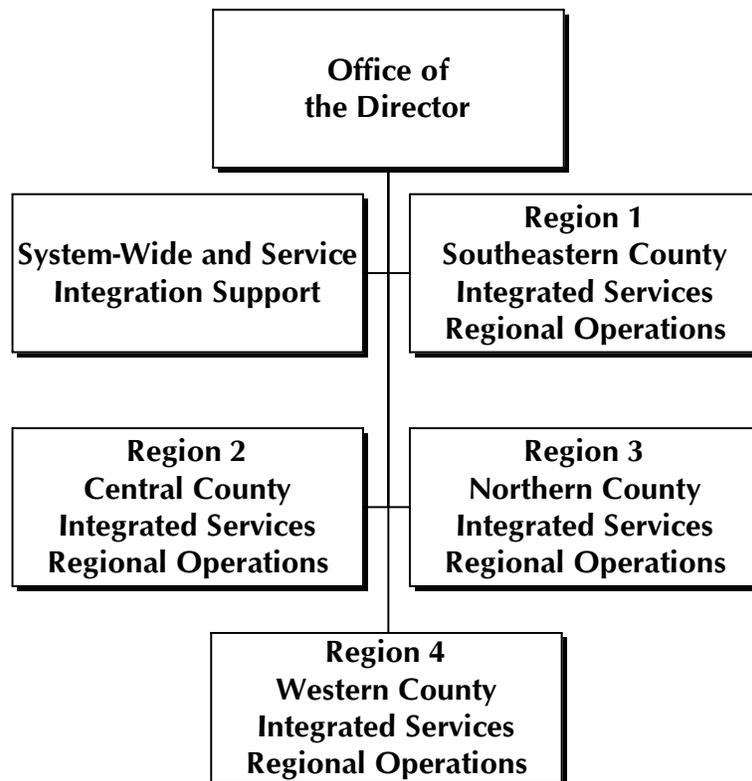


# Department of Systems Management for Human Services



## **Mission**

The Department of Systems Management for Human Services (DSMHS) supports collaboration, change management, and continuous improvement. The department connects county residents with services, information, and resources; works to coordinate, integrate, and improve services; and promotes collaborations among people, neighborhoods, and organizations.

## **Focus**

DSMHS is committed to cultivating a strong, thriving, engaged Fairfax County community through collaborative efforts and partnerships with other county agencies, nonprofit and faith-based organizations, and resident leaders. To this end, DSMHS facilitates system-wide service delivery coordination and improvement; supports the development and management of regional integrated human services delivery as adopted by the Board of Supervisors; facilitates capacity building in other county agencies, community organizations, and in the community itself; coordinates individual resident access to services through coordinated services planning activities and strategies; and coordinates several countywide collaborative efforts.

## **Overview**

The Department of Systems Management for Human Services was established by the Board of Supervisors in FY 1996 to (1) facilitate service delivery coordination throughout human services agencies; (2) to support the development and management of regional integrated human services delivery, an approach adopted by the Board of Supervisors; and (3) to facilitate individual citizen access to services through coordinated services planning activities and other strategies. The organization was established as a key component of an overall human services reorganization and redesign initiative. Staffing and operations for the department were phased in over a number of years and completed by mid-FY 1999. All of the initial activities and functions of the department

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were established by redeploying existing staff positions within human services with no net increase to county staffing.

Over the years, as the value of cross-functional work has taken root in the county's service delivery system, both inside human services and in other business areas in the county, the role and activities of the department have expanded. A number of cross-functional initiatives of the Board and senior county management have resulted in new work involving service integration activities with public safety, the judicial system, planning and development, and the school system. Key among these is the agency's coordinating role in the community's response to domestic violence, neighborhood and community building, coordination of all county activities with the faith community, and the development of a more systemic prevention-oriented approach to service delivery. All of these newer functions depend on collaboration between agencies and organizations outside the traditional view of human services.

Despite this expansion of mission, the department currently operates as the smallest human services agency in terms of both staff and funding, with a total staffing complement (80 SYEs) that is essentially the same as when the agency was first fully formed. Staff increases to address the new activities have been offset by decreases due to budget reductions and position transfer. The department has been able to meet the new challenges assigned to the agency while maintaining a high level of effort in its original mission through an initiative/project focus which brings together staff from many organizations to collaborate on critical system-wide work rather than through the development of new, permanent programmatic structures.

The department's work is organized around four main lines of business: (1) Citizen Access to Services, (2) Regional and Neighborhood Capacity Building and Service Integration, (3) System-wide Service System Coordination, and (4) Countywide Strategic Support, Service Integration, and Information Services. All four lines share a common set of broad objectives: promoting efficient and effective access to services ("access"); promoting the delivery of services in a coherent, well-coordinated fashion, unfettered by artificial organizational and programmatic barriers ("service integration"); and promoting citizen involvement in all dimensions of addressing their own as well as the community's needs ("citizen engagement"). The agency's lines of business concentrate on different dimensions, scope, and scale in the work, but these broad objectives bring together a diverse range of activities into a cohesive and comprehensive approach to the agency's mission.

## **THINKING STRATEGICALLY**

Strategic issues for the department include:

- Strengthening partnerships among the public, nonprofit and faith-based sectors to meet the human services needs of residents in a time of diminished resources;
- Engaging diverse communities in developing preventative strategies and solutions to issues such as homelessness, domestic violence, emergency preparedness, and youth gangs;
- Helping county agencies redesign work processes to maximize existing resources and to accomplish strategic realignments; and
- Addressing regional or cross-county issues by sustaining multi-agency and community-wide collaborative efforts and providing data for decision-making.

