

# *Fairfax County, Virginia*



## ***LINES OF BUSINESS***

*February 2016*

### **DEPARTMENT OF FAMILY SERVICES**



Fairfax County Department of  
**Family Services**

*County Lines of Business (LOBs)  
Presentation to the Board of Supervisors*



[www.fairfaxcounty.gov/budget/2016-lines-of-business.htm](http://www.fairfaxcounty.gov/budget/2016-lines-of-business.htm)



# OUTLINE OF TODAY'S PRESENTATION

1. Department Overview
2. County Vision Elements
3. Department Resources
4. By the Numbers
5. Proactively Using the 5Rs
6. High level view of our Lines of Business (LOBs)
7. Trends and Challenges
8. Looking Forward
9. Discussion



*Note: See [www.fairfaxcounty.gov/budget/2016-lines-of-business.htm](http://www.fairfaxcounty.gov/budget/2016-lines-of-business.htm) to access all LOBs documents and presentations.*



# DEPARTMENT OVERVIEW

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.

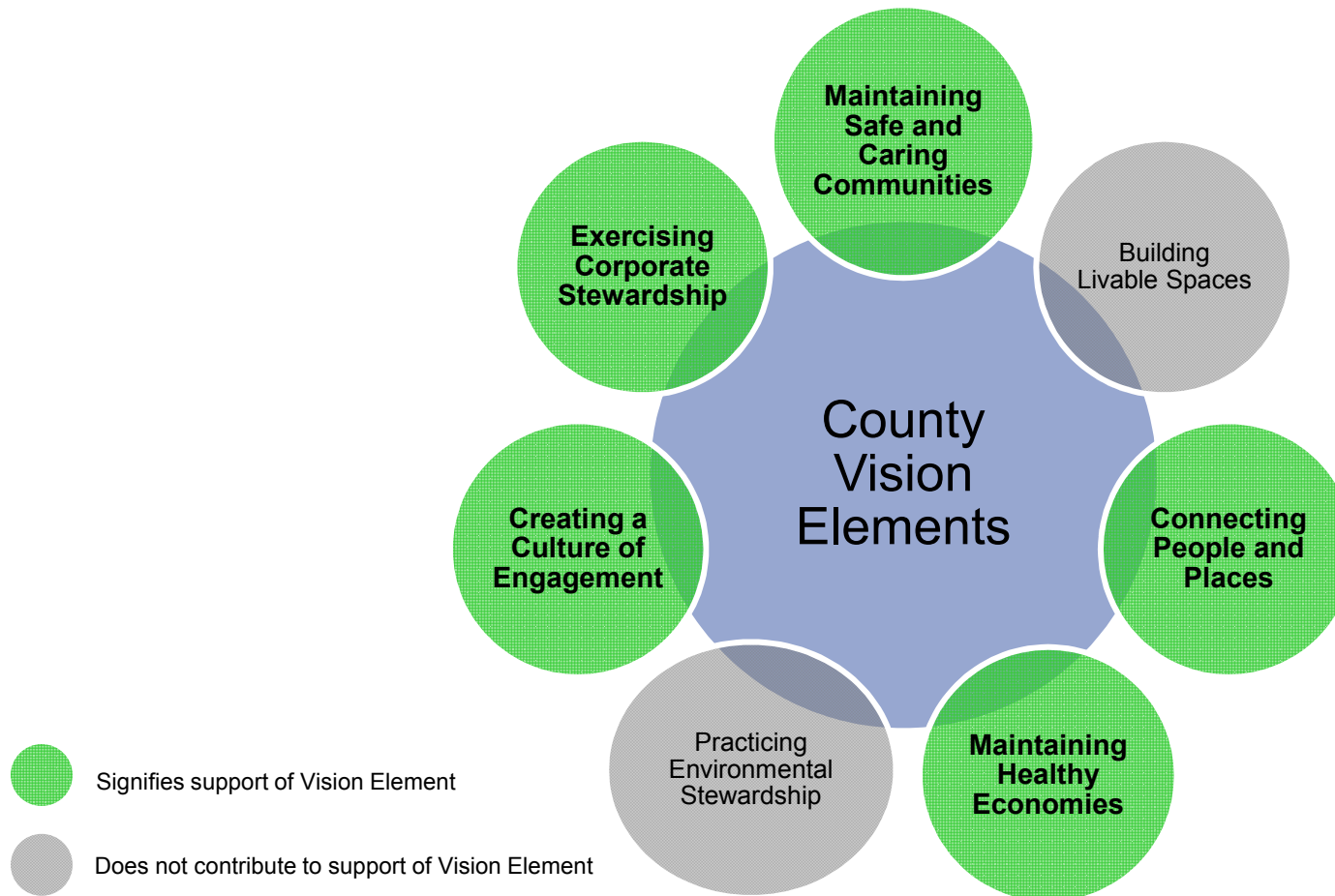
We provide services to residents of all ages through six main areas:

- **Children, Youth and Families**
- **Office for Children**
- **Office for Women, Domestic and Sexual Violence Services**
- **Self-Sufficiency (Financial, Medical and Employment Services)**
- **Adult and Aging Services**
- **System of Care/Children's Services Act (CSA)**



# COUNTY VISION ELEMENTS

- The purpose of the LOBs process and the validation process performed by staff and management is to array the relevance of all LOBs according to the County's Vision Elements. Our LOBs support:





