

Lines of Business

LOB #111:

DEPARTMENT LEADERSHIP

Purpose

The Department of Family Services (DFS) promotes the well-being of the diverse community by protecting and improving the lives of children, adults and families through supportive services, education and advocacy. This line of business, Departmental Leadership, provides overall direction and oversight of agency wide operational and administrative functions.

Description

The Director's Office oversees the department's General Fund budget of \$195.7 million and 1,467 authorized positions in seven main areas including the Office for Women and Domestic and Sexual Violence Services; Cross Division Services; Self-Sufficiency; Adult and Aging Services; Children, Youth and Families; Child Care; and Children's Services Act. In addition to the General Fund, the Director's Office oversees \$34 million in the Fund 50000, Federal-State Grant Fund for a total budget oversight of \$229.7 million.

The Agency Director, supported by two other positions in this LOB, is responsible for Departmental Leadership functions in collaboration with division management staff. The functions in this LOB are in support of a comprehensive array of social service programs and child care services which address the needs of the community. Departmental Leadership has responsibility and is accountable for all activities within the other DFS LOBs.

Areas of focus for overall Departmental Leadership include:

- Strategic Planning;
- Development of internal leadership, workforce capacity, and employee involvement;
- Coordination of multidisciplinary services; and
- Identifying program improvement opportunities.

In FY 2013, the Agency Director began a strategic planning process for the department by introducing "First Break All of the Rules." During the past 3 years, the following initiatives have been launched, many of which have been successfully completed.

- **Leadership Academy**
Leadership Academy is a comprehensive, multi-modal, department-wide leadership development experience designed to meet the unique work needs of DFS employees. Its curriculum, individual and team coaching, cross-divisional collaborative projects, web-based components and experiential activities were especially created for direct application in DFS work roles with a focus on individual growth, program enhancement and support of the department's overarching mission. There are at least two Leadership Academy cohorts each year.
- **Healing of Racism**
More than half of all DFS employees have participated in this ongoing program which is essential to the transformation of the department's culture. It is a transformation of the heart and spirit as well as the mind, resulting in a culture that embraces and celebrates the oneness of humankind each and every day. It is where each and every one of us treats each other as co-workers and those we serve with genuine respect and appreciation - and it is the rule, not the exception.

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- **EDIE Council**

The EDIE council is a diverse employee driven group dedicated to eliminating discrimination and disparities in the delivery of DFS services while promoting equitable outcomes in the community. The group will examine a clients' journey through the service systems and assess various decision points with the intent of improving outcomes. The council will also examine the department's workforce and make recommendations for hiring for diversity, and develop tools for what to do when employees observe issues involving discrimination and disparities.

- **Pulse Check**

The Pulse Check Workgroup expanded existing DFS online exit interviews to "Pulse Check" surveys for employees to be conducted at different stages of employment. The surveys gain and track insight on workforce activity. The data will be used to develop organizational strategies to reduce preventable turnover and develop current employees. Surveys are given at an employee's one year anniversary, four year anniversary, and when an employee changes positions or leaves the agency.

- **Happiness Matters**

The Happiness Matters workgroup created opportunities to support a culture of joy, pride, and engagement in customer service through the concepts of a "Happiness Matters" framework. The work team created a Happiness Matters Resource Package, contributed Happiness Matters tips to the DFS Connections site and executed a DFS Day of Happiness for each region

- **Career Management Plan**

The Career Management Plan workgroup ensured that all employees and managers were prepared to complete Career Management Plans through a variety of communications, trainings and learning activities. They also developed tools to capture and transfer knowledge for staff close to retirement

- **Data Innovation**

The Data workgroup developed mechanisms to educate staff in the use and analysis of data/performance measures. Their work included a face to face learning activity for staff in each division, and an educational video which explains how and why data is collected and how data drives priorities and decision making. Moving forward, the emphasis will be to train staff in the use of data through predictive analytics to better align services and resources and for continuous quality improvement.

- **Employee Feedback**

The Employee Feedback workgroup created a mechanism to enhance communication across DFS with a particular emphasis on providing opportunity for staff input at all levels and on communicating and explaining the reasons behind agency-wide decisions.

- **Ultimate Guide**

The Ultimate Guide is an online tool created to help DFS staff learn more about the services offered throughout DFS. Staff using the Ultimate Guide can quickly determine the best information for customers on a variety of topics. By knowing the department's business areas better and being able to access information about them quickly, the customer can be better served. The Guide can be searched by customer need or by DFS division.

- **StrengthsFinders**

All DFS staff have taken the StrengthsFinders assessment. StrengthsFinders is a tool to help staff find opportunities to do what they do best every day. The assessment helps staff identify, understand and maximize their strengths. By understanding and applying their strengths, employees are more engaged in their work and DFS is a highly functioning workplace

- **Learning Maps**

Employee Learning Maps provide a systematic way for employees to become familiar with job-specific training, policies, procedures, practices, and for Fairfax County Government and the department. Learning Maps help new or newly promoted employees perform their jobs more consistently and accurately. Learning Maps improve the efficiency of learning and streamline processes because information is centralized and readily available. Learning Maps include agency-wide components as well as activities and resources that meet programmatic, and job-specific needs.

