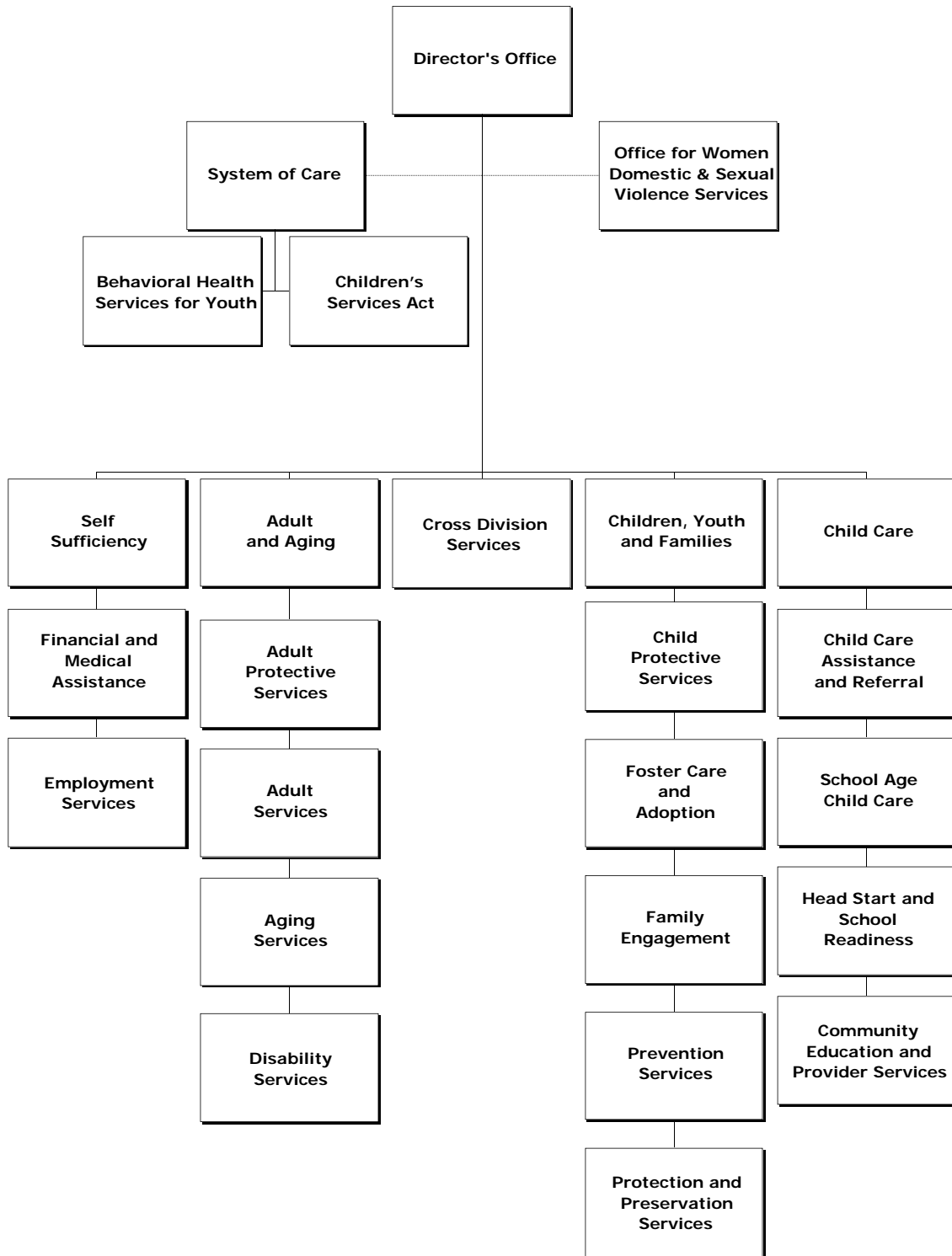



Department of Family Services



Department of Family Services

Mission

The Department of Family Services (DFS) promotes the well-being of the County's diverse community by protecting and improving the lives of children, adults and families through supportive services, education and advocacy. DFS programs and services are provided in regional offices and community sites throughout the County. There are four main divisions: Self-Sufficiency; Adult and Aging; Children, Youth and Families (CYF); and Child Care, as well as the Office for Women and Domestic and Sexual Violence Services (OFWDSVS), and System of Care which includes the Children's Services Act (CSA) and Behavioral Health Services for Youth.



AGENCY DASHBOARD			
Key Data	FY 2014	FY 2015	FY 2016
1. Average Monthly Caseload for Public Assistance Programs ¹	90,910	92,608	96,104
2. Unemployed Workers Receiving Intensive Job Services	4,266	3,910	4,335
3. Child Protective Services Calls Resulting in an Assessment or Investigation	2,224	2,506	2,301
4. Calls to the Domestic Violence Hotline	1,477	1,476	1,483
5. Adult Protective Services Investigations	1,031	1,047	1,061
6. Adult and Aging Clients Case Management	2,281	2,362	2,496
7. Children Served by the School Age Child Care (SACC) Program	13,314	13,087	14,185
8. Children Served by Children's Services Act	1,200	1,343	1,494

¹ The current average monthly caseload for Public Assistance programs is more than 97,000.

Focus

The services provided by DFS establish the framework for a strong and resilient Fairfax County: 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 self-sufficient;
- 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.

These services mitigate crime and lessen the strain on the public safety, judicial, and health care resources, increase the workforce and tax base, improve educational outcomes, and create an environment where all residents have opportunities to contribute to the success of the community.

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The department continues to leverage community partnerships and volunteer services to maximize its capacity to protect and support Fairfax County residents. In FY 2016, 658 volunteers engaged in new volunteer activity, and of those, 411 signed on for on-going opportunities that benefit a diverse range of residents including: older adults, victims of domestic and sexual violence, home child care providers, and parents needing parenting classes. The department recruited and received over 128,000 volunteer hours during FY 2016, equivalent to over \$3.3 million, to assist with mentorship programs, administrative needs, services for people with disabilities, income tax preparation for families with low incomes, calls to the Domestic Violence Hotline, food and transportation for older adults and many other programs.

Trends Shaping Services

Virginia has a state supervised and locally administered social services system. Much of the work of DFS is dictated by state and federal mandates (e.g., child welfare, public assistance). Over the past several years there has been an overall increase in the demand for DFS services due to several factors: increase in number of people living below the poverty level; 24/7 online access to public assistance services; heightened awareness about Medicaid; the ongoing need for services related to child abuse and domestic violence; and a growing aging population.

