

**AGENCY 67 - Department of Family Services
FY 2010 LINES OF BUSINESS (LOBs) REDUCTION OPTIONS**

DFS GF and Fund 103 Targets =\$15,741,406

LOB INFORMATION										IMPACT
Reduction Priority	LOB #	LOB Title	LOB Reduction Description	LOB Position Reduction	LOB SYE Reduction	TOTAL Reduction (EXPENSES)	TOTAL Reduction (REVENUE)	NET Reduction		
1	67-01 67-02	Departmental Management Agencywide and Field Office Services	Eliminate 1/1.0 SYE position supporting agencywide and special projects	1	1.0	\$48,234	\$0	\$48,234	Elimination of position will have a minimal impact as process for accomplishing projects will be redesigned and reallocated among existing staff. Ability to respond to specialized analytical projects in a timely and comprehensive manner will be compromised.	
2	67-11,12,13, 14	Child Abuse and Neglect Prevention, Family Preservation Services, Child	Align budget for Federal Reimbursement Unit (FRU) contract due to successful renegotiation	0	0.0	\$65,078	\$0	\$65,078	The FRU contract ensures maximization of non-county funding sources such as Title IV-E for youth in foster care as well as those receiving services through the Comprehensive Services Act. Due to successful renegotiation of FRU contract, savings can be realized with no service impact.	
3	67-11,12,13, 14	Child Abuse and Neglect Prevention, Family Preservation Services, Child Protective Services, Foster Care and Adoption Services	Align telecommunications budget with recent spending patterns in Children, Youth and Families Division	0	0.0	\$30,000	\$0	\$30,000	Aligning the telecommunication services budget with recent spending is anticipated to have no service impact provided future spending requirements are similar to past experience.	
4	67-15	Homeless Services to Individuals and Families	Align budget in Medical Respite Program with recent spending patterns	0	0.0	\$87,474	\$0	\$87,474	The Medical Respite Program serves homeless individuals with temporary medically disabling conditions to help them recover more quickly and avoid hospitalization. Aligning the budget with recent spending patterns should not impact current service levels. There will not, however, be any program flexibility to serve individuals with greater medical vulnerability or growth in the number of individuals needing services.	
5	67-09	Child Care Services	Eliminate the SACC refurbishment program	0	0.0	\$500,000	\$0	\$500,000	Eliminate the Refurbishment Program which allows for replacement of aged equipment and furniture based on a ten year replacement cycle with \$20,000 per room budgeted (25 rooms per year). Aged equipment and furniture will not be replaced unless safety is an issue. These funds have not been fully utilized in previous years.	
6	67-14	Foster Care and Adoption Services	Eliminate ELT position coordinating Holiday Spirit Program	0	0.0	\$10,000	\$0	\$10,000	In particular, the Holiday Spirit Program receives and distributes holiday gifts donated by local faith communities and businesses for children in foster care. Every effort will be made to redesign the program so that its continuation can be absorbed within existing staff resources.	
7	67-14	Foster Care and Adoption Services	Align non-mandated operating expense budget with recent spending patterns in Foster Care and Adoption	0	0.0	\$173,192	\$0	\$173,192	Aligning the budget with actual spending in miscellaneous operational expense categories is anticipated to have no service impact provided future spending requirements in these categories are similar to those of the past.	
8	67-06	Public Assistance Programs and Work Services	Eliminate Supervised Play Program.	0	0.0	\$102,508	\$15,376	\$87,132	The Supervised Play Program is a time-limited supervised play program for children of clients at DFS offices which enables clients to focus on applying for benefits or seeking employment without child-related distractions. Utilization of this program has declined over time and only 30 children on average are served each month. Eliminating the program is expected to have minimal impact, but will result in some client interviews taking longer because of child-related distractions.	
9	67-03	Domestic and Sexual Violence Services (DSVS)	Reduce funding for DSVS operating expenses, including elimination of custodial services at the Women's Shelter	0	0.0	\$46,013	\$0	\$46,013	<u>Language Translation Services-\$7,872</u> Reducing funding for language translation and interpretation services by more than 30% will significantly reduce the ability to serve diverse clientele seeking, and in need of, Domestic and Sexual Violence Services. <u>Office Supplies-\$28,141</u> This is more than a 60% reduction in Office Supplies and will limit the ability to service clients with critical and diverse needs. <u>Custodial Services at the Women's Shelter-\$10,000</u> Eliminating this funding requires that shelter program staff take on this responsibility and it reduces their ability to serve vulnerable clients.	
