

# *Fairfax County, Virginia*



## ***LINES OF BUSINESS***

*March, 2016*

### **ADMINISTRATION FOR HUMAN 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 Resources and Summary Table
2. Human Services System At-A-Glance
3. How our LOBs Relate to the County Vision Elements
4. Department Overview
5. High-level View of our Lines of Business (LOBS)
6. Measures and Metrics
7. Trends and Challenges
8. Today and 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.*

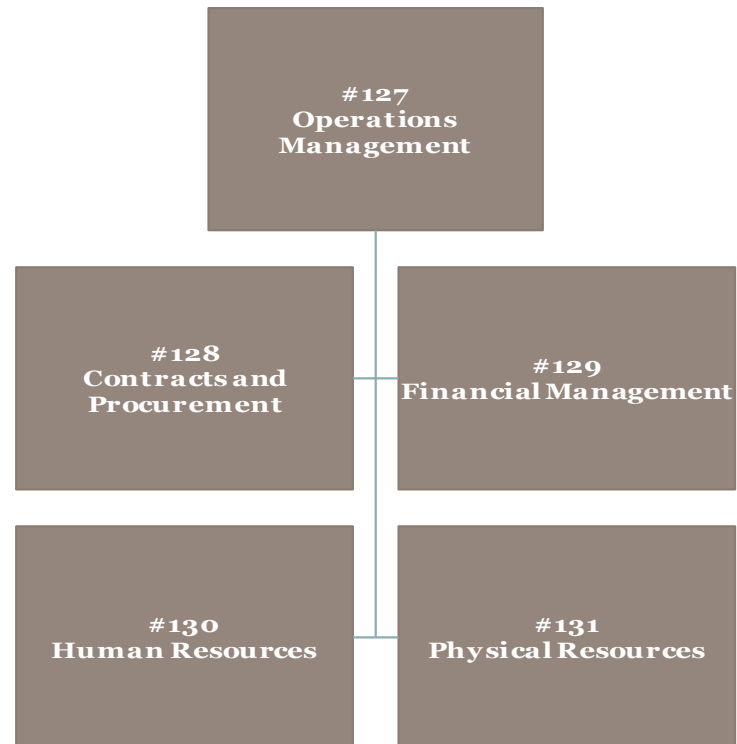


# DEPARTMENT RESOURCES

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
<b>FUNDING</b>			
<b><u>Expenditures:</u></b>			
Compensation	\$10,353,135	\$10,899,391	\$11,576,994
Operating Expenses	1,483,174	1,532,991	1,483,070
Work Performed for Others	(64,143)	(64,143)	(64,143)
<b>Total Expenditures</b>	<b>\$11,772,166</b>	<b>\$12,368,239</b>	<b>\$12,995,921</b>
<b>General Fund Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Cost/(Savings) to General Fund</b>	<b>\$11,772,166</b>	<b>\$12,368,239</b>	<b>\$12,995,921</b>
<b>POSITIONS</b>			
<b>Authorized Positions/Full-Time Equivalents (FTEs)</b>			
<b><u>Positions:</u></b>			
Regular	166 / 165	166 / 165	165 / 164.5
<b>Total Positions</b>	<b>166 / 165</b>	<b>166 / 165</b>	<b>165 / 164.5</b>