Self Sufficiency Division

Overall applications for food, financial, and medical assistance are on the rise as many individuals continue to seek help from the programs administered by the Self Sufficiency Division. The combined total of Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and Medicaid applications received during FY 2016 increased 21 percent from the total received in FY 2014. In addition, the state has provided a more reliable data system for quantifying TANF applications received, which accounts for the surge in the number reported for FY 2016.

The Department of Family Services supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Maintaining Healthy Economies



Exercising Corporate Stewardship

In FY 2016, the percentage of applications completed within the state mandated time frame improved for all programs compared to FY 2015. This notable improvement in performance can be attributed, in large part, to the additional staff resources allocated to the Self Sufficiency Division, as well as to internal business process improvements aimed to support the continued increases in workload. With a continued focus on efficiencies and the eventual consolidation of multiple eligibility determination systems into a single system by the state, it is expected that timeliness objectives will be met or exceeded in the upcoming fiscal years.

Recent legislative changes under the Workforce Innovation and Opportunity Act (WIOA) have increased the focus on quickly connecting job seekers to short-term career training options, which enhance skills through industry-recognized credential attainment, and increasing earnings as individual's progress along a professional career pathway. As a result, the wait time for access to training services was reduced

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by more than 50 percent, more job seekers have been served and the percentage of dislocated workers entering employment increased from last fiscal year.

Children, Youth and Families Division

Nationally and in Fairfax County, child welfare staff are focusing efforts on permanency, both keeping children safely with families and preventing the trauma of removal, as well as finding permanent families for children in foster care. Ninety seven percent of the families served in the Protection and Preservation Services program safely maintained their children at home during services. Ninety five percent of the families served in the Kinship Care program safely kept their children out of foster care for 12 months after case closure, and 91 percent of the parents in the Healthy Families Fairfax prevention program showed improved parent-child interactions in FY 2016. When looking at children in foster care, there was a 10 percent decrease in the monthly average number of children in care from FY 2013 to FY 2016. There also was a decrease of the number of children in care ages 12 to 17, from 133 in FY 2011 to 79 in FY 2016. As youth grow older in foster care, it becomes more difficult to find permanent families for them. The families served by DFS have complex needs including substance abuse, mental health challenges, domestic violence, and language barriers. CYF staff provide clinical case management services and link families and children to County and community-based services to help them ensure safety, permanency, and well-being.

Adult and Aging Division

Older adults serve in leadership positions throughout Fairfax County and many, especially retirees, contribute hundreds of volunteer hours to help residents in need. More people are choosing to “age in place” instead of moving away and with a growing older adult population, demand for services is increasing in several areas:

- DFS is receiving more requests for assistance planning for age-related disabilities and for direct in-home services.
- The Aging, Caregiver, and Resource (intake) line continues to receive more callers each year who request information and assistance about County and community services. Individuals who do not need formal County services are provided “consultation” services on the phone or during a one-time visit to their homes.
- The number of pre-admission screenings for Medicaid funded services is rising exponentially with a 67 percent increase from FY 2012 to FY 2016.
- With a growing number of older adults, there are more people who are vulnerable to abuse, neglect, and exploitation. Financial exploitation is a national issue, and Family Services is working with the Police Department to develop a task force to address the issue locally.

The Fairfax Area Agency on Aging (AAA) celebrated 40 years in 2016. The AAA has evolved from a stand-alone agency to one integrated within the Department of Family Services. Home delivered meals, congregate meals, volunteer services, and information and referral remain as core services but have expanded and changed in response to the number of older adults from other countries and the needs of different generations in the County. With the integration into DFS, some of the AAA programs are also serving eligible adults with disabilities. The Internet and social media have influenced how education and information are disseminated. Community partnerships have grown and are essential to the mission of helping older adults and adults with disabilities maintain a higher quality of life in their own homes.

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Child Care Division

Fairfax County continues to have a high labor force participation rate. More than 65 percent of families with children birth through age five, and more than 70 percent of families with children ages six to 17 have both of the parents in the family in the workforce. With many children living below the poverty level and a high percentage of working parents, providing access to affordable, quality, early care and education for families is an ongoing priority. In Fairfax County, housing and child care comprise the largest share of a budget for a family with young children. The yearly cost of child care often exceeds the average tuition and fees at a public university in Virginia. The Child Care Division provides a network of programs and services which, in partnership with the community, support children's school readiness and ongoing success. The Child Care Assistance and Referral (CCAR), School Age Child Care (SACC), and Head Start/Early Head Start programs help to ensure that working families have quality care for their children. However, recent changes to the state's child care subsidy regulations, such as limiting eligibility to a total of six years, are likely to negatively impact many CCAR families. Additionally, professional development and mentoring provided to community early childhood programs support the quality of care in the community. The Child Care Division supports families in choosing child care, issues permits for family child care homes and administers the USDA food program, which ensures that children receive healthy meals and snacks while in child care.

The Office for Women & Domestic and Sexual Violence Services

Demand for shelter services continues to increase. Artemis House, the County's only 24-hour crisis shelter for victims of domestic and sexual violence and their children, stalking, and human trafficking, is a 42-bed shelter program that provides a safe and secure environment for those who are fleeing violence and are in imminent danger. Over the last three fiscal years, on average 225 clients were not able to receive shelter services due to lack of capacity. In FY 2016, 147, or 46 percent, of the clients served at Artemis House were children under the age of 12. As the incidents of domestic violence surge, the number of children who witness abuse also escalates. In FY 2016, of the 1,138 new victims served at the County's Domestic Violence Action Center (DVAC), 1,479 children were impacted by violence with 60 percent of those being under the age of eight. Studies show that children who witness domestic violence experience lifelong affects and more services are needed to address this issue. On average, half of the homicides in Fairfax County each year are related to domestic violence. On July 1, 2015, Fairfax County implemented the "Maryland Model Lethality Assessment Program." The Lethality Assessment Program (LAP) is a nationally recognized, evidence based program with demonstrated success in strengthening partnerships between law enforcement and domestic violence service providers, connecting victims of domestic violence with lifesaving services and thereby reducing domestic violence fatalities. During FY 2016, 540 victims were screened as being in high danger of being killed by their abuser, and 583 children were impacted by violence. Approximately 84 percent of these victims received advocacy services.

Revenue Sources

In FY 2018, DFS anticipates that non-County revenue will offset 57.2 percent of program expenditures, which means DFS relies on the County's General Fund for less than half of its total funding. Federal and state government reimbursement for services provided, many of which are mandated, account for 34.5 percent of DFS' total FY 2018 funding. In addition, charges for services such as fees for the School-Age Child Care program account for 21.6 percent of the department's funding. Given the budgetary constraints at the local level, leveraging non-County revenues is a high priority within DFS.