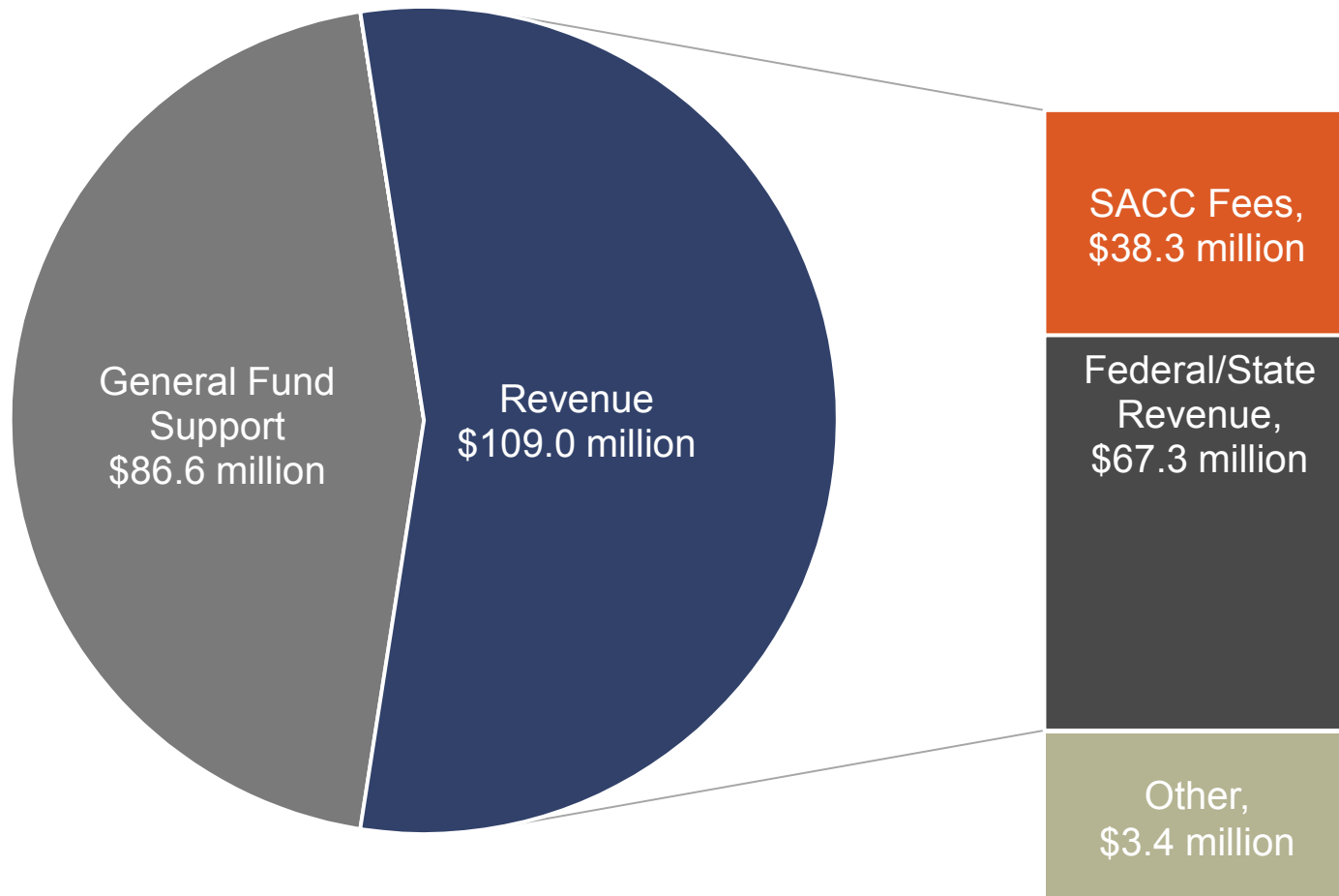
# DEPARTMENT RESOURCES

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
<b>FUNDING</b>			
<b><u>Expenditures:</u></b>			
Compensation	\$82,616,938	\$86,177,239	\$91,249,881
Operating Expenses	97,748,594	97,633,737	104,956,122
Work Performed for Others	(488,158)	(476,950)	(534,749)
Capital Equipment	29,599	17,795	0
<b>Total Expenditures</b>	<b>\$179,906,973</b>	<b>\$183,351,821</b>	<b>\$195,671,254</b>
<b>General Fund Revenue</b>	<b>\$104,850,131</b>	<b>\$109,372,845</b>	<b>\$109,049,897</b>
<b>Net Cost/(Savings) to General Fund</b>	<b>\$75,056,842</b>	<b>\$73,978,976</b>	<b>\$86,621,357</b>
<b>POSITIONS</b>			
<b>Authorized Positions/Full-Time Equivalents (FTEs)</b>			
<b><u>Positions:</u></b>			
Regular	1481 / 1446.46	1445 / 1419.14	1467 / 1440.64
<b>Total Positions</b>	<b>1481 / 1446.46</b>	<b>1445 / 1419.14</b>	<b>1467 / 1440.64</b>



# BY THE NUMBERS

## Funding Breakdown



Note: Funding includes System of Care – Children’s Services Act discussed in a separate presentation



## BY THE NUMBERS

**Like many County agencies, DFS has experienced constrained resources amidst increased demands.**

	FY 2008	FY 2015	Change
Adult Protective Services Investigations	854	1,047	<b>23%</b>
Total Victims & Offenders Served in OFWDSVS	1,891 (FY 2009)	3,702	<b>96%</b>
Public Assistance Average Monthly Caseload <sup>1</sup>	51,939	92,608	<b>78%</b>
Calls resulting in CPS Assessment or Investigation	2,235	2,506	<b>12%</b>

<sup>1</sup> The current average monthly caseload is more than 95,000; this is an 84% increase from FY 2008

**During the same time period, reliance on County funding declined.**

- FY 2008 Budgeted Net Cost = \$96.3 million
- FY 2016 Budgeted Net Cost = \$86.6 million
- Decrease of \$9.7 million, or **10%**





# PROACTIVELY USING THE “5 RS”

- » **Revenue**
- » **Restructuring**
- » **Realignments**
- » **Reductions**
- » **Redesign**



**We have successfully utilized the “5Rs” in decision making and resource allocation; however, if the current trend of increasing demand and fiscal constraint continues, service levels will decline without additional resources.**





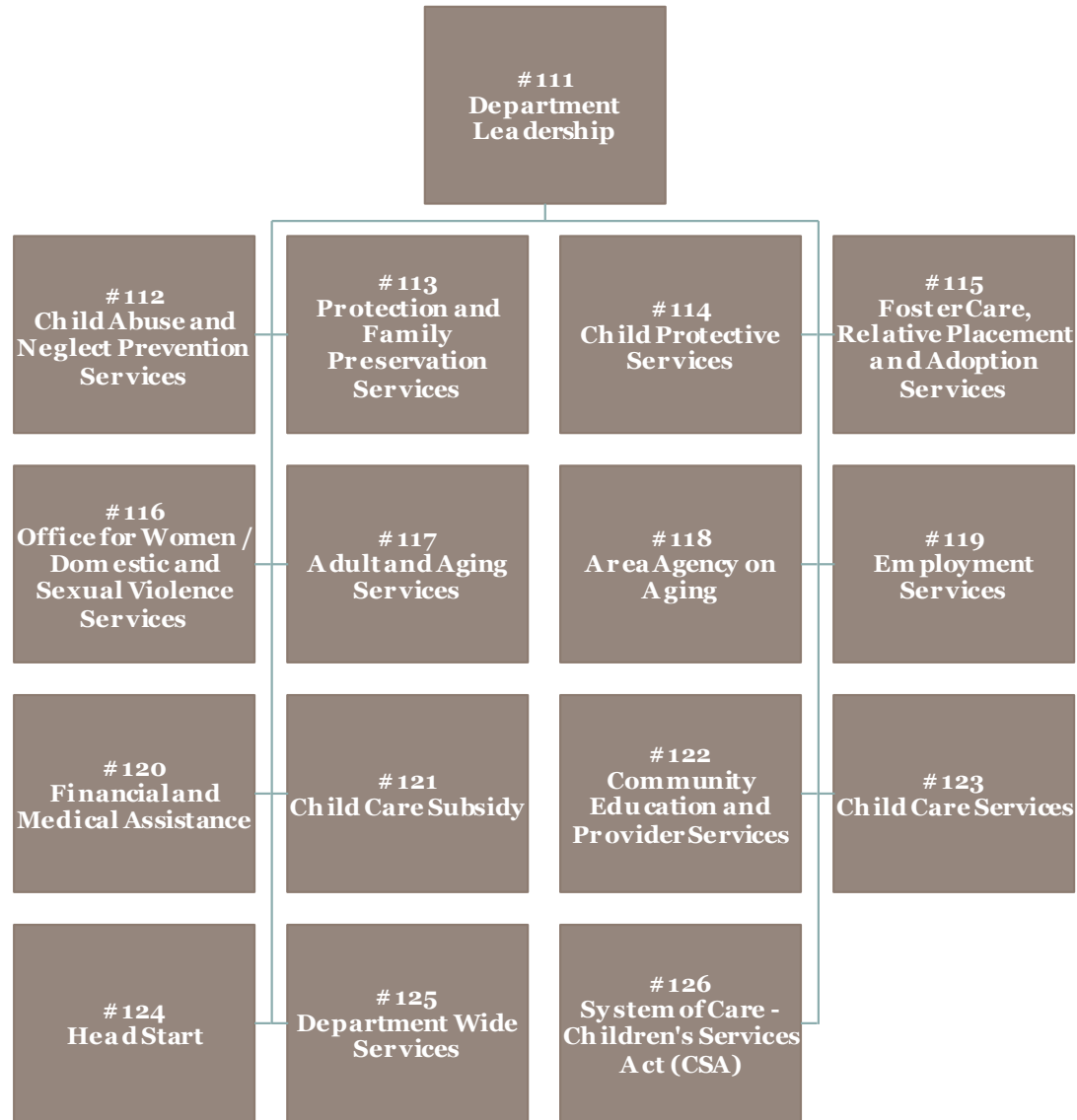
# PROACTIVELY USING THE “5 RS”

