

# Department of Family Services

## Mission

The Department of Family Services (DFS) strengthens the well-being of the County's diverse community by protecting and improving the lives of all children, adults, and families through assistance, partnership, advocacy, outreach, and quality services. There are four main divisions that provide direct service delivery: Adult and Aging; Children, Youth and Families; Domestic and Sexual Violence Services; and Public Assistance and Employment Services, as well as the Comprehensive Services Act and Healthy Minds Fairfax.

## Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. In February of 2023, the first Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the proposed plan strategies, plus a sample data dashboard and data story that is being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Two Implementation Model, which focuses on identifying the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit [www.fairfaxcounty.gov/strategicplan](http://www.fairfaxcounty.gov/strategicplan). The Department of Family Services primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
<b>Economic Opportunity</b>	<i>All people, businesses, and places are thriving economically.</i>
<b>Effective and Efficient Government</b>	<i>All people trust that their government responsibly manages resources, is responsible to their needs, provides exceptional services and equitably represents them.</i>
<b>Empowerment and Support for Residents Facing Vulnerability</b>	<i>All people facing vulnerability are empowered and supported to live independent lives to their fullest potential.</i>
<b>Healthy Communities</b>	<i>All people can attain their highest level of health and well-being.</i>
<b>Safety and Security</b>	<i>All people feel safe at home, school, work and in the community.</i>

## Focus

DFS envisions Fairfax County as a community where everyone lives their success story and thrives. The services provided by DFS provide the framework for a strong, equitable, and resilient Fairfax County: safe communities, a thriving economy, excellent schools, and opportunities for everyone to feel connected and engaged. DFS focuses on safety and protective services 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; and supportive programs that build on the strengths and resilience 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. They are delivered collaboratively and with compassion, through people-focused practices that encourage innovation and demand accountability.

### **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, children, survivors 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 Crisis Line, transportation for older adults, and many other programs.

In FY 2022, despite the ongoing COVID-19 pandemic, 1,923 Adult and Aging volunteers donated 22,930 hours, valued at \$706,244 based on the 2021 Independent Sector Virginia average hourly volunteer rate of \$30.80. Adult and Aging volunteer programs continue to offer hybrid volunteer opportunities as the public health emergency winds down. Additional opportunities are being created to increase the capacity for volunteers to serve older adults, adults with disabilities, and their caregivers. Beginning in October 2022, volunteers now have the opportunity to participate in the new Checking Program. The Checking Program is being implemented for adults enrolled in the home-delivered meals program who would benefit from intensive structured social visitation on a regular basis. After a hiatus of volunteer involvement in the meal delivery program at the onset of the COVID-19 pandemic, plans are currently underway to reengage volunteers.

Volunteers support all programs and services in Domestic and Sexual Violence Services. Forty-nine percent of the 9,312 volunteer hours in FY 2022 supported the hospital accompaniment program and 26 percent supported crisis line services. Domestic and Sexual Violence Services volunteers provided a fiscal value of \$271,337 in services and support.

In the Children, Youth and Families (CYF) division, Volunteer and Partner Services (VPS) provides an array of services to help children and families who have struggled with job or income loss, health concerns, and other impacts of the COVID-19 pandemic. In FY 2022, volunteers continued to serve children and families virtually and in-person by volunteering with the Befriend-A-Child Mentor Program, the Study Buddy Tutoring Program, and the Body Safety Program; and by providing administrative support in CYF's offices. VPS programs served a total of 6,507 children, through 134 volunteers, for a total of 5,036 hours, a financial benefit to the County of \$155,000. In addition to volunteering, donors helped families with clothing, food, living expenses, furniture, moving expenses, and holiday gifts, along with other supplies and services valued at \$525,000. Over 600 donors helped families in need.

## **Trends that Shape DFS Services**

Virginia has a state supervised and locally administered social services system. As a result, much of DFS' work is required by state and federal laws, policies, and regulations (e.g., child welfare, public assistance, and adult protection and supporting services). Demand for DFS' services continues to hinge on the following key factors: an increase in number of people living below the poverty level; the continued, adverse impact of the coronavirus pandemic on people facing vulnerabilities; Medicaid expansion; the ongoing need for services related to child abuse and domestic violence; and an expanding older adult population.

## **Public Assistance and Employment Services Division**

The continuous coverage requirement in the Families First Coronavirus Response Act (FFCRA) of 2020, enacted during the Public Health Emergency (PHE), prohibited cancellation of any individual's health coverage with minimal exceptions. Consequently, the total public assistance caseload grew to 166,976 by the end of FY 2022, an increase of 13 percent. Households receiving medical assistance represented 138,332 cases, or 83 percent of the total public assistance caseload.

For the month of June 2022, just over \$12.8 million in benefits were issued for 51,699 Fairfax County residents who participated in the Supplemental Nutrition Assistance Program (SNAP). The PHE allowed SNAP households to receive extra emergency allotments each month, which increased their food purchasing power by issuing each participating household the maximum benefit amount. SNAP benefits play an important role in helping to ensure that Fairfax County residents have access to nutritious food and lead a healthy life. As PHE declarations come to an end, many families have experienced a reduction in their benefits. SNAP households, for example, had been receiving an additional \$316 per month to help mitigate the adverse economic impacts of the pandemic. DFS, along with County and community partners, have been coordinating to ensure SNAP recipients were alerted of the decrease in benefits and have information to connect to other community resources to support food access.

During FY 2022, 185,954 County residents were enrolled in the Medicaid/FAMIS program. Pandemic-era Medicaid waivers, which allowed participants to stay enrolled during the COVID-19 pandemic by waiving certain annual eligibility verifications, ended in FY 2023. There is ongoing assessment in DFS to determine the fiscal and workload impact to staff, as there are more than 50,000 Medicaid eligibility renewals that need to be redetermined.

As of September 2022, Fairfax County's unemployment rate is 2.2 percent, down from 10.2 percent, in February 2020. While the local labor market is near pre-pandemic conditions, the distribution of job loss during the pandemic disproportionately impacted low-income workers, people of color, women, and workers with lower levels of formal education and training. As a result, these job seekers are most in need of employment services to be competitive in today's labor market.

The pandemic work requirement waiver has continued for Virginia Initiative for Education and Work (VIEW) and Supplemental Nutrition Assistance Program Employment and Training (SNAPET). Cases have remained steady since FY 2021 as the programs remain voluntary for Temporary Assistance to Needy Families (TANF) and SNAP recipients. The TANF work requirement resumed in January 2023 and the SNAP work requirement resumed in July 2023. VIEW and SNAPET programs continue to make efforts to educate eligible public assistance recipients of the services available.

