

# Department of Systems Management for Human Services

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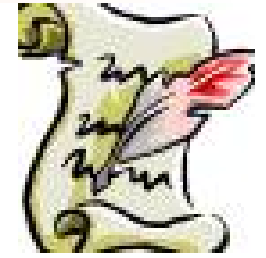


FY 2010 LOBS Presentation  
Ken Disselkoen, Director

October 6, 2008

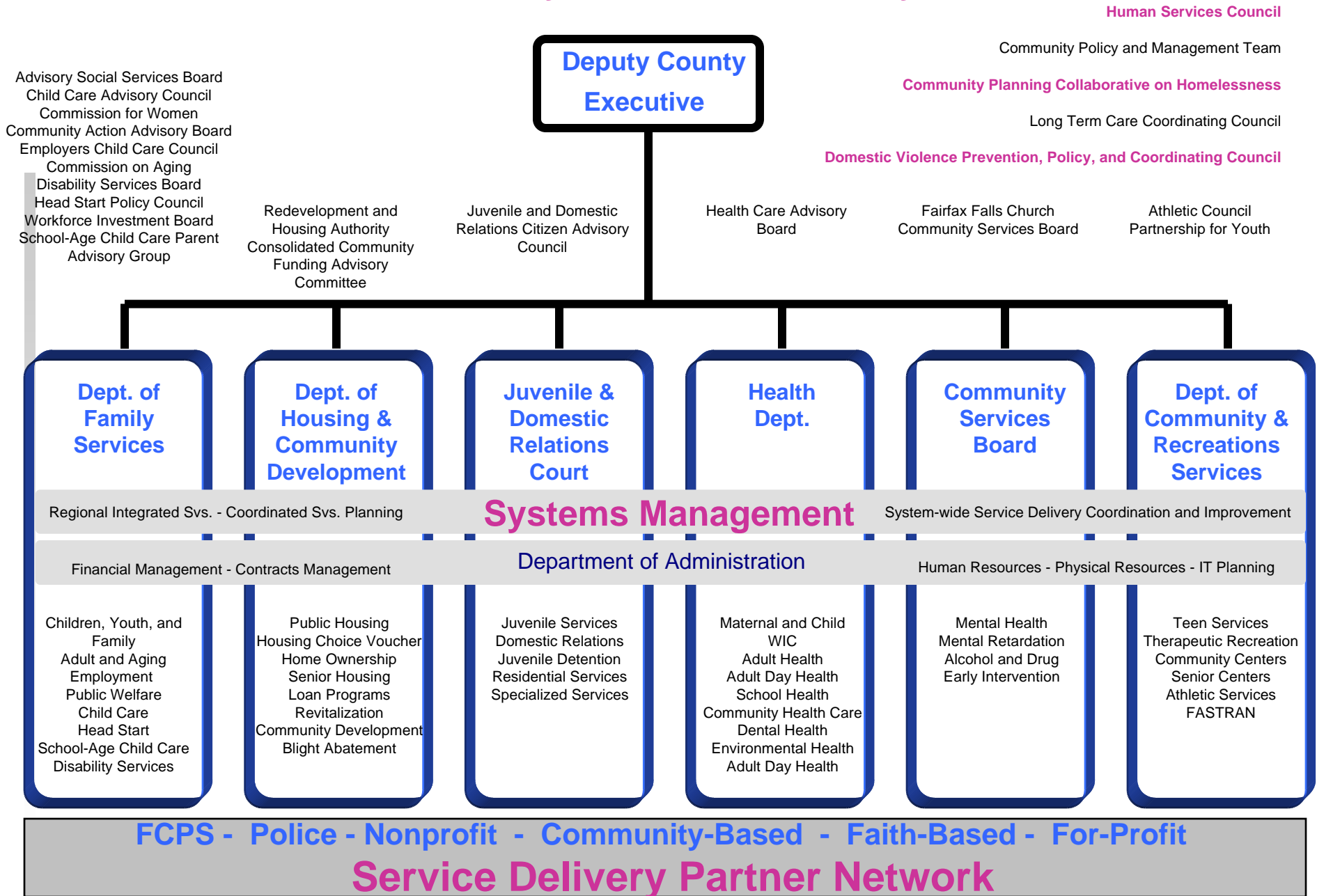
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# Agency Mission