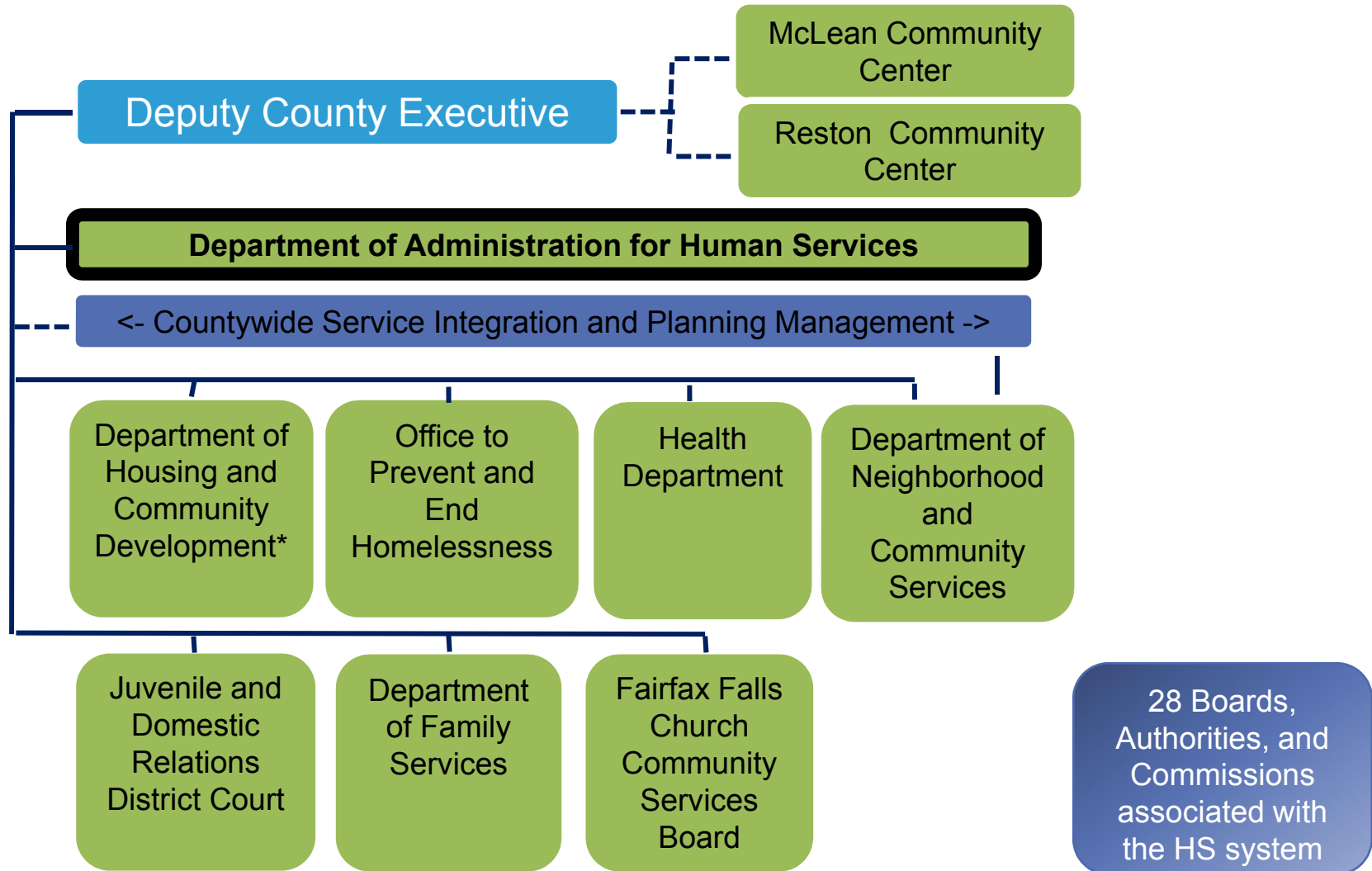
# LOBS AT A GLANCE & SUMMARY TABLE



LOB #	LOB Title	FY 2016 Adopted	
		Disbursements	Positions
127	Operations Management	\$1,492,529	4
128	Contracts and Procurement	2,697,894	32
129	Financial Management	5,485,620	84
130	Human Resources	1,612,153	27
131	Physical Resources	1,707,725	18
<b>Total</b>		<b>\$12,995,921</b>	<b>165</b>



