

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 that provide direct service delivery: Self Sufficiency; Adult and Aging; Children, Youth and Families; and Domestic and Sexual Violence Services, as well as Healthy Minds Fairfax which includes the Children's Services Act and Children's Behavioral Health Collaborative.

Focus

The services provided by DFS provide 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 and employment training to close income gaps and enable people to become economically secure;
- child development-focused parent education classes to ensure lifelong learning success and positive parent interactions; and
- supportive programs that build on the strengths of families, children, people with disabilities, and older adults so they can thrive.

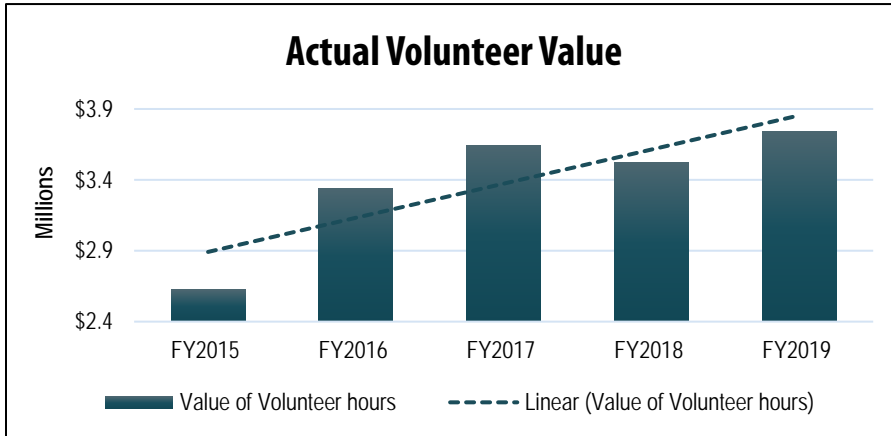
These services mitigate crime, abuse and neglect; lessen the strain on public safety and judicial resources; increase the workforce and tax base; improve self-sufficiency and educational outcomes; and create an environment where all residents have opportunities to contribute to the success of the community.

Leveraging Partnerships and Volunteers

DFS maintains and develops partnerships and volunteer services to maximize its capacity to protect and support residents. DFS partnerships benefit a diverse range of residents, including: older adults, victims of domestic and sexual violence, and parents participating in parenting education classes. A robust cadre of volunteers assists with mentorship programs, administrative needs, services for people with disabilities, income tax preparation for families with low incomes, calls to the Domestic Violence Hotline, home delivered meals and transportation for older adults, and many other programs.

In the Adult and Aging Division, volunteers provide an array of services to help older adults and adults with disabilities to live safely in their homes and in facilities. Volunteers transport older adults and adults with disabilities to medical appointments and help them with grocery shopping. Volunteers visit older adults in nursing and assisted living facilities and help to resolve daily living issues. A new volunteer service matches older adults receiving Meals on Wheels with volunteers who provide companionship while encouraging the older adult to eat. More businesses are partnering with their staff and resources to do group volunteer projects, including making homes safer and more livable. In FY 2019, 3,796 Adult and Aging volunteers donated 135,918 hours. The value of the Adult and Aging volunteer hours using the 2018 Virginia Average Hourly Volunteer hourly rate of \$27.50 (the most recently published rate) equates to \$3,737,745.

In Self Sufficiency, the Volunteer Income Tax Assistance (VITA) program assists low to moderate income families prepare and file their tax returns. In 2019, 5,581 families took advantage of this free service at a savings of approximately \$1.3 million in professional filing fees and total Federal tax refund of \$7,634,808. Volunteers from the community, businesses, and retirees staffed and operated 15 VITA sites and six Facilitated Self Assistance locations, often on evenings and weekends, to provide this valuable service. For Domestic and Sexual Violence Services, 11,479 volunteer hours in FY 2019 provided a fiscal value of \$315,673.



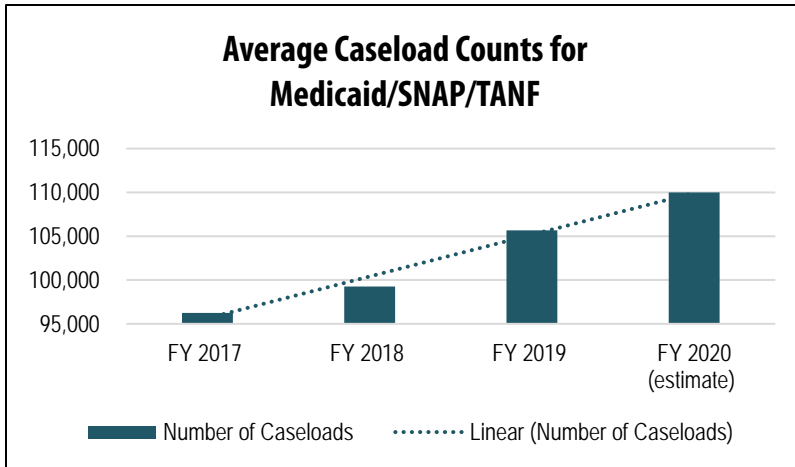
Trends that Shape DFS Services

Virginia has a state supervised and locally administered social services system. Much of the work of DFS is dictated by state and federal regulations (e.g., child welfare, public assistance). Over the last 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; Medicaid expansion; the ongoing need for services related to child abuse and domestic violence; and a growing aging population.

Self Sufficiency Division

Applications for food, financial, and medical assistance remain high as many individuals continue to seek help from the programs administered by the Self Sufficiency Division. In FY 2019, the combined total of the Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance to Needy Families (TANF), and Medicaid applications was approximately 65,500. Ongoing caseloads also continue to increase with an average monthly caseload of more than 105,600 in FY 2019 compared to 99,000 cases in FY 2018. Based on the current trend and from continued growth under Medicaid expansion, it is anticipated that the average monthly caseload will exceed 110,000 in FY 2020. With Virginia's passage of Medicaid expansion, there was an immediate growth in Medicaid cases of nearly 9,000 at the end of December 2018. The agency expected the transition of approximately 15,000 newly eligible individuals onto full Medicaid coverage to take about two years; however, 15,000 people have already been added between December 2018 and the end of FY 2019. While Medicaid enrollment growth is not forecasted to continue at the pace experienced in the second half of FY 2019, enrollment continues to grow, and it is expected to continue to slowly increase to exceed 113,000 Medicaid enrollees in Fairfax County by the end of FY 2020.

During FY 2019, Medicaid was the primary source of medical assistance coverage for thousands of Fairfax County residents with low-income and disabilities. Over 110,000 County residents were enrolled in the Medicaid/FAMIS program during FY 2019 with children making up roughly 57 percent of all eligible participants. Approximately \$611 million were paid on behalf of County residents for Medicaid/FAMIS-related services received. Similarly, the SNAP program continues to assist in alleviating hunger and improving food security for thousands of County residents struggling to meet this most basic need. In June 2019, over 38,500 individuals participated in the SNAP program with over \$4.4 million in benefits issued for that month alone.



