

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 partnership, advocacy, outreach, and quality services. There are four main divisions that provide direct service delivery: Self Sufficiency; Adult and Aging; Children, Youth and Families; and Domestic and Sexual Violence Services, as well as Healthy Minds Fairfax which includes the Children's Services Act and Children's Behavioral Health Collaborative.

Focus 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, victims of domestic and sexual violence, and parents participating in parenting education classes. A robust cadre of volunteers assists with mentorship programs, administrative needs, services for people with disabilities, income tax preparation for families with low incomes, calls to the Domestic Violence Hotline, home delivered meals and transportation for older adults, and many other programs.

In the Adult and Aging Division, volunteers provide an array of services to help older adults and adults with disabilities to live safely in their homes and in facilities. Volunteers transport older adults and adults with disabilities to medical appointments and help them with grocery shopping. They visit older adults in nursing and assisted living facilities and help to resolve daily living issues. More businesses are partnering with their staff and resources to do group volunteer projects, including making homes safer and more livable. In FY 2020, 3,155 Adult and Aging volunteers donated 90,577 hours despite the impact of the COVID-19 pandemic on the last quarter. The value of the Adult and Aging volunteer hours using the 2020 Virginia Average Hourly Volunteer hourly rate of \$28.46 (the most recently published rate) equates to \$2.6 million. The Volunteer Solutions program won the 2020 Best Practices award from the Commonwealth Council on Aging for the Helping Hands Program, which helps to de-clutter, organize, and perform intensive yard work for older adults and adults with disabilities, allowing them to age in place safely and with dignity.

For Domestic and Sexual Violence Services, 10,315 volunteer hours in FY 2020 provided a fiscal value of \$293,565.

Trends that Shape DFS Services

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

Self Sufficiency Division

Public Assistance Programs: Applications for food, financial, and medical assistance remain high as many individuals continue to seek help from the programs administered by the Self Sufficiency Division. Additionally, in the late part of FY 2020, the COVID-19 pandemic resulted in a significant increase in applications, surpassing normally high rates. In FY 2020, the combined total of Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and Medicaid applications increased close to 75,500 from the previous year of just over 66,500 requests for assistance.

Combined with the significant increase in applications, there was also substantial growth in the ongoing caseload size. At the end of FY 2020, the ongoing caseload topped nearly 118,000, which was a jump from the beginning of the fiscal year when the caseload was just under 112,000. This demonstrates a direct indication that during the uncertainty of the pandemic, residents are seeking the safety and security of approved assistance to help meet their families' needs during times of food scarcity, health stressors, and employment and income loss.

The COVID-19 pandemic also created opportunities for the Self Sufficiency Division to meet the increased demands of the community. In addition to the monthly ongoing services that are provided to recipients, the SNAP program provided assistance with the Pandemic Electronic Benefits Transfer (P-EBT) program, which provided food security to families with school-aged children who are missing out on the free or reduced-price lunches due to school closures. As schools closed and jobs were lost, families found themselves at home and the demand for meals in home increased. Applications for SNAP followed suit. SNAP now has been made available for online shopping along with food delivery and curbside pickup to help secure the health safety of SNAP participants, particularly vulnerable populations. The SNAP program continues to assist in alleviating hunger and improving food security for thousands of County residents struggling to meet this most basic need. In June 2020, over 43,000 individuals within the County participated in the SNAP program with more than \$7.6 million in benefits issued for that month alone.

During FY 2020, Medicaid was the primary source of medical assistance coverage for thousands of low-income and disabled Fairfax County residents. Nearly 154,000 County residents were enrolled in the Medicaid/FAMIS program during FY 2020 with children making up roughly 53 percent of all eligible participants. Under Medicaid Expansion in January 2019, Virginians with an income up to 138 percent of the federal poverty level are now eligible for Medicaid. This has led to greater enrollment in Medicaid and even more so during the current pandemic-related recession as thousands are losing job-based health insurance. The number of adults covered under Medicaid grew nearly 23 percent between FY 2019 and FY 2020. During the last four months of FY 2020 alone, nearly 6,000 individuals were added to Medicaid, an average of 46 people per day. The state disbursed approximately \$703 million in benefits to County residents for Medicaid/FAMIS-related services.

Employment and Training Programs: In February 2020, Northern Virginia had a strong economy, with an unemployment rate around at two percent. By April 2020, the unemployment rate was 10 percent, negatively impacting many industries and workers. The long-term impact of the pandemic cannot be known at this time; however, lower-skilled workers and those who face multiple challenges to employment, such as those in the Virginia Initiative for Education and Work (VIEW) and Supplemental Nutrition Assistance Program Employment and Training (SNAPET) programs, are disproportionately impacted.

The number of participants in VIEW decreased from 855 in FY 2019 to 634 in FY 2020 due to the pandemic. At the onset of COVID-19, state guidance prohibited new enrollments into VIEW to ensure no disruptions in TANF benefits to families who may not have been able to meet the work requirement because of health concerns. New state guidance was provided in August 2020 allowing new enrollments into VIEW and temporarily removing the mandate for work requirement. The program continues to emphasize job training that results in industry credentials and lifelong learning.

Children, Youth and Families Division

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

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

Fairfax County invests wisely in prevention services to prevent child abuse and neglect and reduce the need for expensive deep-end services such as foster care. The latest national data from KidsCount indicates that six of every 1,000 children in the U.S. were in foster care in 2016. This compares to less than one child in foster care for every 1,000 children in Fairfax County. At the end of FY 2019, there were 182 children from birth to age 17 in foster care.

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

Finally, CYF will continue its focus on permanency, both keeping children safely with families and preventing the trauma of separating children from their caregivers, as well as finding permanent families for children in foster care. Many of the challenges in this work were highlighted in Virginia's

Joint Legislative Audit and Review Commission (JLARC) report on foster care. In FY 2020, 75 percent of the children who left foster care in Fairfax County went to permanent, legal families through reunification or adoption. Many of the youth that did not achieve permanency were teenagers when they entered foster care, had extensive trauma histories, and were experiencing significant emotional challenges.