# HUMAN SERVICES AGENCIES

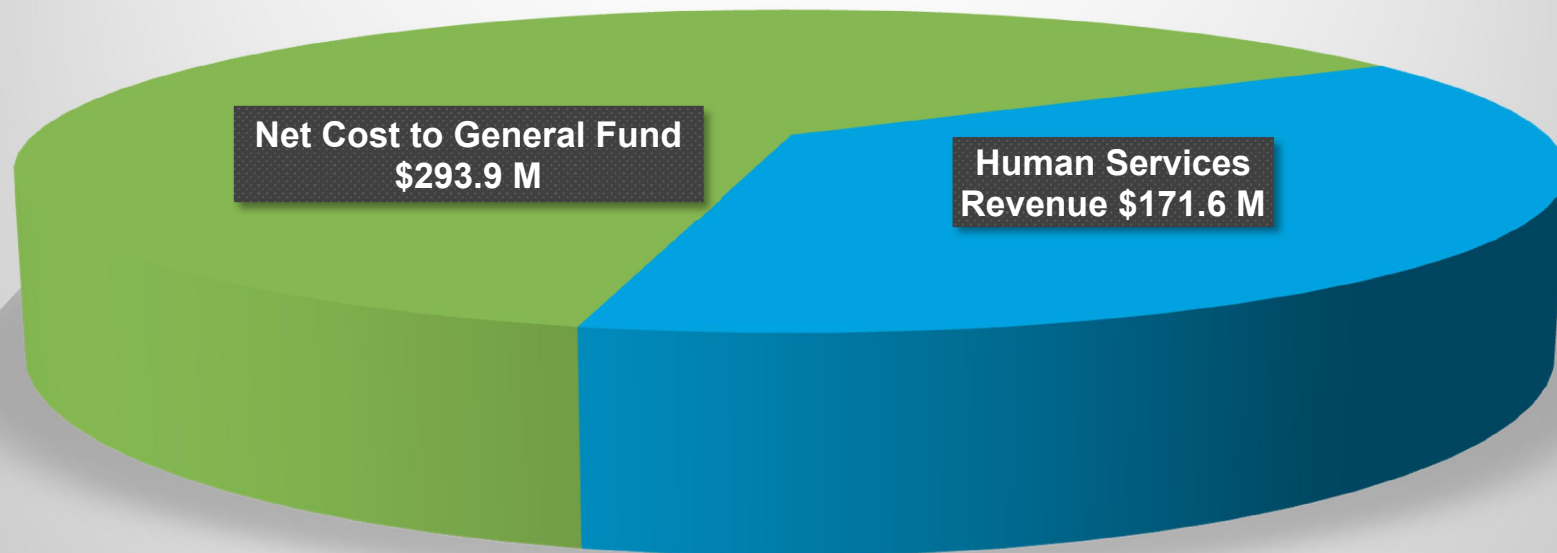


\* DAHS does not provide the professional administrative core services for HCD



# HUMAN SERVICES SYSTEM

## FY 2015 “Snapshot” of the Human Services System

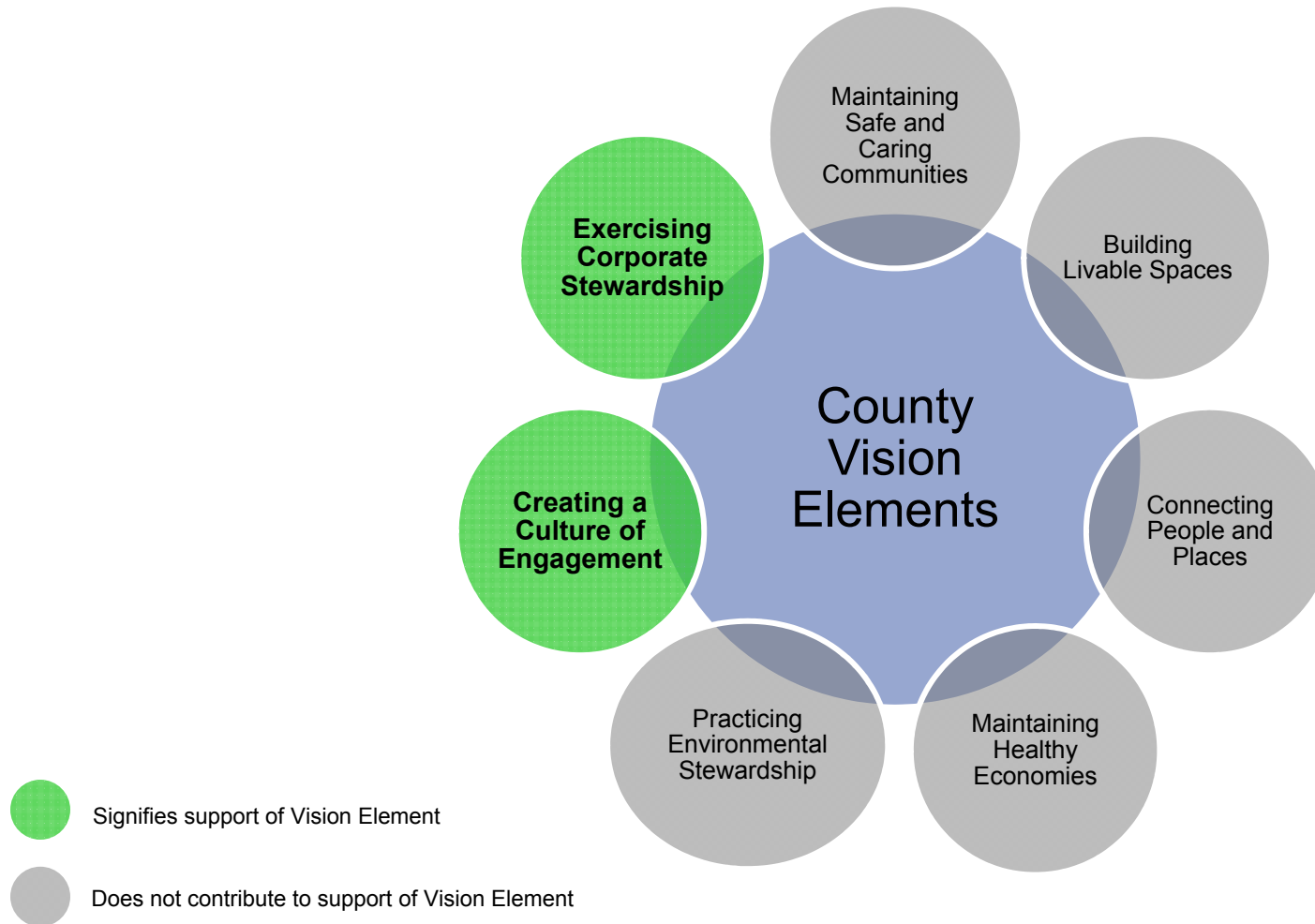


FY 2015 Actuals



# COUNTY VISION ELEMENTS

- How DAHS supports the County's Vision Elements . . .