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In March 2019, the Governor signed House Bill 1746 into law, changing the name of Virginia Initiative for Employment not Welfare (VIEW) to the Virginia Initiative for Education and Work. The name change is in recognition of the important role that education and job training play in a person's career and earning potential.

In FY 2019, 855 families participated in the VIEW Program with many attending pre-employment workshops, occupational skills training, and completing educational goals. That number represents a decline from 1,584 served in FY 2017 and 1,122 served in FY 2018 resulting from the strength of the local economy and greater number of job opportunities. One of the strategic goals of VIEW is to continuously improve integration of its services into the broader Virginia Career Works One-Stop system. To that end, the VIEW Program implemented new strategies to promote occupational skills training as a primary service priority, resulting in a significant increase in job training to program participants over the last two years. This approach emphasizes a longer, more productive engagement providing more time for clients to earn credentials and to stabilize their family needs before moving into employment.

Children, Youth and Families Division

The Children, Youth and Families (CYF) Division includes programs designed to protect children from harm, prevent child abuse and neglect, support families and help them remain together safely for the long-term emotional and physical health of the children, and provide services to children and families involved with foster care and adoption programs. The families served by DFS have complex needs, including mental health challenges, substance misuse concerns, and domestic violence. CYF staff provides clinical case management services and links families and children to numerous County and community-based services to help them ensure safety, permanency, and well-being. Staff are seeing a growing population of Spanish-speaking children and parents and often struggle to find Spanish-speaking providers to serve them.

In FY 2020, much of CYF's efforts will be guided by the state's Program Improvement Plan (PIP), which was developed in response to Virginia's most recent federal Child and Family Services Review (CFSR). The PIP will focus improvement efforts in key areas such as safety assessment and safety services, workers' efforts to engage with the children and parents they serve, diligent recruitment of foster families, timely court hearings for permanency, and training for supervisors and staff.

Throughout FY 2020 and beyond, CYF will continue its emphasis on prevention. Fairfax County invests wisely in prevention services to prevent child abuse and neglect and reduce the need for expensive deep-end services such as foster care. The latest national data from KidsCount indicates that six of every 1,000 children in the U.S. were in foster care in 2016. This compares to less than

one child in foster care for every 1,000 children in Fairfax County. At the end of FY 2019, there were 182 children from birth to age 17 in foster care.

New federal funding through the Family First Prevention Services Act will become available during FY 2020 and will help DFS focus on evidence-based prevention and intervention services to keep children safely with their families. The Family First Prevention Services Act expands the use of federal IV-E funding for quality evidence-based services. It promotes family-based placements and the reduction of congregate care placements. The impetus for the Family First Prevention Services Act was the increasing prevalence of opioids, existing inflexible funding structures under which much of the federal funding available could only be accessed once a child was removed from his/her home, and a nationwide consensus about the need for upfront services to strengthen families. Virginia is currently using a statewide planning model to thoughtfully design and implement the Family First Prevention Services Act.

Finally, CYF will continue its focus on permanency both keeping children safely with families and preventing the trauma of separating children from their caregivers, as well as finding permanent families for children in foster care. Many of the challenges in this work were highlighted in Virginia's Joint Legislative Audit and Review Commission (JLARC) report on foster care. In FY 2019, 76 percent of the children who left foster care went to permanent, legal families through reunification or adoption. Many of the youth that did not achieve permanency were teenagers when they entered foster care, had extensive trauma histories, and were experiencing significant emotional challenges.

Adult and Aging Division

During FY 2019, the state mandated the implementation of a new state data system, PeerPlace, for Adult Services and Adult Protective Services. This system presents challenges in that Adult and Aging staff associated with the Fairfax Area Agency on Aging remain without PeerPlace access. Division staff therefore work in separate and multiple systems and cannot easily share data and communicate about shared cases. Implementation of PeerPlace for Adult Protective Services necessitates even greater emphasis on the timeliness of submitting reports about investigations to meet state requirements, and in response, new monitoring processes were implemented. Plans are underway to implement PeerPlace for the remaining part of the agency, but it will be a multi-year process.

Area Agency on Aging staff worked in conjunction with other County staff to support a survey of older adults to gather information needed to determine changing community and service needs and to benchmark with other jurisdictions. The results from the survey will guide the development of initiatives for a new version of the Board of Supervisors' 50+ Community Action Plan.

Providing information, consultation, and support for caregivers of older adult family members is a priority under the Older Americans Act, and is a focus area for the division. Out of 17,548 calls in FY 2019 to the Aging, Disability, and Caregiver Resource phone number, 4,471 were for consultation. In addition to consultation for caregivers, the division continues to offer informational seminars, in-home respite services based upon eligibility, care coordination, and support groups.

Domestic and Sexual Violence Services (DSVS) Division

Studies show that children who witness domestic violence are at greater risk of experiencing negative health, social, and academic outcomes and need more services and resources. To support this need, the DSVS Child Witness to Domestic Violence is working closely with Step Up 4Kids, a coalition of 18 government and community partners, that was formed and is actively planning strategies for improving short-term and long-term outcomes for children and families.

In addition to StepUp 4Kids, DSVS is the lead or an active member on several workgroups and task forces to improve the systems' response to interpersonal violence. Research is definitive that firearms in the home increase the likelihood of a fatality when there is a history of domestic violence. The firearm surrender workgroup, comprised of members from law enforcement, the courts, DSVS, and non-profits, are working to strengthen surrender protocols. The Fatality Review Team continues to take a retrospective look at domestic violence homicides and make recommendations for improvements in the systems' response, and the Human Trafficking Task Force is working to understand prevalence and impact of sex trafficking in Fairfax County.

Fairfax County continues to use 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 thereby reducing domestic violence fatalities. During FY 2019, there were 396 calls to the LAP line, with 88 percent deemed as high-risk or the victim being in high danger of being killed by his/her abuser.

Community measures highlight the need for continued services for those impacted by domestic violence, sexual violence, human trafficking, and stalking. In FY 2019, there were 2,927 police calls categorized as domestic violence with 1,181 of those calls resulting in an arrest. There were also 115 reported strangulations in FY 2019. Residents of Fairfax County sought 785 civil protection orders, of which 628 were granted. Also, in FY 2019, the Domestic Violence Action Center (DVAC) served 983 new victims. Many of those served had children (80 percent of children were 12 years old or younger) and 88 percent of the clients served at Artemis House were children under the age of 12. In FY 2019, shelter services through Artemis House, the County's only 24-hour crisis shelter for victims (and their children) of domestic and sexual violence, stalking, and human trafficking, expanded geographically and capacity increased from 56 to 90 beds. Even with expanded services, residents sometimes must move miles away from their community to seek safe shelter. The need for emergency shelter services in geographically diverse locations in Fairfax County continues. While no resident in imminent danger is ever turned away, there were 247 requests for domestic violence shelter in which residents were not served.