**Reduced Creation of Paper Records by 88%**





# LOBS AT A GLANCE





# LOBS SUMMARY TABLE

LOB #	LOB Title	FY 2016 Adopted	
		Disbursements	Positions
111	Department Leadership	\$418,530	3
112	Child Abuse and Neglect Prevention Services	3,918,968	30
113	Protection and Family Preservation Services	4,676,405	54
114	Child Protective Services	5,048,604	66
115	Foster Care, Relative Placement and Adoption Services	18,993,570	105
116	Office for Women / Domestic and Sexual Violence Services	2,819,766	25
117	Adult and Aging Services	10,295,715	83
118	Area Agency on Aging	4,086,641	19
119	Employment Services	4,359,035	37
120	Financial and Medical Assistance	24,398,646	317
121	Child Care Subsidy	22,087,641	52
122	Community Education and Provider Services	2,793,875	33
123	Child Care Services	36,448,900	572
124	Head Start	7,102,008	16
125	Department Wide Services	3,972,951	42
126	System of Care - Children Services Act (CSA)	44,249,999	13
<b>Total</b>		<b>\$195,671,254</b>	<b>1467</b>



# LOB SUMMARY: CHILD WELFARE

## **LOB # 112 Child Abuse and Neglect Prevention Services**

Purpose: Strengthen families, prevent child abuse and neglect, and help stakeholders provide neighborhood-based support networks.

- Healthy Families Fairfax
- BeFriend a Child
- Parenting Education Programs
- Body Safety
- Neighborhood Networks
- Volunteer and Partner Services





## LOB SUMMARY: CHILD WELFARE CONTINUED

### **LOB # 113 Protection and Family Preservation Services**

Purpose: Prevent child abuse and neglect and preserve families by helping them provide safe, stable and nurturing environments for their children.

- CPS Ongoing cases
- Families In Need of Services
- Clinical case management services





# LOB SUMMARY: CHILD WELFARE CONTINUED

## **LOB # 114 Child Protective Services**

Purpose: Protect children from abuse and neglect

- Child Abuse Hotline
- Child abuse and neglect investigations and family assessments (24/7)







# LOB SUMMARY: CHILD WELFARE CONTINUED

## **LOB # 115 Foster Care, Relative Placement and Adoption Services**

Purpose: Ensure safety, permanency and well-being for children by: (1) providing a safe, temporary living arrangement for children who cannot live safely with their families and (2) helping those children leave foster care to a permanent legal family.

- Foster Care
- Adoption
- Resource & Support
- Kinship Care
- Family Partnership Meetings
- Father Engagement







# CHILD WELFARE TRENDS AND CHALLENGES

**TRENDS:** Decline in number of children in foster care from 513 in FY 2010 to 368 in FY 2015 – 28% decrease!

- Child welfare programs prevent children from being abused and neglected, intervene early when it happens, and keep children safely with their families.

## CHALLENGES:

- Strong, multi-agency, public and private collaboration is needed, as are investments in effective programs to address increasing complexity of issues: mental health, substance abuse, domestic violence, intellectual delays, poverty, and immigration and language challenges.
- Harder to acquire services for families due to limited funding and increased demand.



# CHILD WELFARE METRICS

Prevention is not only best for families, it saves money.

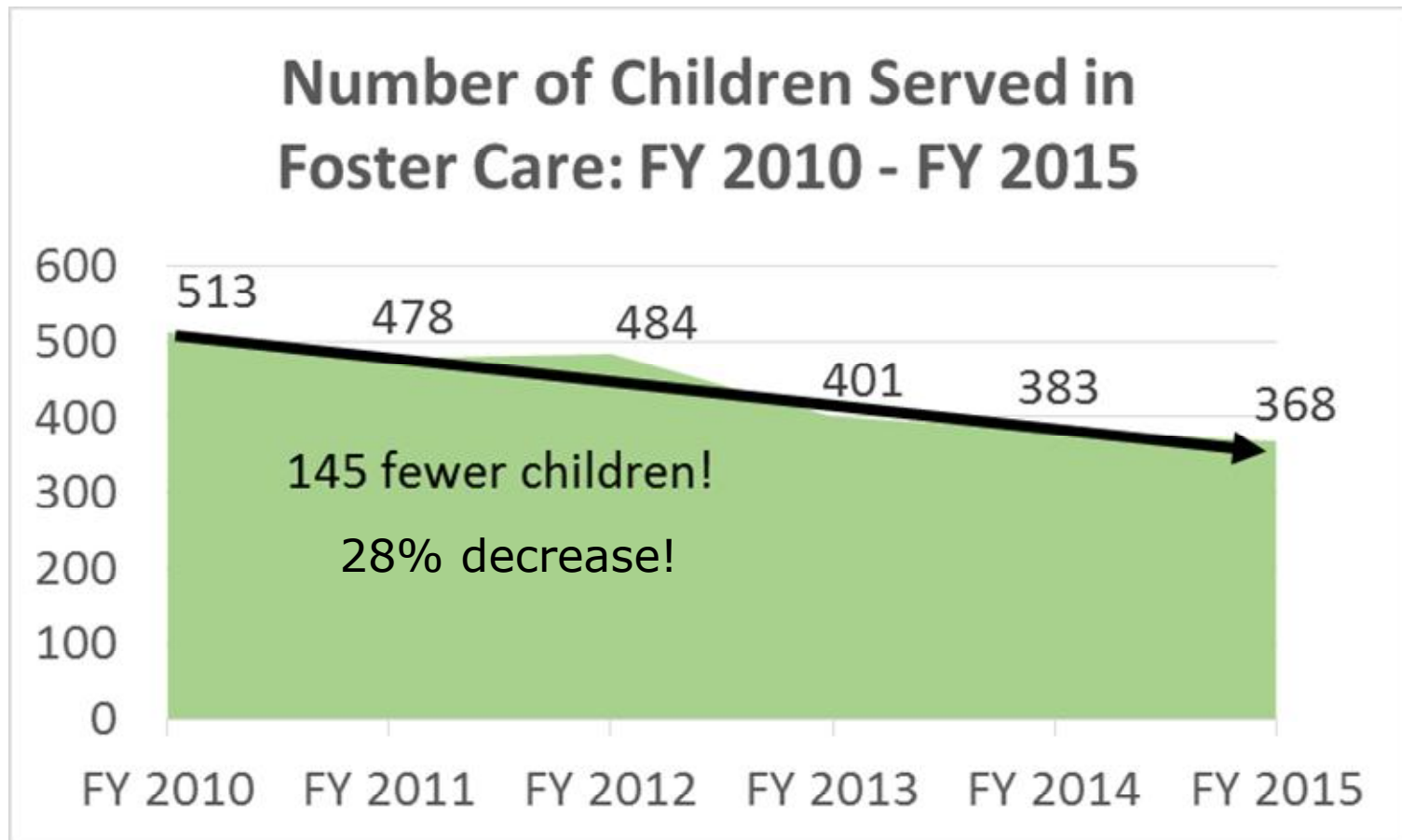
- \$54,945+ per child in foster care.

