



Response to Questions on the 2016 LOBs

Request By: Supervisor Herrity

Relevant LOB(s): N/A

Question: What is the cost per capita for each of the Department of Family Services (DFS) functional areas and compared to neighboring jurisdictions for the last five years?

Response:

The table below shows the net cost per capita for each DFS functional area over the last three fiscal years. The seven functional areas within DFS are as follows:

- Leadership & Department Wide Services
- Children, Youth & Families Services
- Office for Women/Domestic & Sexual Violence Services (OFWDSVS)
- Adult & Aging Services
- Self-Sufficiency Services
- Child Care Services
- System of Care/Children's Services Act

The analysis includes DFS General Fund expenditures, including Fringe Benefits, offset by DFS General Fund revenue. The analysis does not include grant funding captured in the Federal-State Grant Fund. It should also be noted that the analysis is based on FY 2014 and FY 2015 Actuals and the FY 2016 Adopted budget. FY 2016 Actuals have not yet been audited and thus have not been included in this analysis. In FY 2016, the net cost per capita for the entire agency is budgeted to be \$110.16. This compares to \$95.98 in FY 2014 and \$96.53 in FY 2015. However, it is anticipated that the FY 2016 actual net cost per capita for the agency will be closer to the FY 2014 and FY 2015 actual net cost per capita since DFS revenue significantly impacts the net cost of services and actual revenue often exceeds budget due to the mandated nature of many DFS programs.

Fairfax County Net Cost Per Capita by Functional Area

Service Type	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget
Leadership & Department Wide Services	\$3.27	\$3.89	\$3.56
Children, Youth & Families Services	\$14.72	\$15.99	\$18.91
Office for Women/Domestic & Sexual Violence Services	\$3.10	\$2.91	\$3.07
Adult & Aging Services	\$12.44	\$11.81	\$12.38
Self Sufficiency Services	\$9.21	\$9.73	\$13.72
Child Care Services	\$35.67	\$34.92	\$38.70
System of Care/Children's Services Act	\$17.57	\$17.28	\$19.82
Total	\$95.98	\$96.53	\$110.16

Note: The population figures used for the calculations do not include the Cities of Fairfax and Falls Church.



Comparison to Neighboring Jurisdictions

The table below compares the net cost per capita for the Department of Family Services with neighboring jurisdictions. The information was derived from a review of each jurisdiction's human services agency that most closely resembles DFS. The County data includes the cost of Fringe Benefits; however, based on available information, it is unclear whether the data from the other jurisdictions includes these costs. The Department of Family Services net cost per capita is consistently higher than Prince William and Loudoun Counties; however, it is considerably lower than both the City of Alexandria and Arlington County.

Net Cost Per Capita by Jurisdiction

Jurisdiction	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget
Fairfax County (DFS) ¹	\$71.30	\$99.39	\$95.98	\$96.53	\$110.16
Loudoun County	\$40.81	\$42.71	\$38.02	\$44.87	\$44.78
Prince William County	\$30.09	\$30.81	\$32.52	\$34.49	\$37.84
City of Alexandria	\$334.09	\$340.29	\$333.41	\$333.29	\$326.34
Arlington County	\$364.58	\$367.42	\$369.92	\$404.04	\$416.16

¹ The FY 2012 net cost per capita does not include Fringe Benefits. Due to the conversion to FOCUS, it was not possible to determine the fringe benefits costs specific to DFS.

It should be noted that the wide variation in net cost per capita may have more to do with how each jurisdiction is structured, rather than the actual cost. Since the information provided for each jurisdiction in the above table is based on the human services agency that most closely resemble the Department of Family Services, it is not a one-to-one comparison across jurisdictions. Staff found that there was a wide variation not only in the types of programs that are offered and included in each agency, but also in how the human services systems of the localities are structured. There may also be differences in eligibility requirements or fee requirements for similar programs thus impacting the net cost per capita. Staff also found differences in how jurisdictions account for various funding streams, including special revenue and grant funding and whether Fringe Benefits are captured in each agency. Some examples of differences in how each jurisdiction are structured include the following:

- The City of Alexandria includes programs associated with the County's Fairfax-Falls Church Community Services Board.
- Arlington County includes public health services that Fairfax County includes in the Health Department.
- Prince William County includes homeless services whereas Fairfax County has the Office to Prevent and End Homelessness.
- Loudoun County includes housing programs while the County has a separate Department of Housing and Community Development.

Since these differences have not been accounted for in the above table, in order to achieve a complete and more accurate comparison, an in-depth analysis of each service offered in each



jurisdiction would need to be conducted. In addition, all jurisdictions do not provide net cost by service in their budget documents; therefore, additional data gathering would be necessary as part of a longer term exercise to provide this information by service.