There is a need to build capacity in prevention coordination and allow DSVS to focus on prevention and outreach activities specific to Human Trafficking and Stalking. The FY 2021 Advertised Budget Plan includes 1/1.0 FTE position to support this effort. It is hoped that this position will get a more complete representation of the prevalence, impact, and services related to domestic violence and help the County make data-informed decisions about where resources are needed in the community.

Revenue Sources

In FY 2021, DFS anticipates that non-County revenue, primarily from federal and state government reimbursements, will offset approximately 52.7 percent of General Fund program expenditures. The County receives federal and state reimbursement for 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.

DFS also charges fees for some services, such as domestic violence services and adoption 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 Fairfax and Falls Church reimburse Fairfax County for the delivery of public assistance and social services to their residents.

Grant Funding in Fund 50000, Federal-State Grant Fund

DFS continues to maximize the use of grant funding to support many different types of programs and services. Grant funding supports domestic and sexual violence programs, employment services, and services targeting the aging population. In FY 2021, the department anticipates leveraging \$11.0 million in non-County resources to provide approximately \$12.6 million in services through grants. For a summary of all anticipated grant funding in FY 2021, please see Fund 50000, Federal-State Grant Fund, in the Special Revenue Funds section in Volume 2.

Relationships with Boards, Authorities and Commissions

DFS works closely with and supports nine 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: <https://www.fairfaxcounty.gov/bacs/BoardDetails.aspx?BoardID=23343>
- The 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: <https://www.fairfaxcounty.gov/bacs/BoardDetails.aspx?BoardID=23306>
- The Community Action Advisory Board advises the Board of Supervisors on the needs, concerns, and aspirations of people with low-income 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 Fairfax County residents with low-income. Additional information can be found at: <https://www.fairfaxcounty.gov/bacs/BoardDetails.aspx?BoardID=23341>
- 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: <https://www.fairfaxcounty.gov/bacs/BoardDetails.aspx?BoardID=26510>
- The Commission for Women works to promote the full equality of women and girls in Fairfax County. Additional information can be found at: <https://www.fairfaxcounty.gov/bacs/BoardDetails.aspx?BoardID=23308>
- The Northern Virginia Workforce Development 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>

Organizational Chart



Budget and Staff Resources

| Category | FY 2019 Actual | FY 2020 Adopted | FY 2020 Revised | FY 2021 Advertised |
|--|----------------------|----------------------|----------------------|----------------------|
| FUNDING | | | | |
| Expenditures: | | | | |
| Personnel Services | \$103,129,934 | \$68,030,509 | \$71,884,711 | \$74,888,785 |
| Operating Expenses | 105,917,775 | 78,687,519 | 80,170,424 | 77,614,848 |
| Capital Equipment | 6,100 | 0 | 0 | 0 |
| Subtotal | \$209,053,809 | \$146,718,028 | \$152,055,135 | \$152,503,633 |
| Less: | | | | |
| Recovered Costs | (\$406,350) | (\$534,749) | (\$534,749) | (\$534,749) |
| Total Expenditures | \$208,647,459 | \$146,183,279 | \$151,520,386 | \$151,968,884 |
| Income: | | | | |
| Home Child Care Permits | \$14,134 | \$0 | \$0 | \$0 |
| School Age Child Care (SACC) Fees | 47,157,463 | 0 | 0 | 0 |
| Employee Child Care Fees | 1,261,152 | 0 | 0 | 0 |
| Domestic Violence Services Client Fees - ADAPT | 65,800 | 73,941 | 65,800 | 65,800 |
| City of Fairfax Public Assistance | 1,263,545 | 879,504 | 1,239,504 | 1,239,504 |
| City of Fairfax - FASTRAN/Employment | 12,839 | 12,839 | 12,839 | 12,839 |
| Falls Church - FASTRAN/Employment | 14,119 | 14,119 | 14,119 | 14,119 |
| Falls Church Public Assistance | 998,476 | 992,154 | 998,476 | 998,476 |
| Family Support Service | 9,884 | 10,000 | 10,000 | 10,000 |
| FASTRAN/Employment | 67,971 | 70,590 | 70,590 | 70,590 |
| Golden Gazette | 69,290 | 70,043 | 70,043 | 70,043 |
| Child Care Services for Other Jurisdictions | 137,460 | 0 | 0 | 0 |
| VA Share Public Assistance Programs | 34,178,942 | 37,021,703 | 37,387,062 | 37,681,058 |
| USDA Grant - Gum Springs Head Start | 65,798 | 0 | 0 | 0 |
| DFS/Federal Pass Through/Admin. | 42,643,845 | 38,208,668 | 40,048,674 | 39,888,674 |
| Adoption Service Fees | 5,775 | 7,631 | 7,631 | 7,631 |
| Total Income | \$127,966,493 | \$77,361,192 | \$79,924,738 | \$80,058,734 |
| NET COST TO THE COUNTY | \$80,680,966 | \$68,822,087 | \$71,595,648 | \$71,910,150 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | |
| Regular | 1648 / 1619.86 | 959 / 952.5 | 1046 / 1044 | 1049 / 1047 |

This department has 66/64.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program:

Employee Compensation \$2,773,833
 An increase of \$2,773,833 in Personnel Services includes \$1,459,250 for a 2.06 percent market rate adjustment (MRA) for all employees and \$1,314,583 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2020.

Transfer of Eligibility and Case Management Functions for the CCAR Program \$3,025,945
 As previously approved by the Board of Supervisors as part of the *FY 2019 Carryover Review*, an increase of \$3,025,945 is associated with the transfer of eligibility and case management functions for the Child Care Assistance and Referral (CCAR) program from Agency 79, Department of Neighborhood and Community Services, in order to maximize state and federal revenue.

Contract Rate Increases **\$1,456,642**

An increase of \$1,456,642 supports a contract rate increase for the providers of mandated and non-mandated services. The expenditure increase is partially offset by an increase of \$420,599 in revenue for a net cost to the County of \$1,036,043.

Public Assistance Eligibility Workers to Address Increased Caseloads **\$520,611**

As previously approved by the Board of Supervisors as part of the *FY 2019 Carryover Review*, an increase of \$520,611 is included to appropriate additional revenue from the state to support additional positions in the Public Assistance program. The positions will continue to address the increase in public assistance caseloads in the Self-Sufficiency Division in order to meet state and federal guidelines for both timeliness and accuracy. It should be noted that an increase of \$263,013 in Fringe Benefits funding is included in Agency 89, Employee Benefits. The expenditure increase is fully offset by an increase in federal and state revenue for no net impact to the General Fund.

Funding for Adult and Aging Positions **\$307,646**

As previously approved by the Board of Supervisors as part of the *FY 2019 Carryover Review*, an increase of \$307,646 is included to support additional positions in the Adult and Aging Division in order to address increasing caseloads and compliance issues. It should be noted that an increase of \$218,607 in Fringe Benefits funding is included in Agency 89, Employee Benefits. The expenditure increase is fully offset by an increase in state funding for no net impact to the General Fund.