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Benefits

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

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

In FY 2016, DFS anticipates that non-County revenue will offset 55.7 percent of program expenditures, meaning that DFS relies on the County's General Fund for less than half of its total funding. Federal and state government reimbursement for services, many of which are mandated, accounts for 34.4 percent of DFS' total FY 2016 funding. In addition, charges for services such as fees for the School-Age Child Care program account for 20.2 percent of the department's funding.

Source of Funding	Percent of Total Funding
Revenues:	55.7%
Federal/State Revenue	34.4%
Charges for Services	20.2%
Recovered Costs/Other	1.1%
General Fund Support	44.3%
Total	100.0%

DFS also brings in over \$34 million in State and Federal grant funding supporting multiple programs and services and 180 grant funded positions. Given the budgetary constraints at the local level, maximizing non-County revenues and leveraging grant opportunities is a high priority within DFS.

This LOB supports the following Board of Supervisors' Priorities:

- Quality Education System
- Livable, Caring and Affordable Communities
- Safe Streets and Neighborhoods
- Efficient Transportation Network
- Taxes That Are Affordable – Revenue diversification in maximizing grant opportunities. Ensuring County programs and services are efficient, effective and well run

This LOB supports the following County Vision Elements:

Maintaining Safe and Caring Communities

- All 16 department LOBs support this Vision Element

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Connecting People and Places

- Adult and Aging Services (Transportation Services)
- Area Agency on Aging Services
- CSA-System of Care
- Agency-wide Services- Information Technology and DFS Vehicle Pool

Maintaining Healthy Economies

- Adult and Aging Services
- Office for Women/Domestic and Sexual Violence Services
- Financial and Medical Assistance
- Employment Services
- Child Care Services
- Child Care Subsidy
- Head Start
- Community Education and Provider Services (child care providers)
- CSA-System of Care

Creating a Culture of Engagement

- Adult and Aging Services
- Area Agency on Aging
- Office for Women/Domestic and Sexual Violence Services
- Child Abuse and Neglect Prevention
- Foster Care, Relative Placement and Adoption Services
- Employment Services
- CSA-System of Care

Mandates

Virginia Code § 63.2-324. Local departments of social services. There shall be a local department of social services for each county or city under the supervision and management of a local director.

Virginia Code §§ 63.2-300-302. Local boards established by local governments. There shall be a local board in each county and city of the Commonwealth. The local board serving a single county shall be, at the discretion of the governing body of the county, either a local government official or a local board consisting of residents of the county...

Fairfax County Board of Supervisors has designated the director of the Department of Family Services to serve as the local board of social services.

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Trends and Challenges

- Managing and leading change in times of major disruption;
- Creating a culture of continuous improvement at all levels in the organization;
- Ensuring staff have the resources and support to perform quality service delivery;
- Harnessing data to ensure effective decision making; and
- Lack of state of the art information technology systems needed to streamline the integration of services.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #111: Department Leadership			
FUNDING			
<u>Expenditures:</u>			
Compensation	\$386,173	\$378,470	\$394,607
Operating Expenses	70,901	28,264	23,923
Total Expenditures	\$457,074	\$406,734	\$418,530
General Fund Revenue	\$78,502	\$79,535	\$63,411
Net Cost/(Savings) to General Fund	\$378,572	\$327,199	\$355,119
POSITIONS			
Authorized Positions/Full-Time Equivalent (FTEs)			
<u>Positions:</u>			
Regular	3 / 3	3 / 3	3 / 3
Total Positions	3 / 3	3 / 3	3 / 3

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Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Department of Family budget overseen	\$181,548,401	\$179,486,514	\$183,351,821	\$195,671,254	\$195,671,254
Ratio of the Director's office budget to the department's overall budget	\$1:\$102	\$1:\$114	\$1:\$115	\$1:\$115	\$1:\$115
Percent of DFS service quality targets achieved	73%	71%	64%	75%	75%
Percent of DFS Objectives accomplished	57%	63%	39%	65%	65%
Percent of employees who report that they understand and support the vision of the department	94%	NA	96%	NA	96%

Department Leadership LOB oversees the department's General Fund budget of \$195.7 million and is responsible for all of the department's performance measures and objectives outlined in the FY 2016 Adopted Budget Plan. In addition to the General Fund, this LOB oversees \$34.0 million in the Fund 50000, Federal-State Grants for a total budget oversight of \$229.7 million.

The metrics for this LOB mirror the performance measures published in the Fairfax County Adopted budget Plan for the department's Director's Office Cost Center. In FY 2015, the department met 14 of its 22 (64 percent) of the Service Quality indicators published in the FY 2015 Budget Plan, a seven percent decrease from 71 percent in FY 2014. The department accomplished 39 percent of the department's outcome objectives, a 24 percent decrease from the FY 2014 rate of 63 percent. The reasons for the decrease vary from increased workload in public assistance, legislative changes for home child care providers, increased state funding for subsidized child care, changes in assessment tools for Head Start and increasing complexity of the needs of families and children. Additional information is located in the respective Line of Business Metric Discussion section.

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

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