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## Budget and Staff Resources

<b>Agency Summary</b>		
<b>Category</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Adopted Budget Plan</b>
Authorized Positions/Staff Years		
Regular	80/80	80/80
Expenditures:		
Personnel Services	\$4,800,316	\$5,515,881
Operating Expenses	537,089	476,201
Capital Equipment	0	0
<b>Total Expenditures</b>	<b>\$5,337,405</b>	<b>\$5,992,082</b>

## SUMMARY OF ALL AGENCY LOBS (FY 2008 Adopted Budget Data)

<b>Number</b>	<b>LOB Title</b>	<b>Net LOB Cost</b>	<b>Number of Positions</b>	<b>LOB SYE</b>
69-01	Citizen Access to Services	\$2,577,132	43	43.0
69-02	Regional and Neighborhood Capacity Building and Service Integration	\$1,024,055	13	13.0
69-03	System-wide Service System Coordination	\$654,473	5	5.0
69-04	Countywide Strategic Support, Service Integration and Information Services	\$1,736,422	19	19.0
<b>TOTAL</b>		<b>\$5,992,082</b>	<b>80</b>	<b>80.0</b>

## LOBS SUMMARY

### 69-01: Citizen Access to Services

<b>Department of Systems Management for Human Services</b>	
<b>Fund/Agency: 001/69</b>	
<b>LOB #: 69-01</b>	<b>Citizen Access to Services</b>
Personnel Services	\$2,499,058
Operating Expenses	\$78,074
Recovered Costs	\$0
Capital Equipment	\$0
<b>Total LOB Cost:</b>	<b>\$2,577,132</b>
Federal Revenue	\$0
State Revenue	\$0
User Fee Revenue	\$0
Other Revenue	\$0
<b>Total Revenue:</b>	<b>\$0</b>
<b>Net LOB Cost:</b>	<b>\$2,577,132</b>
Positions/SYE involved in the delivery of this LOB	43 / 43.0

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## ► LOB Summary

DSMHS seeks to ensure efficient and effective access to services that build upon the strengths of individuals and optimizes their ability to fully participate in meeting their own needs. We do this most directly by connecting citizens in need of assistance with appropriate resources (community-based, public, as well as personal and family resources) through Coordinated Services Planning (CSP) and through the Human Services Resource Guide (HSRG), a comprehensive, Internet-based database of services that is available 24/7 on the county's Web site. Citizen Access to Services is the Department's largest line of business defined in terms of staff and financial resources, with more than 54 percent of the agency's staff engaged in this line.

Although this line of business is fundamentally defined by the CSP and HSRG products and services, each of the agency's other functions contributes uniquely to the goal of providing access to services and information in a way that enhances the strengths and abilities of our customers, who include individuals, public and non-profit human services providers, neighborhoods and communities, businesses, and many county agencies. The services and information provided by the agency empower the majority of our clients and customers to interact directly with their community, using our services as a support, but not relying on the county to provide long-term or highly intensive services. This approach not only empowers citizens to participate fully in meeting their own needs, it also increases the capacity of the system to serve citizens who need more intensive support or assistance.

### **Coordinated Services Planning**

The Coordinated Services Planning (CSP) function works with Fairfax County residents to handle human-services related emergency situations and provides simplified, efficient, and coordinated access to public and community-based human services through an advanced system of social work services delivered in a call-center environment. The CSP system is designed to minimize confusion, promote efficiency, and prevent duplication of services in the navigation of a complex service delivery system while optimizing the use of non-county resources in meeting each individual and family's needs. CSP continues to strengthen its cooperative working relationships with community and faith-based partners that provide emergency assistance. Since its inception, CSP has become the common front door for many community-based organizations and faith-based groups. Working together, CSP and its partners in the community are finding ways to minimize the impact of resource constraints and maximize CSP and nonprofit staff resources, volunteers, and funding in providing assistance to residents in need of help. Coordinators assess individual and family situations over the telephone and develop an integrated service plan to connect residents with human services to meet their immediate needs. Coordinators also explore prevention and early intervention strategies with community-based organizations and other Fairfax County service providers to help clients achieve economic independence and social stability. Coordinators conduct more than 100,000 client service interactions each year through the human services access number (703-222-0880). In FY 2008, CSP social workers will provide services in English, Spanish, and 11 other languages and also utilize the Language Line to provide additional language interpretation when necessary. CSP is also accessible for persons with hearing impairments (TTY 703-803-7914).

### **Internet-based Human Services Resource Guide (HSRG)**

Resource Information Management (RIM) staff develops and maintains the information contained in the Resource Services System (RSS), a comprehensive computerized database of public, nonprofit, and some for-profit human services available to Fairfax County residents. The Internet-based Human Services Resource Guide (HSRG) makes the service and resource information

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contained in the RSS database available to county residents and service providers 24 hours per day/seven days per week ([www.fairfaxcounty.gov/RIM](http://www.fairfaxcounty.gov/RIM)). RIM staff continues to focus on updating and maintaining accurate information, increasing usage of the HSRG, and enhancing the usability and search functionality of the database with the Department of Information Technology. The Resource Guide contains information on almost 600 organizations and 4,800 service entries.

## **Major Accomplishments and Initiatives**

In the past few years, the agency has completed a number of successful initiatives to improve citizen access to services and information:

Through one of the most consistent and effective continuous process improvement efforts in existence in Fairfax County, CSP has improved service access response time from 58 percent of all calls answered within 90 seconds in FY 2000 to 73 percent of calls answered within 90 seconds in FY 2006, with an even more dramatic improvement in the average wait time that callers experience.