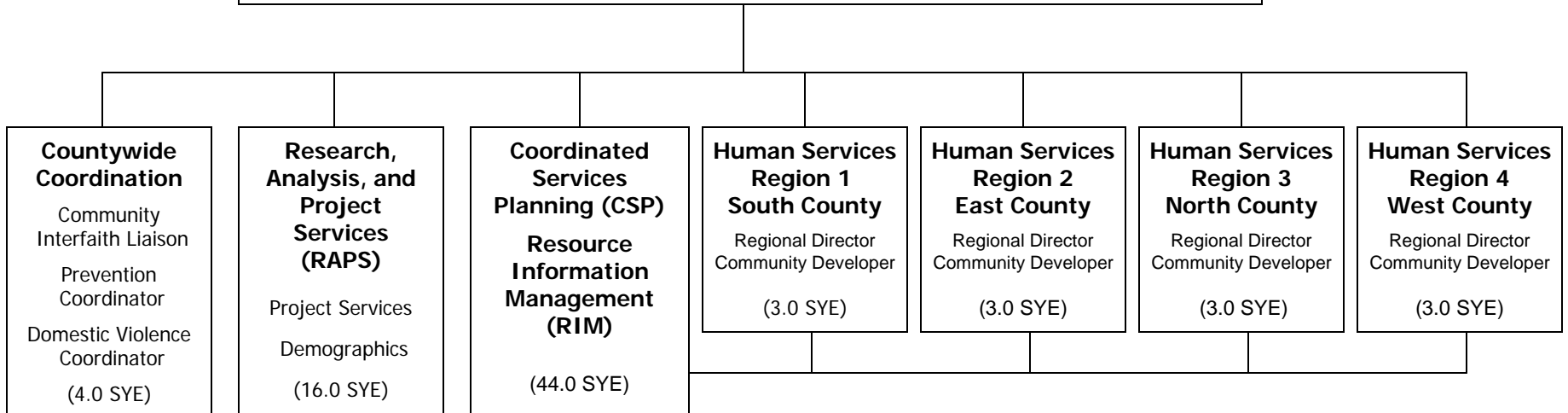
- ◆ To engage and connect individuals, communities, and organizations, building upon their collective strengths and developing creative solutions to enhance the quality of life in Fairfax County.

# Fairfax County Human Services System



# Department of Systems Management for Human Services

Ken Disselkoen, Director  
 Judy Greene, Administrative Assistant  
 (2.0 SYE)



**← Access – Service Integration – Civic Engagement – Capacity Building →**

**Contact Information**

Citizen Access to Human Services - Coordinated Services Planning– 703-222-0880 TDD – 703-803-7914  
 Human Services Resource Guide Online – [www.fairfaxcounty.gov/rim](http://www.fairfaxcounty.gov/rim)  
 Agency Web page- [www.fairfaxcounty.gov/dsm](http://www.fairfaxcounty.gov/dsm)  
 Demographic Information- [www.fairfaxcounty.gov/aboutfairfax/](http://www.fairfaxcounty.gov/aboutfairfax/)  
 Director's Office and Countywide Coordinators- 703-324-5638  
 Community and Interfaith Liaison – 703-324-5185  
 Human Services Regions- Region 1 – 703-704-6797 Region 2 – 703-533-5701  
 Region 3 – 703-787-4962 Region 4 – 703-324-5285  
 Research, Analysis, and Project Services – 703-324-7283



# Agency Growth Since FY 2001



- ◆ **No growth in position count or overall operating costs**
  
- ◆ **Growth in Expenditures:**
  - FY 2009: \$5.94 million - FY 2001: \$4.75 million
    - An increase of \$1.19 million or 24.99%
    - **An average annual increase of just 2.83%**
    - Entirely attributable to routine annual compensation increases
  
- ◆ **Growth in Positions/Staff Year Equivalency (SYE):**
  - FY 2009: 78/78.0 - FY 2001: 79/78.5
    - **A decrease of 1/0.5**

# New Programs Since FY 2001



- ◆ No new programs
- ◆ Expanded role - support and coordination of countywide cross-functional initiatives:

- ◆ Community Interfaith Liaison Office
- ◆ Domestic Violence Coordination
- ◆ Prevention Services System Coordination
- ◆ Strengthening Neighborhoods & Building Communities

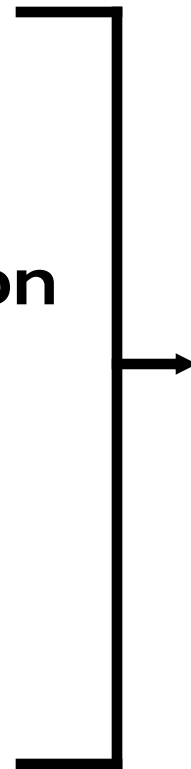
- ◆ Plan to Prevent & End Homelessness
- ◆ Josiah H. Beeman Commission
- ◆ Gang Prevention
- ◆ Disproportionality in Foster Care & Juvenile Justice System
- ◆ Code Enforcement

- ◆ Our agency is structured and managed to be flexible and responsive to the changing needs of the county and the human services system.

# Agency Strategic Focus



- ◆ **Access**
- ◆ **Service Integration**
- ◆ **Civic Engagement**
- ◆ **Capacity Building**



- ◆ Coordinate access to needed services, information, and resources
- ◆ Promote effectiveness and efficiency in service delivery
- ◆ Foster collaboration between agencies and with the community
- ◆ Build organizational and community capacity
- ◆ Identify data trends to guide decision-making

# LOBS Summary Table:

## FY 2008 Adopted Budget Plan Data

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<i>Number</i>	<i>LOB Title</i>	<i>Net LOB Cost</i>	<i>LOB Number of Positions</i>	<i>LOB SYE</i>
69-01	Citizen Access to Services	\$2,577,132	43	43.0
69-02	Regional and Neighborhood Capacity Building and Service Integration	\$1,024,055	13	13.0
69-03	System-wide Service System Coordination	\$654,473	5	5.0
69-04	Countywide Strategic Support, Service Integration and Information Services	\$1,736,422	19	19.0
<b>TOTAL</b>		<b>\$5,992,082</b>	<b>80</b>	<b>80.0</b>