Adult and Aging Division

During FY 2020, the Adult and Aging Division remained diligent towards implementation and process redesign with the new state data system, PeerPlace, for Adult Services and Adult Protective Services. This impacts internal business processes, requires work in multiple systems, and presents challenges with report reviews, documentation, and communication about shared cases. PeerPlace for Adult Protective Services necessitates even greater emphasis on the timeliness of submitting reports about investigations to meet state requirements, and in response, new monitoring processes were implemented.

The Adult Services program provides case management and other screenings and assessments that allow older adults and adults with disabilities to age in place. Ninety percent of Adult Services clients were able to remain in their own homes following one year of case management, exceeding the program's target (80 percent) for FY 2020. The principal program which positively impacts clients' ability to age in place is the Home-Based Care program. This program provides for contracted in-home bathing, laundry, and light housekeeping services for functionally and financially eligible clients.

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. Strategies to address how to stay connected as well as how to provide equitable services in a virtual environment have been developed to encourage and maintain participation of eligible county residents receiving AAA services as we respond to the COVID-19 pandemic. A new caregiver Text Alerts process was implemented to keep caregivers informed and connected. Adult and Aging collaborated with the Department of Neighborhood and Community Services (NCS) and a community-based non-profit to provide a virtual "Caregiver Lunch Bunch," an online support group for families. Caregiver Toolkit books were provided for additional support to caregivers. Although senior centers are not open, AAA partnered with NCS and a non-profit to implement a Virtual Senior Center to combat social isolation via a virtual platform, which has received national recognition. Additionally, 1,000 care packages are being assembled for older adults that include items to promote physical and mental activity, health and safety, and social engagement.

The Adult and Aging Division received additional federal funding to support the Home Delivered Meals program. During COVID-19, this program provided nearly 12,000 meals per week. Overall, the program increased the number of meals provided, from 268,822 meals in FY 2019 to 297,301 in FY 2020. This 10.6 percent increase was due to the COVID-19 pandemic.

The Adult and Aging Division moved evidence-based preventive programs virtually and provided toolkits that are designed 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. These preventive programs, operated by Inova's Elderlink Program, complement the division's performance goals to maintain at least 80 percent of clients remaining in their homes after one year of case management or receiving home-delivered meals. Providing information, consultation, and support for caregivers of older adult family members is a priority under the Older Americans Act, and is a focus area for the division.

In FY 2020, the Aging, Disability and Caregiver Resource line handled 17,906 calls for all aging programs to connect this population to an array of supports and services. The DFS Disabilities Rights and Resources unit has been instrumental in advocating and serving as a resource to those who identify as having a disability. This program developed a department-wide 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).

The SHAPE the Future of Aging, aging's strategic plan, was put on hold due to COVID-19. Under the direction of the Board of Supervisors, a COVID-19 Older Adults Response Plan, in partnership with the Commission on Aging and various county agencies, is being developed.

Domestic and Sexual Violence Services (DSVS) Division

The need for services and programs that serve victims and survivors of domestic violence, sexual violence, human trafficking, and stalking remain high as people continue to seek help from DSVS and other community partners. Each month in Fairfax County, the domestic violence hotline receives, on average, 132 calls, victims request 65 family abuse protective orders, and 15 families escape to an emergency domestic violence shelter. In FY 2020, Fairfax County's Domestic Violence Action Center (DVAC) served 799 victims and there were 939 children living in homes where domestic violence was present (82 percent were 12 years old or younger). Also, in FY 2020, Fairfax County police responded to 364 Lethality Assessment Program (LAP) calls; 85 percent were identified as at high risk for being killed by their intimate partner.

In March 2020, while Fairfax County began measures to reduce the spread of COVID-19 by strongly encouraging residents to stay home, victims and survivors of interpersonal violence were navigating both public health concerns and concerns for personal safety at home. DSVS responded by developing several public awareness campaigns about how to safety plan and how to remotely access available community resources. In addition, DSVS moved completely to virtual platforms for outreach and education, which significantly increased the number of people who attended volunteer trainings. Many in-person trainings were converted to webinars or modified for effective virtual presentation. DSVS served nearly 400 clients through survivor and ADAPT services and stood up tele-counseling services. DSVS expanded to tele-advocacy in fall 2020.

As the stay-at-home order continued, survivors and victims became increasingly more isolated. Victims had fewer opportunities to access services and when calling for assistance, both hotline and DVAC callers provided very specific windows of time in which they could engage in services. Hotline calls were up by 25 percent from last year and calls between March and June lasted four minutes longer on average than the three months prior. DFS is currently examining how best to meet the need and continue to be responsive.

Community measures highlight the need for continued services for those impacted by domestic violence, sexual violence, human trafficking, and stalking. In FY 2020, the Fairfax County Police Department responded to nearly 3,162 domestic violence calls and 147 arrests were made due to strangulation (which is a significant predictor of future lethal violence). DSVS continued to focus on children impacted by domestic violence and began implementation of the Office on Violence Against Women (OVW) \$500,000 grant to focus on counseling for families and providing education and training to adults. The Step Up 4 Kids program, a coalition of 18 government and community partners, serves in an advisory capacity for the grant.

DSVS is the lead or an active member on several workgroups and task forces to improve the systems' response to interpersonal violence such as the State Advisory Committee on Sexual and Domestic Violence. DSVS continues to advocate for services for abusive partners as a part of the coordinated community response to victims' safety. Under DSVS' leadership, the Council to End

Domestic Violence formed several workgroups to focus on systems improvements such court process, batterers' intervention services, and effective engagement of underserved communities.

Revenue Sources

In FY 2022, DFS anticipates that non-County revenue, primarily from federal and state government reimbursements, will offset approximately 54.5 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 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 Grant Fund

DFS continues to maximize the use of grant funding to support many different types of programs and services. Grant funding supports domestic and sexual violence programs, employment services, and services targeting the aging population. In FY 2022, the department anticipates leveraging \$10.7 million in non-County resources to provide approximately \$12.3 million in services through grants. For a summary of all anticipated grant funding in FY 2022, please see Fund 50000, Federal-State Grant Fund, in the Special Revenue Funds section in Volume 2.