In FY 2007, CSP brokered in excess of \$1.6 million in non-county resources to prevent evictions and homelessness, stabilize fragile housing situations, and to address other housing-related emergencies.

In partnership with the Countywide Gang Prevention Coordinator, implemented a Gang Helpline as an integrated part of Coordinated Service Planning operations to provide a centralized access point for information on youth gang involvement and to link residents directly impacted by gang-involved youth with appropriate programs and services.

Participated in the Northern Virginia Regional Commission's planning and implementation of 2-1-1, the national dialing code designated in July 2000 by the Federal Communications Commission for community health and human services information and referral, in order to increase service accessibility. Callers in Fairfax County are currently directed to the Coordinated Services Planning call center and linked to the appropriate community services and/or organizations. As a part of this effort, the agency will apply for formal accreditation from the Alliance of Information and Referral Systems (AIRS) in FY 2008.

Promoted system-wide efficiency by providing extensive training and education to community-based organizations, faith-based groups, and other county agencies in the use of the HSRG. Increased self-directed use of the HSRG promotes efficiency in Coordinated Services Planning and in other human services organizations as more people (both citizens and professionals) correctly self-navigate the human services system with the aid of the HSRG.

In FY 2006, an enhancement was made to the county's Web site search capabilities that permitted users to have greater access to the human services information on the HSRG. As a result, the average daily number of hits for the HSRG spiked to 4,240 in FY 2006 from 744 in FY 2005.

## **Significant Challenges**

The affordable housing crisis and increases in average rent and utility costs, combined with decreased charitable giving to various community-based nonprofit partners is significantly hampering CSP's ability to meet demand for eviction prevention (homelessness prevention) and other forms of emergency assistance.

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## ► Method of Service Provision

The services provided through this LOB are provided directly by county staff.

The Coordinated Services Planning function is delivered in a particularly unique way combining the professional training, skills, judgment, and the “high touch” perspective of the social work profession with call center management and computerized case management technology to optimize access, responsiveness, flexibility, and efficiency. Coordinated Services Planning operates Monday – Friday, 8:00 a.m. - 4:30 p.m. CSP has locations in Reston, Fairfax, Mt. Vernon, and Falls Church, where they are co-located with other human services agencies. CSP is accessible from anywhere in the county through the human services access number (703-222-0880). CSP is also available to Spanish speakers through specific call routing and is accessible for persons with hearing impairments (TTY 703-803-7914). Currently, CSP is capable of directly serving persons in 12 languages: Spanish, French, Hindi, Urdu, Punjabi, Arabic, Vietnamese, Creole, Somali, Farsi, Bangla, and Korean. DSMHS actively recruits staff skilled in languages in addition to English. Currently, about half the staff is bi- or multi-lingual. Callers requiring assistance in languages not directly available on staff are assisted using AT&T’s Language Line service.

The Internet-based Human Services Resource Guide ([www.fairfaxcounty.gov/RIM](http://www.fairfaxcounty.gov/RIM)) is available to county residents, service providers, and anyone with an Internet connection 24 hours per day/seven days per week. Resource Information Management staff members are available to respond to requests for information Monday – Friday, 8:00 a.m. - 4:30 p.m.

## ► Mandate Information

There is no federal or state mandate for this LOB.

This line of business was developed under local initiative to provide “one stop” appropriate and efficient access to the complex range of federal, state, local, and community-based services that are available to the residents of Fairfax County.

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## 69-02: Regional and Neighborhood Capacity Building and Service Integration

<i>Department of Systems Management for Human Services</i>	
<i>Fund/Agency: 001/69</i>	<i>Regional and Neighborhood Capacity Building and Service Integration</i>
<b>LOB #: 69-02</b>	
Personnel Services	\$967,048
Operating Expenses	\$57,007
Recovered Costs	\$0
Capital Equipment	\$0
<b>Total LOB Cost:</b>	<b>\$1,024,055</b>
Federal Revenue	\$0
State Revenue	\$0
User Fee Revenue	\$0
Other Revenue	\$0
<b>Total Revenue:</b>	<b>\$0</b>
<b>Net LOB Cost:</b>	<b>\$1,024,055</b>
Positions/SYE involved in the delivery of this LOB	13 / 13.0

### ► LOB Summary

This LOB reflects the work of the Department of Systems Management at the regional, community, and neighborhood levels. Efforts in this area include promoting community involvement in identifying and meeting needs, building the community's capacity to respond to challenges, and strengthening the capacity, quality, and integration of community-based human services delivery. DSMHS performs this role by building and supporting partnerships among the public, private, faith-based, and nonprofit sectors. This line of business was a key dimension of the Human Services Redesign and Reorganization that was completed in the 1990s. Geographic focus for this work is provided through the human services regions that were established by the Board of Supervisors at the sub-county level to help scale a large, complex system to a more responsive, cohesive, and manageable framework for clients, providers, and the community at large.

The department operates in four human services regions, as designated by the Board of Supervisors. Region 1 serves the southeastern portion of the county, Region 2 serves the central county area, Region 3 serves the northern county area, and Region 4 serves the western portion of the county. DSMHS staff in the human services regions continues to bring together community members to address issues of community concern. Originally, the regional system of service delivery was designed with a fifth region. Budget constraints prohibited implementing five regions, and the system was redesigned for four.