Transfer of the Health and Human Services Mailroom Contract **\$154,288**

An increase of \$154,288 in Operating Expenses is associated with the transfer of the Health and Human Services mailroom contract from Agency 77, Office of Strategy Management for Health and Human Services, to Agency 67, Department of Family Services, in an effort to improve oversight and coordination, and to better align service delivery within the health and human services system.

Replace Grant Funding Supporting Family Support Partner Services **\$150,000**

An increase of \$150,000 in Operating Expenses is included to replace expiring grant funding supporting Family Support Partner services. Family Support Partners are trained parents of young adults with mental health issues who provide support, education, and assistance with accessing services to parents of children and youth with mental health issues. Due to the timing of the grant funding period, only nine months of funding is needed. The remaining three months will be funded in FY 2022.

Human Trafficking and Stalking Prevention Position **\$97,627**

An increase of \$97,627 and 1/1.0 FTE position is included to support prevention and outreach activities specific to human trafficking and stalking. This position will specifically provide more training/technical assistance to community providers including cyberstalking and safety planning; better capture data about human trafficking and stalking from community partners to understand prevalence and affected populations; provide more education campaigns specific to stalking, cyberstalking, and human trafficking; and train hotline staff and volunteers to be able to safety plan with clients around technology and cyberstalking. It should be noted that \$45,978 in Fringe Benefits funding is included in Agency 89, Employee Benefits.

Parent Support Specialist Supporting the Opioid Task Force **\$75,754**

An increase of \$75,754 and 1/1.0 FTE new position is included to establish a Parent Support Specialist position to provide intensive, specialized support to families challenged with parental substance abuse. This position will specifically support treatment efforts recommended by the Opioid Task Force. It should be noted that \$38,013 in Fringe Benefits funding is included in Agency 89, Employee Benefits. The expenditure increase is partially offset by an increase of \$63,397 in revenue for a net cost to the County of \$50,370.

Eligibility and Case Management Position Supporting the CCAR Program **\$62,860**

An increase of \$62,860 and 1/1.0 FTE new position is included to address the increase in workload related to child care eligibility due to the additional slots added in the Early Childhood Development and Learning Program. It should be noted that \$21,054 in Fringe Benefits funding is included in Agency 89, Employee Benefits.

Adoption Subsidy Program **(\$350,000)**

A decrease of \$350,000 in Operating Expenses is associated with the Adoption Subsidy program. This adjustment reconciles program year funding to actual experience and is consistent with the number of youth served in recent years. The expenditure decrease is fully offset by a decrease in federal and state revenues for no net impact to the County.

Transfer of the Artemis House Domestic Violence Shelter Contract **(\$2,489,601)**

A decrease of \$2,489,601 is associated with the transfer of the Artemis House Domestic Violence Shelter contract from Agency 67, Department of Family Services, to Agency 38, Department of Housing and Community Development, in an effort to consolidate the administration of shelter services which will better align service delivery within the health and human services system. Support services for victims of domestic and sexual violence, stalking, and human trafficking will continue to be administered by the Department of Family Services.

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, and all other approved changes through December 31, 2019.

**Changes to
FY 2020
Adopted
Budget Plan**

Carryover Adjustments **\$1,482,905**

As part of the *FY 2019 Carryover Review*, the Board of Supervisors approved funding of \$1,482,905 in encumbered funding in Operating Expenses.

Adult and Aging Services Positions **\$307,646**

As part of the *FY 2019 Carryover Review*, the Board of Supervisors approved funding of \$307,646 to support 6/6.0 FTE positions in the Adult and Aging Division in order to address increasing caseloads and compliance issues. It should be noted that an increase of \$218,607 in Fringe Benefits funding is included in Agency 89, Employee Benefits. The expenditure increase is fully offset by an increase in state funding for no net impact to the General Fund.

Public Assistance Eligibility Workers to Address Increased Caseloads **\$520,611**

As part of the *FY 2019 Carryover Review*, the Board of Supervisors approved funding of \$520,611 to support 7/7.0 FTE public assistance eligibility worker positions. The positions will continue to address the increase in public assistance caseloads in the Self-Sufficiency Division in order to meet state and federal guidelines for both timeliness and accuracy. It should be noted that an increase of \$263,013 in Fringe Benefits funding is included in Agency 89, Employee Benefits. The expenditure increase is completely offset by an increase in federal and state funding for no net impact to the General Fund.

Transfer of Eligibility and Case Management Functions for the CCAR Program **\$3,025,945**

As part of the *FY 2019 Carryover Review*, the Board of Supervisors approved the transfer of \$3,025,945 and 47/47.0 FTE positions associated with the eligibility and case management functions for the Child Care Assistance and Referral (CCAR) program from Agency 79, Department of Neighborhood and Community Services, in order to maximize state and federal revenue.

Reclassification of Non-Merit Benefits Eligible Positions to Merit **\$0**

As part of an ongoing Board-directed review of the County's use of limited-term staffing, 27/27.0 FTE new merit positions are included due to the reclassification of non-merit benefits-eligible positions to merit status. These are part of a total of 235 positions that were identified in the *FY 2019 Carryover Review* across all County agencies as candidates for possible conversion based on the tasked performed by each position and the hours worked by incumbents. No additional funding has been included as the work hours of these positions are expected to remain largely unchanged.

Cost Centers **Director's Office**

The Director's Office manages and oversees the budget in five main areas, including Domestic and Sexual Violence Services; Self Sufficiency; Adult and Aging Services; Children, Youth and Families; and Healthy Minds Fairfax.

| Category | FY 2019 Actual | FY 2020 Adopted | FY 2020 Revised | FY 2021 Advertised |
|--|----------------|-----------------|-----------------|--------------------|
| EXPENDITURES | | | | |
| Total Expenditures | \$6,329,816 | \$724,282 | \$913,384 | \$747,348 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | |
| Regular | 47 / 46.5 | 16 / 16 | 11 / 11 | 11 / 11 |

Deputy Director's Office

The Deputy Director's Office oversees daily operations of administrative units of the agency, including Human Resources, Financial Management, Information Technology, Cross Agency Logistics, and Procurement. The Deputy Director's Office ensures both the consistency of administrative practices across the organization and compliance with local, state, and federal policies that relate to these support functions. The Deputy Director's Office also provides general oversight for contract negotiations and renewals as well as direction for facility management and planning decisions regarding various human services sites critical to the agency's operations. The Deputy Director's Office promotes the adoption of best administrative practices across the organization.

| Category | FY 2019 Actual | FY 2020 Adopted | FY 2020 Revised | FY 2021 Advertised |
|--|----------------|-----------------|-----------------|--------------------|
| EXPENDITURES | | | | |
| Total Expenditures | \$3,897,790 | \$7,253,151 | \$7,966,916 | \$7,658,300 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | |
| Regular | 59 / 59 | 77 / 77 | 102 / 102 | 102 / 102 |