- ◆ **69-01: Citizen Access to Services**
  - Coordinated Services Planning (CSP) and the Internet-based Human Services Resource Guide
- ◆ **69-02: Regional and Neighborhood Capacity Building and Service Integration**
  - Four Regional Directors/Community Developers: Southeastern County, Central County, North County, and Western County
- ◆ **69-03: System-wide Service System Coordination**
  - Countywide Coordinators: Strengthening Neighborhoods and Building Communities, Community Interfaith Liaison, Prevention, Domestic Violence
- ◆ **69-04: Countywide Strategic Support, Service Integration & Information Services**
  - Director's Office and the Research, Analysis, and Project Services group, which includes survey and demographic research



# 69-01: Citizen Access to Services

## Coordinated Services Planning

- ◆ "The 222 Number"  
703-222-0880
- ◆ One-stop front door to the human services system
- ◆ Easy for residents – efficient for staff – prevents duplication
- ◆ Gang & Youth Violence Helpline
- ◆ Currently 13 different languages
- ◆ Entry point for many county services and most nonprofits providing emergency assistance

### FY 2008 DATA

- ◆ 81,439 calls handled
- ◆ 358 - Average daily call volume. Up 21% over FY 07 and rising.
  - Many days more than 400 and even 500 calls per day, most for urgent basic needs
- ◆ 28,000 unique requests for help
- ◆ 5,400 new individuals/families helped that have never contacted CSP before
- ◆ \$1,492,532 raised from community nonprofits to meet client emergency financial assistance needs

# 69-01: Citizen Access to Services

## Human Services Resource Guide (HSRG)

- ◆ A comprehensive online resource guide to public and community-based services information
- ◆ 24/7 Internet access at [www.fairfaxcounty.gov/rim](http://www.fairfaxcounty.gov/rim)
- ◆ Self-help tool for residents and providers to navigate human services information
- ◆ Reduces demand on CSP and other human services staff for basic service questions

### FY 2008 DATA

- ◆ A top 10 county Web destination
- ◆ More than 4,800 services referenced
- ◆ More than 600 organizations referenced
- ◆ Nearly 2.5 million Web hits
- ◆ 6,632 average daily Web hits, a 56% increase from FY 2006
- ◆ 626,127 Web visits
- ◆ 187,727 unique visitors

# 69-02: Regional and Neighborhood Capacity Building and Service Integration

- ◆ Four Human Services Regions, each about 250,000 residents
- ◆ Mid-1990s human services redesign
- ◆ Scales down a large system and makes it more accessible
- ◆ One Regional Director serving as the point person, troubleshooter, and leadership resource for human services in each region
- ◆ A Regional Director and one Community Developer in each region



# 69-02: Regional and Neighborhood Capacity Building and Service Integration

- ◆ Increase access to services through outreach to isolated communities
- ◆ Foster leadership skills, community connectedness, and civic participation among residents
- ◆ Engage residents in the development of solutions to community concerns
- ◆ Provide nonprofit organizations with more than 600 hours per year of technical and programmatic assistance

## Neighborhood Colleges

- ◆ In FY 2008 – 95 graduates  
5 colleges
- ◆ Since 2001 – 637 graduates  
37 colleges
- ◆ Targeted participants:
  - Senior citizens
  - Teens
  - Cultural/language groups
  - Nonprofit leaders
  - Businesses
  - Specific neighborhoods

## 69-02: Regional and Neighborhood Capacity Building and Service Integration

- ◆ Convene regional provider forums, cross-functional teams, and stakeholder groups to:
    - Learn and share expertise and perspectives
    - Build partnerships to improve service delivery
    - Respond to issues as they arise and plan proactively for issues ahead
    - Identify, build, and leverage community assets
    - Support community-driven initiatives
- ◆ Police
  - ◆ Schools
  - ◆ Elected officials
  - ◆ Community residents
  - ◆ Homeowners/Tenant Associations
  - ◆ Apartment Property Managers and Resident Councils
  - ◆ Community Center Advisory Boards
  - ◆ Nonprofit service providers
  - ◆ Faith-based organizations
  - ◆ Businesses
  - ◆ Other county agencies

# 69-02: Regional and Neighborhood Capacity Building and Service Integration

- ◆ Cross-Agency Initiatives:
  - Evening Reporting Program for delinquent youth
  - Neighborhood Enhancement Partnership Program
  - McLean Access to Child Care
  - Huntington flood post-emergency response
  
- ◆ Revitalization and Economic Development Initiatives:
  - Southeast Quadrant
  - Hunter Mill Taskforce
  - South County Human Services Building Design
  - Herndon Neighborhood Resource Center

## Neighborhood Strategic Areas

- Kings Park Community
- Central Springfield
- Southgate Communities
- Annandale
- Route One Corridor
- Cedar Ridge Apartments
- Chantilly Mews
- Culmore
- Sacramento
- Island Walk Village
- Janna Lee
- Lincolnia Community
- Lorton
- Pimmit Hills
- Buckman Road Communities
- Crescent Apartments

# 69-03: System-Wide Service System Coordination

## Countywide Coordinators

- ◆ Lead and manage the county response to high priority cross-cutting issues
- ◆ Develop a more responsive, efficient, and effective system of services
- ◆ Work across disciplines and boundaries to create and organize collaborative action among county, nonprofit, faith-based, and advocacy organizations
- ◆ Anticipate emerging trends, reduce duplication of efforts, identify system gaps, and integrate services
- ◆ Leverage resources to meet the needs of the community in flexible and nontraditional ways