Within each region, the regional staff coordinates with public, private, and community-based service providers to improve the quality, capacity, and integration of human services. Each region of the county is unique, and the specific approaches to regional community building and service integration reflect this diversity. Regional directors and community developers bring citizens and providers together to learn about issues and programs and to collaborate on problem solving. Community partnerships between human services organizations, the Fairfax County Public Schools (FCPS), the Police Department, and resident associations in each region are developing exciting new approaches

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to building strong neighborhoods and healthy families. Regional directors, district police captains, and local schools within each region continue to strengthen collaboration and develop comprehensive responses to issues of community concern. These initiatives develop and share best practices around prevention programming, community education, and relationship building. Another successful approach is Neighborhood Colleges, which provide interested residents the opportunity to learn more about their local community and government, develop leadership and civic participation experience, and build strong relationships with other civic-minded residents in their communities. Regional staff has found it effective to target specific groups such as cultural and linguistic communities, seniors, and nonprofit organizations and continues to sponsor customized Neighborhood Colleges in every region of the county. Regional staff continues to exercise a broad range of strategies to promote information sharing, education, and training, as well as networking and professional relationship building for public and private human services providers and interested residents. These strategies result in improved service delivery coordination and cohesive responses to a wide variety of human services issues at the community and neighborhood level.

## **Major Initiatives and Accomplishments**

Regional and community development staffs conduct a wide and diverse range of community-based activities. They work formally and informally to catalyze better working relationships among providers. They assist communities in identifying and responding to unmet needs. They serve as a key contact and often as the “go to person” for human services in a specific area of the county and function as ambassadors of the county with local schools, community organizations, and service provider groups. Regional staff is often called upon to troubleshoot case situations on behalf of various human services agencies, the County Executive’s Office, and the Board of Supervisors. Regional staff also helps catalyze coordinated responses to unique community events with significant human impact.

Assisted in recovery efforts and interagency coordination of services for individuals affected by flooding of 150 homes in the Huntington area of south county, in collaboration with numerous public and private human services providers and county agencies, including Emergency Management and the Red Cross. Connected faith and nonprofit organizations with communities in the provision of housing, food, clothing, and other needed services. Facilitated identification of longer-term community needs and mobilization of resources to address those needs.

Supported the Graham Road Elementary School (GRES) Planning Team, composed of school and county staff, neighborhood residents, and other community leaders in developing their recommendations for GRES to become a community school. Continue to assist in implementation planning for the additional services and programs to be offered when the community school opens in FY 2009-10.

Sponsored customized Neighborhood Colleges targeting specific groups, such as cultural and linguistic communities, baby boomers, nonprofit service providers, and school parent liaisons, in order to focus on community issues of importance and/or concern, while fostering leadership skills, community connectedness, and civic participation. Coordinated Neighborhood College alumni events to encourage continued community education, involvement, and networking. Conducted survey of more than 450 graduates in FY 2007 to measure the program’s effect upon levels of civic engagement.

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Supported public and private cross-agency service integration in Region 1 in the design and implementation of the Evening Reporting System for youth involved with the Juvenile and Domestic Relations District Court. The evening reporting program provides an alternative to incarceration and a healthy array of support services (homework assistance, tutoring, recreation services, mental health and substance abuse services, and community service projects) to address the needs of juvenile offenders. Under the leadership of JDRC court services staff, the initiative built on service collaboration and integration experience already in place in Region 1 as a result of the work of DSMHS. DSMHS regional staff further supports the effort through organization of community service projects and with help in facilitating the project's effort.

Partnered with county human services agencies, nonprofit community-based organizations, Fairfax County Public Schools, and public safety to build resources in communities and cooperatively develop comprehensive responses to specific issues of neighborhood concern. Collaborated on multiple initiatives, including those at Annandale High School, Yorkville Apartment Cooperative, and the Sacramento and Stonegate communities.

## **Significant Challenges**

With a single regional director and community developer in each region of approximately 250,000 people, the department's capacity for meeting current demand and expanding activities in this line of business is limited.

## **► Method of Service Provision**

Regional and community development services are provided directly by departmental staff, in partnership with staff from other county human services agencies, the police, school staff, staff and volunteers from the nonprofit and faith-based communities in a particular area of the county, as well as neighborhood level leadership. Each of the four regions is staffed with a regional director and a single regional community developer who work to catalyze and facilitate regional service integration and neighborhood and community building. Regional offices in South County, Falls Church, Reston, and Fairfax are staffed from 8:00 a.m. – 5:00 p.m. Monday through Friday. Regional and community development staffs often participate in evening and weekend activities to accommodate the schedules of community volunteers and citizens.

## **► Mandate Information**

There is no federal or state mandate for this LOB.

This line of business was developed under local initiative to provide enhanced coordination of public, community-based, and faith-based services at the community level throughout Fairfax County to promote appropriate and efficient service delivery and self-help initiatives at the sub-county and neighborhood level. This LOB is another critical strategy to better integrate a complex and often fragmented array of federal, state, local, and community-based human and non-human services.

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## 69-03: System-wide Service System Coordination

<i>Department of Systems Management for Human Services</i>	
<i>Fund/Agency: 001/69</i>	
<b>LOB #: 69-03</b>	<b>System-wide Service System Coordination</b>
Personnel Services	\$417,852
Operating Expenses	\$236,621
Recovered Costs	\$0
Capital Equipment	\$0
<b>Total LOB Cost:</b>	<b>\$654,473</b>
Federal Revenue	\$0
State Revenue	\$0
User Fee Revenue	\$0
Other Revenue	\$0
<b>Total Revenue:</b>	<b>\$0</b>
<b>Net LOB Cost:</b>	<b>\$654,473</b>
Positions/SYE involved in the delivery of this LOB	5 / 5.0

### ► LOB Summary

Although the department has been engaged in service integration and coordination on a system-wide basis since its inception, more recently an emerging countywide strategy of building a formal coordinative capacity to pull together and integrate related services under the facilitative leadership of special cross-functional coordinators has emerged. These countywide coordinators, which include the Environmental Coordinator in the planning and development area and the Gang Prevention Coordinator in the public safety, judicial services, and human services areas as well as those housed in the Department of Systems Management work as “ministers without portfolio” to ensure that related service activities housed in multiple agencies work together as efficient and effective systems of service delivery.