Relationships with Boards, Authorities and Commissions

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

- The Advisory Social Services Board (ASSB) provides citizen oversight of County social services programs and meets regularly with the DFS director. The ASSB also presents an annual report to the Board of Supervisors. Additional information can be found at: <https://www.fairfaxcounty.gov/bacs/BoardDetails.aspx?BoardID=23343>
- The Commission on Aging (COA), appointed by the Board of Supervisors and the Cities of Fairfax and Falls Church, identifies and promotes better understanding of the problems facing the aging population, and plans, promotes, and conducts activities to contribute to their well-being. The COA also serves as the official advisory body to the Fairfax Area Agency on Aging, the Board of Supervisors, and the City Councils of Fairfax and Falls Church regarding local long-term care issues, legislative concerns, fiscal requirements, and program and policy issues. The COA worked with the Board of Supervisors to update the 50+ Action Plan and continues advising the Board of Supervisors about any aging-related issues. Additional information can be found at: <https://www.fairfaxcounty.gov/bacs/BoardDetails.aspx?BoardID=23306>
- The Community Action Advisory Board advises the Board of Supervisors on the needs, concerns, and aspirations of people with low-income and recommends policies that promote meaningful change and has oversight responsibility for federal and state Community Services Block Grant funds which are awarded to nonprofit organizations for services to Fairfax County residents with low-income. Additional information can be found at: <https://www.fairfaxcounty.gov/bacs/BoardDetails.aspx?BoardID=23341>

- The Fairfax Area Disability Services Board advises the Board of Supervisors on service needs and priorities of persons with physical and sensory disabilities and serves as a resource regarding the Americans with Disabilities Act. Additional information can be found at: <https://www.fairfaxcounty.gov/bacs/BoardDetails.aspx?BoardID=26510>
- The Commission for Women works to promote the full equality of women and girls in Fairfax County. Additional information can be found at: <https://www.fairfaxcounty.gov/bacs/BoardDetails.aspx?BoardID=23308>
- The Virginia Career Works - Northern Board, composed of private and public sector partners, has a goal of promoting the economic prosperity and long-term growth of seven Northern Virginia jurisdictions, including the Counties of Fairfax, Prince William, and Loudoun, and the Cities of Fairfax, Falls Church, Manassas, and Manassas Park. Additional information can be found at: <https://vcwnorthern.com/>

Pandemic Response and Impact

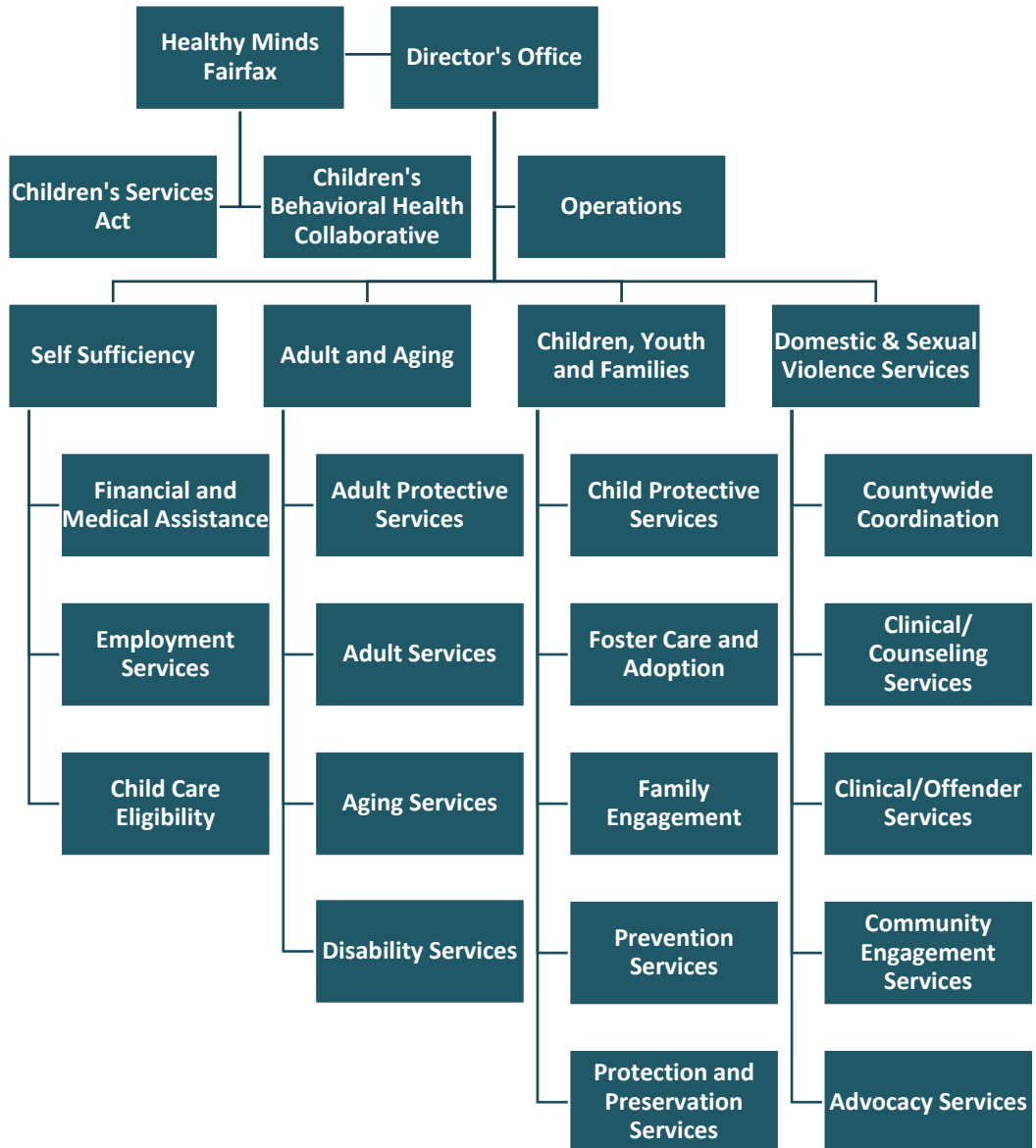
During this critical time, DFS upheld its mandate to continue critical services and ramped up its ability to respond to changing conditions. Significant efforts were made to expand virtual service delivery, as well as teleworking options and support for employees. These efforts have been successful, and many are being considered for longer-term incorporation as regular business practices which may require future resource investments.

DFS has collaborated with departments throughout the Health, Housing, and Human Services system to leverage new funding as well as provide shelter and food for vulnerable populations.