## Community Interfaith Liaison

- ◆ Partnership and resource information to 100's of faith communities, county agencies, and other community organizations
- ◆ Extended consultation for 41 houses of worship and 8 faith networks on accessing services, developing programs, and leveraging funding
- ◆ Faith Communities in Action initiatives and partnerships:
  - Programs for at-risk youth, such as suicide prevention and after-school services
  - Homelessness & hypothermia prevention
  - Culturally appropriate responses to domestic violence
  - Multicultural dialogues
- ◆ Nationally recognized for interfaith emergency preparedness model

# 69-03: System-Wide Service System Coordination

## Prevention Services Coordinator

- ◆ Leads the multidisciplinary effort to build a comprehensive system of prevention
  - Results Accountability Framework – nine countywide prevention system goal areas
  - Prevention Symposium – more than 150 participants
  - Partners in Prevention Fund
  - Evidenced-based prevention programs
- ◆ Promotes Youth Risk Survey data to inform, improve, and effectively target programs and services
- ◆ Integrates prevention concepts and strategies into services and programs across the system

## Domestic Violence Coordinator

- ◆ Brings together stakeholders from public safety, the legal system, and the human services system to collectively address domestic violence issues
  - Fatality Review Team
  - Court Advocacy Program
  - Trainings for medical staff
  - Interactive Community Assistance Network
  - Domestic Abuse & Sexual Assault (DASA) services redesign
- ◆ Assists nonprofit organizations to successfully leverage resources through grant applications
- ◆ Provides critical technical expertise and support for the Domestic Violence Prevention, Policy, and Coordinating Council (DVPPCC)



# 69-04: Countywide Strategic Support, Service Integration, and Information Services

- ◆ **Research, Analysis, and Project Services (RAPS)**
  - Process redesign and improvement
  - Cross-agency service integration
  - System-wide planning and support initiatives
  - Demographic, Census, and land use analysis and forecasting
  - Survey research, data analysis, and qualitative research
  
- ◆ **Operates in a project-based “consulting services” model**
  - Flexible and responsive to changing needs
  
- ◆ **Supports data-driven decision making at the program, agency, and system-wide levels**
  - Brings a countywide view of challenges, trends, and opportunities

- ◆ **A cost-effective, professional resource to the county**
  - Expertise in process redesign, data collection, analysis, and facilitation
  - At least 40% – 50% less expensive than external consulting
  - At current rates, same service provided by contract consultants would cost between \$.63 and \$1.04 million more
  
- ◆ Focused on the county's needs and interests
  
- ◆ Provides institutional knowledge with long-term continuity and support
  
- ◆ Skills, expertise, and knowledge of RAPS staff could not be efficiently replicated in every agency

# 69-04: Countywide Strategic Support, Service Integration, and Information Services

## ◆ **Process Redesign Projects**

- Support agencies in improving customer service, efficiency, and effectiveness through process redesign and improvement

## ◆ **Cross-Agency Service Integration**

- Manage cross-agency projects and initiatives of the Human Services Leadership Team, the County Executive's Office, and the Board of Supervisors

Over the past five years:

## ◆ **39 process redesign and improvement projects managed**

- Utilized by all human services agencies
- Other county agencies and programs
- 17,340 direct staff hours of redesign support to agencies

## ◆ **Supported more than 20 cross-agency service integration projects**

- Domestic Violence
- Gang prevention
- Regional HIV/AIDS service coordination
- Jail Diversion
- Prevention System development
- 5,084 direct staff hours of project support

# 69-04: Countywide Strategic Support, Service Integration, and Information Services

- ◆ **System-wide planning and support initiatives**
  - Provides leadership, project management, and key staff support for most major cross human services work
  
- ◆ **Demographic, Census, and land use analysis and forecasting**
  - Supports entire Fairfax County Government – not just human services

Over the past 5 years:

- ◆ **Manage system-wide planning and support initiatives**
  - Ending Homelessness
  - Beeman Commission
  - Long-Term Care Planning
  - Human Services Council
  - Community Funding Pool
  - Continuum of Care planning process for services to the homeless
  - 12,855 direct staff hours of project support
  
- ◆ Provides annual demographic, land use and population forecasts, as well as Census, and other data analysis for the entire county government, residents, businesses, and academics

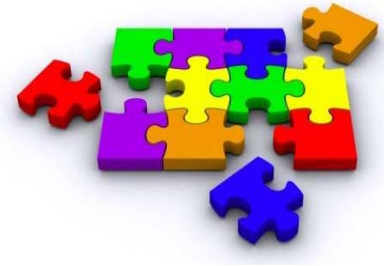
# 69-04: Countywide Strategic Support, Service Integration, and Information Services

- ◆ **Survey research, data analysis, and qualitative research**
  - Supports data-driven decision making
  - Key countywide studies
  - Data for program planning, community planning, and evaluation
  - Benchmarking analysis
  - Best practices research

## **Products and Resources:**

- ◆ Countywide Youth Survey
- ◆ "Anticipating the Future"
- ◆ "A Community Sampler" (Immigrant and Refugee Study)
- ◆ Point In Time Survey of Homeless Persons
- ◆ "An Account of Day Laborers in Fairfax County"
- ◆ Demographics Web site
- ◆ Household Survey
- ◆ Annual Rental Housing Survey
- ◆ Community Assessment