10	67-02	Agencywide and Field Office Services	Eliminate 2 ELT Administrative Assistants II and funding for temporary clerical services	0	0.0	\$117,015	\$0	\$117,015	<u>ELT Positions</u> These staff provide administrative services for five department offices including assisting clients calling/visiting with service information; managing office mail; case processes; and retaining, storing and retrieving case records. Workload will be absorbed by existing staff and ability to respond to business requirements in a timely manner will be compromised. <u>Temporary Clerical Services</u> Eliminate funding for temporary clerical services which have been utilized during periods of heavy workload and to meet special community outreach project deadlines. Workload will be absorbed by existing staff and ability to respond to business requirements will be limited.	
11	67-02	Agencywide and Field Office Services	Absorb mailroom contract responsibilities	0	0.0	\$133,070	\$0	\$133,070	Eliminate contract that currently provides mailroom services at the Pennino building. Current DFS cross-division staff will absorb mail distribution responsibilities in addition to their regular duties. Current contractor is a sheltered workshop and provides valuable services to both the county and the individuals trained and employed.	
12	67-17	Adult and Aging Services	Savings generated by Cluster and Task Based Care implementation in the Home Based Care budget	0	0.0	\$1,200,000	\$0	\$1,200,000	This reduction eliminates all flexibility in Home Based Care (HBC) services. This flexibility has provided the funding needed to support necessary program costs or enhancements for older adults and adults with disabilities versus relying on the General Fund for supplemental funding. Such items include the recent addition of 2 APS positions, vendor price increases in the Congregate Meal Program (CMP), additional Meals on Wheels (MOW) routes, and contract rate increases for HBC providers when additional contract funding was not available or insufficient. Eliminating this flexibility will remove the ability to address such needs in the future, as well as additional requirements for low income older adults needing home based care services. Financial support for the Board of Supervisor's 50+ Plan initiatives may not be available.	
13	67-13	Child Protective Services (CPS)	Eliminate 1/1.0 SYE Human Services Assistant in CPS Hotline	1	1.0	\$46,016	\$0	\$46,016	This position provides administrative support (data entry, preparation of educational materials for community presentations, filing, etc) to the social workers who receive reports about alleged child abuse or neglect and assess whether they will be accepted for investigation or assessment. This reduction will shift the administrative workload to the social worker staff, and may result in slightly longer waits on the phone for those requesting referrals or information.	
14	67-11,12,13, 14	Child Abuse and Neglect Prevention, Family Preservation Services, Child	Eliminate 2 Exempt Limited Term Positions in CYF Division.	0	0.0	\$57,200	\$0	\$57,200	Exempt Limited Term (ELT) staff provide administrative support, translation services, transportation, and visitation supervision. Social workers who assume these responsibilities will have less time to work with families.	
15	67-11	Child Abuse and Neglect Prevention Services	Eliminate 1/1.0 SYE position providing financial and analytical support to prevention programs	1	1.0	\$69,932	\$0	\$69,932	This position provides general and specialized financial management and data analysis support to prevention programs, including managing grants, and monitoring expenditures with complex funding streams. Current staff will assume these functions in addition to their existing work, but some financial data analysis capacity will be lost as increased workloads will necessitate less thorough and detailed analyses.	
16	103-01	Community Based Services	Savings in meal and transportation costs due to possible closure of Adult Day Health Care Centers	0	0.0	\$121,000	\$0	\$121,000	Funding for meals and snacks served as part of the Congregate Meal Program at Adult Day Health Care (ADHC) Centers, as well as transportation to the centers, is provided in the DFS budget. Based on preliminary discussions with the Health Department, a reduction in the number of ADHC sites would result in an estimated reduction in DFS expenditures of \$121,000.	
17	103-01	Community Based Services	Reduce ELT funding supporting the Congregate Meal Program	0	0.0	\$49,860	\$0	\$49,860	ELT positions support the Congregate Meal Program at senior centers operated by Community and Recreation Services. Reduced funding for ELT positions will limit the support that can be provided at the senior centers during lunch, potentially resulting in degradation of service quality.	