Department of Family Services

DFS Sources of Funding

Funding Source	% Total Funding
Revenues:	57.2%
Federal/State Revenue	34.5%
Charges for Services	21.6%
Recovered Costs/Other	1.1%
General Fund Support	42.8%
Total	100.0%

Federal/State Revenue

DFS administers several federal, state and local programs targeted to families and individuals with low incomes, such as public assistance and employment and training, as well as programs targeted to at-risk children, such as child protective services, foster care and adoption, family preservation services, and the Children's Services Act. The Federal and state governments partially reimburse DFS for the cost of administering these programs. These revenues represent just over one-third of the department's total revenue.

Fees for Service and Reimbursements

DFS charges fees for some services, such as SACC, child care permits, offender services and transportation. Some of these fees are based on a sliding fee scale according to income and family size. In addition, the cities of Falls Church and Fairfax reimburse Fairfax County for the delivery of public assistance and social services to their residents. Fees and reimbursements make up the balance of the department's revenue.

Grant Funding

DFS continues to maximize the use of grant funding to support many different types of programs and services. Grant funding primarily supports employment services, services targeting the aging population, and services for children. In FY 2018, the department anticipates leveraging \$32.9 million in non-County resources to provide nearly \$37 million in services through grants.

- **Employment Services:** DFS administers employment and training services grants as a result of funding received from federal and state governments. The Workforce Innovation and Opportunity Act (WIOA) Adult and Dislocated Worker Programs focus on meeting the needs of businesses for skilled workers, and on the training and employment needs of individuals. Easy access to information and services is provided through a system of one-stop centers. The WIOA Youth Program focuses on preparation for post-secondary educational opportunities or employment by linking academic and occupational learning. The Virginia Initiative for Employment not Welfare (VIEW) focuses on participants' strengths and provides services to help them overcome job-related challenges, as well as personal, medical, and family challenges that affect employment.

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- Services Targeting the Aging Population:** The Fairfax Area Agency on Aging (AAA), within the Adult and Aging Division of the Department of Family Services, administers Aging Grants which include federal funds granted to localities under the Older Americans Act and state funds from the Virginia Department for Aging and Rehabilitative Services. With additional support from the County, these funds provide community-based services such as case management/consultation services, legal assistance, insurance counseling, transportation, information and referral, volunteer home services, home delivered meals, nutritional supplements, and congregate meals. Additionally, the regional Northern Virginia Long-Term Care Ombudsman Program serves the jurisdictions of Alexandria, Arlington, Fairfax, and Loudoun. The following table summarizes the anticipated Adult & Aging grant resources for FY 2018.

Anticipated FY 2018 Adult & Aging Grant Funding*

Grant	Total Anticipated Funding	County Funding	Non-County Funding
Community-Based Services	\$996,357	\$80,455	\$915,902
Long Term Care Ombudsman	\$711,714	\$460,074	\$251,640
Homemaker/Fee for Service	\$280,709	\$0	\$280,709
Congregate Meals Program	\$1,554,021	\$746,861	\$807,160
Home Delivered Meals	\$1,542,051	\$140,302	\$1,401,749
Care Coordination	\$816,622	\$538,433	\$278,189
Family Caregiver	\$320,499	\$79,910	\$240,589
Total	\$6,221,973	\$2,046,035	\$4,175,938

* The table represents the FY 2018 anticipated funding, actual funding received may be different.

- Services for Children:** DFS administers grants serving children and their families including federal funding for the U.S. Department of Agriculture (USDA) Food Program, Head Start, and Early Head Start, as well as state funding for the Virginia Preschool Initiative, the Virginia Star Quality Initiative and Virginia's Infant Toddler Specialist Network. These funds provide support for quality early childhood education and child development, social and health services, and parent engagement (including family literacy and English for Speakers of Other Languages) in various settings throughout the County (including community pre-schools, family child care homes, and Fairfax County Public Schools). Additionally, several grants also provide independent living services to youth in foster care, training for foster care and adoptive parents, and family support services.

For a summary of all anticipated grant funding in FY 2018, please see Fund 50000, Federal-State Grant Fund, in the Special Revenue Funds section in Volume 2.

Department of Family Services

Relationships with Boards, Authorities and Commissions

DFS works closely with and supports ten boards, authorities and commissions.

- The Advisory Social Services Board (ASSB) provides citizen oversight of County social services programs and meets regularly with the DFS director. The ASSB also presents an annual report to the Board of Supervisors. Additional information can be found at: <http://www.fairfaxcounty.gov/dfs/assb/>
- The Fairfax Area Commission on Aging (COA) appointed by the Board of Supervisors and the cities of Fairfax and Falls Church, identifies and promotes better understanding of the problems facing the aging population, and plans, promotes and conducts activities to contribute to their well-being. The COA also serves as the official advisory body to the Fairfax Area Agency on Aging, the Board of Supervisors and the City Councils of Fairfax and Falls Church regarding local long-term care issues, legislative concerns, fiscal requirements, and program and policy issues. The COA worked with the Board of Supervisors to update the 50+ Action Plan, and continues advising the Board of Supervisors about any aging-related issues. Additional information can be found at: <http://www.fairfaxcounty.gov/dfs/olderadultservices/coa.htm>
- The Community Action Advisory Board advises the Board of Supervisors on the needs, concerns and aspirations of low-income persons and recommends policies that promote meaningful change and has oversight responsibility for federal and state Community Services Block Grant funds which are awarded to nonprofit organizations for services to low-income Fairfax County residents. Additional information can be found at: <http://www.fairfaxcounty.gov/dfs/caab/>
- The Fairfax Area Disability Services Board advises the Board of Supervisors on service needs and priorities of persons with physical and sensory disabilities, and serves as a resource regarding the Americans with Disabilities Act. Additional information can be found at: <http://www.fairfaxcounty.gov/dfs/disabilities/fa-disability-services-board.htm>
- The Commission for Women works to promote the full equality of women and girls in Fairfax County. Additional information can be found at: <http://www.fairfaxcounty.gov/cfw/>
- The Child Care Advisory Council advises the Board of Supervisors and the Child Care Division on programs and policies related to child care. Additional information can be found at: <http://www.fairfaxcounty.gov/bacs/BoardDetails.aspx?BoardID=23303>
- The Northern Virginia Workforce Investment Board composed of private and public sector partners, has a goal of promoting the economic prosperity and long-term growth of seven Northern Virginia jurisdictions, including the Counties of Fairfax, Prince William and Loudoun, and the Cities of Fairfax, Falls Church, Manassas and Manassas Park. Additional information can be found at: <http://www.myskillsource.org>
- DFS also provides staff support to other citizen boards such as the Long-Term Care Coordinating Council, Head Start Policy Council, and the School-Age Child Care Parent Advisory Council.