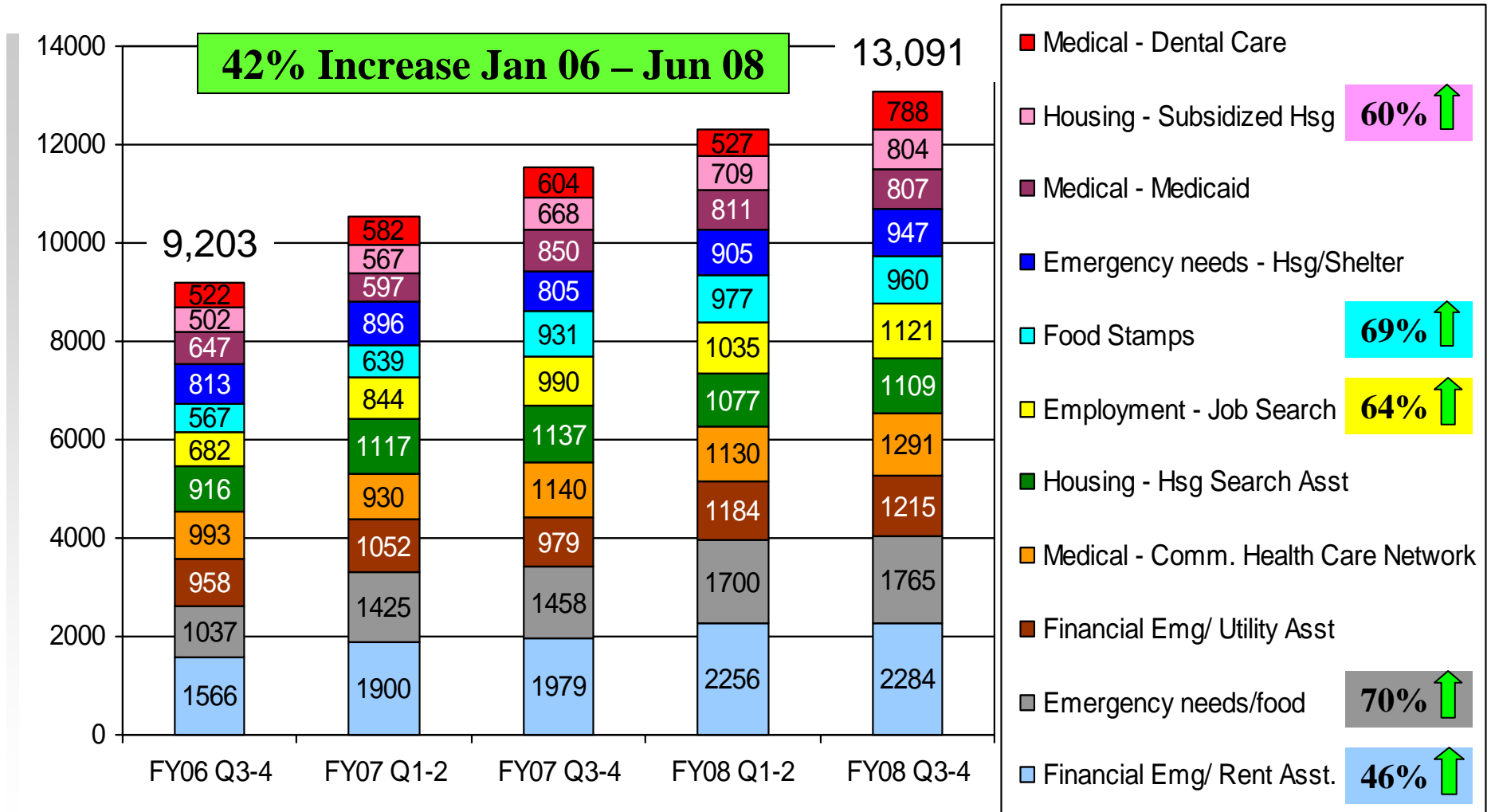
# Strategic Challenges



1. Significant increase in client demand
2. Constraints in nonprofit sector capacity
3. Need for progress on major cross-system initiatives
4. Need for redesign and process improvement support to agencies as they tighten their belts
5. Growing demand for cross-system data and information to inform decision-making
6. Need to meet budget reduction targets in a small agency with few “scalable” functions and a flat organizational structure
  - Minimize impact on the agency’s mission
  - Maintain flexibility to respond to priorities and opportunities that present themselves

# Reduction 7: Coordinated Services Planning

## Increase in Requests for Assistance



# Reduction Priorities



## Reduction Philosophy and Approach

- ◆ Guided by our strategic planning process
- ◆ Emphasis placed on customer/stakeholder information collected during the planning process
- ◆ All senior DSMHS staff collectively considered every position, function, and activity in the agency to generate reduction options
  - No LOB or activity within the agency was “off the table” in this review
- ◆ Reductions were identified and prioritized in light of the strategic focus and challenges we face

# Reduction Priorities



## Reduction Philosophy and Approach

- 1<sup>st</sup> Improved stewardship with little or no mission impact (Reductions 1,2)
- 2<sup>nd</sup> Activities not deemed critical to agency mission, although significantly valued by our customers (Reduction 3)
- 3<sup>rd</sup> Reductions in scalable functions that would have the least impact on direct resident services and that would not excessively impair the agency's mission (Reductions 4,5,6)
- 4<sup>th</sup> Reductions in functions with enough staffing depth to sustain cuts, where we could still operate meaningfully but at greatly reduced resident service levels (Reduction 7)
- 5<sup>th</sup> Reductions that would eliminate a significant component of the agency's mission, and would only be made to meet reduction targets (Reduction 8)