Compare that to:

- \$8,875 per family in Prevention and Preservation Services.
- \$7,696 per family in Neighborhood Networks.
- \$4,449 per family in Healthy Families Fairfax.
- \$3,446 per family in Parenting Education Programs.



## CHILD WELFARE METRICS



In FY 2015, our three primary in-home prevention programs - Neighborhood Networks, Kinship Care, and Protection and Preservation Services - helped 721 of 728 families safely keep their children at home with parents or relatives.



# CHILD WELFARE

Kinship Care ensures that children are safe and remain connected to their families.





# LOB SUMMARY: OFFICE FOR WOMEN & DOMESTIC AND SEXUAL VIOLENCE SERVICES

## **LOB # 116 Office for Women/Domestic and Sexual Violence Services**

Purpose: Prevent and end domestic and sexual violence, stalking and human trafficking by fostering a community based on equality and mutual respect through prevention and intervention, community engagement and awareness, policy and advocacy.

- Artemis House
- Domestic Violence Action Center (DVAC)
- Coordination of Domestic Violence Community Response
- Counseling for Victims and Compassion Training for Couples in Conflict
- Court Advocacy, Support, and Accompaniment
- Hospital Accompaniment
- Hotlines
- Offender Services (Anger and Domestic Abuse Prevention Treatment/ADAPT)
- Outreach, Prevention, Education/Teen Dating Violence Prevention
- Staff Support to the Commission for Women



# OFWDSVS TRENDS AND CHALLENGES

## TRENDS

- More Collaboration: Police, Adult Detention, Community Services Board
- New Initiatives: Lethality Assessment Protocol, "Advocate of the Day"

## CHALLENGES

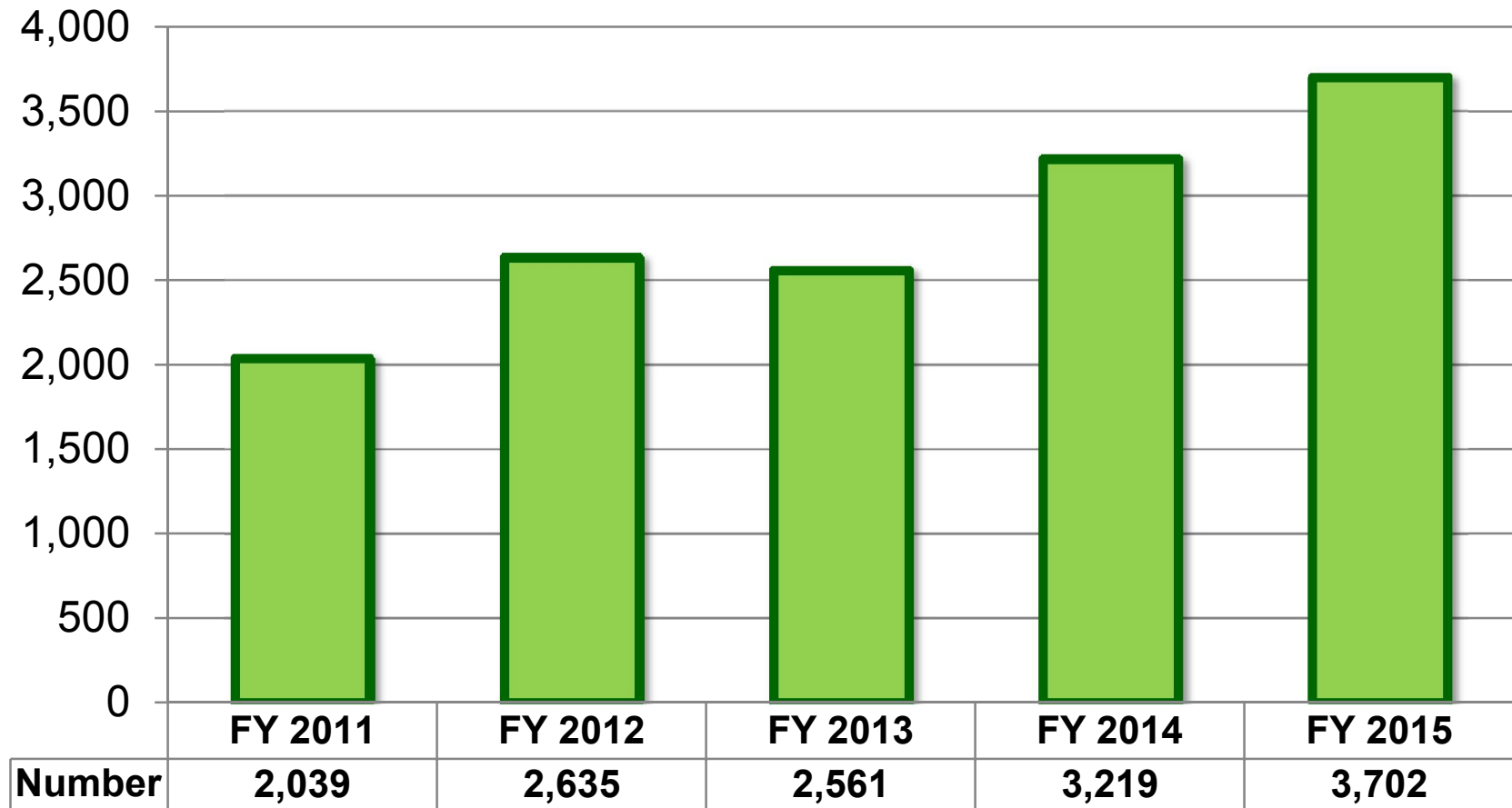
- Attempting to Meet Community Needs
- Availability of Emergency Crisis Shelter Space
- County-Wide Coordination



# OFWDSVS METRICS

## Total Victims & Offenders Served

(Excludes Shelter)







# OFFICE FOR WOMEN & DOMESTIC AND SEXUAL VIOLENCE SERVICES

Domestic Violence affects all household members; children and pets, included.

Every aspect of one's life is affected: physical and behavioral health, employment, parenting, education, finances, legal, etc.

There is hope.





# LOB SUMMARY: OLDER ADULTS AND ADULTS WITH DISABILITIES

## **LOB # 117 Adult and Aging Services**

Purpose: Prevent or stop abuse, neglect and exploitation and maximize independence.

- Adult Protective Services
- Case Management and Care Planning
- Aging, Disability and Caregiver Resources
- Home Based Care
- ElderLink
- Disability Services Planning and Development





## LOB SUMMARY: OLDER ADULTS CONTINUED

### **LOB # 118 Area Agency on Aging<sup>1</sup>**

Purpose: Secure and maintain independence and dignity in a home environment for older individuals capable of self-care with appropriate supportive services.