DSMHS is charged by the Board of Supervisors, the County Executive, and the Human Services Leadership Team to plan, implement, and manage several cross-functional, countywide initiatives to address emerging trends and needs in the community and the resident service delivery system. These currently include the facilitation and coordination of the county’s relationship with faith-based organizations, neighborhood and community building, coordination of the county’s response to domestic violence, and prevention services. Countywide coordinators for each of these initiatives work with staff from across all county agencies and the community to develop collaborative responses to community needs and promote efficient and effective service delivery through better integration and coordination of activities without requiring significant additional resources to promote coordination. The coordinators harness, through facilitative leadership, special projects and initiatives, and other cross-functional/cross-agency activities, the resources of an existing service network and work with that network to develop a more responsive, efficient, and effective system of services.

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The four system-wide coordinative functions managed by DSMHS are summarized below.

## *Community Interfaith Liaison (CIL)*

The Board of Supervisors established the Community Interfaith Liaison Office to facilitate and broker cooperative partnerships between county departments, community organizations, nonprofit agencies, and the faith community. Liaison, ombudsman, training, coordination, resource information, and consultation functions are provided countywide to individual organizations and to coalitions of faith or community organizations. The office will continue its support and coordination of interfaith initiatives and collaborative partnerships addressing affordable housing, workforce development, after-school programs, aging in place, long-term care, child abuse and neglect, domestic violence, emergency preparedness and response, youth depression and suicide, community multicultural dialogue, and homeless hypothermia sheltering. The CIL will also continue to reach out to the county's growing multicultural population in an effort to broaden the scope of the faith communities involved in cooperative activities. The Community Interfaith Liaison Office is staffed by a single countywide coordinator and an administrative assistant.

## *Strengthening Neighborhoods and Building Communities (SNBC)*

Housed in DSMHS, the SNBC coordinator is responsible for facilitating neighborhood and community building across deputy areas in Fairfax County. This function brings together the resources of 15 county agencies, the school system, and neighborhood-based organizations to plan and implement neighborhood development activities. The coordinator is also responsible for working collaboratively with county agencies and neighborhood associations to ensure neighborhood services are coordinated, culturally appropriate, and that they address the concerns of residents. The SNBC coordinator also serves as the point of contact for civic and homeowners associations, community organizations, businesses, schools, and churches within identified neighborhoods in Fairfax County. The SNBC initiative will continue its work with regional directors for human services, police captains, and other agencies to deliver a community-oriented and multi-agency response to neighborhood issues and concerns. In addition, the SNBC coordinator also works with a variety of agencies on the implementation of the Combined Community Inspector (CCI) initiative as well as implementation of Board-approved strategies to address over-occupancy (overcrowding) in residential housing in the context of the county's affordable housing crisis.

## *Domestic Violence Coordination*

The Board of Supervisors established the Domestic Violence Prevention, Policy, and Coordinating Council (DVPPCC), an advisory body of public officials and community leaders who are guiding the development of a consistent and comprehensive community-wide response to domestic violence in Fairfax County. The DVPPCC meets bi-monthly and includes the County Executive; the County and Commonwealth's Attorneys; the chief judges; human services, public safety and judicial administration department heads; the Superintendent of Schools; and key senior managers of a variety of community-based entities. The coordinator for the council, housed in the DSMHS, is responsible for managing county activities relating to the council by providing technical support to the DVPPCC and facilitating ongoing communication, information-sharing, and collaboration between DVPPCC members in ways that build and strengthen linkages and enhance coordination of efforts. The coordinator also guides the design, development, and implementation of interdepartmental and community-wide plans, policies, and strategies related to domestic violence issues. In addition, the domestic violence coordinator actively promotes and facilitates a multidisciplinary, community-wide awareness of and response to domestic violence in Fairfax County by identifying and pursuing new opportunities to engage private and public stakeholders and

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community residents in education, prevention, and intervention efforts. The domestic violence coordinator continues to support the development of system-wide training, interagency planning, and resources to develop and articulate a consistent domestic violence strategy and service response.

## *Prevention Services Coordination*

DSMHS is responsible for coordinating the county's multiple efforts to enhance protective factors for youth such as strong family and community attachment to enhance the well-being of the county's children, youth, and families, and to prevent outcomes such as substance abuse, delinquency, teen pregnancy, school dropout, and gang involvement. The prevention coordinator is charged with promoting prevention as a systemic strategy for reducing societal costs from a variety of health and social challenges. The prevention coordinator chairs two multi-disciplinary teams to develop a comprehensive prevention system that will stress program effectiveness and accountability; build a culture and a knowledge-base of prevention; promote targeted, effective, and integrated use of resources; and educate community leaders and the community at large. The coordinator participates in other prevention-related planning efforts such as the Gang Prevention Steering Committee and Resource Team and the Youth Risk Survey Team. Additionally, the prevention coordinator monitors local, state, and national prevention policy, as well as programs, trends, and benchmarking, ensuring best practices in the county.