# Reduction Priorities

Priority Ranking	Reduction Description	Positions	SYE	Net Reduction
1	Align Baseline Personnel Budget for Retirements and Historical Position Turnover	0	0.0	\$130,000
2	Operating Expense Savings from Technology Improvement	0	0.0	\$32,000
3	Eliminate DSMHS GIS Support Services to Human Services Agencies	1	1.0	\$92,077
4	Reduce Redesign and Service Integration Project Support Capacity	1	1.0	\$80,403
5	Reduce Internet-Based Resource Information Management Capacity	1	1.0	\$66,768
6	Eliminate Specialized Statistical and Survey Research Capacity	1	1.0	\$80,403
7	Reduce Coordinated Services Planning (CSP) Services to Residents	5	5.0	\$333,840
8	Eliminate Countywide Coordination of Domestic Violence Initiatives	1	1.0	\$112,364
<b>TOTAL REDUCTION</b>		<b>10</b>	<b>10.0</b>	<b>\$927,855</b>

# Reduction Priority 1 -



## **Align Baseline Personnel Budget for Retirements and Historical Position Turnover.**

- ◆ **\$130,000 Reduction, 0/0.0 SYEs**
- ◆ Permanent reduction in baseline personnel services funding to reflect recent retirements of long-term employees and historical natural position turnover

### **Impact:**

- ◆ No service reductions or position abolishment
- ◆ Actual position turnover has consistently resulted in end of year balances
- ◆ Aligns budget with historical long-term operating experience
- ◆ Loss of flexibility and potential “seed money” for cross-system human services initiatives

# Reduction Priority 2 -



## Operating Expense Savings from Technology Improvement

### 69-01: Citizen Access to Services

- ◆ \$32,000 Reduction, 0/0.0 SYEs
- ◆ Elimination of recurring expenditures for existing call center telephone technology

#### Impact:

- ◆ Current expenses include telephone technology to route and track calls
- ◆ New county telephone system (AVAYA) scheduled for CSP implementation in FY 2009
- ◆ New voice technology includes call routing and tracking capability, resulting in recurring savings estimated at \$32,000 annually

# Reduction Priority 3 -



## **Eliminate Geographic Information System (GIS) Support Services to Human Services Agencies Provided by DSMHS**

### **69-04: Countywide Strategic Support, Service Integration, and Information Services**

- ◆ **\$92,077 Reduction, 1/1.0 SYE**
- ◆ Elimination of the Spatial Analyst II position, providing geographic data analysis and mapping services to county human services agencies

#### **Impact:**

- ◆ Eliminate GIS support to human services agencies for mapping key data, such as caseload distribution, demographic characteristics, and service locations
- ◆ Loss of specialized resource for human services agencies to support program planning and decision-making, grant applications, and emergency preparedness
- ◆ Human services agencies will either forego analysis, develop internal GIS analysis capacity, or request services from DIT/GIS Services Branch to be prioritized with their other work

# Reduction Priority 4 -



## Reduce Redesign and Service Integration Project Support Capacity

### 69-04: Countywide Strategic Support, Service Integration, and Information Services

- ◆ **\$80,403 Reduction, 1/1.0 SYE**
- ◆ Elimination of one of eight Service Integration Manager positions, providing project management, facilitation, and professional consultation services for agency and cross-agency service integration initiatives, business process redesign, research, and data analysis

#### Impact:

- ◆ Reduced capacity to help other agencies do their work better, cheaper, and faster – at a time of heightened demand for process improvement and redesign work
- ◆ Inability to meet some agency requests for assistance, and less availability to support cross-agency and system-wide initiatives
- ◆ 1,500 fewer hours per year (3 – 5 major projects) of cost-effective consulting services (40% – 50% less expensive than external consulting)



# **Reduction Priority 5 -**

## **Reduce Internet-Based Resource Information Management Capacity**

### **69-01: Citizen Access to Services**

- ◆ **\$66,768 Reduction, 1/1.0 SYE**
- ◆ Elimination of one of three Resource Information Manager positions supporting the Web-based Human Services Resource Guide

#### **Impact:**

- ◆ Outdated or inaccurate information, as a result of decreased capacity to verify and update existing information - leading to less use of the guide, as the system is only as useful as the information is accurate
- ◆ Only 1% of Web visits redirected to CSP would result in more than 6,000 additional calls to 222-0880, nearly a month's worth of call volume
- ◆ Fewer information sessions, outreach events, and trainings to increase awareness and usage of the system by both current and potential county and community users
- ◆ Reduced access to newer providers or programs due to delays in data entry of new information, services, and resources



# **Reduction Priority 6 -**

## **Eliminate Specialized Statistical and Survey Research Capacity**

### **69-04: Countywide Strategic Support, Service Integration, and Information Services**

- ◆ **\$80,403 Reduction, 1/1.0 SYE**
- ◆ Elimination of the Statistical and Survey Research Analyst position, providing senior professional-level survey research and statistical analysis for human services and for the county as a whole