# DEPARTMENT OVERVIEW

**We perform the core infrastructure functions for the money, the people, the vendors, and places . . .**

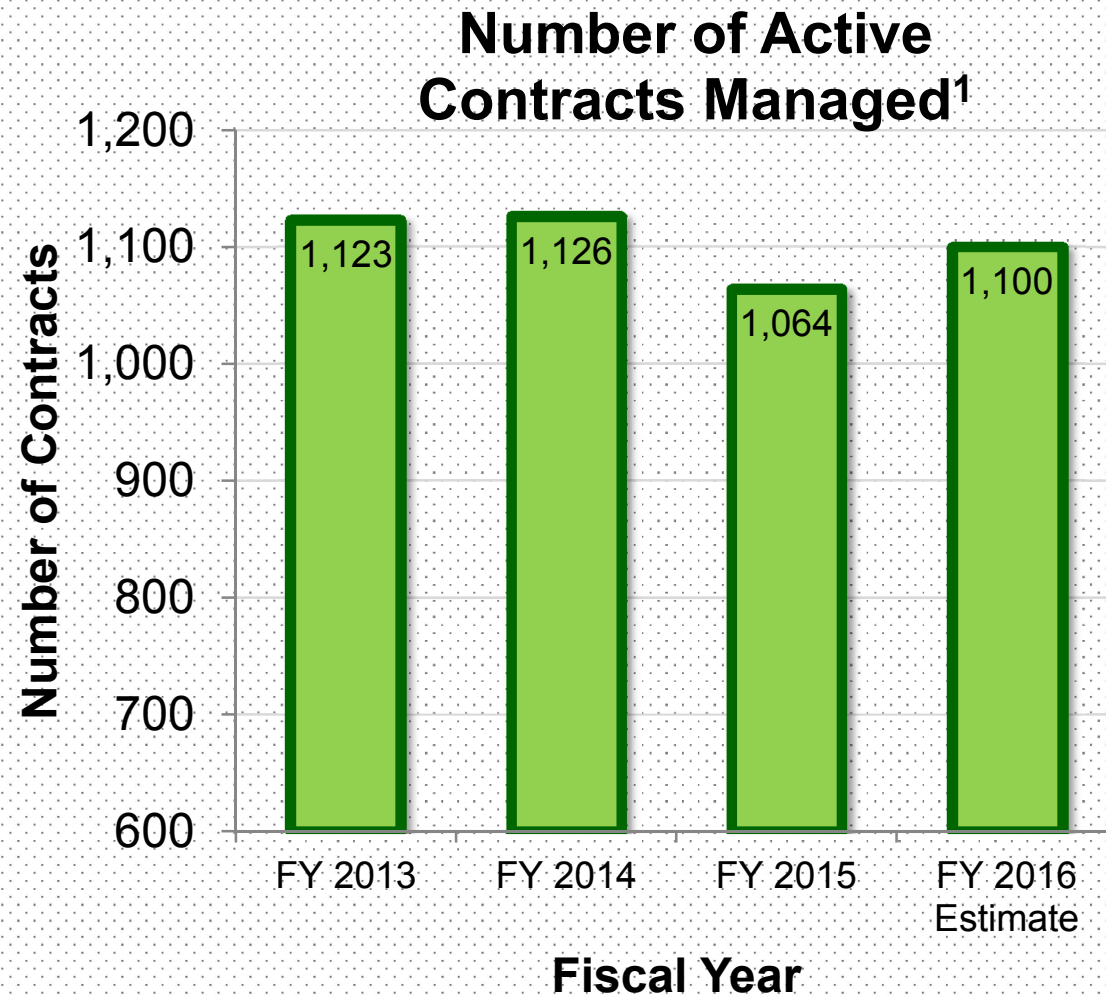




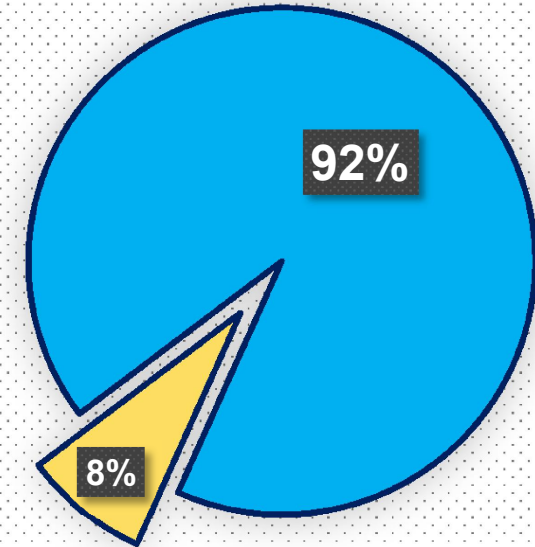