## **Major Initiatives and Accomplishments**

Developed court-based victim advocacy pilot project in partnership with county agencies, law enforcement, and community-based organizations, to help survivors of domestic violence navigate the Fairfax County judicial system. Volunteer advocates were trained to ensure victims were knowledgeable about the court process, facilitate access to available legal and social services, and provide ongoing safety planning assistance and emotional support. During the four-week laboratory, 12 system- and community-based advocates served 41 victims. Efforts to formalize the court-based victim advocacy approach will continue through FY 2008.

Collaborated with the Department of Public Works and Environmental Services, the Department of Planning and Zoning, the Health Department, and the Fire and Rescue Department to consolidate enforcement of Chapter 61 of the International Property Maintenance Code and the Zoning Ordinance through the establishment of the Combined Community Inspector Program as standard business practice, after its successful pilot in FY 2006. Included in this program is the implementation of the neighborhood volunteer to empower residents in appropriate communities with a higher-than-average number of code enforcement complaints to address concerns independently. This effort will be expanded to encompass an overall redesign of code enforcement services.

Both the CIL and regional directors played a key role in strengthening the Hypothermia Prevention Program in partnership with other county agencies, the faith community, and community-based organizations by evaluating program implementation, goals, and related outcomes. The hypothermia prevention program grew in FY 2006 to serve on average 80 homeless individuals on nights when temperatures dropped to 32 degrees, and expanded from 11 to 41 faith partners providing services with more than 1,000 volunteers. Program assessments in FY 2007 and FY 2008 will incorporate plans for continued growth and improvement.

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Developed a countywide emergency preparedness model for individual places of worship in partnership with Emergency Management, the Police Department, the Fire and Rescue Department, Volunteer Fairfax, and faith community leaders from all religious denominations/affiliations. This model provides a replicable framework for planning business operations and community interactions in the event of a community crisis or disaster.

Contributed to the development and implementation of Northern Virginia Workforce Investment Board's faith-based initiative to conduct employment programs for immigrant communities. Provided technical assistance to organizations and houses of worship in grant preparation, volunteer recruitment, and program management. As a result, 11 Fairfax County faith-based agencies were awarded Workforce Funding Grants totaling \$218,932 which provided employment training to 300 individuals and job placement for 63 program participants in FY 2006.

Coordinated the efforts of two multidisciplinary strategy teams, including representatives from all human services agencies, Fairfax County Public Schools, law enforcement, and key community partners, to develop a comprehensive prevention system. Teams created a framework to articulate a common vision, language, and principles for prevention. In FY 2007, the teams prioritized goals and conducted a resource inventory to document existing county projects, programs, and services related to prevention. In FY 2008, their efforts will focus on program effectiveness, identifying gaps in service, and linking prevention strategies with countywide outcomes and effectiveness measures.

Developed multidisciplinary and community-wide training initiatives aimed at raising awareness and promoting a common understanding of domestic violence in Fairfax County. Together with leadership from human services, public safety, court, and community-based organizations, designed training curricula to provide a comprehensive overview of the complex dynamics of domestic violence, highlight available local resources, and showcase best practices that could be replicated locally. The countywide behavioral definition of domestic violence, developed and adopted in FY 2006, is a key component of the training. Targeting public and private stakeholders, the training formally began in the fall of 2006.

Currently supporting a community driven initiative led by the Kings Park Civic Association to build on community assets to address emerging challenges and issues. Through the community's own leadership, the county is supporting their work through Neighborhood Colleges, education in zoning enforcement policy, and leadership development to support their community's own work in addressing issues of community concern.

Collaborating with county agencies, community-based service providers, and the judicial and public safety systems to redesign countywide domestic violence services to develop a comprehensive and coherent service system.

### **Significant Challenges**

The lack of administrative staff support for countywide coordinators is limiting their ability to manage the range of initiatives that they must undertake. Some temporary solutions have been put into place, but consideration will have to eventually be given to addressing this staffing gap.

# Department of Systems Management for Human Services

## ► Method of Service Provision

System-wide Service System Coordination activities are provided directly by departmental staff, often in partnership with staff from other parts of DSMHS, other human service agencies, and the schools, police, and the community. The Fairfax office is staffed from 8:00 a.m. to 5:00 p.m. Monday through Friday. System-wide Service System Coordination staff often participates in evening activities to accommodate the schedules of citizen boards, commissions, and task forces.

## ► Mandate Information

There is no federal or state mandate for this LOB. The countywide coordinators in this line of business were established as a key response to the locally identified need to better integrate services often fragmented as a result of intergovernmental funding streams, unique agency-based mandates, and other factors which historically have prevented optimal coordination of services.

## 69-04: Countywide Strategic Support, Service Integration and Information Services

<i>Department of Systems Management for Human Services</i>	
<i>Fund/Agency: 001/69</i>	
<i>LOB #: 69-04</i>	<i>Countywide Strategic Support, Service Integration and Information Services</i>
Personnel Services	\$1,631,923
Operating Expenses	\$104,499
Recovered Costs	\$0
Capital Equipment	\$0
<b>Total LOB Cost:</b>	<b>\$1,736,422</b>
Federal Revenue	\$0
State Revenue	\$0
User Fee Revenue	\$0
Other Revenue	\$0
<b>Total Revenue:</b>	<b>\$0</b>
<b>Net LOB Cost:</b>	<b>\$1,736,422</b>
Positions/SYE involved in the delivery of this LOB	19 / 19.0

## ► LOB Summary

DSMHS supports integration of service delivery and system-wide coordination of planning, management, and operations across the county's four human services regions and among the various human services and non-human services agencies. The department uses a project management and initiative-based consulting services model to perform these functions, and work is based on specific agency or community requests, or on an identified system-wide need. The work in this line of business encompasses the primary focus of the agency director and the department's Research, Analysis, and Project Services (RAPS) group.