Domestic and Sexual Violence Services (DSVS)

As a state-accredited dual program serving victims of domestic and sexual violence and a state-certified batterer intervention program, DSVS provides services to victims, children and youth, and offenders. Designed from a trauma-informed, client-driven, and family-systems perspective, its programs and services include: a 24-hour Domestic and Sexual Violence Hotline; the Lethality Assessment Protocol (LAP); individual and group counseling for adult and child victims of domestic violence and sexual assault; court advocacy, short-term case management, and support services; economic and housing services; community outreach, prevention, and education services; hospital and court accompaniment for victims of domestic and sexual violence; and teen dating violence prevention and healthy relationship programs. DSVS also partners with community non-profits on the Domestic Violence Action Center (DVAC), a comprehensive, co-located service center. Additionally, DSVS facilitates coordination of a community response to domestic and sexual violence.

| Category | FY 2019 Actual | FY 2020 Adopted | FY 2020 Revised | FY 2021 Advertised |
|--|----------------|-----------------|-----------------|--------------------|
| EXPENDITURES | | | | |
| Total Expenditures | \$0 | \$4,917,907 | \$4,917,907 | \$2,986,249 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | |
| Regular | 0 / 0 | 31 / 30.5 | 32 / 31.5 | 33 / 32.5 |

Cross Division Services

Cross Division Services provides administrative support for DFS programs. As part of an internal reorganization, the Cross Division Services division has been transferred to the Deputy Director's Office beginning in FY 2020.

| Category | FY 2019 Actual | FY 2020 Adopted | FY 2020 Revised | FY 2021 Advertised |
|--|----------------|-----------------|-----------------|--------------------|
| EXPENDITURES | | | | |
| Total Expenditures | \$4,119,625 | \$0 | \$0 | \$0 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | |
| Regular | 33 / 33 | 0 / 0 | 0 / 0 | 0 / 0 |

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 the Virginia Initiative for Education and Work and the Workforce Innovation and Opportunity Act (WIOA). 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. The division also determines child care eligibility and provides case management for the Child Care Assistance and Referral program which is administered by the Department of Neighborhood and Community Services if a child is locally funded or the state if the child is state funded.

| Category | FY 2019 Actual | FY 2020 Adopted | FY 2020 Revised | FY 2021 Advertised |
|--|----------------|-----------------|-----------------|--------------------|
| EXPENDITURES | | | | |
| Total Expenditures | \$30,340,678 | \$32,682,992 | \$36,654,757 | \$37,459,834 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | |
| Regular | 430 / 425.5 | 430 / 425.5 | 487 / 487 | 488 / 488 |

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 2019 Actual | FY 2020 Adopted | FY 2020 Revised | FY 2021 Advertised |
|--|----------------|-----------------|-----------------|--------------------|
| EXPENDITURES | | | | |
| Total Expenditures | \$14,915,623 | \$17,547,648 | \$17,874,663 | \$18,393,321 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | |
| Regular | 113 / 112.5 | 126 / 125.5 | 132 / 131.5 | 132 / 131.5 |

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 2019 Actual | FY 2020 Adopted | FY 2020 Revised | FY 2021 Advertised |
|--|----------------|-----------------|-----------------|--------------------|
| EXPENDITURES | | | | |
| Total Expenditures | \$32,820,399 | \$35,534,159 | \$35,554,193 | \$36,186,746 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | |
| Regular | 256 / 256 | 265 / 264 | 268 / 267 | 269 / 268 |

Child Care

As part of the County Executive's organizational review, the Child Care Division (Office for Children) was moved to Agency 79, Department of Neighborhood and Community Services beginning in FY 2020. For more information on these programs and services, please refer to the Agency 79, Department of Neighborhood and Community Services narrative in the Health and Welfare Program area in Volume 1.

| Category | FY 2019 Actual | FY 2020 Adopted | FY 2020 Revised | FY 2021 Advertised |
|--|----------------|-----------------|-----------------|--------------------|
| EXPENDITURES | | | | |
| Total Expenditures | \$76,058,439 | \$0 | \$0 | \$0 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | |
| Regular | 697 / 674.36 | 0 / 0 | 0 / 0 | 0 / 0 |

Healthy Minds Fairfax

The Healthy Minds Fairfax 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 the Children's Behavioral Health Collaborative 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 2019 Actual | FY 2020 Adopted | FY 2020 Revised | FY 2021 Advertised |
|--|----------------|-----------------|-----------------|--------------------|
| EXPENDITURES | | | | |
| Total Expenditures | \$40,165,089 | \$47,523,140 | \$47,638,566 | \$48,537,086 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | |
| Regular | 13 / 13 | 14 / 14 | 14 / 14 | 14 / 14 |

Position Detail

The FY 2021 Advertised Budget Plan includes the following positions:

| DIRECTOR'S OFFICE - 11 Positions | | | |
|---|-----------------------------------|----|---------------------------------------|
| 1 | Director of Family Services | 1 | Internet/Intranet Architect I |
| 1 | Program & Procedures Coordinator | 1 | Senior Social Services Supervisor |
| 1 | Information Officer III | 1 | Social Services Specialist II |
| 3 | Communication Specialists II | 1 | Administrative Assistant V |
| 1 | Communication Specialist I | | |
| DEPUTY DIRECTOR'S OFFICE - 102 Positions | | | |
| 2 | Deputy Directors, Family Services | 1 | Human Resources Generalist III |
| 1 | Finance Manager | 3 | Human Resources Generalists II |
| 1 | Financial Specialist IV | 1 | Human Resources Generalist I |
| 5 | Financial Specialists III | 2 | Business Analysts IV |
| 8 | Financial Specialists II | 2 | Business Analysts III |
| 4 | Financial Specialists I | 2 | Business Analysts II |
| 2 | Management Analysts IV | 1 | Administrative Associate |
| 5 | Management Analysts III | 5 | Administrative Assistants V |
| 3 | Management Analysts II | 29 | Administrative Assistants IV |
| 3 | Management Analysts I | 13 | Administrative Assistants III |
| 1 | Program Manager | 7 | Administrative Assistants II |
| 1 | Senior Social Services Supervisor | | |
| DOMESTIC AND SEXUAL VIOLENCE SERVICES - 33 Positions | | | |
| 1 | Division Director | 10 | Social Services Specialists III, 1 PT |
| 3 | Program Managers | 5 | Social Services Specialists II |
| 4 | Management Analysts III [+1] | 1 | Social Services Specialist I |
| 1 | Volunteer Services Coord. II | 1 | Administrative Assistant IV |
| 1 | Senior Social Services Supervisor | 2 | Administrative Assistants III |
| 4 | Social Services Supervisors | | |