## MEASURE & METRIC FOR CONTRACTS AND PROCUREMENT



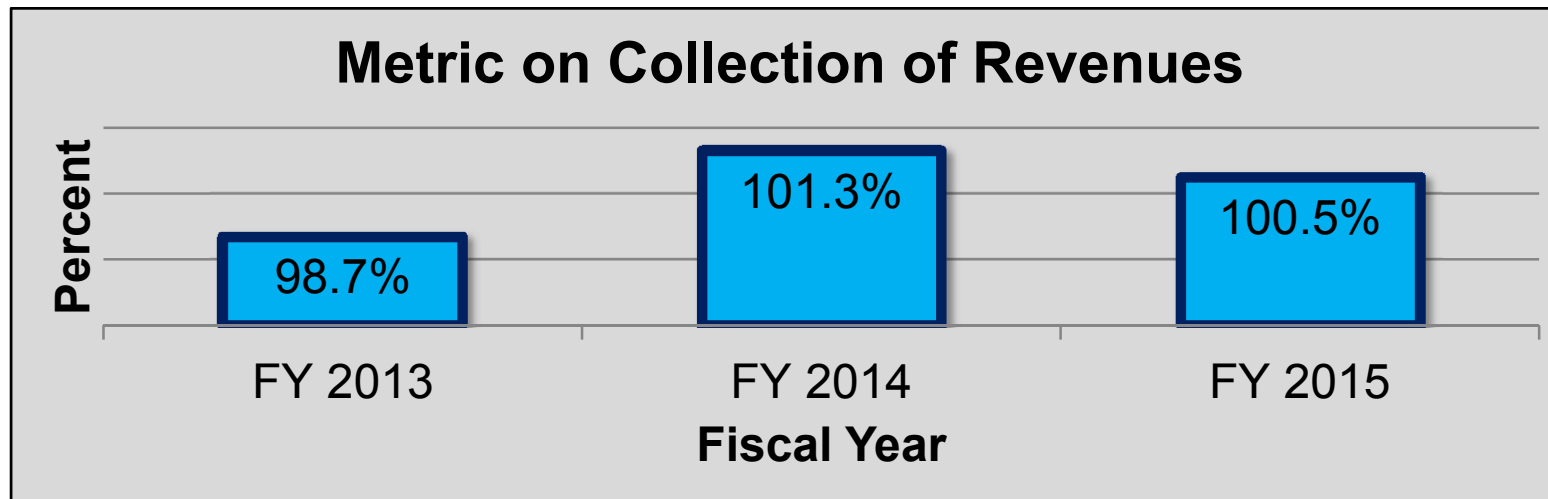
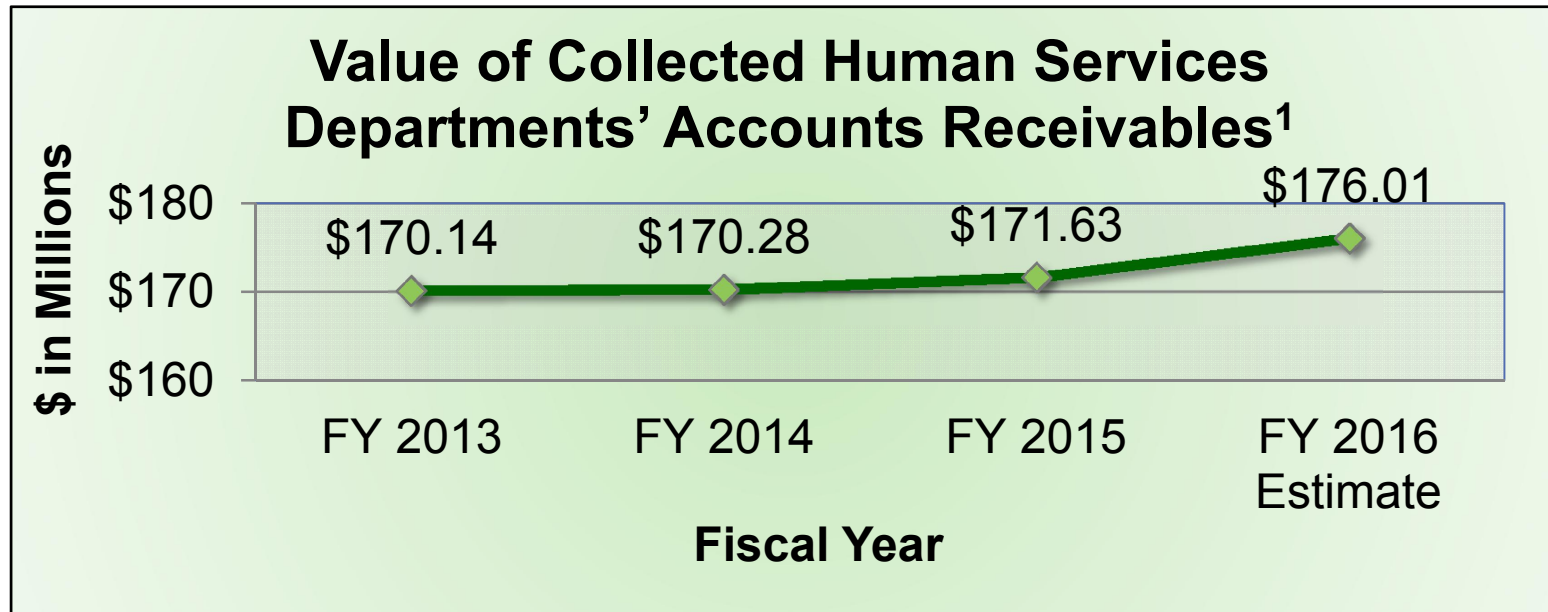
**FY 2015 New Services Contracts with Outcome Measures**