## Children Youth & Families Division

Throughout FY 2022, CYF continued its focus on its four strategic priority areas: 1) CYF is now fully engaged in the integration of the Safe & Connected practice model across all seven CYF programs to strengthen clinical practice and improve outcomes for children and families; 2) The Child Welfare Institute also is well underway with the redesign of curriculum to onboard and train new practitioners, support for supervisors and managers, and ongoing professional development for the current workforce; 3) An Equity Team has been formed to help the division apply an equity lens to all work and help achieve more equitable outcomes across all those served; and 4) CYF piloted 30 Days to Family, an evidence-based intervention that promotes placing children in foster care with relatives as quickly as possible. The division is exploring options to bring this model to Fairfax County.

In addition to these priorities, and like child welfare agencies across the state and nation, CYF has been grappling with an unprecedented vacancy rate which is currently 19 percent. This is approaching triple the pre-pandemic rate of 7 to 8 percent; there are robust recruitment and retention strategies underway to mitigate the impact. The majority of the vacancies are in Child Protective Services assessments and investigations. In the coming year, the division will continue to prioritize efforts to strengthen recruitment, selection, onboarding, and retention to ensure it has the staffing needed to protect children and serve Fairfax County families.

## Adult and Aging Division

The Adult Services program saw significant growth in the number of adults seeking services in FY 2022. Older and disabled adults have been more acutely impacted during the COVID-19 pandemic, and these supports are a critical component of their ability to age in place or maintain quality of life. Additionally, pre-admission screenings for both community-based care and placement options in long term facilities increased by nearly 30 percent in FY 2022, indicating that older adults and families are ready to reengage with community-facing services to address unmet care needs. In July 2022, grocery shopping and medication pickup and drop off services were formally added as standard program services under the Home-Based Care portfolio of services.

The Fairfax Area Agency on Aging (AAA) has pursued ways to adapt to the COVID-19 pandemic to continue providing services that meet the needs of older adults, adults with disabilities, and caregivers in the community. A new caregiver Text Alerts process was implemented in 2020 to keep caregivers informed and connected. The program grew to 991 subscribers by the end of FY 2022. Adult and Aging collaborated with the Department of Neighborhood and Community Services (NCS) and a community-based non-profit to provide a “Caregiver Lunch Bunch” online support group for the Virtual Senior Center. Home Delivered Meals continues at or above pre-pandemic levels. The Adult and Aging division reinstated evidence-based prevention programs in person to uphold the fidelity of the Chronic-Disease Self-Management Program as well as the Caring For You, Caring For Me and Matter of Balance classes. In FY 2022, the Aging, Disability and Caregiver Resource line handled 20,795 calls (a 16 percent increase from FY 2021) for all aging programs to connect this population to an array of supports and services.

The Disabilities Rights and Resources unit has been instrumental in advocating and serving as a resource to people with disabilities. This program developed and provided a countywide learning series which includes the Americans with Disabilities Act, Disability Etiquette, and How to Secure American Sign Language Interpreters and Communication Access Real Time Translations (CART).

Under Board of Supervisors direction, Adult and Aging created the [SHAPE the Future of Aging strategic plan](#), which was put on hold during the height of the pandemic but was reinstated during FY 2022. Plan development included a survey of Fairfax's older adult population, community input through town halls and stakeholder engagement, and the integration of data, research, and evidence-based practice by a consultant. The final plan was adopted by the Board of Supervisors in May 2023, coinciding with Older Americans' Month.

### **Domestic and Sexual Violence Services Division**

The Domestic and Sexual Violence Services (DSVS) has a broad reach throughout the County and is the lead or a key member on several workgroups and task forces to improve systems' response to interpersonal violence. Annually, DSVS provides services to close to 4,200 individuals and an estimated 14,096 family members, including children and partners impacted by interpersonal violence. On average, DSVS receives 153 crisis calls each month. From FY 2021 to FY 2022, DSVS experienced a 21 percent increase in the average number of crisis line calls received. On average, victims in FY 2022 requested 76 family abuse protective orders per month, a 7 percent increase from FY 2021. Fourteen families escaped to an emergency domestic violence shelter each month, a 17 percent increase over FY 2021. In FY 2022, Fairfax County's Domestic Violence Action Center (DVAC) served 994 victims, an 8 percent increase from FY 2021. DVAC families seeking services brought with them more than 1,000 children who were living in homes where domestic violence was present. Eighty percent of these children were 12 years old or younger. Also, in FY 2022, Fairfax County police responded to 365 Lethality Assessment Program (LAP) calls; these were domestic violence calls that the police identified as at high risk for victims being killed by their intimate partner, using a standard screening tool. The LAP experienced a slight increase of 4 percent this year over last fiscal year.

In FY 2022, the Fairfax County Police Department responded to 3,583 domestic violence calls, a 16 percent increase from FY 2021, and made 168 arrests due to strangulation, a 33 percent increase from FY 2021. These and other community measures highlight the need for continued services for those impacted by domestic violence, sexual violence, human trafficking, and stalking. In February 2022, DSVS and the Juvenile and Domestic Relations District Court (JDRDC) began collecting data about the presence and use of firearms where there is indication of interpersonal violence. Between February 1, 2022, and September 16, 2022, 26 percent of Advocacy clients at Intake answered "yes" to the question: "Does the victim know if the person that caused harm owns or has access to a firearm?" and 5 percent answered "yes" to the question: "Was a firearm used to threaten or intimidate during an incident of Domestic Violence, Sexual Violence, Stalking or Human Trafficking?"

Nearly 56 percent of the DSVS budget is supported by state and federal grants, which affords DSVS the opportunity to focus on enhancing services for children impacted by interpersonal violence and providing more prevention and intervention in community settings, as well as continue core services such as counseling, advocacy, and crisis services.

### **Revenue Sources**

In FY 2024, DFS anticipates that non-County revenue, primarily from federal and state government reimbursements, will offset approximately 49.5 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 some domestic violence services classes 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 Grants**