Operating on a countywide and cross-system level, RAPS focuses on helping agencies redesign work processes to achieve greater efficiency, improved service quality, and better alignment of service

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delivery with strategic goals, supporting like goals on a cross-agency basis and through the collection, analysis, and dissemination of information useful to the human services system as a whole; coordination of cross-system or multi-agency collaborative work; and through building partnerships between county agencies and the community.

The department's Research, Analysis, and Project Services (RAPS) staff is comprised of a project services group and the county's demographics and land use forecasting group. Collectively, this team provides process redesign and improvement services, agency-based and cross-system strategic planning support, change management assistance, survey research support, and demographic, land use, and other data analysis and information management support to the human services system and the county as a whole.

The director of DSMHS, in addition to being responsible for the management of the department including strategic planning, fiscal accountability, human resource management, and overall agency leadership, serves as a key leader of system-wide efforts in coordination, integration, and the development of strategic linkages for service delivery improvement, system capacity building and countywide response to emerging community need. The director discharges this role as a member of the Human Services Leadership Team, a key human services system representative on countywide and community work groups such as SNBC, revitalization, domestic violence, and others and as a result of special cross-system project assignments from the County Executive's Office.

The department, through the RAPS group, supports planning, analysis, facilitation, and other staff support to citizen advisory boards and community planning processes, including the Human Services Council, the Consolidated Community Funding Advisory Committee, and the Community Planning Collaborative on Homelessness (CPC), the county's collaborative on ending homelessness, and others. DSMHS' demographics and research staff continues to respond to increased demands for more sophisticated countywide and small geographic area information requests from program grant-seekers, county officials, residents, and businesses. The demographics team is responsible for the development of all official demographic and land use data for the county and serves as the county's primary liaison with the US Census Bureau, the Northern Virginia Regional Commission, and the Metropolitan Washington Council of Governments on matters related to demographic and land use forecasting.

This Countywide Strategic Support, Service Integration, and Information Services function is unique in that it serves a wide variety of customers and provides services and expertise in many disciplines across organization and business function lines. The project-based "consulting services" approach to provide assistance with strategic planning, project coordination, strategic partnerships, process improvement, performance management, information management, and policy analysis provides a flexible, cost-effective set of staff skills available to the entire human services system and the county as a whole. Projects and activities generally fall into one of the following categories:

Agency-specific projects undertaken at the request of a single human services agency. Often, DSMHS is asked to assist on an internal improvement or redesign project as a more cost effective and more knowledgeable alternative to outside consulting. Project examples include Community & Recreation Services teen center redesign, the Health Department's redesign of its clinic and field services, the redesign and organizational shift of domestic violence services, customer service process improvement projects for the Department of Family Services, volunteer system redesign and development for the Area Agency on Aging, restitution services redesign for the Juvenile Court,

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and the redesign of intake, property management, and maintenance, and occupancy recertification processes for Housing and Community Development.

Multi-agency service integration projects undertaken at the request of one or more county human services agencies, often including a non-county partner. Projects in this category include Long-Term Care Service Redesign, the Athletic Facilities Scheduling Redesign and Requirements Analysis, the Foster Care Permanency Planning process, the model court pilot program, the HIV/AIDS services public/private partnership with Inova, the CPMT's Crisis Care Center design project, the mental health and substance abuse jail diversion initiative, and the homeless shelter intake redesign.

Projects conducted on behalf of, or focused on, the entire human services System (as opposed to a specific agency, program, or region). These projects are typically commissioned by the Human Services Leadership Team, the Human Services Council, or the County Executive's Office. These projects often include significant citizen involvement. Examples include the Continuum of Care homeless services planning process, school/county collaboration projects, the redesign of health access intake services, the Countywide Language Access Project, the Refugee and Immigrant survey, design support for neighborhood resource centers, the periodic Youth Risk Behavior Survey, the US Census Complete Count effort, the Fairfax-Falls Church Needs Assessments, Children's Health Care and Community Access Grant initiatives, support of the Human Services Council, the Consolidated Community Funding Advisory Committee, and the Long-Term Care Task Force.

Non-human services, countywide, and other projects. DSMHS-RAPS also responds to requests for project support outside of the traditional realm of human services. For example, DSMHS-RAPS has supported the Fire and Rescue Department with strategic planning assistance; developed, at the request of the Board of Supervisors, the study entitled "Anticipating the Future;" the development of the county's Rental Housing Survey; periodic countywide household surveys (most recently focused on transportation); the management of a regional project under the auspices of the NVRC on the improvement of the regional HIV/AIDS service system; and is currently involved in the analysis and redesign of the County's Code Enforcement System in partnership with DPWES, DPZ, the Health Department, Fire and Rescue, and other agencies.

## **Major Initiatives and Accomplishments**

RAPS staff continues to plan, manage, and facilitate a variety of process improvement and service integration initiatives. In addition to the examples listed above, RAPS staff is currently involved in or has recently accomplished a number of major initiatives:

Designed and implemented, in partnership with DIT, the Integrated Life-Cycle Parcel Information System (IPLS) which replaces an antiquated and cumbersome demographic and land use forecasting system. The new system will make demographic and land use forecasting significantly more efficient and accurate and will significantly improve access to these data by citizens, public officials, and county staff.