<sup>1</sup> Includes all contracts among seven human services departments



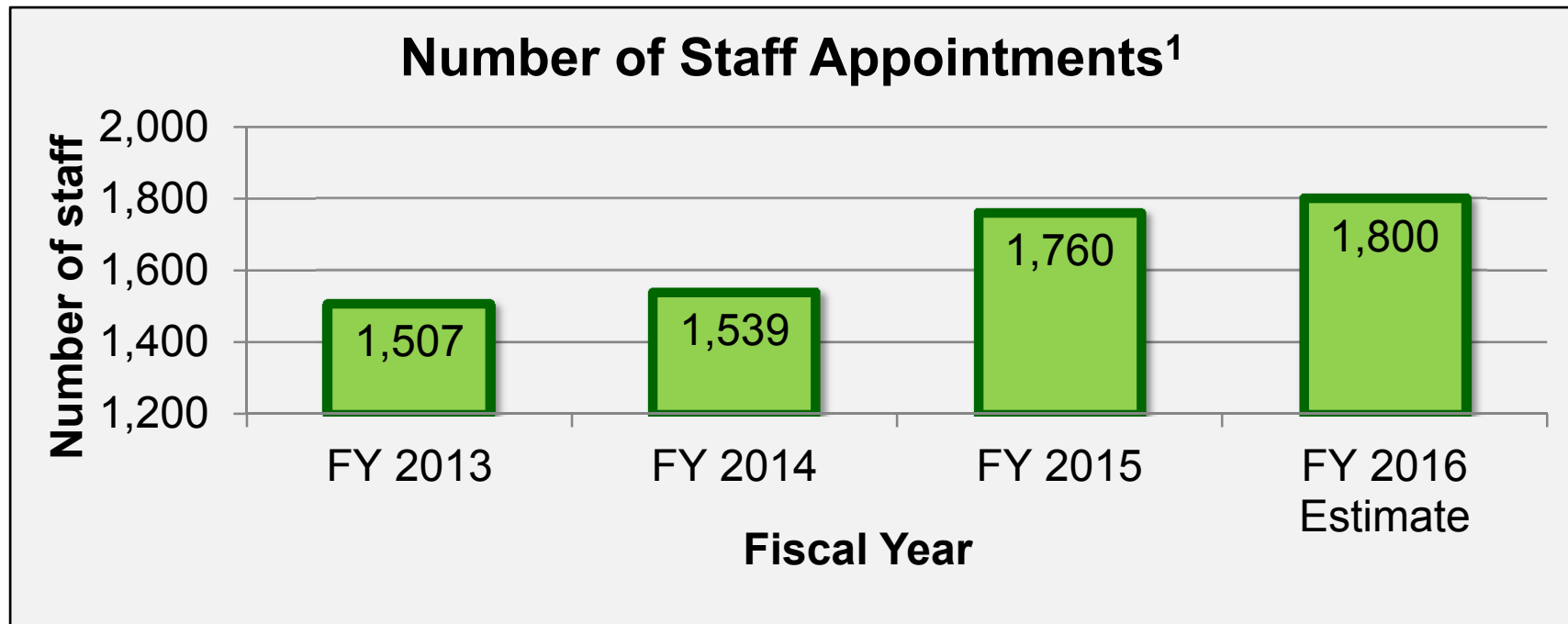
## MEASURE & METRIC FOR FINANCIAL MANAGEMENT



<sup>1</sup> Includes revenue collected on behalf of six human services departments, ASAP and Burgundy Village Community Center



## MEASURE & METRICS FOR HUMAN RESOURCES MANAGEMENT

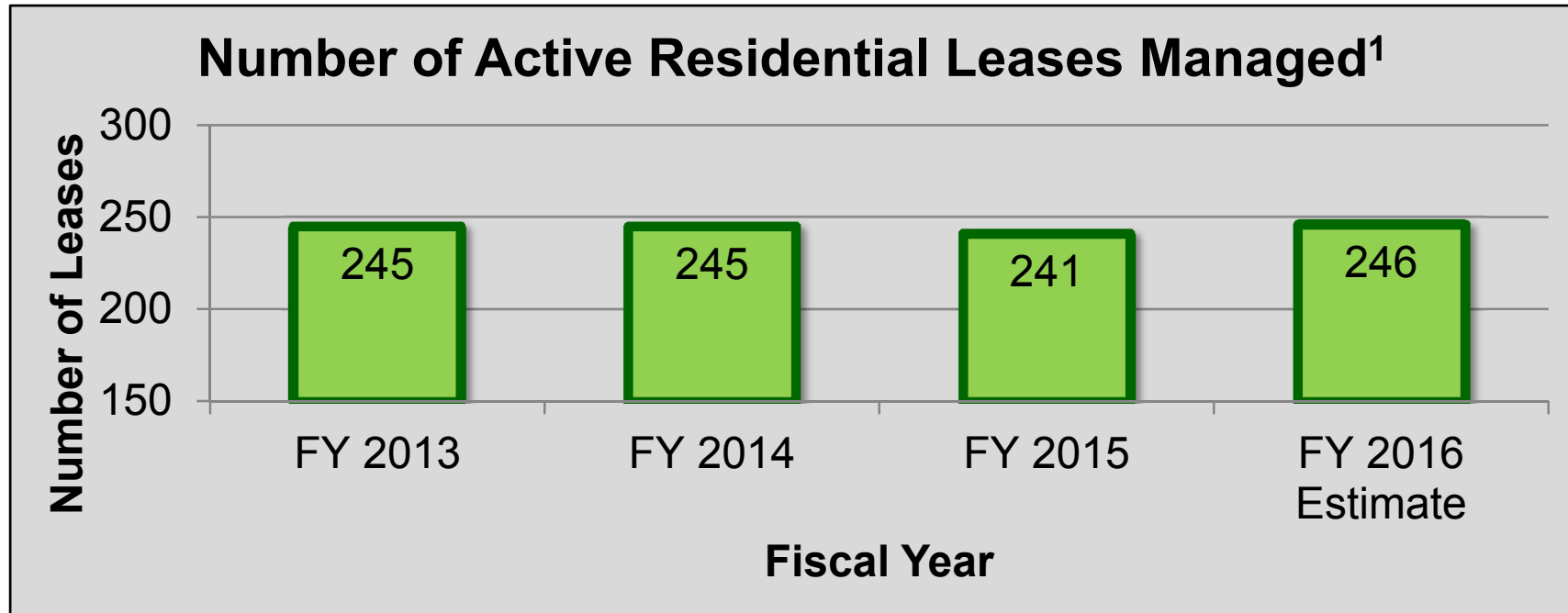


Metrics for Recruitment	Target	FY 2015 Actual
Hiring managers satisfied with recruitment process	90%	93%
New employees who successfully complete the initial probationary period	100%	88%