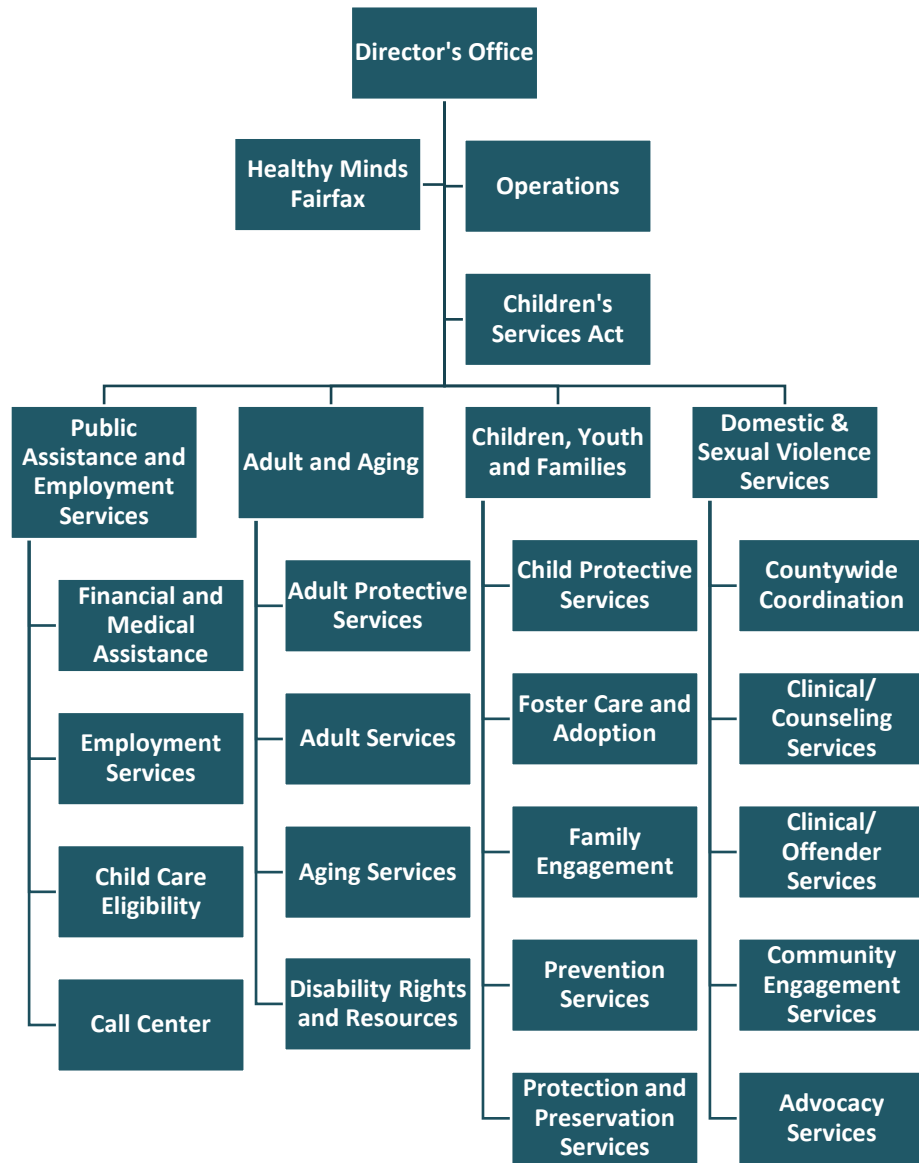
DFS continues to maximize the use of grant funding to support many different types of programs and services. Grant funding supports domestic and sexual violence programs, employment services, and services targeting the aging population. In FY 2024, the department anticipates leveraging \$15.2 million in non-County resources to provide approximately \$16.9 million in services through grants. For a summary of all anticipated grant funding in FY 2024, please see Fund 50000, Federal-State Grants, in the Special Revenue Funds section in Volume 2.

### **Relationships with Boards, Authorities and Commissions**

DFS works closely with and supports several boards, authorities, and commissions, including:

- The Advisory Social Services Board (ASSB) provides citizen oversight of County social services programs and presents an annual report to the Board of Supervisors. Additional information can be found at <https://www.fairfaxcounty.gov/familyservices/boards-authorities-commissions/advisory-social-services-board>.
- The Commission on Aging (COA) identifies and promotes better understanding of the problems facing the aging population, and plans, promotes, and conducts activities to contribute to their well-being. Additional information can be found at <https://www.fairfaxcounty.gov/familyservices/older-adults/fairfax-area-commission-on-aging>.
- The Commission for Women (CFW) works to promote the full equality of women and girls in Fairfax County. Additional information can be found at <https://www.fairfaxcounty.gov/familyservices/boards-authorities-commissions/commission-for-women>.
- The Council to End Domestic Violence (CEDV) brings together senior level public officials and community leaders to take action against and guide the development of a coordinated and collaborative community response to domestic violence. Additional information can be found at <https://www.fairfaxcounty.gov/familyservices/boards-authorities-commissions/council-to-end-domestic-violence>.
- The Fairfax Area Disability Services Board advises 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/familyservices/disabilities/fairfax-area-disability-services-board>.
- The Virginia Career Works - Northern Region Board, composed of private and public sector partners, receives and administers annual Federal Workforce Innovation and Opportunity Act (WIOA) dollars that help fund comprehensive employment and training services to area employers, job seekers and youth. The Board promotes the economic prosperity and long-term growth of seven Northern Virginia jurisdictions. Additional information can be found at <https://vcwnorthern.com/>.

**Organizational Chart**



**Budget and Staff Resources**

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
<b>FUNDING</b>					
<b>Expenditures:</b>					
Personnel Services	\$70,121,949	\$79,839,983	\$77,683,595	\$83,989,207	\$86,146,923
Operating Expenses	64,429,141	77,287,593	77,093,635	82,613,354	82,617,378
<b>Subtotal</b>	<b>\$134,551,090</b>	<b>\$157,127,576</b>	<b>\$154,777,230</b>	<b>\$166,602,561</b>	<b>\$168,764,301</b>
Less:					
Recovered Costs	(\$162,732)	(\$534,749)	(\$534,749)	(\$534,749)	(\$534,749)
<b>Total Expenditures</b>	<b>\$134,388,358</b>	<b>\$156,592,827</b>	<b>\$154,242,481</b>	<b>\$166,067,812</b>	<b>\$168,229,552</b>
<b>Income:</b>					
Nursing Home Pre-Screening Admission Fee	\$0	\$364,048	\$0	\$0	\$0
Domestic Violence Services Client Fees - ADAPT	31,395	21,030	39,465	39,465	39,465
City of Fairfax Public Assistance	1,529,091	1,239,504	1,239,504	1,239,504	1,239,504
City of Fairfax - FASTRAN/Employment	70,190	12,839	70,190	70,190	70,190
Falls Church - FASTRAN/Employment	14,119	14,119	14,119	14,119	14,119
Falls Church Public Assistance	1,055,711	998,476	998,476	998,476	998,476
Family Support Service	0	10,000	0	0	0
FASTRAN/Employment	33,646	50,000	50,000	50,000	50,000
Golden Gazette	65,105	62,688	62,688	62,688	62,688
VA Share Public Assistance Programs	32,376,911	39,334,912	37,234,912	40,772,282	40,772,282
DFS/Federal Pass Through/Admin.	44,422,253	39,980,256	40,010,606	39,980,256	39,980,256
Adoption Service Fees	3,008	7,631	4,398	4,398	4,398
<b>Total Income</b>	<b>\$79,601,429</b>	<b>\$82,095,503</b>	<b>\$79,724,358</b>	<b>\$83,231,378</b>	<b>\$83,231,378</b>
<b>NET COST TO THE COUNTY</b>	<b>\$54,786,929</b>	<b>\$74,497,324</b>	<b>\$74,518,123</b>	<b>\$82,836,434</b>	<b>\$84,998,174</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	1085 / 1084.25	1092 / 1091.25	1092 / 1091.25	1092 / 1091.25	1092 / 1091.25

This department has 66/64.8 FTE Grant Positions in Fund 50000, Federal-State Grants.