Managed the development of the county's Ten Year Plan to End Homelessness. Staff is currently facilitating a major, multi-faceted effort to develop a community-wide plan to end homelessness in Fairfax County. This effort has included the design and management of a countywide summit, a series of facilitated countywide dialogues to engage residents in addressing homelessness and to strengthen partnerships with local leaders to promote a coordinated community response, and a collaborative implementation planning process, culminating in a Ten Year Plan to End Homelessness in Fairfax. In managing this initiative, staff has collaborated with many county and

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community-based organizations, the faith community, Freddie Mac, and the National Alliance to End Homelessness.

Collected, analyzed, and disseminated data from the 2005 Youth Survey to inform stakeholders and support countywide coordination of prevention related activities. Sponsored by the Fairfax County Board of Supervisors, Fairfax County Public Schools (FCPS), Fairfax-Falls Church Community Services Board, and Fairfax Partnership for Youth, the survey was administered to approximately 13,000 students. The survey captured behavioral data to provide insight on the social, physical, and mental well-being of Fairfax County youth and established baseline data for a two-year survey cycle. Created a youth survey trainer package in partnership with Fairfax County agencies and FCPS to share results with a greater number of stakeholders. The package includes standardized tools, materials, and a user's guide to promote information consistency and engage community members in a dialogue about their role in ensuring safe, healthy, and thriving youth.

Compiled and analyzed statistics from more than 75 data sources to produce the demographic study "Anticipating the Future" in FY 2006. The publication identifies the economic and demographic trends most likely to impact county government services and community needs, forecasts the future direction of these trends, and identifies the implications of these trends for Fairfax County.

Promoted the use of performance indicators to guide data-driven decision-making in order to improve service quality, process efficiency, and overall effectiveness. Facilitated the strategic development of a Balanced Scorecard for the Infant and Toddler Connection of Fairfax-Falls Church and the creation of outcome measurements for the Fairfax-Falls Church Community Services Board's Teen Alternative Program. Assisted in the evaluation of performance measure data for the Jail Diversion Program.

Initiated, under the direction of the Deputy County Executive, a number of cross-system, "balanced scorecard" based strategic planning initiatives that will help focus strategic planning and performance management on a cross-system basis to compliment agency-based strategic planning work.

## **Significant Challenges**

The increasing awareness of the internal capacity, skill set, and effectiveness of work provided through the DSMHS-RAPS group is taxing staff capacity to respond to a growing number of work requests and initiatives.

## **► Method of Service Provision**

Countywide Strategic Support, Service Integration, and Information Services are provided directly by county staff, often in partnership with staff from other parts of DSMHS, other human services agencies, and the schools, police, or community. The Fairfax office is staffed from 8:00 a.m. to 5:00 p.m. Monday through Friday. Countywide Strategic Support, Service Integration, and Information Services staff often participates in evening activities to accommodate the schedules of citizen boards, commissions, and task forces.

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## ► Mandate Information

There is no federal or state mandate for this LOB. This LOB was developed locally to promote efficiency, effectiveness, and collaboration in service delivery.

## **AGENCY PERFORMANCE MEASURES**

### Objectives

- To maintain at 80 percent the Coordinated Services Planning unit success rate in linking clients to County, community, or personal resources that enable them to meet their identified basic needs.
- To ensure that our customers achieve their goals at least 88 percent of the time.
- To provide accurate, timely demographic information to the public through the info line, web site and published reports, including a five-year population forecast that is accurate within +/- 2.0 percent.

Indicator	Prior Year Actuals		Current Estimate	Future Estimate	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
<b>Output:</b>					
CSP client service interactions	108,700	111,500 / 126,325	120,000	120,000	69-01
CSP new cases established	4,465	4,400 / 4,480	4,400	4,400	69-01
Project hours in support of process improvement, service integration, and citizen advisory and planning work	10,223	11,470 / 8,590	11,970	11,370	69-04
Project hours in support of data collection, analysis and dissemination	6,635	6,930 / 8,745	8,190	7,780	69-04
Project hours in support of Regional community building, partnerships and engagement	10,402	9,200 / 8,160	9,200	9,575	69-02
Average number of visitors per month to the County's demographic Web pages	15,260	15,000 / 13,660	14,000	14,000	69-04
<b>Efficiency:</b>					
CSP client service interactions per worker	3,535	3,280 / 4,120	3,530	3,530	69-01
Percent of total available project hours spent in direct service to customers	73%	70% / 72%	70%	70%	69-04
Average direct service and support hours provided to customers per SYE	1,363	1,260 / 1,264	1,260	1,260	69-04
Visitors to the demographic Web pages per hour spent maintaining the site	3,391	1,000 / 10,244	3,000	3,000	69-04

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Indicator	Prior Year Actuals		Current Estimate	Future Estimate	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
<b>Service Quality:</b>					
Percent of calls to CSP answered by a coordinator within 90 seconds	73%	70% / 76%	70%	70%	69-01
Average satisfaction with DSMHS services and support as assessed by customers	91%	90% / 89%	90%	90%	69-04
Percent of demographic information requests answered within one workday	95.7%	95.0% / 96.4%	95.0%	95.0%	69-04
<b>Outcome:</b>					
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	75%	80% / 76%	80%	80%	69-01
Average rating for achievement of project goals and outcomes as assessed by customers	91%	88% / 89%	88%	88%	69-04
Accuracy of five-year population forecasts measured as difference between forecast made five years ago and current estimate	0.9%	+/-2.0% / 3.1%	+/-2.0%	+/-2.0%	69-04