Department of Family Services

Budget and Staff Resources

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$89,582,432	\$96,729,125	\$96,281,138	\$98,044,520	\$98,044,520
Operating Expenses	105,833,242	105,808,627	109,560,446	106,369,361	106,369,361
Capital Equipment	62,293	0	351,924	0	0
Subtotal	\$195,477,967	\$202,537,752	\$206,193,508	\$204,413,881	\$204,413,881
Less:					
Recovered Costs	(\$767,845)	(\$534,749)	(\$534,749)	(\$534,749)	(\$534,749)
Total Expenditures	\$194,710,122	\$202,003,003	\$205,658,759	\$203,879,132	\$203,879,132
Income:					
Home Child Care Permits	\$20,966	\$25,140	\$20,966	\$20,966	\$20,966
School Age Child Care (SACC) Fees	41,825,881	40,326,593	42,559,873	42,767,492	42,767,492
Employee Child Care Fees	1,235,537	1,243,979	1,243,979	1,243,979	1,243,979
Domestic Violence Services Client Fees - ADAPT	80,479	73,941	73,941	73,941	73,941
City of Fairfax Public Assistance	1,125,322	1,027,338	1,027,338	1,027,338	1,027,338
City of Fairfax - FASTRAN/Employment	12,839	12,839	12,839	12,839	12,839
Falls Church - FASTRAN/Employment	14,119	14,119	14,119	14,119	14,119
Falls Church Public Assistance	862,639	862,479	871,104	871,104	871,104
Family Support Service	10,000	10,000	10,000	10,000	10,000
FASTRAN/Employment	72,743	70,590	70,590	70,590	70,590
Golden Gazette	88,924	88,500	82,923	82,923	82,923
Child Care Services for Other Jurisdictions	117,223	117,096	117,096	117,096	117,096
VA Share Public Assistance Programs	35,609,921	38,785,936	39,147,818	38,785,936	38,785,936
USDA Grant - Gum Springs Head Start	48,635	44,689	44,689	44,689	44,689
DFS/Federal Pass Through/Admin.	35,957,432	30,889,467	31,562,957	31,562,957	31,562,957
Adoption Service Fees	7,631	4,228	7,631	7,631	7,631
Total Income	\$117,090,291	\$113,596,934	\$116,867,863	\$116,713,600	\$116,713,600
NET COST TO THE COUNTY	\$77,619,831	\$88,406,069	\$88,790,896	\$87,165,532	\$87,165,532
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1491 / 1465.14	1491 / 1465.14	1493 / 1468.09	1496 / 1470.14	1494 / 1469.09

This department has 178/169.8 FTE Grant Positions in Fund 50000, Federal-State Grant Fund.

Department of Family Services

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 2, 2017.

- ◆ **Employee Compensation** **\$1,792,826**
An increase of \$1,792,826 in Personnel Services includes \$1,790,961 for performance-based and longevity increases for non-uniformed merit employees effective July 2017, as well as \$1,865 for the full-year impact of the increase in the County's living wage (from \$13.13 to \$14.50 per hour), effective October 2016 for all impacted employees, as approved by the Board of Supervisors as part of the *FY 2016 Carryover Review*.

- ◆ **Expand Healthy Families Fairfax Program** **\$538,848**
As previously approved by the Board of Supervisors as part of the *FY 2016 Carryover Review*, funding of \$538,848, including \$292,951 in Personnel Services and \$245,897 in Operating Expenses, is included in order to appropriate additional federal revenue to expand the Healthy Families Fairfax (HFF) program. HFF is an accredited home visiting program offering families at risk of maltreating their child an opportunity to learn parenting skills and receive emotional support and case management services. The state has provided additional funding to Fairfax County for HFF in order to increase the number of families being served. It should be noted that an increase of \$134,642 in Fringe Benefits funding is included in Agency 89, Employee Benefits. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section in Volume 1. The expenditure increase is completely offset by an increase in federal revenue for no net impact to the General Fund.

- ◆ **Transfer of Local Cash Match to Support Housing for Victims of Domestic Violence** **\$373,837**
An increase of \$373,837 in Operating Expenses is associated with the transfer of Local Cash Match funding from Fund 50000, Federal-State Grant Fund, to Agency 67, Department of Family Services. This funding was previously used as the County's Local Cash Match contribution for the Community Housing and Resource Program grant managed by the Office to Prevent and End Homelessness. Beginning in FY 2017 the County will no longer receive funding for this grant, which was used to provide transitional housing for victims of domestic violence. The local funding associated with this award has been moved to DFS to continue these services.

- ◆ **Position Supporting Human Trafficking** **\$87,767**
An increase of \$87,767 in Personnel Services and 1/1.0 FTE position is included for a Human Trafficking Policy and Prevention Specialist in the Office for Women & Domestic & Sexual Violence Services. This position has been created in response to recommendations from the Board of Supervisors-initiated Sexual Violence Task Force and testimony at public hearings that highlighted the impact of human trafficking on victims and families. This position will serve as the primary point of contact on sexual violence and human trafficking in Fairfax County and will work to engage the community to ensure that victims have access to advocacy and support services, perpetrators are held accountable for their actions, and that prevention and educational programs are offered throughout community. It should be noted that an increase of \$40,662 in Fringe Benefits funding is also included in Agency 89, Employee Benefits.