#### **Impact:**

- ◆ Inability to conduct large and complex in-house survey research, such as:
  - Gang Prevention Study
  - Youth Survey
  - Annual Point-in-Time Survey of homeless persons
  - Countywide household surveys
- ◆ Elimination of additional statistical expertise and support for the county's demographics team, which is already understaffed
- ◆ Insufficient capacity to produce statistical analyses and reports to inform the decision-making of county agencies, elected officials, and the community



# Reduction Priority 7 -

## **Reduce Service Delivery Capacity in Coordinated Services Planning**

### **69-01: Citizen Access to Services**

- ◆ **\$333,840 Reduction, 5/5.0 SYE**
- ◆ Elimination of five of 36 Coordinated Services Planner positions, providing coordinated access to services and resources for residents in human services related emergency situations

#### **Impact:**

- ◆ Longer call wait times - Our goal of answering 70% of calls within 90 seconds is already well below best practice service levels
- ◆ Current average wait times are less than 1½ minutes, but peak demand wait times can reach 3-4 minutes. The proposed reductions would increase wait times by at least that amount
- ◆ Significant customer delays in accessing services, resulting in:
  - Call abandonment (hang ups), and residents discouraged from seeking services
  - Unmet needs, including emergency assistance with food, clothing, utility, and rent payments
  - Preventable evictions, with increased demand for emergency shelter and more expensive public services
- ◆ Reduction in call-taking capacity by 14% - approximately 1,000 calls per month



# Reduction Priority 8 -



## **Eliminate Countywide Coordination of Domestic Violence Initiatives**

### **69-03: System-wide Service System Coordination**

- ◆ **\$112,364 Reduction, 1/1.0 SYE**
- ◆ Elimination of the Countywide Domestic Violence Coordinator position, which manages and facilitates initiatives to build a coordinated system of domestic violence services and supports

#### **Impact:**

- ◆ Lost opportunity to improve the effectiveness of the county and community response to domestic violence
- ◆ Inability to work with nonprofit organizations to leverage grant funding opportunities for programs and services for victims
- ◆ No impartial point of contact to provide specialized resource information and consultation for stakeholders in domestic violence initiatives
- ◆ Stalled progress on bridging the gap and building partnerships between the legal system and human services

# Reduction Summary

	Reduction Description	Positions	Item Reduction	Cumulative Reduction	Cumulative Reduction %
1	Align Personnel Budget for Retirements & Historical Position Turnover	0	\$130,000	\$130,000	2.1%
2	Operating Expense Savings from Technology Improvement	0	\$32,000	\$162,000	2.6%
3	Eliminate DSMHS GIS Support Services to HS Agencies	1	\$92,077	\$254,077	4.1%
4	Reduce Redesign and Service Integration Project Support	1	\$80,403	\$334,480	5.4%
5	Reduce Internet Resource Information Management Capacity	1	\$66,768	\$401,248	6.5%
6	Eliminate Specialized Statistical and Survey Research Capacity	1	\$80,403	\$481,651	7.8%
7	Reduce Coordinated Services Planning (CSP) Services to Residents	5	\$333,840	\$815,491	13.2%
8	Eliminate Countywide Coordination of Domestic Violence Initiatives	1	\$112,364	\$927,855	15.0%
<b>TOTAL REDUCTION</b>		<b>10</b>	<b>\$927,855</b>		