- Basic nutritional needs were prioritized when DFS expanded its Meals on Wheels Program and launched grocery shopping and medication pickup for Adult and Aging clients.
- DFS implemented state policy changes in SNAP to extend renewals and increase monthly benefits.
- DFS implemented new communication platforms, maximized use of the Internet, and electronically disseminated informational posters to give clear guidance to residents on ongoing services and policy changes. Communications were issued in multiple languages. The “Assistance from a Distance” poster successfully disseminated hotline numbers, resource lines, and service numbers for residents to link to DFS services in areas such as Adult Protective Services, Child Protective Services, Caregiver Resources, Meals on Wheels, Domestic and Sexual Violence Services, and Medical and Financial Benefits.
- DFS recognized the impact of employment loss and collaborated with Virginia Career Works to move all of its employment services to virtual platforms to support the chronically and newly unemployed.
- The Volunteer Income Tax Assistance Program (VITA) provided tax “assistance from a distance,” so eligible residents could maximize their returns on their 2019 tax filings.
- DFS recognized the need for family support, launching programs such as “DFS Virtual Parent Cafes” to connect residents on important parenting topics. Additionally, DFS established a parent support warmline for parents or caregivers of children to call for support in child rearing and other supports needed during the COVID-19 response.

- In collaboration with FCPS and NCS, DFS developed and issued a toolkit to the community to help people identify signs of child abuse and neglect and how to make a report to Child Protective Services. This tool was distributed through multiple media channels and reached over 600,000 people in the County.
- DFS stood up domestic and sexual violence counseling, ADAPT classes, and advocacy via Tele-health. The DSVS division also moved community trainings to a virtual platform that educated many more people and implemented a mass outreach and awareness effort to reach victims that may be sequestered at home with their abusive partner.

Organizational Chart



Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised	FY 2022 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$68,252,509	\$71,884,711	\$72,208,170	\$72,480,063	\$73,202,671
Operating Expenses	69,813,692	76,371,206	74,714,573	75,064,544	75,064,544
Subtotal	\$138,066,201	\$148,255,917	\$146,922,743	\$147,544,607	\$148,267,215
Less:					
Recovered Costs	(\$333,415)	(\$534,749)	(\$534,749)	(\$534,749)	(\$534,749)
Total Expenditures	\$137,732,786	\$147,721,168	\$146,387,994	\$147,009,858	\$147,732,466
Income:					
Domestic Violence Services Client Fees - ADAPT	\$45,475	\$65,800	\$65,800	\$65,800	\$65,800
City of Fairfax Public Assistance	1,159,839	1,239,504	1,239,504	1,239,504	1,239,504
City of Fairfax - FASTER/Assistance	12,839	12,839	12,839	12,839	12,839
Falls Church - FASTER/Assistance	14,119	14,119	14,119	14,119	14,119
Falls Church Public Assistance	1,158,973	998,476	998,476	998,476	998,476
Family Support Service	9,171	10,000	10,000	10,000	10,000
FASTRAN/Assistance	51,289	70,590	70,590	70,590	70,590
Golden Gazette	50,059	70,043	70,043	70,043	70,043
VA Share Public Assistance Programs	33,388,014	37,881,648	37,189,073	38,132,297	38,132,297
DFS/Federal Pass Through/Admin.	44,171,627	39,204,088	39,847,538	39,847,538	39,847,538
Adoption Service Fees	4,555	7,631	7,631	7,631	7,631
Total Income	\$80,065,960	\$79,574,738	\$79,525,613	\$80,468,837	\$80,468,837
NET COST TO THE COUNTY	\$57,666,826	\$68,146,430	\$66,862,381	\$66,541,021	\$67,263,629
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1054 / 1051.75	1054 / 1051.75	1069 / 1066.75	1063 / 1060.75	1069 / 1066.75

This department has 65/64.4 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2022 Funding Adjustments

The following funding adjustments from the *FY 2021 Adopted Budget Plan* are necessary to support the FY 2022 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 4, 2021.

Employee Compensation \$722,608

An increase of \$722,608 in Personnel Services is included for a 1.00 percent market rate adjustment (MRA) for all employees effective July 2021.

Public Assistance Eligibility Workers to Address Increased Caseloads \$428,453

As previously approved by the Board of Supervisors as part of the *FY 2020 Carryover Review*, an increase of \$428,453 is included to appropriate additional revenue from the state to support additional positions in the Public Assistance program. The positions will continue to address the

increase in public assistance caseloads in the Self-Sufficiency Division in order to meet state and federal guidelines for both timeliness and accuracy. It should be noted that an increase of \$214,997 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total of \$643,450. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1. The expenditure increase is fully offset by an increase in federal and state revenue for no net impact to the General Fund.

Consolidation of the Second Story for Teens in Crisis Contracts **\$405,000**

An increase of \$405,000 is associated with the consolidation of contracts with Second Story for Teens in Crisis from Agency 38, Department of Housing and Community Development, and Fund 40040, Fairfax-Falls Church Community Services Board, to Agency 67, Department of Family Services, in an effort to consolidate the administration of emergency youth shelter services which will better align service delivery within the health and human services system.

Sexual Abuse Specialist Positions for Protection and Preservation Services **\$166,899**

As previously approved by the Board of Supervisors as part of the *FY 2020 Carryover Review*, an increase of \$166,899 is included to support additional positions in Protection and Preservation Services to increase the number of staff who specialize in sexual abuse ongoing cases. It should be noted that an increase of \$83,750 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total of \$250,649. The expenditure increase is fully offset by an increase in revenue for no net impact to the General Fund.

Transfer of the Artemis House Domestic Violence Shelter Contract **(\$398,438)**

A decrease of \$398,438 is associated with the transfer of the remaining balance supporting the Artemis House Domestic Violence Shelter contract from Agency 67, Department of Family Services, to Agency 38, Department of Housing and Community Development, in an effort to consolidate the administration of shelter services which will better align service delivery within the health and human services system. Support services for victims of domestic and sexual violence, stalking, and human trafficking will continue to be administered by the Department of Family Services.

Transfer of Contracts to Department of Neighborhood and Community Services **(\$443,224)**

A decrease of \$443,224 is associated with the transfer of multiple contracts from Agency 67, Department of Family Services, to Agency 79, Department of Neighborhood and Community Services, to better align service delivery within the health and human services system.