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- ◆ **Fuel Savings** (\$59,000)
 A decrease of \$59,000 in Operating Expenses is included for Department of Vehicle Services charges based on anticipated billings for fuel.
- ◆ **Realignment of Resources within the Human Services System** (\$108,149)
 A decrease of \$108,149 in Personnel Services is associated with the transfer of resources from Agency 67, Department of Family Services to Agency 79, Department of Neighborhood and Community Services to better align service delivery within the human services system.
- ◆ **Reductions** (\$750,000)
 A decrease of \$750,000 reflects reductions utilized to balance the FY 2018 budget. The following table provides details on the specific reduction:

Title	Impact	Posn	FTE	Reduction
Recognize Personnel Services Savings	This reduction will impact the department's Personnel Services budget and is based on historical savings in this area as a result of current staffing levels. Although no significant impact is expected, the department will be required to closely manage their position vacancies and monitor spending patterns.	0	0.0	\$750,000

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

- ◆ **Carryover Adjustments** \$2,435,389
 As part of the *FY 2016 Carryover Review*, the Board of Supervisors approved funding of \$2,435,389 including \$2,433,996 in Operating Expenses for encumbered carryover for items and services that were purchased, but not yet received prior to the end of the fiscal year, and \$1,393 in Personnel Services for an increase in the County's living wage from \$13.13 per hour to \$14.50 per hour, effective October 2016.
- ◆ **Expand Healthy Families Fairfax Program** \$538,848
 As part of the *FY 2016 Carryover Review*, the Board of Supervisors approved funding of \$538,848, including \$292,951 in Personnel Services and \$245,897 in Operating Expenses, and 5/5.0 FTE positions in order to appropriate additional federal revenue to expand the Healthy Families Fairfax (HFF) program. HFF is an accredited home visiting program offering families at risk of maltreating their child an opportunity to learn parenting skills and receive emotional support and case management services. The state has provided additional federal pass-through funding to Fairfax County for HFF in order to increase the number of families being served. It should be noted that an increase of \$134,642 in Fringe Benefits funding is included in Agency 89, Employee Benefits. The expenditure increase is completely offset by an increase in federal revenue for no net impact to the General Fund.

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- ◆ **John Hudson Summer Intern Program**

As part of the *FY 2016 Carryover Review*, the Board of Supervisors approved funding of \$10,000 to appropriate additional state revenue for the John Hudson Internship Program.

\$10,000
- ◆ **Children’s Services Act (CSA)**

As part of the *FY 2017 Third Quarter Review*, the Board of Supervisors approved funding of \$671,519 to address an increase in the Children’s Services Act (CSA) program requirements, primarily attributed to an increase in the number of youth served. The number of youth served between FY 2015 and FY 2016 increased by 11.2 percent and as of January 2017, the number of youth served has increased by another 4.5 percent. The CSA program is a mandated program and the County is required to provide services if the youth meets CSA program eligibility requirements and/or the youth receives services through a school Individualized Education Program (IEP). The expenditure increase is partially offset by an increase in state funding of \$361,882 for a net cost to the County of \$309,637.

\$671,519
- ◆ **Position Adjustment**

The County Executive approved the transfer of 3/3.0 FTE positions due to workload requirements within the Human Services system. 2/2.0 FTE positions were transferred from Agency 67, Department of Family Services to Agency 79, Department of Neighborhood and Community Services and 1/1.0 FTE position was transferred to Agency 71, Health Department.

\$0

Director’s Office

The Director’s Office manages and oversees the budget 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 System of Care.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$4,378,816	\$4,646,457	\$4,928,481	\$5,166,588	\$5,166,588
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	39 / 38.5	39 / 38.5	42 / 41.5	42 / 41.5	43 / 42.5
1 Director of Family Services		2 Business Analysts IV		3 Communication Specialists II	
1 Director, Office for Women		2 Business Analysts III		1 Administrative Assistant V	
1 Deputy Director, Family Services		1 Management Analyst IV		1 Administrative Assistant IV	
4 Program Managers		2 Management Analysts III (1)		1 Administrative Assistant III	
5 Social Services Supervisors		1 Management Analyst II		1 Information Officer III	
8 Social Services Specialists III, 1 PT		1 Financial Specialist IV		1 Volunteer Svcs. Coord. II	
4 Social Services Specialists II		1 Financial Specialist II			
1 Social Services Specialist I					
TOTAL POSITIONS					
43 Positions (1) / 42.5 FTE (1.0)			() Denotes New Position PT Denotes Part-Time Positions		

Department of Family Services

Cross Division Services

Cross Division Services provides administrative support for DFS programs, including management of the regional field office operations and the department's record center; coordination of state legislation advocacy; oversight of the community action program that administers the Community Services Block Grant serving persons with low-incomes; and management of agency specific staff development programs.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$3,159,539	\$2,730,324	\$3,422,737	\$2,767,054	\$2,767,054
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	33 / 33	33 / 33	33 / 33	33 / 33	33 / 33
1 Management Analyst IV	4	4 Management Analysts I	5	5 Administrative Assistants III	
4 Management Analysts III	1	1 Human Svcs. Coord. II	6	6 Administrative Assistants II	
1 Management Analyst II	3	3 Administrative Assistants V			
1 Team Operations Manager	7	7 Administrative Assistants IV			
TOTAL POSITIONS					
33 Positions / 33.0 FTE					

Self Sufficiency

The Self Sufficiency Division provides employment, financial and medical assistance services, to help families achieve the highest level of self-sufficiency possible for their circumstances. The division administers a variety of federal and state employment and training programs that assist individuals with their employment needs, including job search assistance, skills assessment, career training and job placement through programs such as Virginia Initiative for Employment not Welfare (VIEW) and Workforce Innovation and Opportunity Act. Additionally, DFS provides financial and medical support through federal and state funded public assistance programs such as Temporary Assistance to Needy Families (TANF), Supplemental Nutrition Assistance Program (SNAP) and Medicaid to eligible low-income households during the transition to employment, as well as to those who are not able to work.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$28,288,274	\$31,162,677	\$31,080,872	\$30,781,095	\$30,781,095
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	378 / 378	378 / 378	378 / 378	378 / 378	378 / 378
1 Division Director	11	11 Human Svc. Workers V	1	1 Social Services Specialist II	
3 Program Managers	49	49 Human Svc. Workers IV	8	8 Administrative Assistants IV	
3 Management Analysts III	122	122 Human Svc. Workers III	1	1 Business Analyst III	
3 Management Analysts II	131	131 Human Svc. Workers II	2	2 Business Analysts II	
1 Management Analyst I	40	40 Human Svcs. Assistants			
2 Financial Specialists II					
TOTAL POSITIONS					
378 Positions / 378.0 FTE					

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Adult and Aging Services

The Adult and Aging Services Division provides support services targeted to adults age 60 and older and to adults living with disabilities to maximize independence and enhance family and social supports so that they may maintain quality lives in the community. Aging programs and services include adult protective services, home-care services, senior nutrition services, volunteer services, transportation services, and community education/planning with a preventive focus. Disability Services Planning and Development monitors public resources dedicated to supporting services for people with physical or sensory disabilities.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$13,791,823	\$14,686,211	\$14,919,252	\$14,778,094	\$14,778,094
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	102 / 101.5	102 / 101.5	105 / 104.5	102 / 101.5	105 / 104.5
1 Division Director		1 Human Svc. Worker III		2 Business Analysts II	
1 Director, Area Agency on Aging		2 Human Svc. Workers I		1 Administrative Assistant IV	
2 Management Analysts III		3 Human Svc. Assistants		2 Administrative Assistants III	
6 Management Analysts II, 1PT		1 Sr. Social Services Supervisor		4 Administrative Assistants II	
1 Management Analyst I		10 Social Services Supervisors		1 Communication Specialist III	
1 Paralegal		22 Social Services Specialists III		1 Communication Specialist II	
		43 Social Services Specialists II			
TOTAL POSITIONS					
105 Positions / 104.5 FTE		PT Denotes Part-Time Position			