18	67-02	Agencywide and Field Office Services	Eliminate 1/1.0 SYE Administrative Assistant II and 2 ELT Administrative Assistants II	1	1.0	\$107,130	\$0	\$107,130	Exempt Limited Term (ELT) staff provide administrative services for five department offices including assisting clients calling/visiting with service information; managing office mail; case processing; and retaining, storing, and retrieving case records. Workload will be absorbed by existing staff and may limit capacity to respond to business requirements. Eliminating these positions (along with reduction #10) will essentially eliminate all ELT support in the division and could result in longer wait times for clients and decreased access to information.	
19	67-02	Agencywide and Field Office Services	Reduce information technology budget 15%	0	0.0	\$61,732	\$0	\$61,732	System maintenance and licensing costs for program-specific systems are agency responsibilities. Based on an analysis of the department's information technology (IT) budget, a 15% reduction would not jeopardize the ability to cover maintenance costs for existing IT systems, but accommodating any new, productivity enhancing IT projects in the future will not be possible.	

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20	67-03	Domestic and Sexual Violence Services (DSVS)	Eliminate cottage at Women's Shelter	0	0.0	\$12,180	\$0	\$12,180	Eliminating the cottage would abolish 5 beds of the Women's Shelter 34 total beds, or 15% of the shelter capacity and limit the county's ability to respond to anticipated increases in demand and need for safe shelters for victims of domestic and sexual violence. It should be noted that the county has fewer domestic violence shelter beds compared with total population (1 for every 31,000 residents) than other Northern Virginia jurisdictions.	
21	67-11	Child Abuse and Neglect Prevention Services	Eliminate 1/1.0 SYE Social Worker III in Prevention	1	1.0	\$69,932	\$0	\$69,932	This position provides program data analysis support to prevention programs, including benchmarking, identification of best practices and state data set analysis. Current staff will assume these responsibilities in addition to their regular workload, but some program data analysis capacity will be lost.	
22	67-11,12,13,14	Child Abuse and Neglect Prevention, Family Preservation Services, Child	Reduce Federal Reimbursement Unit (FRU) contract by 15%	0	0.0	\$101,040	\$0	\$101,040	A 15% reduction in the total contract would reduce the scope of the contract and increase the workload for county social workers. The identification and utilization of non-county sources of funding available for foster care youth may be jeopardized.	
23	67-14	Foster Care and Adoption Services	Eliminate 2/2.0 SYE Social Workers II in Foster Care & Adoption	2	2.0	\$133,152	\$0	\$133,152	<u>Post Adoption:</u> This position is a frontline worker assigned to manage subsidies and to provide crisis intervention and case management of adopted children with special needs. The average caseload will increase by 47 cases, from 143 to 190. Crisis stabilization, assessment and authorization for purchased services, and information and referral would be reduced and delayed, causing likelihood of exacerbation of problems or re-entry into foster care for some children. <u>Visitation Project Coordinator:</u> Provides quality, intensive visitation between foster children and their parents and siblings to support family reunification during the first 12 months of foster care. Coordination of this effort would be shifted to other staff in addition to their existing work. While every effort will be made to minimize service impact, there may be some degradation in service to these families.	
24	67-11	Child Abuse and Neglect Prevention Services	Reduce Healthy Families contract by 5%	0	0.0	\$60,277	\$0	\$60,277	The Healthy Families Fairfax Program prevents child abuse and neglect through family strengthening and parenting education. New parents with a risk of family violence receive home visits from a social worker and nurse to increase the likelihood of their child's healthy birth and development. In FY 2007, 638 families were served. 2 home visitor positions and related operating expenses would be eliminated, meaning that 50 fewer families would be served, potentially placing more children at risk of abuse and neglect. As provider costs increase, contract rate adjustments are necessary to maintain current service levels. If no funding is provided for contract rate adjustments in FY 2010, service levels will be reduced. Each 1% adjustment in this contract requires additional funding of approximately \$12,000.	