Operating Expenses Reduction **(\$870,000)**

A reduction of \$870,000 in Operating Expenses reflects anticipated savings based on trends in actual operating expenditures.

Changes to FY 2021 Adopted Budget Plan

*The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the *FY 2020 Carryover Review*, *FY 2021 Mid-Year Review*, *FY 2021 Third Quarter Review*, and all other approved changes through April 30, 2021.*

Carryover Adjustments **\$1,143,367**

As part of the *FY 2020 Carryover Review*, the Board of Supervisors approved \$1,143,367 of encumbered funding in Operating Expenses.

Public Assistance Eligibility Workers to Address Increased Caseloads **\$428,453**

As part of the *FY 2020 Carryover Review*, the Board of Supervisors approved funding of \$428,453 to support 7/7.0 FTE public assistance eligibility worker positions. The positions will continue to address the increase in public assistance caseloads in the Self-Sufficiency Division in order to meet state and federal guidelines for both timeliness and accuracy. It should be noted that an increase of \$214,997 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total of \$643,450. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1. The expenditure increase is completely offset by an increase in federal and state funding for no net impact to the General Fund.

Sexual Abuse Specialist Positions for Protection and Preservation Services **\$166,899**

As part of the *FY 2020 Carryover Review*, the Board of Supervisors approved funding of \$166,899 to support 2/2.0 FTE positions in Protection and Preservation Services to increase the number of staff who specialize in sexual abuse ongoing cases. It should be noted that an increase of \$83,750 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total of \$250,649. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1. The expenditure increase is fully offset by an increase in revenue for no net impact to the General Fund.

Third Quarter Adjustments **(\$1,041,500)**

As part of the *FY 2021 Third Quarter Review*, the Board of Supervisors approved an increase of \$958,500 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in May 2021. The increase was offset by a reduction of \$2,000,000 in Personnel Services and Operating Expenses due to managing position vacancies during the COVID-19 pandemic and contractual savings resulting from lower than anticipated program participation due to the pandemic.

Children’s Services Act **(\$2,100,000)**

As part of the *FY 2021 Third Quarter Review*, the Board of Supervisors approved a reduction of \$2,100,000 in the Children’s Services Act based on lower than anticipated expenditures in FY 2021. The expenditure decrease is partially offset by a decrease in state funding of \$1,047,266 for a net savings to the General Fund of \$1,052,734.

Mobile Unit to Address Increasing Caseloads in Child Protective Services **\$69,607**

As part of the *FY 2021 Third Quarter Review*, the Board of Supervisors approved funding of \$69,607 to support 6/6.0 FTE positions for a new mobile unit to address increasing caseloads in Child Protective Services (CPS) for both intake and ongoing services.

Cost Centers **Director’s Office**

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

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised	FY 2022 Adopted
EXPENDITURES					
Total Expenditures	\$1,185,894	\$724,282	\$834,147	\$1,486,725	\$1,500,734
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	11 / 10.75	11 / 10.75	16 / 15.75	16 / 15.75	16 / 15.75

Operations (formerly Deputy Director’s Office)

The Operations Division oversees daily operations of administrative units of the agency, including Communications, Financial Management, Information Technology, Logistics, and Procurement. 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.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised	FY 2022 Adopted
EXPENDITURES					
Total Expenditures	\$7,998,736	\$7,407,439	\$8,351,114	\$7,957,554	\$8,021,038
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	103 / 103	103 / 103	100 / 100	100 / 100	100 / 100

Domestic and Sexual Violence Services (DSVS)

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

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised	FY 2022 Adopted
EXPENDITURES					
Total Expenditures	\$4,966,008	\$2,797,306	\$3,123,593	\$2,716,207	\$2,741,626
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	35 / 34.5	35 / 34.5	35 / 34.5	35 / 34.5	35 / 34.5

Cross Division Services

Cross Division Services provided administrative support for DFS programs. As part of an internal reorganization, the Cross Division Services division was transferred to the Operations Division (formerly Deputy Director's Office) in FY 2020.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised	FY 2022 Adopted
EXPENDITURES					
Total Expenditures	\$702,069	\$0	\$0	\$0	\$0
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0

Self Sufficiency

The Self Sufficiency Division provides employment services and administers nutritional, financial, and medical assistance benefits to help families achieve the highest level of self-sufficiency possible for their circumstances. The division administers a variety of federal and state employment and training programs that assist individuals with their employment needs, including job search assistance, skills assessment, career training, and job placement through programs such as the Virginia Initiative for Education and Work (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 Temporary Assistance to Needy Families (TANF), Supplemental Nutrition Assistance Program (SNAP), and Medicaid to eligible low-income households. The division also determines child care eligibility and provides case management for the Child Care Assistance and Referral program which is administered by the Department of Neighborhood and Community Services if a child is locally funded or the state if the child is state funded.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised	FY 2022 Adopted
EXPENDITURES					
Total Expenditures	\$33,120,648	\$36,229,548	\$36,024,556	\$35,522,284	\$35,822,881
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	489 / 489	489 / 489	495 / 495	495 / 495	495 / 495

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 services for people with physical or sensory disabilities.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised	FY 2022 Adopted
EXPENDITURES					
Total Expenditures	\$15,649,907	\$17,855,294	\$17,359,256	\$17,255,959	\$17,348,862
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	133 / 132.5	133 / 132.5	130 / 129.5	130 / 129.5	130 / 129.5

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 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised	FY 2022 Adopted
EXPENDITURES					
Total Expenditures	\$33,324,897	\$35,184,159	\$35,271,399	\$35,509,358	\$35,721,201
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	269 / 268	269 / 268	279 / 278	273 / 272	279 / 278

Healthy Minds Fairfax

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

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised	FY 2022 Adopted
EXPENDITURES					
Total Expenditures	\$40,784,627	\$47,523,140	\$45,423,929	\$46,561,771	\$46,576,124
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	14 / 14	14 / 14	14 / 14	14 / 14	14 / 14

Position Detail

The FY 2022 Adopted Budget Plan includes the following positions:

DIRECTOR'S OFFICE - 16 Positions					
1	Director of Family Services		1	Human Resources Generalist I	
2	Deputy Directors, Family Services		1	Senior Social Services Supervisor	
1	Program & Procedures Coordinator		2	Administrative Assistants V	
1	Human Resources Generalist III		4	Administrative Assistants IV	
3	Human Resources Generalists II				

Department of Family Services

OPERATIONS - 100 Positions			
1	Finance Manager	1	Emergency Management Specialist II
1	Financial Specialist IV	1	Information Officer IV
6	Financial Specialists III	1	Communication Specialist III
9	Financial Specialists II	4	Communication Specialists II
4	Financial Specialists I	1	Communication Specialist I
1	Management Analyst IV	2	Business Analysts IV
5	Management Analysts III	2	Business Analysts III
3	Management Analysts II	3	Business Analysts II
3	Management Analysts I	1	Administrative Associate
1	Program Manager	4	Administrative Assistants V
1	IT Program Manager	23	Administrative Assistants IV
1	Internet/Intranet Architect I	13	Administrative Assistants III
1	Senior Social Services Supervisor	7	Administrative Assistants II
DOMESTIC AND SEXUAL VIOLENCE SERVICES - 35 Positions			
1	Division Director	9	Social Services Specialists III, 1PT
3	Program Managers	6	Social Services Specialists II
4	Management Analysts III	4	Social Services Specialists I
1	Senior Social Services Supervisor	1	Administrative Assistant IV
4	Social Services Supervisors	2	Administrative Assistants III
SELF SUFFICIENCY - 495 Positions			
1	Division Director	61	Human Service Workers IV
3	Program Managers	164	Human Service Workers III
1	Child Care Program Admin II	135	Human Service Workers II
1	Child Care Program Admin I	7	Human Service Workers I
4	Management Analysts III	51	Human Services Assistants
6	Management Analysts II	4	Child Care Specialists III
1	Management Analyst I	16	Child Care Specialists I
1	Business Analyst III	8	Administrative Assistants IV
3	Business Analysts II	1	Administrative Assistant III
2	Business Analysts I	14	Administrative Assistants II
11	Human Service Workers V		
ADULT AND AGING SERVICES - 130 Positions			
1	Division Director	1	Human Services Assistant
1	Director, Area Agency on Aging	4	Senior Social Services Supervisors
3	Management Analysts III	14	Social Services Supervisors
5	Management Analysts II, 1PT	33	Social Services Specialists III
1	Management Analyst I	53	Social Services Specialists II
1	Paralegal	2	Business Analysts II
1	Program Manager	1	Administrative Assistant IV
1	Human Service Worker III	2	Administrative Assistants III
2	Human Service Workers I	4	Administrative Assistants II
CHILDREN, YOUTH AND FAMILIES - 279 Positions			
1	Division Director	4	Management Analysts II
8	Program Managers	1	Management Analyst I
3	Senior Social Services Supervisors	1	Human Services Coordinator III
37	Social Services Supervisors	8	Human Services Coordinators II
106	Social Services Specialists III	1	Administrative Assistant V
81	Social Services Specialists II, 2PT	6	Administrative Assistants IV
4	Management Analysts III	18	Administrative Assistants III
HEALTHY MINDS FAIRFAX - 14 Positions			
2	Program Managers	4	Management Analysts II
1	Senior Social Services Supervisor	1	Behavioral Health Senior Clinician
5	Management Analysts III	1	Administrative Assistant IV
PT	Denotes Part-time Position(s)		

Performance Measurement Results

Director's Office

The Director's Office oversees the department's General Fund budget of approximately \$147.7 million, 1,069 authorized positions, and all the department's performance objectives. In addition to the General Fund, the Director's Office oversees approximately \$12.3 million in Fund 50000, Federal-State Grant Fund for a total budget oversight of almost \$160.0 million. The department met 67 percent of the outcome targets in FY 2020.

Operations

The Virginia Department of Social Services Enterprise Customer Service Call Center (ECSC) expanded the services provided to include over the phone application assistance for the Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance for Needy Families (TANF) programs in April 2017. That, combined with benefit customer's ability to access and perform more functions online through CommonHelp, has led to a continued decrease in call volume over the past three fiscal years.

In FY 2020, the DFS Call Center received a total of 91,173 requests for information, compared to 98,125 calls in FY 2019. However, with the onset of the COVID-19 pandemic in March 2020, call volume has increased, and is expected to continue to rise through FY 2021 with an influx of customers applying for and receiving services due to rising unemployment.

Continual staff shortages throughout FY 2020 contributed to a higher than estimated call abandonment rate of 11.51 percent. While higher than the 8 percent target, this was an improvement from FY 2019's 14.71 percent abandonment rate. The average wait time was lower than projected at 1:56 minutes, a significant improvement from FY 2019 where customers were waiting on average almost three minutes to have their calls answered.

The number of calls resolved by Call Center representatives increased from 51 percent in FY 2019 to 55 percent in FY 2020, saving workers more time to focus on processing cases.

Domestic and Sexual Violence Services

In FY 2020, 92 percent of hotline callers and 89 percent of clients surveyed about counseling services reported being better able to plan for safety. Ninety-eight percent of training participants reported increased knowledge and 96 percent reported increased awareness of resources while 90 percent of volunteers reported feeling satisfied with their volunteer experience.

Counseling

Counseling Services served 403 new individual clients in FY 2020. This was a 21 percent decrease from 509 clients served in FY 2019. In FY 2020, 99 percent of the 70 clients completing the exit survey reported at least one beneficial outcome achieved through counseling services and at least one helpful aspect of services that contributed to that outcome. In all, 95 percent of clients surveyed reported noticeably improved emotional health, and 89 percent reported feeling better able to plan for safety.

Training and Education

In FY 2020, 93 percent of participants reported an increased understanding of domestic and sexual violence; 96 percent of participants reported an increased understanding of what makes a healthy relationship; and 96 percent of participants reported increased awareness of resources and options for domestic and sexual violence, teen dating violence, stalking, and human trafficking.

Crisis Line Services

There were 1,589 calls to the crisis line in FY 2020. Seventy-five percent of Hotline callers were seeking services and 99 percent of Hotline callers reported that the information they received was helpful. Ninety-three percent reported feeling better able to plan for their safety. There were 364 Lethality Assessment Program (LAP) Line Calls and 69 percent of victims were willing to speak with an Advocate after Police LAP. It is recommended by the Maryland Network Against Domestic Violence (MNADV), the creator of LAP, that service providers make follow-up calls to victims within 24 hours. In FY 2020, ninety-nine percent of LAP hotline calls received follow-up calls within 24 hours.