- Congregate Meals
- Home Delivered Meals
- Northern Virginia Long-Term Care Ombudsman
- Volunteer Solutions
- Transportation

<sup>1</sup> Primarily funded in Fund 50000, Federal-State Grant Fund



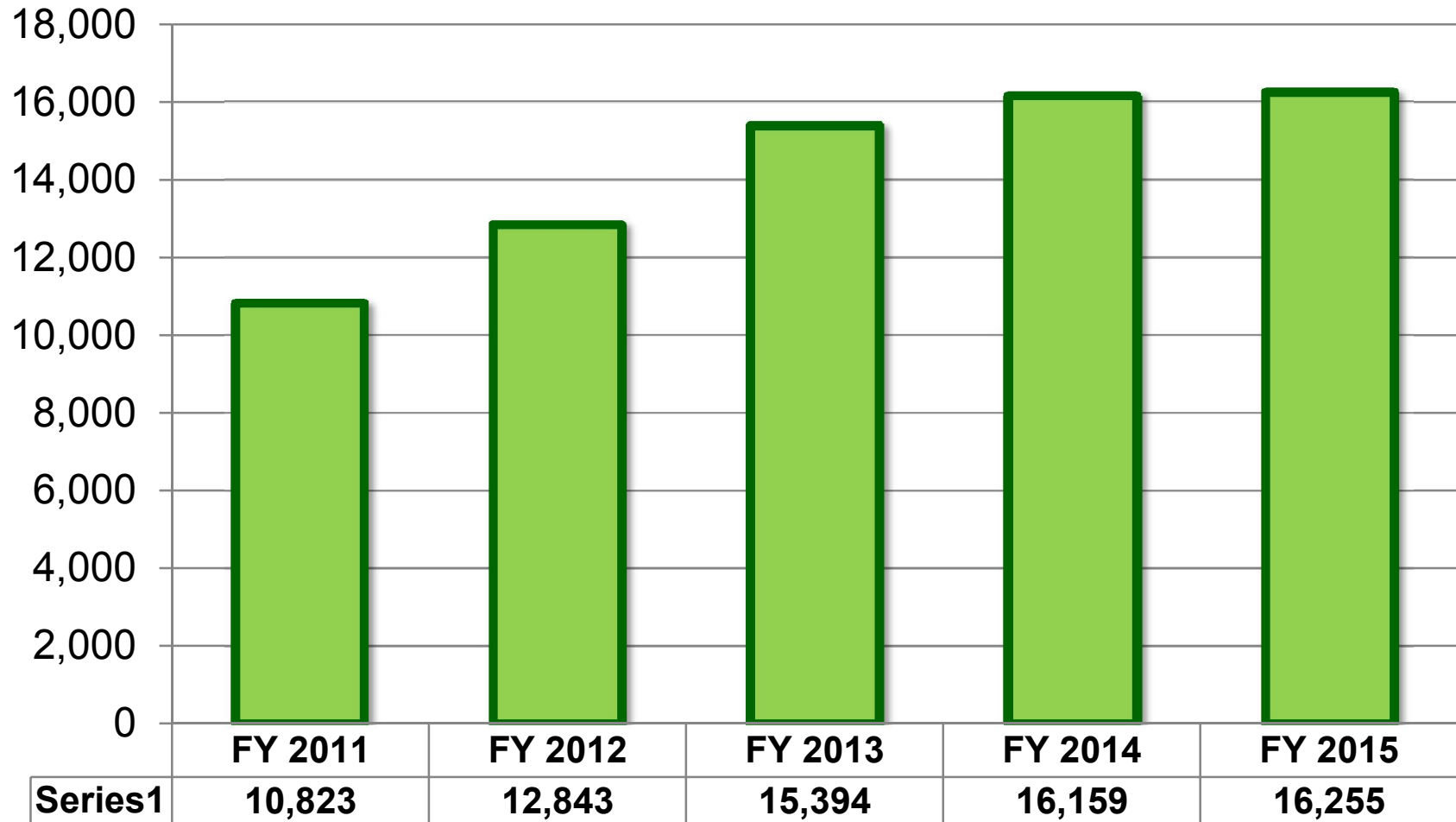
## OLDER ADULTS TRENDS AND CHALLENGES

- Between 2010 and 2030, Fairfax County projects a dramatic increase in its older population.
- With the growing older adult population are an increasing number of persons who request assistance to remain living safely in their homes.
- As the number of older adults increases, there are more people vulnerable to abuse, neglect, and exploitation.
- There are also more caregivers needing advice and support.
- In the public forums that led to the Fairfax County 50+ Community Action Plan, the need for information about services was often cited. Publicizing information about the County's aging services and recruiting for volunteers is a continuous effort.



# ADULT AND AGING

## Intake Calls





# OLDER ADULTS AND ADULTS WITH DISABILITIES

Respect for individuals and their wishes.

Adult and Aging Services helped an ill and isolated older adult remain in her own home.





# LOB SUMMARY: EMPLOYMENT AND TRAINING

## **LOB # 119 Employment and Training Programs**

WIOA: Workforce Innovation and Opportunity Act

SNAPET: Supplemental Nutrition Assistance-Employment and Training

VIEW: Virginia Initiative for Employment not Welfare

- Provides mandated employment and training services through the federal Workforce Innovation and Opportunity Act (WIOA), and to able-to-work unemployed or underemployed adults participating in the Supplemental Nutrition Assistance Program (SNAP) and/or the Temporary Assistance for Needy Families (TANF) Program.

VITA: Volunteer Income Tax Assistance

- Provides free tax preparation assistance to individuals and families with low income by convening a community-based coalition of non-profits, local governments, and libraries. Hundreds of volunteers are deployed to approximately 15 free tax preparation sites throughout the region. In FY15, the coalition prepared over 6,000 tax returns, resulting in over \$9 million in refunds.





## EMPLOYMENT AND TRAINING TRENDS AND CHALLENGES

- Continued high demand for intensive employment services, including skills training and job placement.
- Many program participants have low literacy levels, low skills levels, low ESL levels, behavioral health issues, lack of critical work supports (transportation, child care, stable housing), criminal records, and domestic violence.
- Due to new legislation, the Employment and Training program landscape under WIOA has changed, allowing customers quicker, more efficient access to training services which increases their chances of obtaining living wages jobs.