25	67-08	Head Start	Eliminate three locally funded Head Start classrooms	3	2.5	\$596,966	\$0	\$596,966	The Head Start program is an integral part of assuring that the county's most vulnerable children enter kindergarten ready to learn and succeed. In addition, Head Start also helps parents make progress towards their own educational, literacy and employment goals. Eliminating 3 classrooms will require the agency to terminate services to 54 low income children and their families who are currently receiving early childhood education and comprehensive family support services. One room will be eliminated at each of the following sites: Gum Springs, Higher Horizons, and FCPS. This will cause the waiting list to grow larger. Eliminating Head Start services to 54 children and their families will jeopardize families' self-sufficiency and children's success in school.	
26	67-15	Homeless Services to Individuals and Families	Reduce Homeless Prevention Program (HPP) 15%	0	0.0	\$35,268	\$0	\$35,268	Program provides flexible short-term (3-6 months) emergency grants for county residents who have become homeless or are on the verge of becoming homeless. Staff has restructured the program to provide flexible grants which could be used for either prevention or rapid re-housing services for clients who cannot be helped within the basic structure of Coordinated Services Planning rental assistance and prevention grants. Newly redesigned program includes homelessness prevention strategies used successfully in other communities and fills a gap in county's continuum of service. Reducing funding for this program by 15% will result in loss of services for 5 - 7 families, who will likely become homeless.	
27	67-15	Homeless Services to Individuals and Families	Reduce Hypothermia Prevention Program	0	0.0	\$74,024	\$0	\$74,024	The Hypothermia Prevention Program provides additional sheltering during the winter months (November-March) through a collaboration between the county and various faith-based and community partners. Reducing the program by 15% will result in fewer overnight shelters and 150 individuals will be potentially being impacted.	
28	67-03	Domestic and Sexual Violence Services (DSVS)	Reduce funding for contract supporting the Women's Shelter	0	0.0	\$47,992	\$0	\$47,992	Five contracted staff provide essential case management services to clients of the Women's Shelter. Reducing the contract by 15% would result in the elimination of one contract position providing these services. This work will be shifted to existing staff in addition to their current workload, resulting in less integrated service delivery and diminished outcomes for clients.	
29	67-02	Agencywide and Field Office Services	Reduce agencywide training budget	0	0.0	\$44,751	\$0	\$44,751	Training necessary to comply with mandated requirements will not be jeopardized, but other professional development opportunities will have to be prioritized within the department and approved only as remaining funding allows. Training necessary to comply with mandated requirements will not be jeopardized.	
30	67-15	Homeless Services to Individuals and Families	Reduce homeless shelter contracts by 5%	0	0.0	\$318,727	\$0	\$318,727	Case management services will be reduced, thereby impeding timely access to critical services. Safety and security issues in shelters are likely to be exacerbated as providers reduce staff and have even greater difficulty attracting and retaining evening and weekend staff. As provider costs increase, contract rate adjustments are necessary to maintain current service levels. If no funding is provided for contract rate adjustments in FY 2010, service levels will be reduced. Each 1% adjustment in these contracts requires additional funding of approximately \$65,000. It should be further noted that this, like other contract reductions, has another service impact, in that no contract rate adjustment is included for FY 2010. Each 1% adjustment in the shelter budgets equates to approximately \$65,000. The County's shelter operators have been getting only minor adjustments to their contracts (about 3 percent) in the last couple years and asking them to hold their contract prices to a zero increase in FY 2010 will result in a reduction in service in addition to the actual contract reduction.	
31	67-07	Subsidized Child Care	Eliminate funding for 250 children in the Child Care Assistance and Referral (CCAR) Program	0	0.0	\$1,725,917	\$0	\$1,725,917	Eliminating services for 250 children from families with low incomes will leave them without access to affordable child care. Families' employment and economic independence, as well as children's safety and opportunities to have quality early learning experiences will be jeopardized. Investments that have already been made in families' progress toward self-sufficiency will be undermined and some families could return to public assistance. Child care centers and family child care providers who have traditionally served low-income children may go out of business, limiting the supply of child care options within the county.	