Children, Youth and Families

In partnership with the community, the Children, Youth and Families Division helps strengthen and support families to protect and care for their children through the provision of child protective services, foster care and adoption services, family preservation services, child abuse prevention programs, and services to homeless families and individuals. Services are provided to families and children through individualized plans of service offered by a seamless, community-based, family-focused service delivery system. These services are offered in a strengths-based, outcome focused program that builds upon and enhances the integrity of families and their capacity to address their own issues in a more independent fashion.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$30,548,019	\$32,938,821	\$34,097,797	\$33,854,330	\$33,854,330
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	254 / 254	254 / 254	259 / 259	260 / 260	259 / 259

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1 Division Director	69 Social Svcs. Specialists II	1 Administrative Assistant V
6 Program Managers	1 Management Analyst III	6 Administrative Assistants IV
7 Sr. Social Svcs. Supervisors	4 Management Analysts II	15 Administrative Assistants III
35 Social Services Supervisors	2 Management Analysts I	1 Human Services Coordinator III
102 Social Services Specialists III	1 Financial Specialist II	7 Human Services Coordinators II
1 Business Analyst II		

TOTAL POSITIONS
259 Positions / 259.0 FTE

Child Care

The Child Care Division provides a full spectrum of services to meet the child care and early education needs of families in Fairfax County. Designed to advance the care, education and healthy development of children from birth through elementary school, services include assistance with finding and paying for child care through the Child Care Assistance and Referral program; permitting and offering training to family child care providers; and providing direct child care services through the School-Age Child Care program, Head Start/Early Head Start, and the County Employees' Child Care Center.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$70,237,222	\$70,747,644	\$71,398,078	\$71,416,247	\$71,416,247
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	672 / 647.14	672 / 647.14	663 / 639.09	668 / 643.14	663 / 639.09

1 Division Director	28 Child Care Specialists III	1 Business Analyst III
1 Child Care Services Director	9 Child Care Specialists II	3 Business Analysts II
1 Child Care Svcs. Asst. Director	27 Child Care Specialists I	3 Business Analysts I
4 Child Care Prog. Admins. II	140 Day Care Center Supervisors, 71 PT	1 Programmer Analyst II
7 Child Care Prog. Admins. I	90 Day Care Center Teachers II, 22 PT	1 Administrative Assistant V
2 Management Analysts IV	289 Day Care Center Teachers I, 70 PT	9 Administrative Assistants IV
2 Management Analysts III	4 Human Service Workers III	2 Administrative Assistants III
1 Management Analyst II	13 Human Service Workers II	3 Administrative Assistants II
1 Management Analyst I	7 Human Service Workers I	1 Cook
1 Financial Specialist II	11 Human Services Assistants	

TOTAL POSITIONS
663 Positions / 639.09 FTE

PT Denotes Part-Time Positions

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System of Care

The System of Care Division administers the creation and implementation of an integrated continuum of services and supports for children, youth and families provided by Fairfax County human services departments, public schools, County-funded providers and community-based advocacy and service organizations. It includes behavioral health services for youth and services covered under the Children's Services Act (CSA). The division contracts for mental health and substance abuse treatment as well as intensive in-home and community-based services for children, youth and families. The Community Policy Management Team (CPMT) is the state-mandated oversight body for the CSA and administers CSA funds to purchase services for troubled and at-risk children and youth who require foster care services, private school special education, home-based intervention, and residential services for mental health treatment or other services.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$44,306,429	\$45,090,869	\$45,811,542	\$45,115,724	\$45,115,724
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	13 / 13	13 / 13	13 / 13	13 / 13	13 / 13
1 Division Director	4	Management Analysts III	1	MH/ID/ADS Sr. Clinician	
2 Program Managers	3	Management Analysts II	1	Administrative Assistant IV	
1 Sr. Social Services Supervisor					
TOTAL POSITIONS					
13 Positions / 13.0 FTE					

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Director's Office					
Percent of DFS objectives accomplished	63%	39%	65%/72%	65%	65%
Percentage of survivors who receive safety planning as part of the services provided	95%	92%	95%/95%	95%	95%
Percent of ADAPT clients responding affirmatively to at least 75 percent of self-improvement statements at program closure	99%	98%	95%/99%	99%	99%
Percent of ADAPT clients demonstrating self-responsibility for prior domestic abuse	99%	100%	95%/98%	98%	98%
Cross Division Services					
Percent of calls abandoned	6.15%	18.18%	8.00%/20.57%	8.00%	8.00%
Percent of calls resolved by staff	27%	37%	42%/59%	59%	59%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Self-Sufficiency					
Percent of SNAP applications completed within the state tolerance of 97 percent	92.9%	88.4%	97.0%/99.1%	97.0%	97.0%
Percent of TANF applications completed within the state tolerance of 97 percent	90.0%	86.1%	97.0%/96.7%	97.0%	97.0%
Percent of Medicaid/FAMIS applications completed within the state tolerance of 97 percent	63.4%	70.7%	90.0%/93.1%	97.0%	97.0%
Average monthly wage for employed clients in VIEW program	\$1,321	\$1,367	\$1,350/\$1,521	\$1,400	\$1,400
Adult and Aging Services					
Percent of clients residing in their homes after one year of service	85%	90%	80%/90%	80%	80%
Percent of home-delivered meal clients whose nutritional status is maintained	80%	85%	80%/81%	80%	80%
Percent of congregate meal clients served who score at or below a moderate nutritional risk category	87%	85%	80%/86%	80%	80%
Percent of investigations completed within 45 days	98%	98%	90%/99%	90%	90%
Percent change in the number of volunteer hours provided	(4.5%)	1.6%	(5.1%)/21.4%	0.0%	0.0%
Children, Youth and Families					
Percent of child abuse complaints where contact occurs within the appropriate response time	95%	93%	95%/92%	95%	95%
Percent of families served by PPS whose children remain safely in their home	96%	99%	95%/97%	95%	95%
Percent of children exiting foster care to permanency	63.2%	74.8%	80%/73.3%	80%	80%
Percent of families served in Healthy Families Fairfax who demonstrate an acceptable level of positive parent-child interaction as determined by a standardized tool	94%	88%	92%/91%	94%	94%
Percent of parents served in the Nurturing Parenting program who demonstrate improved parenting and child-rearing attitudes as determined by a standardized tool	91%	89%	90%/86%	90%	90%
Child Care					
Percent change in number of permitted child care slots	(2%)	(4%)	(6%)/1%	(31%)	(1%)
Percent change in number of children served in CCAR	(48%)	(4%)	5%/NA	0%	0%
Percent change in number of children served in SACC	(1%)	(2%)	2%/8%	0%	0%
Percent of 4 year old children reaching benchmarks in socio-emotional skills	92%	85%	85%/83%	83%	83%
Percent of 4 year old children reaching benchmarks in literacy and language skills	90%	78%	78%/79%	79%	79%
Percent of 4 year old children reaching benchmarks in math skills	88%	77%	77%/79%	79%	79%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
System of Care					
Percent of children in CSA served in the community	88%	90%	90%/91%	91%	90%
Percent of youth provided short-term BHSOC services with improved behavioral health functioning ¹	NA	NA	NA/60%	75%	75%