Offender Services

In Offender Services, all of the clients that completed the Anger and Domestic Abuse Prevention and Treatment Program (ADAPT) 18-week groups during FY 2020 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. In FY 2020, all of the clients that completed ADAPT 18-week groups reported significant behavioral and cognitive/emotional outcomes. Among the 19 groups that completed the program in FY 2020, 93 percent of completing clients were assessed by staff as having fully demonstrated self-responsibility for past abuse without blame or justification.

Volunteer Services

Eighty-four percent of volunteers and interns reported feeling a stronger connection to their community. In FY 2020, 90 percent of volunteers and interns reported feeling better prepared to advocate against domestic and sexual violence in their communities and 90 percent of volunteers reported feeling satisfied with their volunteer experience.

Self Sufficiency

Applications for food, financial, and medical assistance remain high as many individuals continue to seek help from the programs administered by the Self Sufficiency Division. Additionally, in the late part of FY 2020, the COVID-19 pandemic resulted in a significant increase in applications, surpassing normally high rates. In FY 2020, the combined total of SNAP, TANF, and Medicaid applications increased to almost 75,000 from the previous year of just over 66,500 requests for assistance.

In FY 2020, timeliness performance targets for the SNAP and TANF program exceeded the state mandated timeframe of 97 percent, sustaining the trend of performance improvement of the prior years. The timeliness for Medicaid application processing decreased due to increases in the number of new applications resulting from Medicaid Expansion in January 2019. Even in the height of the COVID-19 related workload increases, the Self Sufficiency Division served the community well by processing new applications at the same high level of performance.

The number of participants in VIEW decreased from 855 in FY 2019 to 634 in FY 2020 due to the COVID-19 pandemic. At the onset of the pandemic, state guidance prohibited new enrollments into VIEW to ensure no disruptions in TANF benefits to families who may not have been able to meet the work requirement because of health concerns. New state guidance was provided in August 2020 allowing new enrollments into VIEW and temporarily removing the work requirement mandate. The program continues to emphasize job training that results in industry credentials and lifelong learning.

Adult and Aging Services

Adult Services

In FY 2020, the number of Adult Services clients grew by 2.3 percent over the previous fiscal year to 2,785 clients. Adult Services caseloads were experiencing growth in the first part of the fiscal year, but the pace of referrals for services were tempered by the COVID-19 pandemic beginning in March 2020. The 2.3 percent growth is reflective of the growth experienced in the first two quarters of the fiscal year.

Adult Services average caseloads continue to be impacted by staff vacancies and range from 30 to 60 clients. The Adult Services program continues to provide case management and other screenings and assessments that allow older adults and adults with disabilities to age in place. In FY 2020, Adult Services clients that were able to remain in their own homes following one year of case management was 90 percent, 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 for contracted in-home bathing, laundry, and light housekeeping services for functionally and financially eligible clients.

Due to COVID-19, satisfaction surveys were suspended for this year, so annual updates are not available at this time. It should be noted that a quarter of the 700 active clients voluntarily put services on hold.

Adult Protective Services

In FY 2020, the number of Adult Protective Services (APS) investigations continued to grow. However, the pace of APS investigations slowed because of the COVID-19 pandemic. The number of APS investigations was 1,346, a record high for the program. Caseloads per worker remain at an average of seven investigations and 21 ongoing cases. This is higher than caseloads recommended by the National Association of Adult Protective Services which is currently set at 25.

During FY 2019, the Adult and Aging Division implemented a new state data system, PeerPlace, for Adult Services and Adult Protective Services, which continues to impact internal business processes, requires work in multiple systems, and presents challenges with report reviews, documentation, and communication about shared cases.

In FY 2020, the percent of APS investigations which met the 45-day standard for completion was 87 percent, falling short of the 90 percent target. Numerous and ongoing position vacancies contributed to the inability to meet the target. Additionally, in FY 2020, substantiated investigations, or those investigations that result in the need for ongoing protective services, also remained high at 67.8 percent (913 of the 1,346 investigations). Substantiated reports require intensive service provision to clients and more extensive documentation, further compounding workload requirements. The number of substantiated reports has grown by 12 percent since FY 2018.

Home Delivered Meals

The number of meals provided under the Home Delivered Meals program increased to 297,301 in FY 2020 compared to 268,822 meals in FY 2019. This 10.6 percent increase was due to the increased need for Home Delivered Meals due to the COVID-19 pandemic. The Home Delivered Meals Program served 1,099 clients in FY 2020 compared to 851 clients in FY 2019. The increase in persons served was due to COVID-19 implications as more older adults self-quarantined, finding themselves in need of and eligible for the Home Delivered Meals program.

The program continues to meet its objective of maintaining the nutritional status of clients. Eighty-four percent of Home Delivered Meals program clients had their nutritional needs met through participation in the program, exceeding the target by four percentage points. Due to COVID-19, satisfaction surveys were suspended for this year, so annual updates are not available at this time.

Congregate Meals

In FY 2020, Congregate meals served 2,232 participants 242,475 meals. This is a 6.1 percent decrease in the number of participants served compared to FY 2019; however, the number of meals increased by 2 percent. This means more meals were served to fewer participants. This is a direct reflection of the response to the COVID-19 pandemic which closed all adult day health and senior centers, in addition to food pantry partnerships. In response to COVID-19, Congregate Meals service was shifted to a home delivery model, and the program now delivers seven meals per week (up from the normal five per week when the centers were open) to Congregate Meal participants who requested them. The program continues to meet its objective of maintaining the nutritional status of clients. In FY 2020, 83 percent of Congregate Meal participants scored at or below moderate nutritional risk. This surpasses the 80 percent target. Due to COVID-19, satisfaction surveys were suspended for this year, so annual updates are not available at this time.