32	67-04	Disabilities Services Planning and Development (DSPD)	Reduce DSPD contracts by 15%	0	0.0	\$86,182	\$0	\$86,182	As provider costs increase, contract rate adjustments are necessary to maintain current service levels. If no additional funding is provided for contract rate adjustments in FY 2010, service levels will be reduced. Each 1% adjustment in this contract requires additional funding of approximately \$6,000. <u>BIS-\$39,837 (local component)</u> The Brain Injury Services (BIS) contract comprises a regional component that is completely offset with funding from the Department of Rehabilitative Services (\$1,175,213) and a local component supported by the County's General Fund (\$265,583) for a total contract value of \$1,440,796 in FY 2009. Currently, BIS has a waiting list of nearly 60 individuals who have a 2 to 3 year wait for services depending on priority. The cost for case management services is approximately \$5,000 per year per individual, including ancillary services. The proposed reduction will result in approximately 8 fewer people with brain injuries being assisted, thereby significantly reducing their ability to remain productively and safely in their community and increasing the possibility of them going into an institution and being isolated.	
									<u>LSNV-\$7,371</u> Legal Services of Northern Virginia (LSNV) is a non-profit public interest law firm that provides high-quality legal assistance to low-income families and individuals who face the loss or deprivation of a critical human need, such as food, shelter, income, medical care, education, family stability or personal safety. For example, LSNV assists persons with disabilities with obtaining income through Social Security which is a time consuming process often requiring several appeal hearings. Reducing the number of persons with disabilities who receive legal representation while attempting to establish a monthly income and secure medical insurance will negatively impact the individual's ability to gain/maintain self-sufficiency. In addition, training given by LSNV that helps County staff to effectively serve individuals with disabilities would be reduced.	

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										<p><u>NVRC-\$38,973</u></p> <p>As the only consumer directed agency in the county that is specifically dedicated to people with deafness and hearing loss, NVRC provides peer counseling, information and referral, assistive technology demonstration, public education and advocacy. These services help with the attainment of employment, education, housing and quality of life.</p> <p>Fairfax County is the largest source of funding for NVRC. Recent adjustments have been limited to less than 3 percent and a cut this severe will have a dramatic impact on NVRC's ability to maintain operations at their current level. The result will be an elimination of a position.</p>
33	67-03	Domestic and Sexual Violence Services (DSVS)	Eliminate 1/0.5 SYE Mental Health Therapist providing prevention and education services in VAN	1	0.5	\$33,288	\$0	\$33,288	Abolishing the 1/0.5 SYE merit Mental Health Therapist in the Victim's Assistance Network will significantly reduce community outreach and eliminate all DSVS' prevention activities. In particular, programs educating middle and high school students about healthy relationships and other prevention activities will be eliminated.	
34	67-06	Public Assistance Programs and Work Services	Eliminate Health Care Access Assistance Team (HAAT) contract	0	0.0	\$219,619	\$0	\$219,619	The HAAT contract provides outreach and links low income children and their families to much needed local health services, as well as other local, state and federal forms of assistance and services. Contracted HAAT staff provide outreach services and service coordination for local social service programs. County staff supplements these outreach and service coordination efforts and determines eligibility for all local, state and federal assistance programs.	
									Elimination of the HAAT contract would reduce services to approximately 450 individuals each month.	
									As provider costs increase, contract rate adjustments are necessary to maintain current service levels. If no additional funding is provided for contract rate adjustments in FY 2010, service levels will be reduced. Each 1% adjustment in this contract requires additional funding of approximately \$2,000.	
35	67-13	Child Protective Services (CPS)	Eliminate 1/1.0 SYE Social Worker III in Blue Ribbon Campaign	1	1.0	\$69,931	\$0	\$69,931	The Blue Ribbon Campaign promotes community awareness and prevention of child abuse and neglect. Materials include the county's child supervision guidelines and a parent's guide for understanding children's stages of development. All Blue Ribbon materials include the CPS Hotline number.	
									Eliminating this position will impede the development of new educational materials and reduce community outreach. Current staff will take on these responsibilities, but work will be completed based on available resources. Distribution of current materials will be significantly reduced. All Blue Ribbon Campaign information is available on the county Web site and at DFS field offices and otherwise upon request. Staff will work with local groups to help distribute materials.	
36	67-17	Adult and Aging Services	Reduce FASTRAN trips from senior centers from 4/month to 1/month and from senior residences from 4/month to 2/month	0	0.0	\$340,082	\$0	\$340,082	DFS is approximately 30% of the FASTRAN system and is budgeted \$3.1m for related costs. System savings result from reductions being proposed in other user agencies which lower overall system costs and agency-specific service reductions.	