¹ The behavioral health services for youth component was funded as part of the FY 2015 Adopted Budget Plan, therefore there are no performance measurement results in FY 2015 or prior years.

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2018/adopted/pm/67.pdf

Performance Measurement Results

Director's Office

The Director's Office oversees the department's General Fund budget of approximately \$204 million, 1,494 authorized positions and all of the department's performance objectives. In addition to the General Fund, the Director's Office oversees almost \$37 million in Fund 50000, Federal-State Grant Fund for a total budget oversight of almost \$241 million. The department met 72 percent of the outcome targets in FY 2016, exceeding its target.

Clients who experienced domestic and/or sexual violence participating in services offered by the Office for Women & Domestic and Sexual Violence Services report that 95 percent had a plan for safety developed for them in FY 2016. In some cases, personal safety considerations are not necessary for some clients. For example, some callers to the 24-hour crisis hotline are interested in talking about past abuse or receiving referrals to services and are no longer in a dangerous situation. In Offender Services, 99 percent of offenders responded affirmatively to at least 75 percent of self-improvement statements upon closure of the program and 98 percent of these clients demonstrated that they accepted responsibility for committing prior abuse. Service delivery to all clients reveals that safety for victims, and accountability and change for perpetrators, were realized by the majority of clients.

Cross Division Services

In FY 2015, the Self Sufficiency Call Center, renewal, and appointment phone lines were consolidated into the main DFS Call Center accounting for a 41 percent increase in call volume. Throughout FY 2016, the Self Sufficiency Division transitioned from a process management system to individual caseloads. As the transition concluded, there was a reduction in questions from callers, resulting in an 8 percent decrease in call volume in FY 2016.

Although there was a decrease in call volume, the increase in County compensation costs resulted in a 12 percent increase in the average cost per call in FY 2016.

While call volume decreased in FY 2016, the average length of a call increased from 2:51 minutes in FY 2015 to 4:18 minutes in FY 2016. The increased call length had a positive impact by substantially increasing the call resolution rate referenced below. However, the length of a call also has a direct impact on the caller's wait time before the call is answered, as well as the abandon rate, both of which increased in 2016 by 4 percent and 13 percent respectively. Data for the beginning of FY 2017 showed an 11 percent abandon rate. This downward trend is expected to continue through the fiscal year.

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In FY 2016 the outcome measure of percent of calls resolved by Call Center staff was added to the performance indicators. The percent of calls resolved includes calls that were resolved by Call Center staff which did not require forwarding to workers, supervisors or managers. The Call Center resolved 37 percent of calls received in FY 2015. By providing Call Center representatives with additional training and access to multiple case management systems, in FY 2016 the call resolution rate was 59 percent, which resulted in Human Service Workers being able to spend more than 6,000 hours focusing on processing cases and determining eligibility in place of answering phone calls.

Self Sufficiency

In FY 2016, the percentage of applications completed within the state tolerance of 97 percent improved significantly for all programs compared to FY 2015. This notable improvement in performance can be attributed, in large part, to the additional staff resources within the Self Sufficiency Division as well as to internal business process improvements aimed to support the continued increases in workload. Although the percentage of SNAP applications completed timely finished at 99.1 percent, exceeding the target, the TANF and Medicaid programs remain marginally below the state tolerance. It is expected that timeliness objectives will continue to improve with continued process improvements and the eventual consolidation of multiple eligibility determination systems into a single system by the state. However, additional resources will most likely be necessary in order to bring all public assistance categories within the state tolerance and to continue to address increasing caseloads.

During FY 2016, legislative changes under the Workforce Investment and Opportunity Act (WIOA) required an increased focus on training, prompting the division to incorporate strategies designed to quickly connect job seekers to short-term career training options which enhance skills through industry-recognized credential attainment, and increase earnings as individuals progress along a professional career pathway. As a result, the number of job seeker screening sessions increased significantly, the wait time for access to training services was reduced by more than 50 percent, and the number of WIOA cases enrolled increased by nearly 30 percent from the prior year.

Adult and Aging Services

In FY 2016, there was a 6 percent increase in the number of Adult Services clients from the previous fiscal year. Ninety percent of Adult Services clients continued to reside in their homes one year after the start of case management services, again exceeding the target for this indicator by 10 percent. Ninety-two percent of clients reported being satisfied with in-home services, a 1 percentage point increase over last fiscal year.

In FY 2016, there was a 7 percent increase in the number of meals provided under the Home Delivered and Congregate meal programs. Just prior to the start of FY 2016, the Home Delivered meal program added an additional flash frozen meal to nearly all routes. The Home Delivered program stopped accepting new nutritional supplement clients in January 2016 as a result of state changes but this has not affected meal totals. The County will continue to provide nutritional supplements to clients through other funding streams until natural attrition occurs.

Lincolnia housing renovations have been ongoing for several years and impacted congregate meal totals. Renovations were completed during FY 2016, which contributed to an increase in meal totals. Annandale Adult Day Health Center also closed in December 2015, however, a majority of clients were absorbed at the Lincolnia Adult Day Health Center. Client and meal totals for Lincolnia housing sites are expected to increase going forward now that renovations are complete.

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Service quality targets were met for both meal programs. Ninety-three percent of clients reported overall satisfaction with home delivered-meals, and 90 percent of clients reported overall satisfaction with congregate meals. Both programs also met their nutritional status targets with 81 percent of home delivered meal clients maintaining nutritional status, and 86 percent of congregate meal clients scoring at or below moderate nutritional risk.