Volunteer Solutions

In FY 2020, 3,155 Adult and Aging volunteers donated 90,577 hours. The value of the Adult and Aging volunteer hours using the 2020 Virginia Average Hourly Volunteer rate of \$28.46 (the most recently published rate) equates to \$2,577,821. The Volunteer Solutions program continues to develop community partnerships as well as recruit and train high quality volunteers to maximize the capacity of staff and services provided through Adult and Aging and other County programs. Some current volunteers continue to serve in a virtual capacity through the pandemic.

Children, Youth and Families

Child Protective Services (CPS)

There was a 4.6 percent decrease in valid CPS referrals, from 2,216 in FY 2019 to 2,113 in FY 2020. A decrease was expected when the coronavirus hit in March 2020 resulting in the closing of FCPS. This subsequently resulted in a significant reduction in calls to the CPS Hotline. CPS has seen a steady rise in the percent of referrals responded to within mandated response times, from 88 percent in FY 2018 to 96 percent in FY 2020. CPS has been focusing on performance in this area and has implemented a number of targeted strategies to maintain at least 95 percent.

Protection and Preservation Services (PPS)

There was a 7.7 percent increase in the number of families served from 415 in FY 2019 to 447 in FY 2020. PPS exceeded its target of 95 percent of families served whose children remain safely in the home. It is anticipated that there will be a decline in the number of families served as the pandemic has resulted in fewer case openings. This is expected to continue in FY 2021.

Foster Care and Adoption

In FY 2020, a total of 299 children were served in foster care and adoption programs; this number has remained steady for the past three years. The median length of time for children in foster care decreased from 1.81 years in FY 2019 to 1.25 years in FY 2020. Staff are exploring the factors that have contributed to this decline. The percent of children leaving foster care to permanency declined by one percentage point from 76 percent in FY 2019 to 75 percent in FY 2020.

Healthy Families Fairfax (HFF)

There has been a steady increase in the number of families served each year in Health Families Fairfax, 738 families in FY 2020 up from 707 families in FY 2019 and 674 families in FY 2018. There also has been a steady increase in the percent of families served who demonstrate an acceptable level of positive parent-child interaction after one year in the program. The increase may be attributed to two things: (1) the program's continued focus on strengthening the team's knowledge of child development; and (2) the addition of Family Resource Specialist staff in 2017 who took over the initial assessments which allowed nurses to focus on other tasks.

Parenting Education Programs (PEP)

There has been a steady increase in the number of families served in PEP, from 307 families in FY 2018 to 354 families in FY 2019 to 370 families in FY 2020. However, there has been a slight decline in the percent of parents who demonstrate improved parenting and childrearing attitudes from 74 percent in FY 2019 to 72 percent in FY 2020. This decrease in scores may be due to standardization of how assessments have been administered across groups and staff.

Healthy Minds Fairfax

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

The CBHC Program provides direct services when necessary to fill gaps, assists families in accessing services, and improves the quality of services through promoting evidence-based practices. In FY 2020, the program served youth and their families from 39 schools (19 high schools, 15 middle schools, and five elementary schools). A total of 232 students received services through this program, up from 215 students in FY 2019. Of those youth who completed both the initial and second Global Assessment of Individual Needs (GAIN), 67 percent indicated that their behavioral health symptoms had improved, an increase of five percentage points over FY 2019. After services concluded, the parents completed a satisfaction survey administered by a third party. The survey is conducted by telephone and in the language that the parents speak. Ninety-three percent of responses indicated parents strongly agreed their child improved overall after receiving services, an increase of four percentage points over FY 2019.

The CSA Program serves children, youth and their families who require intensive interventions for a broad range of behavioral health needs, with the goal to deliver services in an individualized, family-focused, community-based setting and provides mandated funding for certain child welfare and special education services. In FY 2020, 1,149 youth were served. Of those youths served, 91 percent received their services in the community which is consistent with the goal of meeting youth's needs within the community whenever possible.

Department of Family Services

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Director's Office						
Percent of DFS objectives accomplished	82%	65%	75%	67%	75%	75%
Operations						
Percent of calls abandoned	6.38%	14.71%	8.00%	11.51%	8.00%	8.00%
Percent of calls resolved by staff	57%	51%	53%	55%	55%	55%
Domestic & Sexual Violence Services						
Percentage of survivors who receive safety planning as part of the services provided	96%	96%	96%	96%	96%	97%
Percent of ADAPT clients responding affirmatively to at least 75 percent of self-improvement statements at program closure	100%	99%	99%	100%	99%	99%
Percent of ADAPT clients demonstrating self-responsibility for prior domestic abuse	100%	93%	99%	93%	95%	95%
Self Sufficiency						
Percent of SNAP applications completed within the state tolerance of 97 percent	99.3%	99.5%	97.0%	99.4%	97.0%	97.0%
Percent of TANF applications completed within the state tolerance of 97 percent	98.8%	99.3%	97.0%	99.3%	97.0%	97.0%
Percent of Medicaid/FAMIS applications completed within the state tolerance of 97 percent	94.5%	91.2%	97.0%	97.1%	97.0%	97.0%
Average monthly wage for employed clients in VIEW program	\$2,047	\$2,055	\$1,750	\$2,372	\$2,400	\$2,450
Adult and Aging Services						
Percent of clients residing in their homes after one year of service	90%	91%	80%	90%	80%	80%
Percent of home-delivered meal clients whose nutritional status is maintained	84%	85%	80%	84%	80%	80%
Percent of congregate meal clients served who score at or below a moderate nutritional risk category	86%	85%	80%	83%	80%	80%
Percent of investigations completed within 45 days	92%	90%	90%	87%	90%	90%
Percent change in the number of volunteer hours provided	(2.5%)	3.2%	(19.1%)	(33.4%)	0.0%	0.0%
Children, Youth and Families						
Percent of child abuse complaints where contact occurs within the appropriate response time	88%	95%	95%	96%	97%	97%
Percent of families served by PPS whose children remain safely in their home	98%	95%	95%	98%	99%	99%
Percent of children exiting foster care to permanency	81%	76%	80%	75%	80%	80%
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	91%	93%	90%	96%	96%	96%
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	80%	74%	85%	72%	80%	80%
Healthy Minds Fairfax						
Percent of children in CSA served in the community	93%	94%	90%	91%	91%	91%
Percent of youth provided short-term CBHC services with improved behavioral health functioning	60%	62%	70%	67%	70%	70%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2022-adopted-performance-measures-pm>