# EMPLOYMENT AND TRAINING METRIC

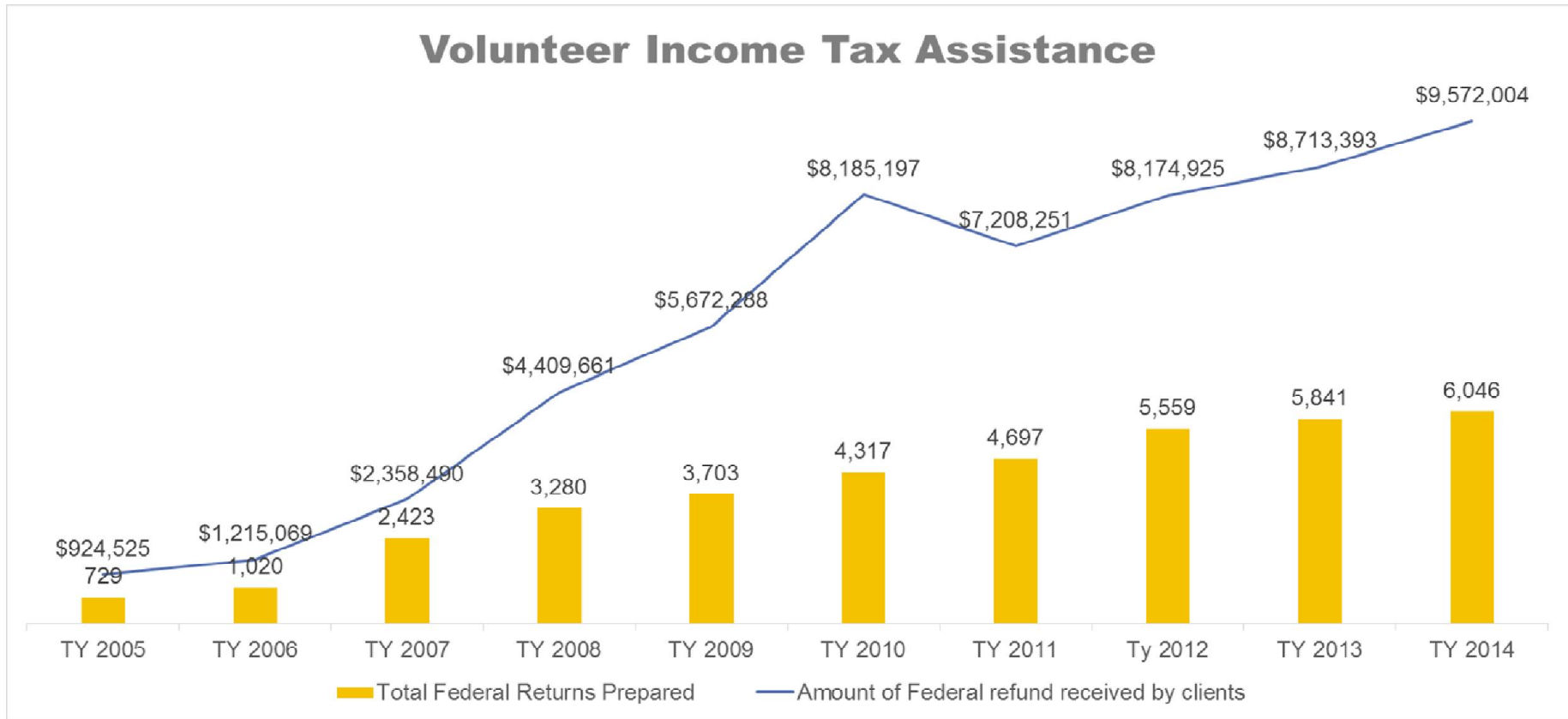
	FY13	FY14	FY15	FY16 (est)
VIEW Clients Served	1,375	1,215	1,082	1,075
% Placed in Work Activity	86%	86%	87%	85%
% VIEW Clients Retaining Employment (90+ days) State target = 75%	77% (State 71.5%)	74% (State 70.1%)	77% (State 71.4%)	75%
% SNAPET Clients Retaining Employment (90+ days)	87%	88%	74%	75%

VIEW (Virginia Initiative for Employment not Welfare)

SNAPET (Supplemental Nutrition Assistance Program  
Employment and Training)



# EMPLOYMENT METRICS





# EMPLOYMENT AND TRAINING

A young mother was laid off from her job while she was pregnant.

With DFS assistance (WIOA) she was able to find employment earning \$40,000 a year.





# LOB SUMMARY: FINANCIAL AND MEDICAL ASSISTANCE

## **LOB # 120 Financial and Medical Assistance**

### Purpose:

- Operates 13 discrete, mostly mandated, entitlement federal/state financial and medical assistance programs, such as Medicaid, Supplemental Nutrition Assistance Program (SNAP), and Temporary Assistance for Needy Families (TANF).
- Programs prevent thousands of economically disadvantaged and vulnerable County residents from falling deeper into poverty and from declining health due to lack of health insurance.
- In FY 2015, 129,431 County residents (unduplicated) were served by the major programs (Medicaid, SNAP, TANF).
- These programs brought benefits and services to County residents valued at more than \$680 million in FY 2015.



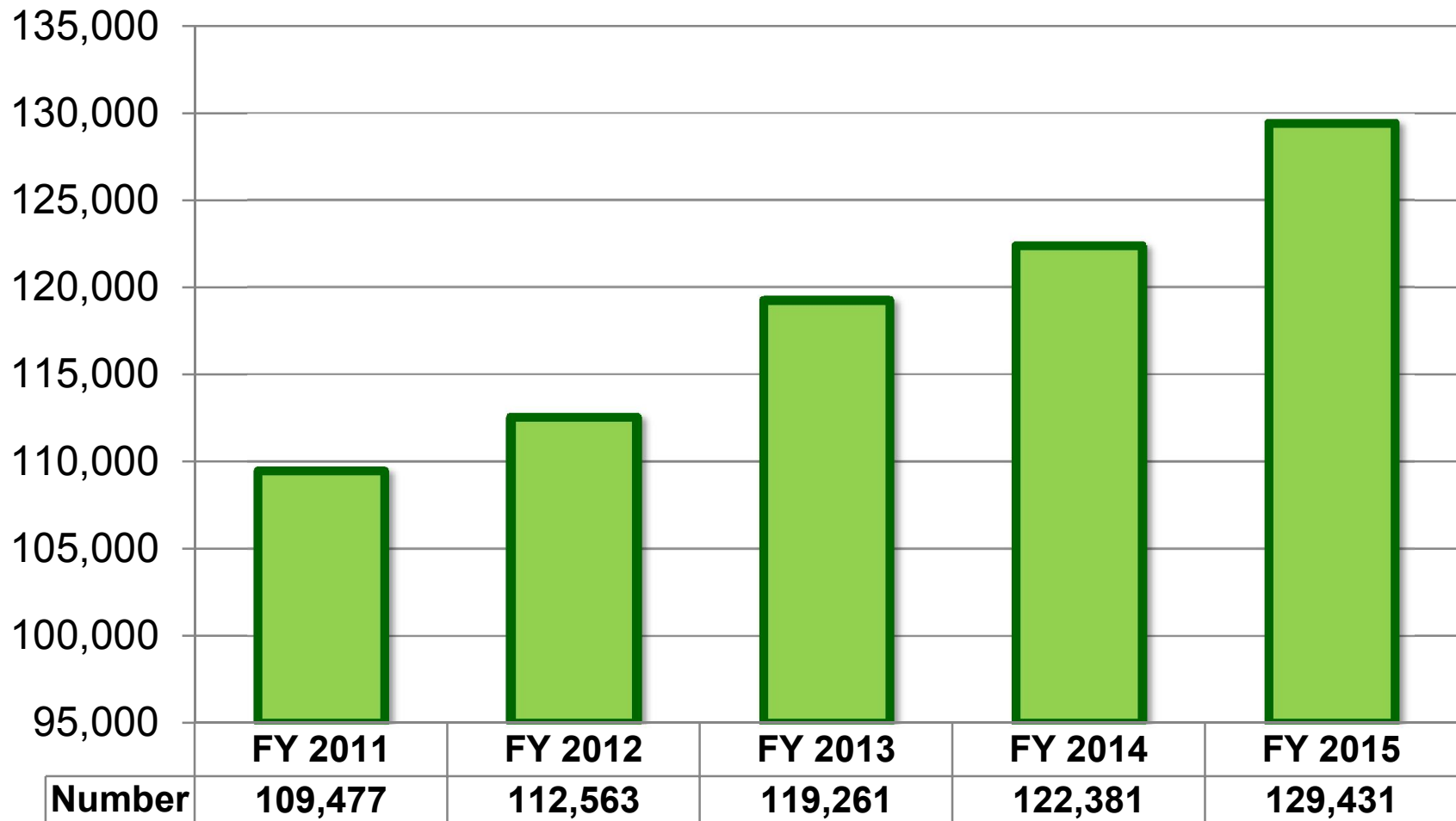
# FINANCIAL AND MEDICAL ASSISTANCE TRENDS AND CHALLENGES

- Due to increase in population, poverty, and changes in demographics as well as the implementation of the Patient Protection and Affordability Care Act (PPACA), there has been an 84% increase in the number of people receiving financial and medical assistance (FMA) from an average of 51,939 cases per month in FY 2008 to a current monthly average of more than 95,000 cases.
- All people applying for services must have their eligibility determined correctly and within federally mandated timeframes 100% of the time, regardless of local capacity to do the work.
- The County has increased the number of positions dedicated to do this function to accommodate this increase, improve services to the community and meet federal/state performance requirements.