| SELF SUFFICIENCY - 488 Positions | | | |
|--|---|-----|------------------------------------|
| 1 | Division Director | 11 | Human Service Workers V |
| 3 | Program Managers | 60 | Human Service Workers IV |
| 1 | Child Care Program Admin II | 163 | Human Service Workers III |
| 1 | Child Care Program Admin I | 131 | Human Service Workers II |
| 4 | Management Analysts III | 6 | Human Service Workers I |
| 6 | Management Analysts II | 48 | Human Services Assistants |
| 1 | Management Analyst I | 4 | Child Care Specialists III |
| 1 | Business Analyst III | 17 | Child Care Specialists I [+1] |
| 3 | Business Analysts II | 8 | Administrative Assistants IV |
| 2 | Business Analysts I | 1 | Administrative Assistant III |
| 1 | Social Services Specialist II | 15 | Administrative Assistants II |
| ADULT AND AGING SERVICES - 132 Positions | | | |
| 1 | Division Director | 1 | Senior Social Services Supervisor |
| 1 | Director, Area Agency on Aging | 14 | Social Services Supervisors |
| 3 | Management Analysts III | 33 | Social Services Specialists III |
| 6 | Management Analysts II, 1PT | 53 | Social Services Specialists II |
| 1 | Management Analyst I | 2 | Business Analysts II |
| 1 | Paralegal | 1 | Administrative Assistant IV |
| 1 | Program Manager | 3 | Administrative Assistants III |
| 1 | Human Service Worker III | 4 | Administrative Assistants II |
| 2 | Human Service Workers I | 1 | Communication Specialist III |
| 2 | Human Services Assistants | 1 | Communication Specialist II |
| CHILDREN, YOUTH AND FAMILIES - 269 Positions | | | |
| 1 | Division Director | 4 | Management Analysts II |
| 8 | Program Managers | 1 | Management Analyst I |
| 3 | Senior Social Services Supervisors | 1 | Human Services Coordinator III |
| 36 | Social Services Supervisors | 7 | Human Services Coordinators II |
| 102 | Social Services Specialists III | 1 | Administrative Assistant V |
| 77 | Social Services Specialists II, 2PT, [+1] | 6 | Administrative Assistants IV |
| 4 | Management Analysts III | 18 | Administrative Assistants III |
| HEALTHY MINDS FAIRFAX - 14 Positions | | | |
| 2 | Program Managers | 4 | Management Analysts II |
| 1 | Senior Social Services Supervisor | 1 | Behavioral Health Senior Clinician |
| 5 | Management Analysts III | 1 | Administrative Assistant IV |
| | | | |
| + | Denotes New Position(s) | | |
| PT | Denotes Part-time Position(s) | | |

Performance Measurement Results

Director's Office

The Director's Office oversees the department's General Fund budget of approximately \$152.0 million, 1,047 authorized positions, and all the department's performance objectives. In addition to the General Fund, the Director's Office oversees approximately \$12.6 million in Fund 50000, Federal-State Grant Fund for a total budget oversight of almost \$164.6 million. The department met 74 percent of the outcome targets in FY 2019.

Deputy Director's Office

The Deputy Director's Office oversees all the operational and administrative functions of the agency, including Human Resources, Financial Management and Procurement, Information Technology, Emergency Preparedness, and Facilities Support and Logistics (including the Call Center).

Call Center

In April 2017, Virginia expanded the Enterprise Customer Service Center (ECSC) services to include phone applications for the Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and Medical Assistance as well as responding to caller inquiries for services for which they would like to apply or are currently receiving. The expansion of the ECSC combined with customer's ability to apply for services and review limited case information online through CommonHelp has led to a 5 percent decrease in call volume from 103,469 calls in FY 2018 compared to 98,125 calls in FY 2019.

The average wait time increased by nearly two minutes when comparing FY 2018 and FY 2019. The increase in average wait time contributed to the increase of the percent of calls abandoned from 6.38 percent in FY 2018 to 14.71 percent in FY 2019.

The Call Center had a decrease in calls resolved from 57 percent in FY 2018 to 51 percent in FY 2019, which was due to Medicaid Expansion making calls more challenging to resolve, as well as continual turnover of staff resulting in additional time required for representatives to be trained to gain the knowledge necessary to resolve calls.

Domestic and Sexual Violence Services

Ninety-three percent of hotline callers in FY 2019 and 98 percent of clients surveyed about counseling services reported being better able to plan for safety. Ninety-eight percent of training participants reported increased knowledge and 98 percent reported increased awareness of resources while 91 percent of volunteers reported feeling satisfied with their volunteer experience. In Offender Services, 99 percent of clients that completed the Anger and Domestic Abuse Prevention and Treatment Program (ADAPT) 18-week groups during FY 2019 reported significant behavioral and cognitive/emotional outcomes involving reduction of violent behavior, improvement in family relationships, and an acknowledgment of the negative impact of past behavior on self and others. Service delivery to all clients shows that the major goals of the work, that is safety for victims, and accountability and change for perpetrators, were realized by most clients.

Counseling

Counseling Services served 509 new individual clients in FY 2019. This was a 33 percent increase from 384 clients served in FY 2018. In FY 2019, 100 percent of the 72 clients completing the exit survey reported at least one beneficial outcome achieved through counseling services and at least one helpful aspect of services that contributed to that outcome. In all, 98.1 percent of clients surveyed reported noticeably improved emotional health, and 96.4 percent reported feeling better able to plan for safety.

Training & Education

In FY 2019, 98 percent of participants reported an increased understanding of domestic and sexual violence; 98 percent of participants reported an increased understanding of what makes a healthy relationship (26 percent increase from FY 2018); and 98 percent of participants reported increased awareness of resources and options for domestic and sexual violence, teen dating violence, stalking, and human trafficking.

Crisis Line Services

There were 1,273 calls to the crisis line in FY 2019. Seventy-five percent of Hotline callers were seeking services and 99 percent of Hotline callers reported that the information they received was helpful. Ninety-three percent reported feeling better able to plan for their safety. There were 396 Lethality Assessment Program (LAP) Line Calls and 80 percent of victims were willing to speak with an Advocate after Police LAP. It is recommended by the Maryland Network Against Domestic Violence (MNADV), the creator of LAP, that service providers make follow-up calls to victims within

24 hours. In FY 2019, ninety-nine percent of LAP hotline calls received follow-up calls within 24 hours.

Offender Services

ADAPT defined 15 prosocial change targets and defined significant change as representing any client acknowledging change in at least 11 of these 15 areas. In FY 2019, 99 percent of clients that completed ADAPT 18-week groups reported significant behavioral and cognitive/emotional outcomes. Among the 19 groups that completed the program in FY 2019, 93 percent of completing clients were assessed by staff as having fully demonstrated self-responsibility for past abuse without blame or justification.

Volunteer Services

Eighty-eight percent of volunteers and interns reported feeling a stronger connection to their community. In FY 2019, 87 percent of volunteers and interns reported feeling better prepared to advocate against domestic and sexual violence in their communities and 91 percent of volunteers reported feeling satisfied with their volunteer experience.

