808	CRS G	\$ 90,695	\$ 84,096	\$ -	\$ -	\$ -	\$ 6,599
Head Start	813	DFS	\$ 4,343,969	\$ 66,017	\$ -	\$ -	\$ -	\$ 4,277,952
Head Start	813	DFS G	\$ 4,886,559	\$ 3,866,709	\$ 789,850	\$ -	\$ -	\$ 230,000
ADS-Prevention Services	912	CSB	\$ 648,870	\$ 353,970	\$ 34,655	\$ 1,900	\$ 6,280	\$ 252,065
MH-Prevention Services	913	CSB	\$ 154,523	\$ -	\$ 1,371	\$ 7,953	\$ 6,407	\$ 138,791
Community-Based Agency Funding Pool	811	POOL	\$ 1,503,475	\$ -	\$ -	\$ -	\$ -	\$ 1,503,475
Administrative Support Services	812	DAHS	\$ 319,323	\$ -	\$ -	\$ -	\$ -	\$ 319,323
Regular Strategies-Subtotal:			\$ 10,181,482	\$ 685,825	\$ 42,465	\$ 9,853	\$ 61,131	\$ 9,382,207
Grant Strategies-Subtotal:			\$ 5,408,660	\$ 3,950,805	\$ 1,178,115	\$ -	\$ -	\$ 279,740
Program 7B--Total:			\$ 15,590,142	\$ 4,636,630	\$ 1,220,580	\$ 9,853	\$ 61,131	\$ 9,661,947

Program 7C. Development of Community Supports

Strategies	Strat. Ref #	Service Area	Total Cost	Revenues				Net County Cost
				Federal	State	User Fees	Other	
Regional & Systemwide Svc. Integration	801	DSM	\$ 2,078,780	\$ -	\$ -	\$ -	\$ -	\$ 2,078,780
Corporate and Community Development	815	DFS	\$ 506,367	\$ -	\$ -	\$ 193,525	\$ -	\$ 312,842
Child Care Provider Services	816	DFS	\$ 1,404,678	\$ -	\$ -	\$ 35,179	\$ 6,000	\$ 1,363,499
Child Care Provider Services	816	DFS G	\$ 2,531,186	\$ 2,531,186	\$ -	\$ -	\$ -	\$ -
Community-Based Agency Funding Pool	818	POOL	\$ 773,187	\$ -	\$ -	\$ -	\$ -	\$ 773,187
Administrative Support Services	819	DAHS	\$ 152,421	\$ -	\$ -	\$ -	\$ -	\$ 152,421
Regular Strategies-Subtotal:			\$ 4,915,433	\$ -	\$ -	\$ 228,704	\$ 6,000	\$ 4,680,729
Grant Strategies-Subtotal:			\$ 2,531,186	\$ 2,531,186	\$ -	\$ -	\$ -	\$ -
Program 7C.-Total:			\$ 7,446,619	\$ 2,531,186	\$ -	\$ 228,704	\$ 6,000	\$ 4,680,729

Program 7D. Community-Wide Services

Strategies	Strat. Ref #	Service Area	Total Cost	Revenues				Net County Cost
				Federal	State	User Fees	Other	
Elementary-aged Recreation Programs	809	CRS	\$ 1,251,857	\$ -	\$ -	\$ 1,021,503	\$ -	\$ 230,354
School-Age Child Care Program	814	DFS	\$ 21,150,740	\$ -	\$ -	\$ 14,161,954	\$ 189,847	\$ 6,798,939
School-Age Child Care Program	814	DFS G	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Classes, Camps and Tours	911	CRS	\$ 1,890,614	\$ -	\$ -	\$ 1,840,864	\$ -	\$ 49,750
Community Use of Athletic Facilities	902	CRS	\$ 1,210,925	\$ -	\$ -	\$ 167,461	\$ -	\$ 1,043,464
Maintenance of Athletic Facilities	903	CRS	\$ 310,197	\$ -	\$ -	\$ 44,910	\$ -	\$ 265,287
VA Cooperative Extension	915	CRS	\$ 66,143	\$ -	\$ -	\$ 23,492	\$ -	\$ 42,651
Burgundy Community Center	905	CRS	\$ 20,468	\$ -	\$ -	\$ 10,540	\$ 16,224	\$ -
Employee Fitness Center	906	CRS	\$ 70,490	\$ -	\$ -	\$ 54,909	\$ -	\$ 15,581
Administrative Support Services	909	DAHS	\$ 992,174	\$ -	\$ -	\$ -	\$ -	\$ 992,174
Regular Strategies-Subtotal:			\$ 26,963,607	\$ -	\$ -	\$ 17,325,633	\$ 206,071	\$ 9,438,199
Grant Strategies-Subtotal:			\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Program 7D.-Total:			\$ 27,063,607	\$ 100,000	\$ -	\$ 17,325,633	\$ 206,071	\$ 9,438,199

Community Challenge #7 Total: \$ 61,621,044 \$ 13,864,416 \$ 1,220,580 \$ 19,951,189 \$ 1,883,990 \$ 24,777,742