## FINANCIAL AND MEDICAL ASSISTANCE PROGRAMS METRICS

### Residents Served by State Fiscal Year







## LOB SUMMARY: CHILD CARE

### **LOB # 121 Child Care Subsidy**

Purpose: The Child Care Assistance and Referral program provides financial assistance for child care on a sliding fee scale to income eligible families who are working or in training.

### **LOB # 122 Community Education and Provider Services**

Purpose: CEPS regulates family child care homes in Fairfax County, administers USDA Child and Adult Care Food Program and provides professional development opportunities for child care professionals throughout the County.



# LOB SUMMARY: CHILD CARE CONTINUED

## **LOB #123 Child Care Services**

Purpose: The School Age Child Care program helps families succeed and children thrive by providing high quality school age child care before and after school and during school breaks.

## **LOB #124 Head Start**

Purpose: The Head Start and Early Head Start program provides early care and education and comprehensive family services to income eligible families with children birth to five years of age. Early Head Start also serves expectant parents.



# CHILD CARE TRENDS AND CHALLENGES

## **Child care makes it possible for families to work.**

- Child care is a key work support for many families in Fairfax County. In over 65 percent of families with young children and over 70 percent of families with school age children, all parents are working.

## **Child care is costly.**

- The yearly cost of child care can exceed the average tuition and fees at a public university in Virginia. Housing and child care comprise the largest share of a budget for a family with young children.



# CHILD CARE TRENDS AND CHALLENGES

## **Many children are living in poverty.**

- 8.1 percent of children under the age of five, or approximately 6,200 children, are living in poverty; and approximately 28 percent of children attending FCPS qualify for free and reduced price meals.

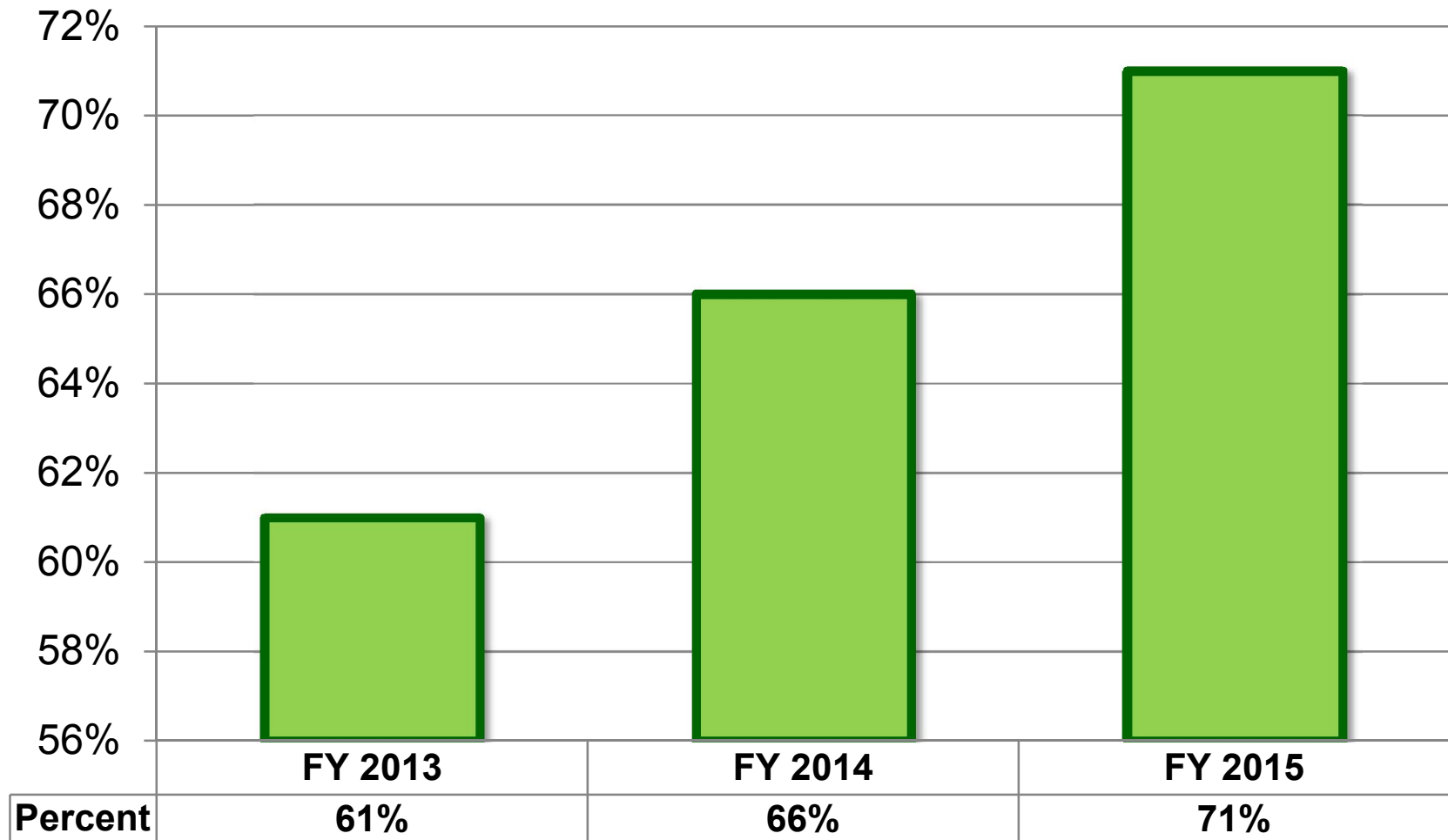
## **Quality care benefits children.**

- There is a continued demand for quality child care, which helps young children arrive at kindergarten well prepared to succeed and helps ensure that school age children have quality out-of-school time experiences.



# CHILD CARE METRICS

## Families in CCAR maintaining/increasing income



**Note: Data is derived from a sample of families paying on the sliding fee scale**



# CHILD CARE

Affordable child care supports financial stability for working families.

Quality child care supports children's learning and healthy development.





# DEPARTMENT-WIDE SUPPORT SERVICES

Like the internal structure of a house (foundation, framing, etc.) behind-the-scenes programs are vital to providing services to our customers.

Support services are essential to our DFS workforce.

Important to the successful achievement of our vision, mission and goals.





# LOB SUMMARY: DEPARTMENT-WIDE SUPPORT SERVICES

## **LOB # 125 Department-Wide Services**

Purpose: Provide operational support services to the DFS workforce that enable the agency to accomplish its mission and goals.