<sup>1</sup> Includes Personnel Actions (e.g., new hires, rehires, transfers, promotions) among seven human services departments



## MEASURE & METRICS FOR PHYSICAL RESOURCES



Metrics on Residential Lease Management	Target	FY 2015 Actual
Residential leases in place on time (within 15 days) ready for occupancy	98%	99%
Number of residential lease disputes resolved satisfactorily	N/A	6 of 6

<sup>1</sup> Includes leases on behalf of CSB, OFSDVS, and OPEH programs and services



# TRENDS

- Increased interagency collaboration and integrated, coordinated services resulting in efficient operations across the human services system
- Ongoing efforts to contain costs, while maintaining appropriate, quality services
- Changes in health care delivery requirements and third-party payment processes
- Increased use of technology in all operational functions
- Increased cultural and language diversity in the County
- Complexity of requirements, with increased emphasis on cross-system accountability and outcomes
- Increased number of requests for consultation and support on emergency response and security related issues



# CHALLENGES


- Providing efficient, effective services in a dynamic service-delivery environment
- Responding to restructured state and federal funding sources, e.g., Medicaid funding, new federal grant requirements, state and federal audits
- Limited integration of information systems that affect co-management and operation of services
- Timeframes to implement complex legislative and regulatory requirements
- Ensuring a culturally competent workforce to meet the expectations of the community
- State-local funding formulas for human services programs do not reflect the current cost of delivering services in Northern Virginia





# TODAY AND LOOKING FORWARD

- Pursuing new and best-practice approaches to enhance operational efficiencies and effectiveness
- Improving upon the methods to measure and evaluate the system's outcomes
- Seeking new opportunities to enhance the infrastructure for the Human Services system
- Shaping the system for the future places greater reliance on DAHS for analytics, planning, and system-wide performance management
  - *RBA*
  - *HS Report Card*
  - *Community Input*

 **Department of Administration for Human Services**  
In 2015, DAHS provided services for 16 core functions on behalf of Human Services programs and customers. Performance for core services includes the following:

DAHS Core Function	Performance Measures
Accounts Payable	✓ 62,915 bills paid
Accounts Receivable	✓ \$172 million in Accounts Receivable collected ✓ Achieved a 100.5% collection rate compared to approved budget estimates
Budget development analysis forecasting	✓ \$465.6 million in expenditures managed for HS departments and funds 80 ✓ 100% budget activities completed within designated timeframes for each quarterly and annual review ✓ Goal of System-wide human services year-end balances are equal to or less than 2% of appropriated budget not met (5.6% actual)
Contract Development	✓ 1,064 active contracts managed ✓ 77% new contracts and amendments completed ✓ 149 competitive solicitations, delegated and non-competitive contracts completed
Contracts Compliance and Monitoring	✓ 92% of contracts and amendments awarded on time ✓ 192 formal contract compliance visits and meetings ✓ 98% of contracts monitored in substantial compliance with each respective contract's terms ✓ 100% of all active and closed contracts showing improvement as a result of monitoring activities/technical assistance
Emergency Preparedness	✓ 18 Emergency Response/Security Assistance (ERSA) completed by DAHS staff ✓ 21 drills conducted at the co-located human services sites ✓ 8 co-located Human Services sites' Emergency Action Plans (EAP) and other human services emergency response, safety and security plans and procedures written and/or updated ✓ 12 emergency and security alerts distributed/communicated to staff ✓ 95% of staff prepared to continue operations during an emergency or disaster ✓ DAHS Business Continuity Plan updated per County Requirement ✓ All situations/incidents occurring at co-located human services sites resolved without serious injury or loss of life
Employee Relations	✓ 412 FMLA events initiated ✓ 95% of managers satisfied with consultative services regarding employee relations ✓ 0.57% - Incident rate of grievances resolved at each step level per total number of staff in each Human Services department





# DISCUSSION