**FY 2024 Funding Adjustments**

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 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 9, 2023.

**Employee Compensation \$6,876,457**

An increase of \$6,876,457 in Personnel Services includes \$4,331,371 for a 5.44 percent market rate adjustment (MRA) for all employees and \$1,552,394 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023. The remaining increase of \$992,692 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.



**Contract Rate Increases** **\$3,087,552**

An increase of \$3,087,552 supports a contract rate increase for the providers of mandated and non-mandated services. The expenditure increase is partially offset by an increase of \$1,037,370 in revenue for a net cost to the County of \$2,050,182.

**Workforce Innovation Skills Hub** **\$829,000**

An increase of \$829,000 to support the Workforce Innovation Skills Hub located at the Hybla Valley Community Center (previously Lee District Community Center) located in the Historic Richmond Highway corridor. Funding will provide skills training and employment with a focus on innovation and emerging technologies. Through multiple partnerships with trade groups, employers, and nonprofit organizations, the Workforce Innovation Skills Hub is supporting workforce development for locally in-demand and emerging careers. In FY 2023, this program was funded through the ARPA Coronavirus State and Local Fiscal Recovery Fund.

**Contract Rate Increase for FASTRAN** **\$663,861**

As previously approved by the Board of Supervisors as part of the *FY 2022 Carryover Review*, an increase of \$663,861 to support significant contract rate increase costs for the FASTRAN Human Services Transportation program.

**Auxiliary Grant Program** **\$400,000**

An increase of \$400,000 to offset actual spending for increased financial assistance being provided to low-income individuals who are aged, blind, disabled, and reside in supportive housing. Assistance helps ensure that adults are able to maintain a standard of living. Funding will also offset a 4.54 percent cost of living increase implemented in January 2023. The expenditure increase is fully offset by an increase in state revenue for no net impact to the General Fund.

**Healthy Minds Fairfax Behavioral Health Service Navigation** **\$340,000**

An increase of \$340,000 to support a behavioral health system navigation program for children and families. The program will consist of service navigators who can assist families and community members in identifying services for a child, help with engagement, and negotiate with providers and insurance companies; systems mapping and the identification of tools that can help determine the level of service a child needs; and the development and maintenance of a website listing local providers and resources and providing information on accessing them. Funding represents year one of a two-year phase-in.

**Position Supporting Elderly Residents** **\$90,664**

An increase of \$90,664 and 1/1.0 FTE position to serve the seniors living in a Fairfax County Redevelopment and Housing Authority (FCRHA) independent living community that currently has no County staff onsite. This position will provide regular visits with each resident, coordinate with them on their service needs, and communicate with their families about their needs. The position will also coordinate closely with both on-site property management as well as Department of Housing and Community Development staff. It should be noted that an increase of \$44,963 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total of \$135,627. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

**Department of Vehicle Services Charges** **\$8,872**

An increase of \$8,872 in Department of Vehicle Services charges is based on anticipated billings for maintenance and operating-related charges.

**Position Transfer Supporting Older Adults and Adults with Disabilities (\$78,444)**

A decrease of \$78,444 and 1/1.0 FTE position is the result of a transfer to Agency 79, Department of Neighborhood and Community Services, to align like services for older adults and adults with disabilities in order to maximize efficiencies.

**Targeted Vacancy Savings (\$581,237)**

A decrease of \$581,237 is included to recognize targeted vacancy savings. Although the County has taken actions to reduce the vacancy rate, it is anticipated that vacancies will remain high for the foreseeable future, generating flexibility in agency budgets.

**Changes to  
FY 2023  
Adopted  
Budget Plan**

*The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.*

**Carryover Adjustments \$1,585,793**

As part of the FY 2022 Carryover Review, the Board of Supervisors approved \$1,585,793 of encumbered funding in Operating Expenses.

**Contract Rate Increase for FASTRAN \$663,861**

As part of the FY 2022 Carryover Review, the Board of Supervisors approved funding of \$663,861 to support significant contract rate increase costs for the FASTRAN Human Services Transportation program. Renegotiations of drivers' hourly wages to bring compensation in line with market and economic conditions concluded in July 2022 and resulted in a large increase in cost for contracted FASTRAN services.

**Auxiliary Grant Program \$400,000**

As part of the FY 2023 Third Quarter Review, the Board of Supervisors approved a funding increase of \$400,000 to offset actual spending for increased financial assistance being provided to low-income individuals who are aged, blind, disabled, and reside in supportive housing. The expenditure increase is fully offset by an increase in state revenue for no net impact to the General Fund.

**Children's Services Act (\$5,000,000)**

As part of the FY 2023 Third Quarter Review, the Board of Supervisors approved a funding decrease of \$5,000,000 for the Children's Services Act based on lower than anticipated expenditures in FY 2023. The expenditure decrease is partially offset by a decrease in state funding of \$2,500,000 for a net savings to the General Fund of \$2,500,000.

**Cost Centers**    **Director’s Office**

The Director’s Office manages and oversees the budget in Adult and Aging Services; Children, Youth, and Families; Domestic and Sexual Violence Services; Public Assistance and Employment Services; Comprehensive Services Act and Healthy Minds Fairfax. The Director’s Office incorporates the DFS Human Resources and Professional and Organizational Development Units and promotes overall consistency and compliance of the organization within the County’s human resources policies.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$1,554,059	\$1,952,413	\$1,882,789	\$2,060,541	\$2,077,977
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	17 / 17	16 / 16	21 / 21	15 / 15	21 / 21

**Operations**

The Operations division oversees daily operations of administrative units of the agency, including Communications, Data Analytics, Financial Management, Information Technology, and Logistics. Operations ensures both the consistency of administrative practices across the organization and compliance with local, state, and federal policies that relate to these support functions. Operations 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. Operations promotes the adoption of best administrative practices across the organization, leverages non-County resources and practices excellent corporate stewardship.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$8,977,211	\$7,771,691	\$8,343,694	\$8,171,540	\$8,330,968
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	90 / 90	90 / 90	88 / 88	91 / 91	88 / 88

**Domestic and Sexual Violence Services**

As a state-accredited dual program serving victims of domestic and sexual violence and a state-certified batterer intervention program, DSVS provides services to adults, children and youth victims of domestic and sexual violence, human trafficking, and stalking, and to adult offenders of domestic violence. Designed from a trauma-informed, client-driven, and family-systems perspective, programs and services include: a 24-hour Domestic and Sexual Violence Crisis Line; the Lethality Assessment Protocol; individual and group counseling for adult, teen, and child victims of domestic violence and sexual assault; counseling for domestic violence abuse intervention, 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, a comprehensive, co-located service center now operating in three locations. Additionally, DSVS facilitates coordination of a community response to domestic and sexual violence.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$2,987,342	\$3,265,145	\$3,370,426	\$3,447,531	\$3,516,517
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	34 / 34	37 / 37	36 / 36	38 / 38	37 / 37