Self Sufficiency

Overall applications for food, financial, and medical assistance remain high as many individuals continue to seek help from the programs administered by the Self Sufficiency Division. Total applications increased significantly from FY 2018 due to Medicaid program expansion implemented January 1, 2019. However, applications for SNAP and TANF programs both saw a decrease in FY 2019 compared to FY 2018. Public assistance programs remain a support to vulnerable County residents even as the economy improves and the Self Sufficiency Division is committed to determining eligibility for applicants timely and accurately.

In FY 2019, timeliness performance targets for the SNAP and TANF program exceeded the state mandated timeframe of 97 percent, sustaining the trend of performance improvement of the prior years. The timeliness for Medicaid application processing decreased from 94.5 percent in FY 2018 to 91.2 percent in FY 2019. With Medicaid Expansion implementation in Virginia on January 1, 2019, there were significant increases in the number of applications and caseloads for the newly eligible adult Medicaid population. Most recent data shows that 21,013 Fairfax residents, who are now eligible for coverage, have been enrolled in Medicaid. The primary factor that impacted the timeliness of processing Medicaid applications was due to Virginia's Medicaid Expansion for low income adults, resulting in nearly 10,000 applications in the second half of the fiscal year. Recent Medicaid application processing performance data shows an upward trend.

The number of participants in the VIEW program decrease from 1,122 in FY 2018 to 855 in FY 2019. The improved economy is a factor contributing to the reduced number of participants from the previous year. The hourly wage of program participants who obtain jobs was \$13.55 in FY 2019, which continues to be well above the state average. The average monthly wage for employed clients in VIEW was \$2,055. This is due to concentrated efforts of the VIEW staff to focus on job skills training and credentials that are industry recognized to enhance the quality of jobs.

Adult and Aging Services

In FY 2019, the number of Adult Services clients grew by two percent over the previous fiscal year to 2,722 clients. Adult Services caseloads continue to grow, although they have stabilized more in the last few fiscal years. Adult Services average caseloads decreased by 20.5 percent with the additional positions approved as part of the *FY 2018 Carryover Review* but vacancies continue to impact true caseload numbers, which range from 30 to 60 clients in some cases. The Adult Services program continues to provide case management and other screenings and assessments that allow

older adults and adults with disabilities to age in place. Ninety-one percent of Adult Services clients were able to remain in their own homes following one year of case management, exceeding the program's target (80 percent) by 11 percentage points in FY 2019. The principal local program which positively impacts clients' ability to age in place is the Home-Based Care program. This program provides for contracted in-home bathing, laundry, and light housekeeping services for functionally and financially eligible clients. Client satisfaction with home-based care services was 90 percent in FY 2019, meeting the performance target.

In FY 2019, the number of Adult Protective Services investigations continued its expected growth. The number of investigations reached 1,330, nearly 23 percent more than number of investigations in FY 2014. Caseloads per worker increased in FY 2019, with an average of seven investigations and 21 ongoing cases, significantly higher than caseloads recommended by the National Association of Adult Protective Services, currently set at 25. Vacancies continue to impact caseloads and turnover remains high, despite additional positions approved as part of the *FY 2018 Carryover Review*. During FY 2019, the Adult and Aging Division implemented a new state data system, PeerPlace, for Adult Services and Adult Protective Services, which changed internal business processes, requires work in multiple systems, and presents challenges with report reviews, documentation, and communication about shared cases. Implementation of PeerPlace for Adult Protective Services necessitates even greater emphasis on the timeliness of submitting reports of investigations to meet state requirements. The 45-day standard for investigation completion was met in FY 2019 (90 percent) but dropped by two percentage points from FY 2018 (92 percent), and eight percentage points from FY 2017 (98 percent) because of increasing workload demands and built in system limitations in PeerPlace. Substantiated investigations, or those investigations that result in the need for ongoing protective services, increased by 11 percent to 908 in FY 2019. The number of substantiated reports has grown by 27 percent since FY 2018 as a result of state policy interpretation changes. Substantiated reports require intensive service provision to clients and more extensive documentation, further compounding workload requirements.

The number of meals provided under the Home Delivered Meals program increased by one percent over FY 2018 to 268,822 meals in FY 2019. The program served 851 clients in FY 2019 compared to 904 clients in FY 2018. The program continues to meet its objective of maintaining the nutritional status of clients. Eighty-five percent of Home Delivered Meals program clients had their nutritional needs met through participation in the program, exceeding the target by five percentage points. Additionally, overall satisfaction with Home Delivered Meals increased significantly from 87 percent in FY 2018 to 94 percent in FY 2019. Vendor issues around quality of meals negatively impacted satisfaction in FY 2018 and efforts were made by program staff to successfully remediate those issues in FY 2019.

The number of clients receiving meals in the Congregate Meals program has increased by 3.6 percent over last fiscal year (from 2,294 in FY 2018 to 2,377 in FY 2019). However, there was an overall decrease of 4.1 percent in the number of meals served (237,625 in FY 2019 compared to 247,890 meals served in FY 2018), a fluctuation that can occur since several thousand clients are served daily and program numbers can be affected by inclement weather-related closures at meal sites. Overall satisfaction by clients participating in the Congregate Meals program increased from 88 percent in FY 2018 to 95 percent in FY 2019. Vendor issues identified in FY 2018 were successfully addressed by program staff to ensure meal quality and meal variety were prioritized. The Congregate Meals program continues to exceed its stated objective around nutritional risk, with 85 percent of congregate meal clients scoring at or below moderate nutritional risk, surpassing the target of 80 percent.

In FY 2019, the number of hours donated by volunteers increased by 3.2 percent to 135,918 hours, compared to 131,652 hours in FY 2018. The Volunteer Solutions program has worked to develop community partnerships, and recruit and train high quality volunteers to maximize the capacity of staff and services provided through Adult and Aging and other County programs. Using the 2018 Virginia Average Hourly Volunteer rate (the most recently published rate), the monetary value of these volunteer hours equates to \$3,737,745.

Children, Youth and Families

Child Protective Services (CPS): There was an 18 percent increase in the number of valid CPS referrals over the last two years, from 1,875 in FY 2017 to 2,216 in FY 2019. However, the FY 2019 number is still lower than the number of referrals received in the prior five fiscal years (which ranged from 2,224 to 2,506). Fluctuations in the number of new CPS referrals are common as they are subject to many influencing factors such as changes in state law and policy related to criteria for accepting referrals, changes in the economy, and changes in practice. CPS also saw an improvement in the percent of referrals responded to within mandated response times, from 88 percent in FY 2018 to 95 percent in FY 2019. This may be due in part to implementing weekly monitoring of timely response to referrals.

Protection and Preservation Services (PPS): There was a 27 percent increase in the number of families served from 326 in FY 2018 to 415 in FY 2019. This may be due in part to the increase in CPS referrals and improved teaming between CPS and PPS staff regarding the transition of cases between the two programs. PPS continues to meet its target of 95 percent of families served whose children remain safely in the home. PPS staff works diligently to ensure children are safe and families get the services they need so they can provide safe, stable, and nurturing environments for their children.