									CRS FASTRAN staff have compiled the reductions being proposed by all users and have estimated that reducing the group trips from senior centers and senior residences will generate total savings of \$340,082. This reflects a reduction of or just over 11% of the department's total FASTRAN budget and will impact 16 senior centers and 21 senior residences.	
									FASTRAN is a very efficient system and is integral in transporting those who are unable to transport themselves to the county's many programs designed to keep them in their community. Currently, FASTRAN has unmet needs of 51 rides/week to the county's senior centers, indicating a significant need for more, not less, service. Reducing FASTRAN will result in older, vulnerable adults remaining isolated at home, and could potentially cause some to move out of their homes into more restrictive settings prematurely.	
37	67-11	Child Abuse and Neglect Prevention Services	Eliminate Be-Friend a Parent Program and 1/1.0 SYE Social Worker III in Prevention	1	1.0	\$69,931	\$0	\$69,931	The Be-Friend a Parent and Be-Friend a Child mentoring programs give parents and children positive role models for effective life skills, healthy relationships and enhanced self-esteem. This position supports both programs, but the Be-Friend a Parent Program, which currently serves 15 families a year, will be eliminated. Work relating to the Be-Friend a Child Program will be done by current staff, but will be decreased. Mentoring program staff will be reduced from 3 to 2 to serve more than 100 children.	
38	67-16	Comprehensive Services for At-Risk Children, Youth and Families	Reduce funding for mandated Comprehensive Services Act (CSA) services	0	0.0	\$1,447,945	\$0	\$1,447,945	Reducing funding for CSA will be difficult given the mandated nature of the services and the fact that the current appropriation is insufficient to support the number of youth being served and the services they need. In FY 2009, a net deficit of \$0.7m is currently projected, growing to \$1.9m in FY 2010. These projections are increase as no growth in youth count is assumed and only a modest 3% contract rate increase is applied. Numerous cost containment strategies are being put in place to address the aforementioned deficits.	
									Changes at the state level are complicating the financial situation. Efforts to service youth in the least restrictive settings possible is fully supported by the department, but the state's efforts to incentivize this by increasing the local match rates on residential services will have a significant revenue impact for those youth who need residential services. It should be further noted, that it takes considerable time to develop the community capacity needed to support the youth stepping down from residential and the intensive wrap around services needed to prevent additional residential placements.	
38									\$1.5m in non-mandated funding will be preserved as it is more flexible in the types of services and service level that can be provided and prevents many youth from moving into mandated category. Thus, reductions must come from additional cost savings on the mandated side, as well as shifting of expenditures to the categories of services with lower local matches (community based services) to minimize the county's net cost. Savings generated from enhanced cost containment implemented in August 2008 just aligns spending with current budget. All cost containment requires full and active participation from FCPS.	
39	67-07	Subsidized Child Care	Eliminate funding for another 250 children in the Child Care Assistance and Referral (CCAR) Program	0	0.0	\$1,725,917	\$0	\$1,725,917	Services for another 250 children from families with low incomes will be eliminated for a cumulative reduction of 500 children. The aforementioned impacts would be exacerbated if this cut were to be taken.	
40	67-03	Domestic and Sexual Violence Services (DSVS)	Eliminate 3/.75 ELT Substitute Relief Counselors and 1/1.0 SYE Senior Clinician at the Women's Shelter	1	1.0	\$111,320	\$0	\$111,320	<u>Senior Clinician</u> Abolishing a 1/1.0 SYE merit Senior Clinician at the Women's Shelter will eliminate ability to provide specialized services for child victims of domestic and sexual violence. The absence of these services was identified as a serious gap in DSVS services. Nearly, 1,500 children of current DSVS adult clients are receiving minimal or no services.	
									<u>ELTs</u> Eliminating the 3/0.75 SYE ELT Substitute Relief Counselors at the Women's Shelter will reduce the ability to provide overnight staffing and security, thereby reducing after hours assistance to clients and potentially jeopardizing client safety.	