**Public Assistance and Employment Services (formerly Self Sufficiency)**

The Public Assistance and Employment Services division provides public assistance and employment services to help individuals and families become self-sufficient and secure a more stable family life. 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 VIEW 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 TANF, SNAP, and Medicaid to eligible low-income households. The division also provides childcare eligibility and case management for the Child Care Assistance and Referral program which is administered by the Department of Neighborhood and Community Services.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$35,634,402	\$38,911,053	\$40,136,013	\$41,973,585	\$42,899,399
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	519 / 519	519 / 519	516 / 516	519 / 519	516 / 516

### Adult and Aging Services

The Adult and Aging Services division provides support services targeted to adults age 60 and older, adults living with disabilities and caregivers, with the focus on maximizing independence and providing resources to enhance quality of life. Aging programs and services include adult protective services, home-care services, senior nutrition services, volunteer services, and community education/planning with a preventive focus. Disability Rights and Resources monitors public resources dedicated to supporting people with physical or sensory disabilities.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$16,442,422	\$18,460,999	\$19,447,672	\$20,123,335	\$20,387,368
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	130 / 129.75	135 / 134.75	135 / 134.75	134 / 133.75	134 / 133.75

### Children, Youth and Families

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.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$33,397,014	\$38,119,668	\$38,053,058	\$39,415,038	\$40,100,448
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	280 / 279.5	280 / 279.5	281 / 280.5	280 / 279.5	281 / 280.5

### Comprehensive Services Act

The Children’s Services Act (CSA) implements a Virginia law creating a collaborative system of care across human services agencies and Fairfax County Public Schools (FCPS) that is child-centered, family-focused, and community-based. The Community Policy Management Team (CPMT) is the state-mandated oversight body for the CSA and administers CSA funds to purchase a continuum of services for troubled and at-risk children and youth who require foster care services, private school special education, home-based interventions, and residential services for behavioral health care.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$33,816,957	\$46,033,265	\$40,821,584	\$48,356,273	\$48,390,683
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	11 / 11	11 / 11	11 / 11	11 / 11	11 / 11

## Healthy Minds Fairfax

Healthy Minds Fairfax is a County initiative that focuses on: creating equitable access to quality behavioral health services for all children, youth, and their families in the Fairfax-Falls Church community, expanding the continuum of behavioral health services for children, youth, and their families through promoting a coordinated network of services and partnering with agencies, public school systems, private treatment providers, and families to promote County equity, quality, and affordability in the County's local system of care. Healthy Minds Fairfax provides direct services when necessary to fill gaps, assists families in accessing services, and improves the quality of services by promoting evidence-based practices.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$1,578,951	\$2,078,593	\$2,187,245	\$2,519,969	\$2,526,192
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	4 / 4	4 / 4	4 / 4	4 / 4	4 / 4

## Position Detail

The FY 2024 Adopted Budget Plan includes the following positions:

<b>DIRECTOR'S OFFICE - 21 Positions</b>					
1	Director of Family Services		2	Human Resources Generalists II	
2	Deputy Directors, Family Services		1	Human Resources Generalist I	
2	Program & Procedures Coordinators		1	Training Specialist III	
1	Behavioral Health Supervisor		1	Training Specialist II	
1	Behavioral Health Senior Clinician		2	Administrative Assistants V	
1	Human Resources Generalist IV		4	Administrative Assistants IV	
1	Human Resources Generalist III		1	Administrative Assistant III	
<b>OPERATIONS - 88 Positions</b>					
1	Finance Manager		5	Communication Specialists II	
2	Financial Specialists IV		1	Communication Specialist I	
6	Financial Specialists III		2	Business Analysts IV	
9	Financial Specialists II		2	Business Analysts III	
4	Financial Specialists I		3	Business Analysts II	
1	Information Technology Program Manager		2	Senior Social Services Supervisors	
1	Internet/Intranet Architect I		1	Statistical and Data Specialist II	
2	Information Technology Technicians I		1	Emergency Management Specialist II	
1	Management Analyst IV		1	Administrative Associate	
3	Management Analysts III		5	Administrative Assistants V	
1	Management Analyst II		23	Administrative Assistants IV	
1	Management Analyst I		3	Administrative Assistants III	
1	Information Officer IV		5	Administrative Assistants II	
<b>DOMESTIC AND SEXUAL VIOLENCE SERVICES - 37 Positions</b>					
1	Division Director		7	Social Services Specialists II	
1	DFS Assistant Division Director		4	Management Analysts III	
4	Program Managers		1	Administrative Assistant IV	
5	Social Services Supervisors		2	Administrative Assistants III	
12	Social Services Specialists III, 1PT [+1]				



PUBLIC ASSISTANCE AND EMPLOYMENT SERVICES - 516 Positions			
1	Division Director	14	Human Service Workers V
3	DFS Assistant Division Directors	62	Human Service Workers IV
6	Program Managers	166	Human Service Workers III
1	Child Care Program Admin II	130	Human Service Workers II
1	Child Care Program Admin I	6	Human Service Workers I
1	Business Analyst III	53	Human Services Assistants
3	Business Analysts II	4	Child Care Specialists III
2	Business Analysts I	16	Child Care Specialists I
6	Management Analysts III	10	Administrative Assistants IV
6	Management Analysts II	9	Administrative Assistants III
2	Management Analysts I	14	Administrative Assistants II
ADULT AND AGING SERVICES - 134 Positions			
1	Division Director	1	Public Health Nurse III
1	DFS Assistant Division Director	2	Management Analysts III
1	Director, Area Agency on Aging	5	Management Analysts II, 1PT
1	Program Manager	1	Management Analyst I
6	Senior Social Services Supervisors	2	Business Analysts II
13	Social Services Supervisors	0	Human Service Workers III [-1T]
33	Social Services Specialists III	2	Human Service Workers I
53	Social Services Specialists II	2	Administrative Assistants IV
1	Social Services Specialist I	3	Administrative Assistants III
3	Public Health Nurses II	3	Administrative Assistants II
CHILDREN, YOUTH AND FAMILIES - 281 Positions			
1	Division Director	3	Management Analysts III
2	DFS Assistant Division Directors	4	Management Analysts II
8	Program Managers	1	Management Analyst I
3	Senior Social Services Supervisors	7	Human Services Coordinators II
40	Social Services Supervisors	1	Administrative Assistant V
106	Social Services Specialists III	5	Administrative Assistants IV
82	Social Services Specialists II, 1PT	18	Administrative Assistants III
COMPREHENSIVE SERVICES ACT - 11 Positions			
1	Program Manager	4	Management Analysts II
2	Senior Social Services Supervisors	1	Behavioral Health Senior Clinician
2	Management Analysts III	1	Administrative Assistant IV
HEALTHY MINDS FAIRFAX - 4 Positions			
1	Program Manager	3	Management Analysts III
T	Denotes Transferred Position(s)		
+	Denotes New Position(s)		
PT	Denotes Part-time Position(s)		