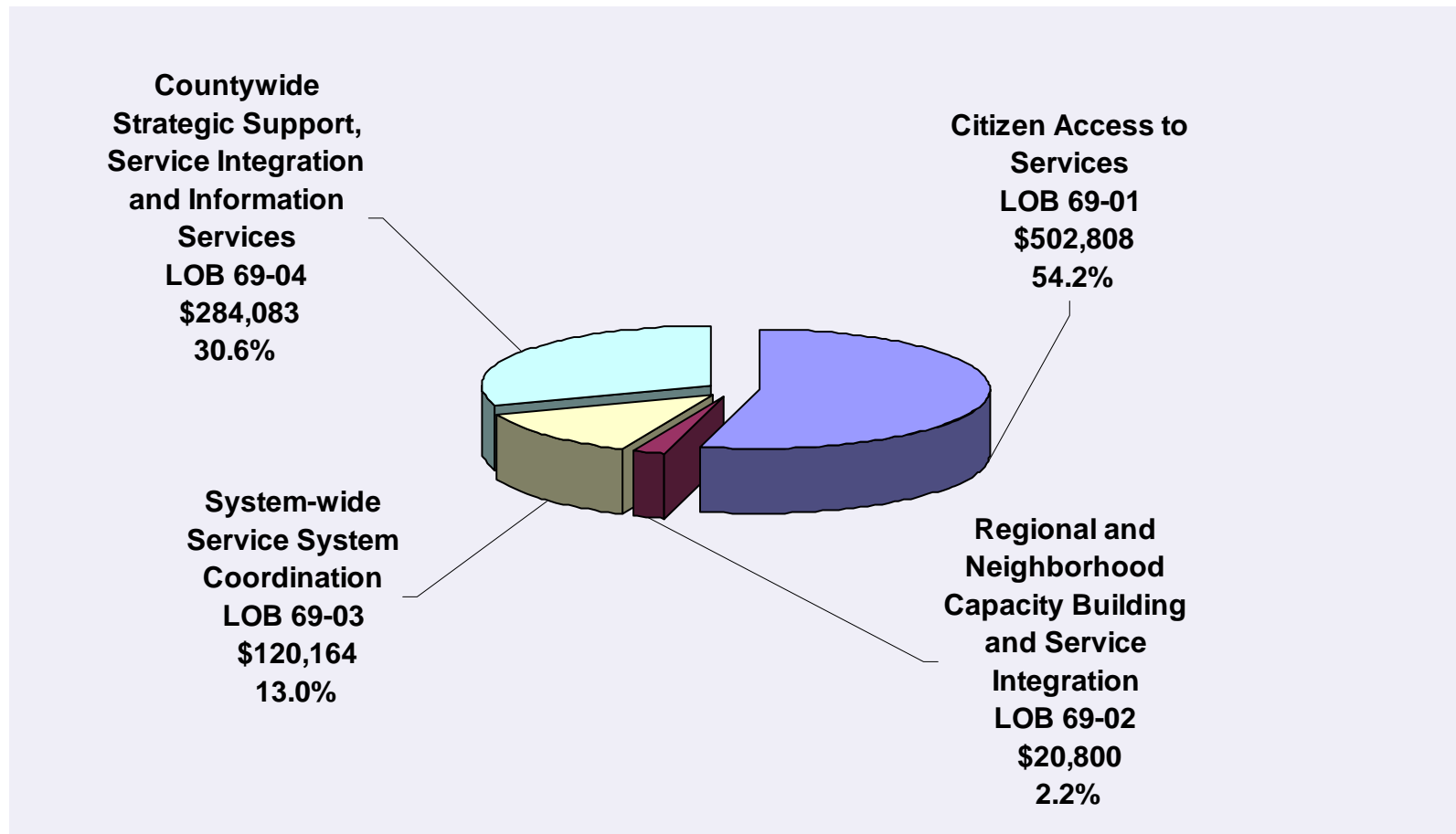
**Limited  
External Impact**

**Significant Capacity  
Reduction or Elimination**

**Significant Resident Service  
or Mission Reduction**

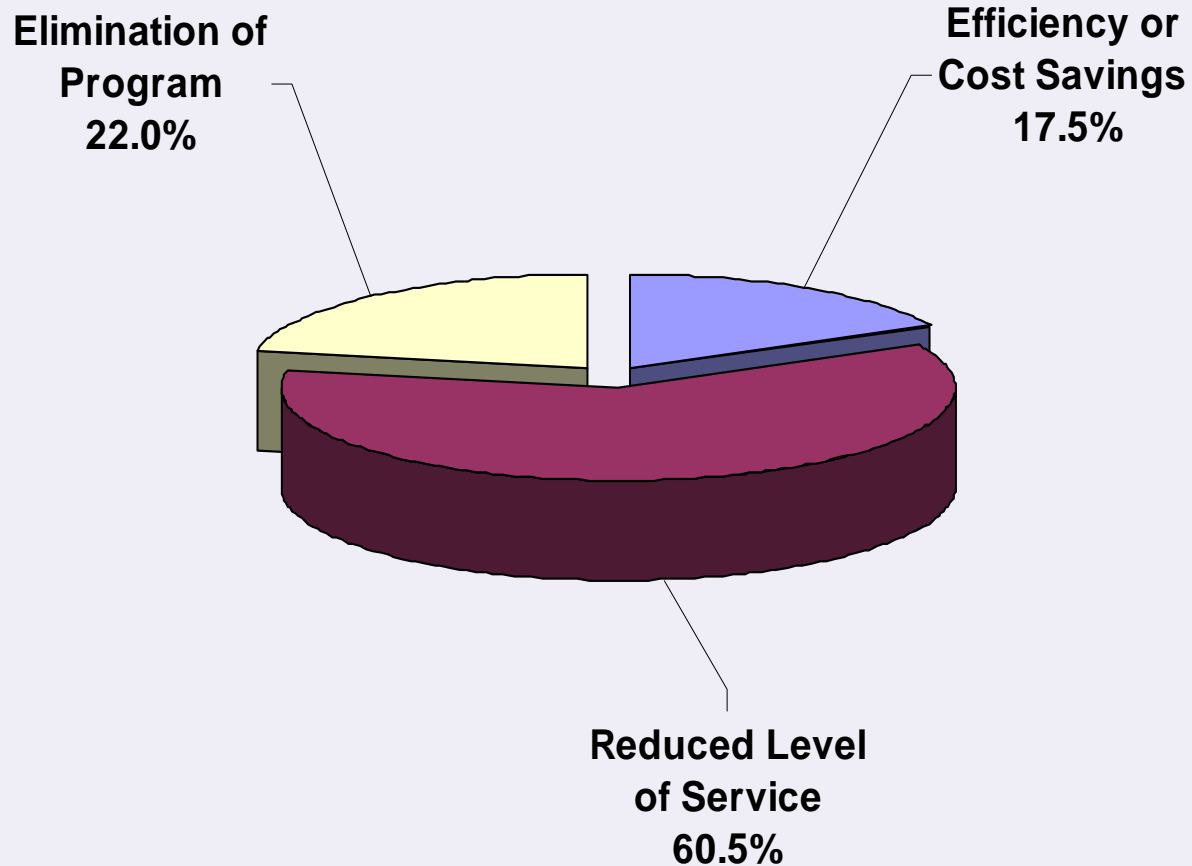
# Agency Reduction Priorities

## Reductions by LOB



# Agency Reduction Priorities

## Reductions by Classification



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# Questions and Answers