- Call Center
- Records Center
- Regional Logistical Services
- Information Technology
- Professional and Organizational Development
- Communication
- Legislative Liaison Services

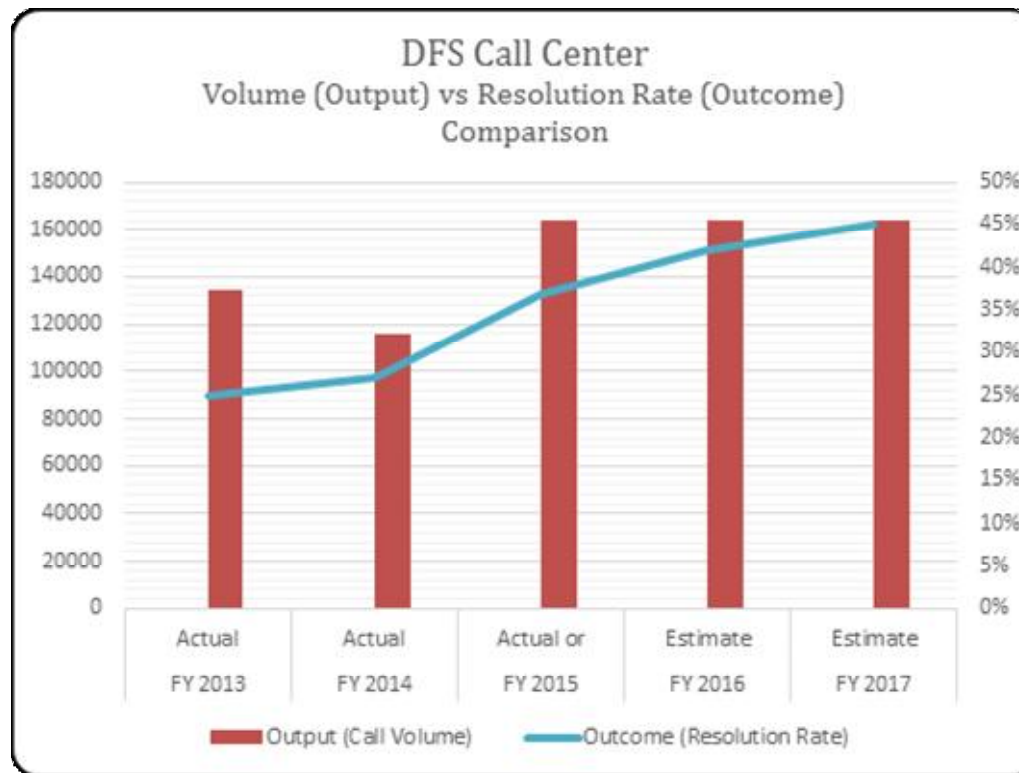
This LOB also includes the following administrative functions:

- Community Action Program Administration/Support for Community Action Advisory Board
- Emergency Management
- Strategic Planning





# DEPARTMENT-WIDE SUPPORT SERVICES METRIC



- **80% of callers to the call center have questions about financial and medical assistance.**
- **Centralizing the calls into one call center has reduced the number of calls transferred to the human services worker by resolving the issue at first contact.**
- **Thus, allowing eligibility workers to be more efficient and productive in processing cases.**

Indicator Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
	Actual	Actual	Actual or Estimate	Estimate	Estimate
Output (Call Volume)	134,774	116,148	163,650	163,650	163,650
Outcome (Resolution Rate)	25%	27%	37%	42%	45%



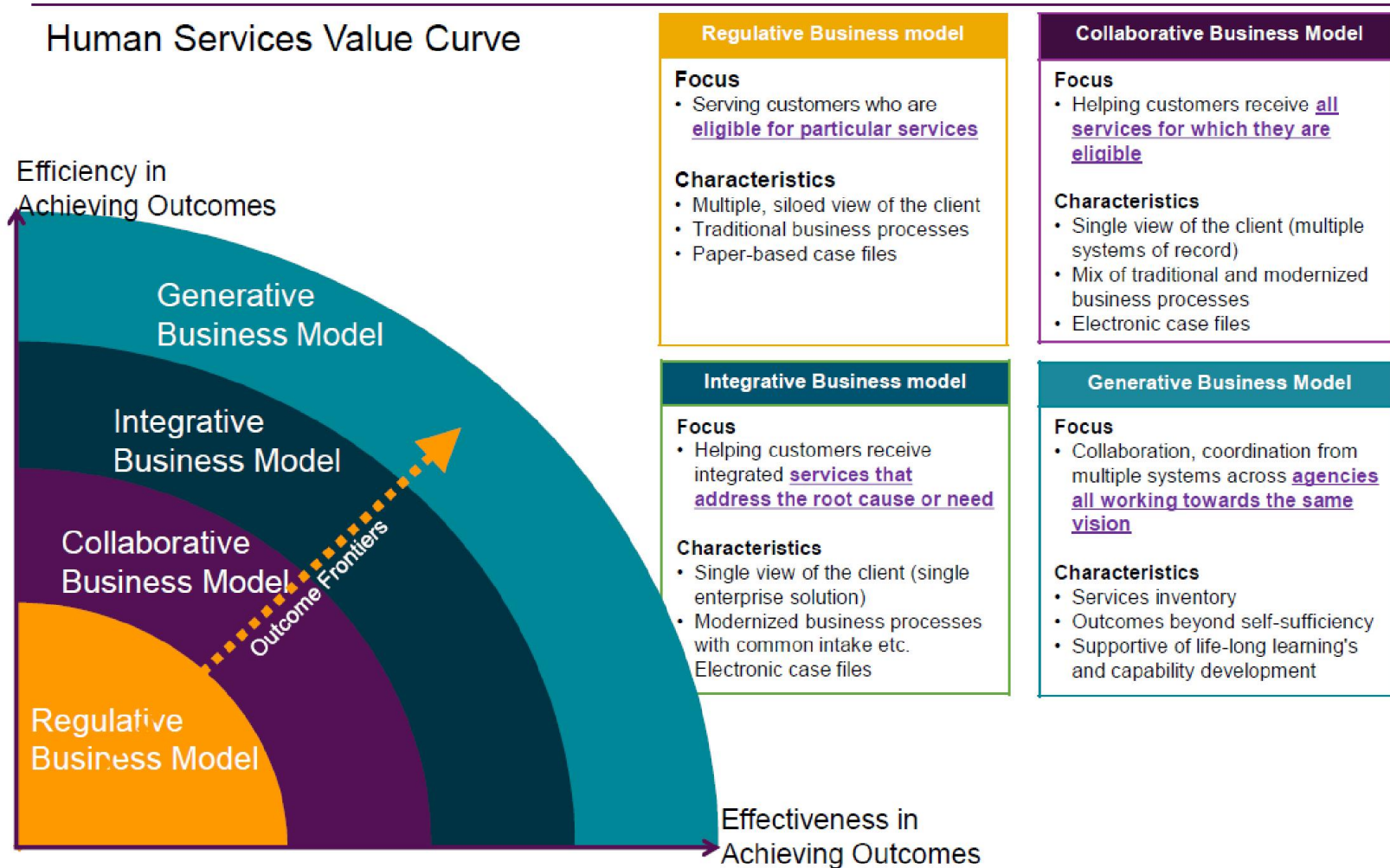
# LEADING CHANGE

- Managing and leading in changing times.
- Looking at new ways to assist clients who must be served.
- 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
- Optimizing information technology systems needed to streamline the integration of services



# LOOKING FORWARD

## Human Services Value Curve (HSVC)



Antonio M. Oftelie. The Pursuit of Outcomes: Leadership Lessons and Insights on Transforming Human Services: A Report from the 2011 Human Services Summit on the Campus of Harvard University. Leadership for a Networked World. 2011. pp. 5-7.

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# DISCUSSION