## Performance Measurement Results by Community Outcome Area

### Economic Opportunity

#### Public Assistance and Employment Services

##### Employment Services

Virginia Department of Social Services (VDSS) has continued to waive the work requirement for TANF and SNAP recipients since the onset of the COVID-19 pandemic; work requirements resumed July 1, 2023. Recipients can volunteer for VIEW or SNAPET but participation does not impact their benefits. The VIEW participation waiver continues to have an impact on VIEW participants from 855 in FY 2019 to 570 in FY 2022, a 33.3 percent decrease over that time. Voluntary enrollments increased by 15 percent in FY 2022 compared to FY 2021. However, there was also a slight decrease in training participation with 61 percent of clients accessing trainings in FY 2022 compared to 71 percent in FY 2021.

## **Effective and Efficient Government**

### **Public Assistance and Employment Services**

#### *Public Assistance*

The number of households receiving help with their basic needs increased with much of the growth attributed to a significant increase in those eligible to receive medical assistance. The total public assistance caseload grew to 166,976 by the end of FY 2022 which represents an increase of 13 percent. Households receiving medical assistance represented 138,332 cases or 83 percent of the total public assistance caseload. In FY 2022, the combined total of SNAP, TANF, Medicaid and other public assistance applications reduced to 66,188 from the previous year of 72,698, representing a 9 percent decrease. This application amount was more in line with pre-pandemic levels. The division maintained high performance by processing applications near or above the 97 percent timely state standard. For FY 2022, 99.4 percent of SNAP applications were processed timely and for TANF 99.1 percent and Medicaid 89.3 percent.

## **Empowerment and Support for Residents Facing Vulnerability**

### **Director's Office**

The Director's Office oversees the department's General Fund budget of approximately \$168.2 million, 1,092 authorized positions, and all the department's performance objectives. In addition to the General Fund, the Director's Office oversees approximately \$16.9 million in Fund 50000, Federal-State Grants for a total budget oversight of almost \$185.1 million. In FY 2022, DFS was able to resume client engagement surveys which had been paused due to the COVID-19 pandemic. In FY 2022, 47 percent of the department's service quality measures were met and 55 percent of the outcome measures were achieved. DFS has made a conscious effort to look at the aggregate data of these performance measures and has not identified areas of concern, as in many cases the service or output measure was missed by negligible amounts. DFS plans to emphasize client engagement surveys in FY 2023 and to make stronger efforts to achieve a 75 percent outcome.

### **Public Assistance and Employment Services**

#### *Call Center*

The total call volume received by the Call Center decreased from 108,941 calls to 99,859 calls between FY 2021 and FY 2022, representing an 8 percent decrease. During the latter half of the fiscal year the call center was fully staffed which resulted in the average cost per call increasing to \$8.25 compared to \$7.01 in FY 2021. For FY 2022 the average wait time was 1:24 minutes which was down over a full minute from FY 2021 which had an average wait time of 2:30 minutes. Additionally, the abandonment rate decreased to 8.9 percent from 9.9 percent. It should be noted that when the call center was fully staffed during the last four months of FY 2022 the abandonment rate was 5.7 percent. The percent of calls resolved by the Call Center representatives remained at 57 percent for the entire fiscal year but over the last four months of the year it was up to 62 percent. Planning is underway to transition the Call Center to Anywhere 365, which may improve metrics and outcomes for clients, and efficiencies for staff and volunteers taking hotline calls.

### **Adult and Aging Services**

#### *Adult Services*

In FY 2022, the number of Adult Services clients grew by 15 percent over the previous fiscal year to 3,359 clients. Adult Services caseloads experienced consistent increases throughout the fiscal year, with the steepest increase occurring between January 2022 and June 2022. While caseload numbers initially stalled or decreased at the start of the COVID-19 pandemic, the program saw a significant increase in cases once the Governor's stay at home emergency order was lifted.

Despite a record number of staff vacancies and multiple staff utilizing extended leave options, the Adult Services program continues to provide the necessary case management, screenings, and long-term services and supports that allow older adults and adults with disabilities to age in place. In FY 2022, 93 percent of Adult Services clients were able to remain in their own homes following one year of case management, exceeding the program's target of 80 percent. The principal program which positively impacts clients' ability to age in place is the Home-Based Care program. This program provides contracted in-home bathing, laundry, and light housekeeping services for functionally and financially eligible clients. The program reinstated their annual satisfaction survey with clients this fiscal year after a two-year hiatus. A total of 173 clients responded to the survey and 89 percent reported overall satisfaction with the services provided by the program, falling just below the target of 90 percent. This slight decrease in satisfaction is likely due to the workforce shortages of home care aides both locally and nationwide following the COVID-19 pandemic.

This fiscal year, new output and quality metrics are being added to highlight the work of the Adult Services program. Pre-admission screenings that allow for clients to receive services and supports either in long term facilities (nursing homes and assisted living facilities) or in the community is a significant component of Adult Services work. Pre-admission screening requests have grown significantly, increasing by 29 percent in the last fiscal year alone. Long-Term Services and Support (LTSS) functional screenings are mandated by the Virginia Department of Medical Assistance Services (DMAS) prior to admission to nursing homes, or to access community-based programs such as the Commonwealth Coordinated Care Plus Waiver program (CCC+ Waiver), or the Program of All-inclusive Care for the Elderly (PACE). LTSS screenings increased by 28 percent in FY 2022, and now make up 87 percent of all Pre-Admission screening requests. Despite the increase in volume, 98 percent of LTSS screenings were completed within the state standard of 30 days from date of request. The program also saw a 32 percent increase in Assisted Living Facility screenings.

### *Home Delivered Meals*

In FY 2022 the Home Delivered Meals (HDM) program served 325,921 meals to 1,029 clients, a 12 percent decrease in meals served compared to 372,306 meals and 1,115 clients in FY 2021. In FY 2021, the broadened eligibility criteria attributed to the COVID-19 pandemic resulted in a significant increase in the number of meals served; therefore, the FY 2022 decrease was anticipated. As the pandemic and the Governor's stay at home emergency orders were lifted, older adults who no longer had the need to quarantine or self-isolate and were not homebound, were able to return to their normal methods of obtaining food.

The HDM program reinstated their annual satisfaction survey with clients this fiscal year after a two-year hiatus. A total of 214 clients responded to the survey and 93 percent reported overall satisfaction with the meals received, exceeding the 90 percent target. The program continues to meet its objective of maintaining the nutritional status of clients. Eighty-five percent of HDM program clients had their nutritional needs met through participation in the program, exceeding the target by five percentage points.