41	67-11	Child Abuse and Neglect Prevention Services	Reduce Healthy Families contract by an additional 10%, 15% total cumulatively	0	0.0	\$120,554	\$0	\$120,554	The Healthy Families program focuses on preventing child abuse and neglect through family strengthening and parenting education in community-based settings. It provides home-visiting services to new parents with histories of family violence to increase the likelihood of a child's healthy birth and development. This reduction would eliminate 3 more home visitor positions and related operating expenses and would mean 75 fewer families would be served through the program, thereby potentially placing more children at risk of abuse and neglect. Cumulatively, reducing this contract 15% would reduce home visitor positions by 5 and the number of families served by 125.	
42	67-13	Child Protective Services (CPS)	Eliminate 1/1.0 SYE Social Worker II in CPS Hotline	1	1.0	\$66,576	\$0	\$66,576	This position receives reports about alleged child abuse and neglect, and determines whether the reports will be accepted for investigation or assessment. If the report does not meet the CPS criteria, this position often provides information about other county/community services or makes referrals to other service providers.	
									This reduction would reduce CPS Hotline social work staff from 5.5 to 4.5 SYEs, possibly resulting in reduced in hotline hours.	
43	67-15	Homeless Services to Individuals and Families	Eliminate remaining Homeless Prevention Program (HPP) funding	0	0.0	\$199,855	\$0	\$199,855	Eliminating remaining funding for the program will impact an estimated 27 - 35 families, who are likely to become homeless.	
									This will increase demand for shelter assistance and cause an even longer wait (5-7 months) than the current wait of 3 - 4 months for a place in a county homeless family shelter, a long time for a family with children to be exposed to a harmful, unsafe or unsavory living environment.	

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44	67-05	Non-DFS Rent Relief	Eliminate Non-DFS Rent Relief Program.	0	0.0	\$275,000	\$0	\$275,000	Provides eligible individuals (determined by the Department of Tax Administration) up to \$575 per year for rent relief and is an optional program. Given that the subsidy level has not changed for so long, the purchasing power of the grant has eroded considerably and is not sufficient to keep someone from becoming homeless. It can, however, provide much needed relief to offset increasing utility costs etc. Other emergency assistance programs offered by the county and community based organizations may see an increase in demand as a result of eliminating this program.	
45	67-14	Foster Care and Adoption Services	Eliminate 2/2.0 SYE Social Worker IIs in Foster Care and Adoption	2	2.0	\$133,152	\$0	\$133,152	Will increase caseloads from 10 to 11.3 for frontline foster care workers. However, given a 20% turnover rate in employees, these benchmarks do not account for the fact that new workers can only manage half of a caseload in their first year. Additionally, new mandates which triple visitation requirements with foster children will significantly increase workload for staff.	
46	67-12	Family Preservation Services (FPS)	Eliminate 2/2.0 SYE Social Worker IIs in Family Preservation	2	2.0	\$133,152	\$0	\$133,152	These positions provide intensive services to families who are at significant risk of abusing or neglecting their children. They also conduct family assessments and interstate home studies. Elimination of both positions will increase average caseloads for remaining social workers and decrease the level of services to families which may result in the need for more intrusive DFS involvement in the future. Two FPS social workers have already been reassigned to address workload resulting from an expansion of a state mandate requiring localities to screen severely disabled children for Medicaid Waiver eligibility. That workload has increased dramatically in the past three years, and is anticipated to continue to grow.	
47	67-06	Public Assistance Programs and Work Services	Eliminate Informal Job Center contracts	0	0.0	\$324,323	\$0	\$324,323	Informal job centers are supported via contract to provide job services in Annandale and Culmore serving an average of 250 people a day, 6 days a week. Closures will result in congregation of individuals looking for work in unintended areas. The disorganization that existed before the establishment of these sites, such as workers rushing to cars to solicit employment, will resume. Community complaints on issues relating to sanitation, perceived safety and crime will increase. Incidence of these workers not being paid for their work or being paid fraudulently will increase. As provider costs increase, contract rate adjustments are necessary to maintain current service levels. If no additional funding is provided for contract rate adjustments in FY 2010, service levels will be reduced. Each 1% adjustment in this contract requires additional funding of approximately \$3,000.	