In FY 2016, the number of Adult Protective Services investigations increased, as it has since FY 2012. It required a significant amount of staff effort and diligence to ensure that 99 percent of investigations were completed within the 45-day state standard.

In FY 2016, the number of volunteers increased by approximately 3 percent, from 4,037 in FY 2015 to 4,138 volunteers. This is a reflection of excellent recruitment strategies, one-time individual and group volunteer opportunities, and the creation of new initiatives and partnerships. Several one-time opportunities for volunteerism were held in FY 2016, including the Helping Hands project, the Living Well Aging Summit, and the 50+ Senior Employment Expo.

In FY 2016, 658 new volunteers engaged in a new volunteer activity, and of those, 411 have signed on for on-going opportunities. The monetary value of the volunteer contributions is reported to recognize that their time augments the capacity of staff and expands the County's ability to provide services to clients. In FY 2016, the target of 100,000 volunteer hours was exceeded with volunteers donating 128,008 hours, valued at \$3,339,729 using the 2016 Virginia Average Hourly Volunteer rate.

Children, Youth and Families

Child Protective Services (CPS) responded to 92 percent of child abuse complaints (2,110 of 2,301) within the appropriate response time in FY 2016, slightly below the goal of 95 percent. Response times are 24 hours, 48 hours, or five business days as determined by the State-mandated Standardized Decision Making (SDM) Intake tool. The program continues to work systematically to achieve this goal and respond to complaints within the required timeframes.

Protection & Preservation Services (PPS) exceeded the state target of 90 percent of family members who met with their specialist each month. The program increased its performance by 12 percentage points, from 79 percent in FY 2015 to 91 percent in FY 2016. This increase can be attributed to several factors including educating staff about the target goal, training staff on the use of data to stay abreast of required home visits, rectifying data entry errors, and having greater emphasis on the role of caseworker visits on children's safety and well-being. In FY 2016, fewer families were served, but the number of children served was comparable to FY 2015 due to large sibling groups.

The number of children in foster care levelled off after multiple years of steady decline, with 370 children served in FY 2016 compared to 368 in FY 2015. The median length of time that children are in foster care increased slightly from 1.48 years in FY 2015 to 1.56 years in FY 2016. There was a slight decrease in the percent of youth exiting foster care to permanency from 74.8 percent in FY 2015 to 73.3 percent in FY 2016. The program continues to implement innovative practices to reduce the length of time in care and increase the percent of children who achieve permanency. One example is Reflections training for foster parents that helps them better understand and respond to the traumatic experiences of the children in their care.

The percent of families served in Healthy Families Fairfax (HFF) that demonstrated an acceptable level of positive parent-child interaction after one year in the program increased from 88 percent in FY 2015 to 91 percent in FY 2016, exceeding the state goal of 85 percent. These consistently high scores demonstrate the ongoing importance placed by staff on teaching and fostering the relationship between the parent(s) and

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child. The *FY 2017 Revised Budget Plan* reflects new Virginia Department of Social Services (VDSS) funding for an expansion in the number of families served, and increases in the number of intake/assessment workers and home visitors. This will enhance the role of the Health Department nurses to provide additional consultation to families and home visitors.

Eighty six percent of parents served by the Parenting Education Program (PEP) demonstrated improved parenting and child rearing skills in FY 2016, falling slightly short of the 90 percent target. PEP missed the projected target by four percentage points largely due to language translation issues which impacted the implementation of the post- AAPI-2 test.

The Father Engagement Unit's mission is to help strengthen families by supporting all CYF programs in effectively engaging fathers. The unit coordinates Dad's Parenting Groups (DPG) for fathers throughout Fairfax County. Ninety-nine percent of fathers (82 out of 83) who graduated from the fatherhood groups in FY 2014 through FY 2016 had no subsequent referrals to CPS after program involvement. Eighty-seven percent of fathers (26 out of 30) who participated in DPG in FY 2016 improved their parenting and child-rearing skills.

The Kinship Care Unit supports relatives or significant others as they care for, nurture and ensure safety to children placed in their homes. The unit provides ongoing clinical and supportive case management services to the kinship triad (caregiver, prior caregivers, and child) to support the family in achieving safety, permanency and well-being for all children. Of the 62 children in cases that closed during FY 2016, 95 percent did not come into foster care within 12 months after case closure.

Child Care

In FY 2016, the number of family child care providers permitted by the County increased by ten providers, although it had been estimated that the number would begin decreasing in that year due to state legislative changes which began on July 1, 2016, requiring a state license for family home child care providers who care for five or more children, rather than the previous requirement of six or more children. This impacted the capacity for permitted providers in Fairfax County, which has now decreased from five to four children. The program anticipates that some permitted providers may choose to seek a state license to continue to care for five children. While the FY 2016 number of providers who were permitted increased due to recruiting efforts and community outreach, it is anticipated that the number of County permitted providers will decrease in FY 2017 as the state legislative change is implemented.

In the latter part of FY 2016, the Child Care Division replaced its aging child care management system, which had outlived its useful life. As a result, FY 2016 actual data for the Child Care Assistance and Referral program is not available. Actual data will be available beginning in FY 2017 and included in the [FY 2019 Advertised Budget Plan](#).

In FY 2016, the School Age Child Care (SACC) program served an additional 1,098 children in the before and after school programs. The increase in children served is the result of SACC center capacity changes at schools where staffing hours were increased and/or additional space was identified.

Regarding Head Start's benchmark outcomes, variance in outcomes across the past three years reflects different cohorts of four year old children. Children enter the program each year with varying skill sets and needs.

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System of Care

The System of Care initiative includes the Children's Behavioral Health System of Care (BHSOC) Program and the Children's Services Act (CSA) Program. The Children's BHSOC Program coordinates the full continuum of behavioral health services across multiple County agencies, FCPS and private providers, and provides direct services when necessary to fill pressing gaps. It was funded as part of the FY 2015 Adopted Budget Plan, therefore there were no performance measurement results in FY 2015 or other prior years. The CSA Program serves children, youth and their families, many with a broad range of behavioral health needs, with the goal to deliver services in a family-focused, community-based setting. In FY 2016, 151 additional youth were served and 91 percent of those served received their services in the community, surpassing the goal. Since FY 2014 the number of children served has increased approximately 11 percent annually. Thus far, most of the increase has been children who can be served in the community rather than residential settings, which is generally more responsive to their needs and less expensive.