During the onset and height of the pandemic, meals began being delivered by the same vendor who prepares them, instead of the previous volunteer-based delivery model. The vendor-delivery model continues to be the primary method of ensuring meals reach participants. In the upcoming fiscal year a pilot program is planned for implementation to reengage volunteers in meal delivery, to provide additional options to participants to alleviate the impacts of social isolation.

### *Congregate Meals*

In FY 2022, the Congregate Meals Program (CMP) served 1,567 participants 183,410 meals. The number of participants nearly doubled compared to the 791 participants served in FY 2021.

However, the number of meals participants received decreased 16 percent compared to the 217,735 meals served in FY 2021. This is reflective of a slow return to senior centers post pandemic, the end of emergency meals once senior centers reopened, and the closure of four Adult Day Health Care sites until September 7, 2021. Although sites have now reopened, the number of participants allowed into the facilities was restricted to a maximum of 16 per site due to social distancing requirements; that restriction was lifted in December 2022.

In FY 2022, the CMP reinstated their annual satisfaction survey with clients after a two-year hiatus. A total of 213 clients responded to the survey and 93 percent reported being satisfied with the meals they receive, exceeding the 90 percent target. The program continues to strive to meet its objective of maintaining the nutritional status of clients. In FY 2022, 81 percent of CMP participants scored at or below moderate nutritional risk compared with 79 percent in FY 2021, slightly exceeding the target of 80 percent.

### **Children, Youth and Families**

#### *Foster Care and Adoption*

In FY 2022, a total of 267 children were served in foster care and adoption programs; a decrease from the past two years which averaged 292 children. The median length of time for children in foster care was similar in FY 2021 and FY 2022 with 1.34 years and 1.29 years respectively. The percent of children exiting foster care to permanency increased from 75 percent in FY 2020 to 85 percent in FY 2021 and then back down to 70 percent in FY 2022. This is largely due to the end of COVID-19 pandemic support for youth over age 21 which happened in September 2021, and 17 youth emancipated that month. Of children exiting foster care to permanency in FY 2022 (56 of the 87 children who exited care), 38 percent returned home, 16 percent had custody transferred to a relative, and 46 percent were adopted. Additionally, the timeliness of adoptions has improved from approximately 14 percent of adoptions being finalized within 24 months in FY 2020 to 48 percent and 46 percent being finalized within 24 months in FY 2021 and FY 2022 respectively.

### **Healthy Communities**

#### **Domestic and Sexual Violence Services**

##### *Offender Services*

In Offender Services, 86 percent of the clients who completed the Anger and Domestic Abuse Prevention and Treatment Program (ADAPT) 18-week group during FY 2022 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. ADAPT defined 15 prosocial change targets and defined significant change as representing any client acknowledging change in at least 11 of these 15 areas. Among the 11 groups that completed the program in FY 2022, 88 percent of completing clients were assessed by staff as having fully demonstrated self-responsibility for past abuse without blame or justification.

### **Children, Youth and Families**

#### *Healthy Families Fairfax*

The number of families served was stable from FY 2021 to FY 2022, 820 and 821 families respectively. The percent of families receiving at least 75 percent of their required home visits declined from 87 percent in FY 2021 to 81 percent in FY 2022. Finally, the percent of families demonstrating an acceptable level of positive parent-child interaction declined from 100 percent in FY 2021 to 78 percent in FY 2022. The tool used to measure parent-child interaction changed during this fiscal year and workers needed to be trained on using the new tool. It is believed this is the

reason for the decrease as the percentage began to increase in the fourth quarter of FY 2022 after staff were fully trained. The projections for positive parent-child interaction are 90 percent for both FY 2023 and FY 2024.

### *Parenting Education Programs*

The number of families served declined from 373 in FY 2021 to 316 in FY 2022. It is expected to decline further as staff will be deployed during part of the year to support mandated Child Protective Services; therefore, fewer classes will be offered. The percent of participants satisfied with parenting education programs declined from 100 percent in FY 2021 to 94 percent in FY 2022, still maintaining a high level of performance. The percent of parents who demonstrate improved parenting and child-rearing attitudes declined slightly from 81 percent in FY 2021 to 78 percent in FY 2022. Performance is expected to remain stable going forward.

## **Safety and Security**

### **Domestic and Sexual Violence Services**

In FY 2022, 77 percent of Crisis Line callers and 93 percent of clients surveyed about counseling services reported increased ability to plan for safety. Ninety-eight percent of training participants reported increased knowledge and 95 percent reported increased awareness of resources while 88 percent of volunteers reported feeling satisfied with their volunteer experience.

### *Counseling*

Counseling Services served 402 new individual clients in FY 2022, essentially unchanged from FY 2021. In FY 2022 all 71 clients who completed 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, 86 percent of clients surveyed reported noticeably improved emotional health, and 100 percent of clients for whom safety was a concern reported feeling better able to plan for safety.

### *Training and Education*

In FY 2022, 88 percent of participants reported an increased understanding of domestic and sexual violence; 87 percent of participants reported an increased understanding of what makes a healthy relationship; and 92 percent of participants reported increased awareness of resources and options for domestic and sexual violence, teen dating violence, stalking, and human trafficking. In August 2022, DSVS began conducting pre- and post-tests for all training events to measure participant knowledge acquisition for all DSVS sponsored trainings.

### *Crisis Line Services*

There were 1,840 calls to the Crisis Line in FY 2022. Seventy-seven percent of Crisis Line callers were seeking services and 72 percent of Crisis Line callers reported that the information they received was helpful. Seventy-seven percent reported feeling better able to plan for their safety. There were 365 LAP Line Calls and 90 percent of victims were willing to speak with an Advocate after Police LAP. It is recommended by the Maryland Network Against Domestic Violence, the creator of LAP, that service providers make follow-up calls to victims within 24 hours. In FY 2022, 99 percent of LAP hotline calls received follow-up calls within that timeframe, when the victim indicated it was safe to do so. Also, in FY 2022, DSVS improved its crisis lines technology and is now able to better track calls.

### *Volunteer Services*

Eighty-one percent of volunteers and interns reported feeling a stronger connection to their community. In FY 2022, 94 percent of volunteers and interns reported feeling better prepared to



advocate against domestic and sexual violence in their communities and 88 percent of volunteers reported feeling satisfied with their volunteer experience.

## **Adult and Aging Services**

### *Adult Protective Services*

In FY 2022, the number of Adult Protective Services (APS) investigations dropped by approximately 7 percent. This is likely due to a decline in APS reports made by Long-Term Care facilities as they shifted their focus to COVID-19 disease prevention and mitigation of disease outbreaks. Additionally, this may be attributed to traditional mandated reporters (e.g., home Health agencies and other community-based providers) changing their business practices to align with COVID-19 mandates. This shift in practice has impacted their ability to have traditional in-person interaction thus limiting mandated reporters' ability to see clients holistically in their environment and make reports on those who appear at-risk.