Foster Care and Adoption: In FY 2019, a total of 298 children were served in foster care and adoption programs. The median length of time for children in foster care has increased slightly, from 1.66 years in FY 2018 to 1.81 years in FY 2019. One factor contributing to this may be the implementation of case staffing at the 9-month mark using the Safe and Connected™ model which promotes steady progress towards achieving case goals. The percent of children leaving foster care to permanency declined slightly from 81 percent in FY 2018 to 76 percent in FY 2019.

Healthy Families Fairfax (HFF): HFF served 707 families in FY 2019, up from 674 families in FY 2018 and 661 families served in FY 2017. There has been a steady increase in the percent of families served who demonstrate an acceptable level of positive parent-child interaction after one year in the program, from 84 percent in FY 2017, to 91 percent in FY 2018, to 93 percent in FY 2019. The increase from FY 2017 to FY 2019 may be attributed to two things: (1) program's continued focus on strengthening the team's knowledge of child development; and (2) better reporting capabilities in HFF's data system. In FY 2017 and prior years, HFF measured positive parent-child interaction using the Nurse Child Assessment Satellite Training (NCAST). NCAST data was self-reported, due to the inability to pull reports from the Program Information Management System (PIMS). At the end of FY 2017, HFF began using a new Parent-Child Assessment tool called Parenting Interactions with Children: Checklist of Observations Linked to Outcomes (PICCOLO™) Tool which could be reported using PIMS.

Parenting Education Programs (PEP): In FY 2019, 354 families participated in parenting groups. There has been a slight decline in the percent of parents who demonstrate improved parenting and child-rearing attitudes from 80 percent in FY 2018 to 74 percent in FY 2019; this level of decline is within expected levels of year-to-year variation.

Healthy Minds Fairfax

The goal of Healthy Minds Fairfax is to improve access to behavioral health services for children, youth and families, and improve the quality of those services, through coordinating a continuum of behavioral health services across multiple County agencies, FCPS, and a network of private providers. Healthy Minds Fairfax includes the Children's Behavioral Health Collaborative (CBHC) and the Children's Services Act (CSA) programs.

The CBHC Program provides direct services when necessary to fill gaps, assists families in accessing services, and improves the quality of services through promoting evidence-based practices. In FY 2019, the program served youth and their families from 38 schools (18 high schools, 15 middle schools, and five elementary schools). A total of 215 students received services through this program, up from 126 students in FY 2018. Of those youth who completed both the initial and second Global Assessment of Individual Needs (GAIN), 62 percent indicated that their behavioral health symptoms had improved, an increase of two percentage points over FY 2018. After services concluded, the parents completed a satisfaction survey administered by a third party. The survey is conducted by telephone and in the language that the parents speak. Eighty-nine percent of responses indicated parents strongly agreed their child improved overall after receiving services, an increase of four percentage points over FY 2018.

The CSA Program serves children, youth and their families who require intensive interventions for a broad range of behavioral health needs, with the goal to deliver services in an individualized, family-focused, community-based setting and provides mandated funding for certain child welfare and special education services. In FY 2019, 1,252 youth were served. Of those youths served, 94 percent received their services in the community which is consistent with the goal of meeting youth's needs within the community whenever possible.

| Indicator | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate/Actual | FY 2020 Estimate | FY 2021 Estimate |
|--|----------------|----------------|-------------------------|------------------|------------------|
| Director's Office | | | | | |
| Percent of DFS objectives accomplished | 55% | 75% | 75%/74% | 75% | 75% |
| Deputy Director's Office | | | | | |
| Percent of calls abandoned | 12.35% | 6.38% | 8.00%/14.71% | 8.00% | 8.00% |
| Percent of calls resolved by staff | 53% | 57% | 57%/51% | 53% | 53% |
| Domestic & Sexual Violence Services | | | | | |
| Percentage of survivors who receive safety planning as part of the services provided | 97% | 96% | 95%/96% | 96% | 96% |
| Percent of ADAPT clients responding affirmatively to at least 75 percent of self-improvement statements at program closure | 100% | 100% | 100%/99% | 99% | 99% |
| Percent of ADAPT clients demonstrating self-responsibility for prior domestic abuse | 98% | 100% | 100%/93% | 99% | 95% |
| Self-Sufficiency | | | | | |
| Percent of SNAP applications completed within the state tolerance of 97 percent | 98.8% | 99.3% | 97.0%/99.5% | 97.0% | 97.0% |
| Percent of TANF applications completed within the state tolerance of 97 percent | NA | 98.8% | 97.0%/99.3% | 97.0% | 97.0% |
| Percent of Medicaid/FAMIS applications completed within the state tolerance of 97 percent | 84.2% | 94.5% | 97.0%/91.2% | 97.0% | 97.0% |
| Average monthly wage for employed clients in VIEW program | NA | \$2,047 | \$1,400/\$2,055 | \$1,750 | \$1,750 |

Department of Family Services

| Indicator | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate/Actual | FY 2020 Estimate | FY 2021 Estimate |
|--|----------------|----------------|-------------------------|------------------|------------------|
| Adult and Aging Services | | | | | |
| Percent of clients residing in their homes after one year of service | 90% | 90% | 80%/91% | 80% | 80% |
| Percent of home-delivered meal clients whose nutritional status is maintained | 81% | 84% | 80%/85% | 80% | 80% |
| Percent of congregate meal clients served who score at or below a moderate nutritional risk category | 85% | 86% | 80%/85% | 80% | 80% |
| Percent of investigations completed within 45 days | 98% | 92% | 90%/90% | 90% | 90% |
| Percent change in the number of volunteer hours provided | 6.0% | (2.5%) | (16.5%)/3.2% | (19.1%) | 0.0% |
| Children, Youth and Families | | | | | |
| Percent of child abuse complaints where contact occurs within the appropriate response time | 93% | 88% | 95%/95% | 95% | 95% |
| Percent of families served by PPS whose children remain safely in their home | 98% | 98% | 95%/95% | 95% | 95% |
| Percent of children exiting foster care to permanency | 75.2% | 81.0% | 80.0%/76.0% | 80.0% | 80.0% |
| Percent of families served in Healthy Families Fairfax who demonstrate an acceptable level of positive parent-child interaction as determined by the NCAST standardized tool | 84% | 91% | 90%/93% | 90% | 90% |
| Percent of parents served in the Parenting Education program who demonstrate improved parenting and child-rearing attitudes as determined by the AAPI-2 standardized tool | 83% | 80% | 85%/74% | 85% | 80% |
| Healthy Minds Fairfax | | | | | |
| Percent of children in CSA served in the community | 96% | 93% | 90%/94% | 90% | 90% |
| Percent of youth provided short-term CBHC services with improved behavioral health functioning | 67% | 60% | 75%/62% | 70% | 70% |

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2021-advertised-performance-measures-pm>