48	67-06	Public Assistance Programs and Work Services	Eliminate General Relief Program	0	0.0	\$1,071,265	\$669,541	\$401,724	GRP is an integral part of the county's core safety net. The total program is \$1.1 million, but net cost to county is \$0.4 million after a 62.5% revenue match (\$0.7 million) from the state. GRP is an optional state/local public assistance program offered by the county and provides cash assistance of up to \$220/month to individuals with low incomes who are older or who have a disability and are unable to work, and children in need of financial support who are not eligible for programs such as Social Security or Temporary Assistance Needy Families. GRP serves approximately 1,300 individuals, preventing homelessness for many of them, as well as minimizing additional burden on the nonprofit community and other government emergency services. 78 localities in Virginia offer one or more components of this program, but jurisdictions are scaling back due to fiscal constraints. Surrounding jurisdictions, including Arlington, Alexandria and Loudoun offer similar GRP options as Fairfax.	
48									The following list indicates a prioritization of the GRP components (#3 is the hardest component eliminate): 1. <u>Disabled/Unemployable (\$273,172 net)</u> -Time limited (9 months) assistance provided to individuals who are temporarily disabled and unable to work. These individuals tend to be over the age of 50 and do not qualify for SSI. In FY 2007 930 individuals received this assistance. 2. <u>Interim (\$80,345 net)</u> -Financial assistance provided to individuals with a long term disabilities who are applying for SSI or appealing an SSI decision. This assistance provides a much needed temporary safety net for individuals as they await notification of permanent financial support. Once SSI is approved and received, GR is discontinued. In FY 2007, 315 individuals received assistance. 3. <u>Unattached Children (\$48,207 net)</u> -Provides emergency financial assistance to children who are not living with relatives. Approximately 60 children are served each year. As less traditional, but safe and nurturing, placements of children are utilized more heavily given the reforms underway in the child welfare system, this support will be essential.	
49	67-09	Child Care Services	Reduce School Age Child Care (SACC) enrollment by 870 children	58	47.0	\$4,041,262	\$3,030,944	\$1,010,318	Reducing SACC enrollment by 870 children will diminish working families' access to quality child care, which may contribute to increases in children's risky behavior and gang involvement. The waiting list will increase. It also further limits child care options for families with low incomes and families with children with special needs. Because 75% of the program is supported by parent fees, reduction only represents the cost of subsidizing low-income children and children with special needs.	
50	67-15	Homeless Services to Individuals and Families	Reduce homeless shelter contracts by another 10% for a total reduction of 15%.	0	0.0	\$637,455	\$0	\$637,455	Worsens safety and security issues mentioned above and shelter stays will be prolonged. Impact is equivalent to closing one shelter.	
51	103-01	Community Based Services	Reduce the number of days lunch is served at senior centers from 5 days/week to 4 days/week	0	0.0	\$151,222	\$0	\$151,222	Eliminating one lunch per week at all of the County's senior centers will require attendees to bring their own lunches. May also reduce senior center attendance on the day that lunch is not available, thereby running contrary to the mission of county senior services to engage older adults in the community and keep them from becoming isolated. For many attendees with low incomes, the congregate meal and snack provide their only nutrition of the day.	
52	67-17	Adult and Aging Services	Reduce Home-Based Care budget	0	0.0	\$505,609	\$0	\$505,609	This reduces the HBC budget by nearly 15% and eliminates service to 150 older adults with low incomes and adults with disabilities, thereby necessitating the establishment of a waiting list. In addition, the waitlist will grow each year as the need for services grows due to an aging population and as necessary contract rate adjustments reduce service levels. Those eligible for home based care services do not have the financial resources to purchase in-home services on the private market and may be at risk of abuse or neglect or premature placement in assisted living or nursing facilities.	
53	67-16	Comprehensive Services for At-Risk Children, Youth and Families	Reduce funding for mandated CSA services	0	0.0	\$1,447,945	\$0	\$1,447,945	This severe a reduction will be extremely difficult to achieve and requires a significant reduction in residential services and Treatment Foster Care and Private Day services, and a significant shift in service utilization to those offered in the community. It should be further noted that it takes time to develop the community capacity to serve youth stepping down from residential treatment.	
TOTAL REDUCTION ACHIEVED = 15 PERCENT				77	65.0	\$19,457,267	\$3,715,861	\$15,741,406		