Despite the slight decrease in total APS investigations, the high APS vacancy rate, recruitment and retention challenges have contributed to increases in caseloads per worker this fiscal year. Program staff had a median caseload of 24 cases with some staff carrying as many as 48 cases during periods of high vacancies. The National Association of Adult Protective Services (NAPSA, 1997) recommends caseloads of no more than 25. As a result, the percent of APS investigations which met the 45-day standard for completion was 76 percent, falling short of the 90 percent target. Additionally, in FY 2022, substantiated investigations, or those investigations that result in the need for ongoing protective services, remained high at 67 percent. The number of substantiated reports continues to represent a full two-thirds of all investigations completed. Substantiated reports require intensive service provision to clients due to the acuity of the client's needs and requires more extensive documentation, further compounding workload requirements. The vacancy rates experienced by the County and community-based providers continue to negatively impact accessibility to various programs that may mitigate risks to clients and residents who wish to age in their own home and community.

During FY 2019, the Adult and Aging division implemented a new case management system, PeerPlace, for Adult Services and Adult Protective Services. This system, which was mandated by the Virginia Department for Aging and Rehabilitative Services (DARS), continues to have an adverse impact on internal business processes, necessitating complex documentation requirements and referral processes. Additionally, new state regulations that went into effect during FY 2022 are impacting decisions on investigation case outcomes, and unintentionally impeding the timeliness of case dispositions.

## **Children, Youth and Families**

### *Child Protective Services (CPS)*

There was a 44 percent increase in valid CPS referrals, from 1,878 in FY 2021 to 2,701 in FY 2022. This increase is attributed to the shift back to in-person schooling following the COVID-19 pandemic. There had been a steady rise in the percent of referrals responded to within mandated response times, from 90 percent in FY 2018 to 98 percent in FY 2021. However, there was an eight percentage point decrease in response times from FY 2021 to FY 2022 in part due to significantly higher volume of referrals as well as recruitment and retention issues. CPS has been focusing on performance in this area and has implemented several targeted strategies to ensure a performance level of 95 percent is met in FY 2023.

### *Protection and Preservation Services (PPS)*

There was a 2 percent decrease in the number of families served from 389 in FY 2021 to 380 in FY 2022. This decrease is attributed to the temporary suspension of Families in Need of Services



(FINS) cases to allow staff to take more CPS Ongoing cases. The percent of clients receiving at least one face-to-face visit each month remained high and was 97 percent in FY 2022. And the outcome of keeping children safely at home remained high and was 99 percent in FY 2022.

### **Children’s Services Act**

The Children’s Services Act serves children, youth and their families who require intensive interventions for a broad range of child welfare, special education and behavioral health needs, with the goal to deliver services in an individualized, family-focused, community-based setting. The continuum of services funded and coordinated through CSA ranges from home and community-based treatment to private special education schools to residential treatment. Referrals to CSA for agency-involved youth continues to decline while referrals from the Fairfax-Falls Church Community Services Board (CSB) and FCPS have increased. In FY 2022, 1,018 youth were served compared to 1,039 youth in FY 2021, representing a 2 percent decrease. Of those youths served, 90 percent received their services in the community which is consistent with the goal of meeting youth’s needs within the community whenever possible. The average cost per child and parental satisfaction with services were similar to prior years.

### **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 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 2022, the Healthy Minds Fairfax Short-term Behavioral Health services served youth who attend a Fairfax County Public School or Falls Church City Public School middle or high school. Youth who attend a select number of elementary schools in Fairfax County also received services. A total of 515 students received services, more than double compared to FY 2021 (253 students). Seventy-eight percent of the youth who received treatment improved their behavioral health functioning. This is a slight increase from previous years. After services concluded, the parents completed a satisfaction survey. Eighty-nine percent of responses indicated that parents agree their child’s behavioral health has improved after receiving services. Parental satisfaction with services was similar to previous years.

Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Economic Opportunity</b>						
<b>Economic Stability and Upward Mobility for All People</b>						
Average monthly wage for employed clients in VIEW program	\$2,372	\$2,696	\$2,450	\$2,723	\$2,600	\$2,600
<b>Effective and Efficient Government</b>						
<b>Customer Satisfaction with County Services</b>						
Percent of SNAP applications completed within the state tolerance of 97 percent	99.4%	99.6%	97.0%	99.4%	99.0%	99.0%
Percent of TANF applications completed within the state tolerance of 97 percent	99.3%	99.4%	97.0%	99.1%	99.0%	99.0%
Percent of Medicaid/FAMIS applications completed within the state tolerance of 97 percent	97.1%	91.3%	97.0%	89.3%	97.0%	97.0%

# Department of Family Services

Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Empowerment and Support for Residents Facing Vulnerability</b>						
<b>All People Can Meet Their Basic Needs</b>						
Percent of clients residing in their homes after one year of service	90%	92%	80%	93%	80%	80%
Percent of congregate meal clients served who score at or below a moderate nutritional risk category	83%	79%	80%	81%	80%	80%
Percent of home-delivered meal clients whose nutritional status is maintained	84%	84%	80%	85%	80%	80%
<b>Services Are Easy to Access and Use</b>						
Percent of calls abandoned	11.51%	9.94%	8.00%	8.90%	14.00%	8.00%
Percent of calls resolved by staff	55%	57%	55%	57%	68%	60%
<b>Services Are High Quality and Coordinated</b>						
Percent of children exiting foster care to permanency	75%	85%	85%	70%	80%	80%
Percent of DFS objectives accomplished	67%	NA	75%	55%	75%	75%
<b>Healthy Communities</b>						
<b>Improving Physical and Behavioral Health Conditions</b>						
Percent of ADAPT clients responding affirmatively to at least 75 percent of self-improvement statements at program closure	100%	92%	99%	86%	99%	90%
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	96%	100%	96%	78%	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	72%	81%	81%	78%	80%	80%
Percent of youth provided short-term CBHC services with improved behavioral health functioning	60%	67%	70%	78%	70%	70%
<b>Access to Health Services</b>						
Percent of children in CSA served in the community	91%	90%	91%	93%	91%	92%
<b>Safety and Security</b>						
<b>Safety-Related Prevention and Preparedness</b>						
Percent of ADAPT clients demonstrating self-responsibility for prior domestic abuse	93%	93%	95%	97%	95%	95%
Percent of families served by PPS whose children remain safely in their home	98%	98%	98%	99%	99%	99%
Percentage of survivors who receive safety planning as part of the services provided	96%	90%	97%	84%	98%	98%
<b>Timeliness and Quality of Emergency Response</b>						
Percent of child abuse complaints where contact occurs within the appropriate response time	96%	98%	99%	90%	95%	95%
Percent of investigations completed within 45 days	87%	85%	90%	76%	90%	90%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2024-adopted-performance-measures-pm>