Fiscal Map

for Children, Youth, and Family Services in Fairfax County

SCYPT Meeting
April 3, 2019

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Purpose of Fiscal Mapping

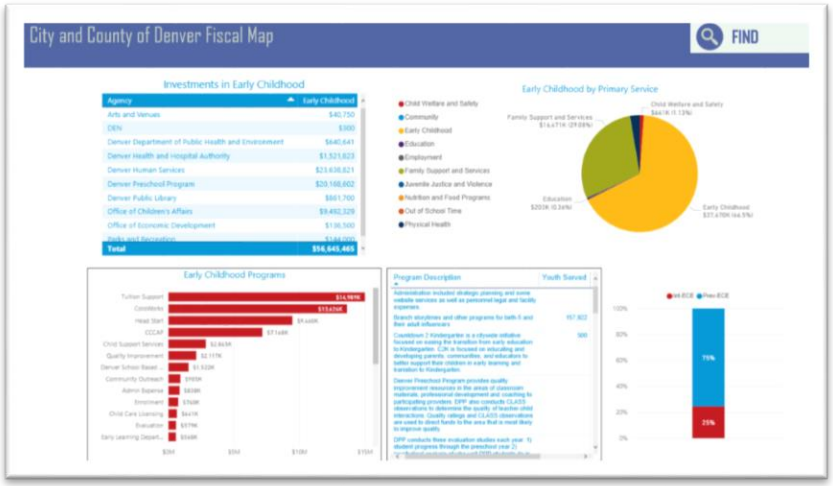
- A fiscal map is a financial reporting tool that enables communities to maximize how they use resources to advance shared goals.

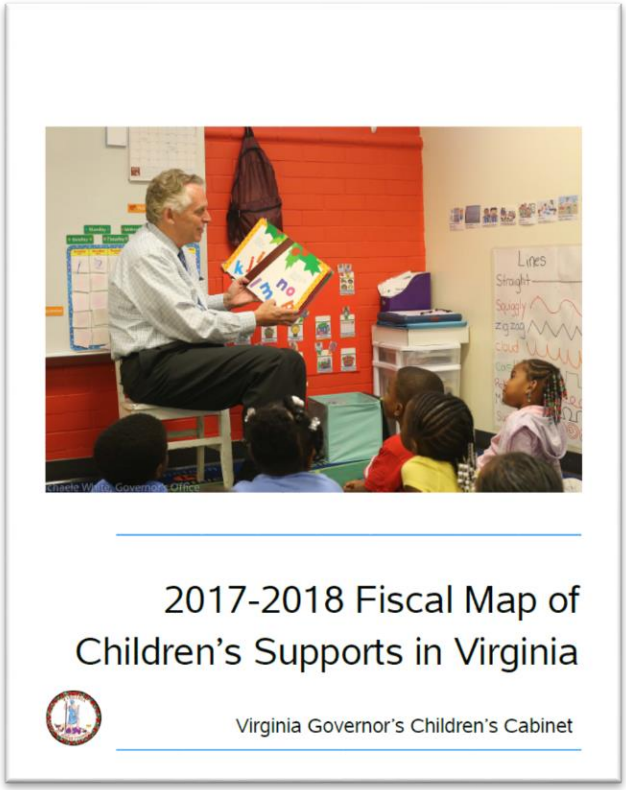
- Helps to identify and align both existing and new services and funding streams to amplify their impact on the communities they serve.

Examples of Fiscal Maps

Jurisdictions that have developed fiscal maps:

- Commonwealth of Virginia
- King County, WA
- Montgomery County, MD
- City and County of Denver, CO





Fiscal Mapping in Fairfax County

The purpose of the Fiscal Map for Children, Youth, and Family Services is to answer the following questions:

- **What are the services for children, youth and families** supported with Fairfax County financial resources?
- **What amount of financial resources** is being invested in serving children, youth, and families in Fairfax County?
- **Where are there gaps** in financial support for children, youth, and family services?

Process of Fiscal Mapping: Agencies Included

1. Department of Family Services (DFS)
2. Department of Housing and Community Development (HCD)
3. Department of Neighborhood and Community Services (NCS)
4. Fairfax County Park Authority (FCPA)
5. Fairfax County Public Library (FCPL)
6. Fairfax-Falls Church Community Services Board (CSB)
7. Health Department (HD)
8. Juvenile and Domestic Relations District Court (JDRDC)
9. Office to Prevent and End Homelessness (OPEH)

Disclaimers

- Fiscal Map is still in DRAFT FORM. Refinement of numbers is work in progress.
- The Fiscal Map is not meant to replace existing financial reporting tools. The numbers do not correspond to County budget: Primary reasons for this include:
  - Revenue reported is not netted out (net cost)
  - There is inclusion of non-general fund sources (e.g., grants, federal, state, community partnerships)
  - There is inclusion of fringe benefits
- **Most Important Component:** Linkage of fiscal data to services and outcomes

Process of Fiscal Mapping: Data Included

- Adopted budget (with some exceptions)
- Fiscal Years 2017, 2018 and 2019
- Inventory of Program/Services for children, youth, and families
- For each identified Program/Service:
  - Programmatic Information (service name, description, etc.)
  - Funding Information (amount, source, stability, etc.)
  - Percentage of Funding by SCY Outcome Areas

  (SEE HANDOUT FOR MORE DETAIL)

Process of Fiscal Mapping: Data Included

Fiscal Information:

- Total Funding
- Fringe (Merit & Non-Merit Staff)
- Funding Source
- Stability of Funds

Programmatic Information:

- Agency & Division
- Program/Service Name & Description
- Targeted Age Range
- Number Served
- Primary Service Category
- Associated SCY Outcome Areas
- Service Approach (i.e., Prevention vs. Intervention)
- Mandated, Partially Mandated, and Non-Mandated Services

Process of Fiscal Mapping: Data Gathering

Step 1 Request of Data

- Obtained permissions and buy-in from leadership to initiate fiscal mapping process. Met with agency staff to provide instructions and ongoing guidance in data gathering.

Step 2 Internal Agency Data-Gathering

- Agency program management and fiscal management staff worked together to gather information, analyze, and complete fiscal mapping data request.

Step 3 Data Processing, Visualization, and Verification

- All data sets received by individual agencies were cleaned, compiled, and verified with respective agency staff involved. Limitations and exceptions were noted, and potential next steps were identified.
- Will work with DMB and OSM to further refine.

Limitations & Lessons Learned

Overall:

- Fiscal mapping is not a perfect science. It can be a subjective process and may be limited given approximations.
- Established an approach to estimating proportion of funding to service types and SCY outcomes.

Limitations in Fiscal Information:

- Using adopted budget services not always possible.
- Total funding for all fiscal years is not yet available.
- Funding amounts were not always available for children, youth, and families (as subpopulations of service recipients).
- Funding sources were not always clearly defined.

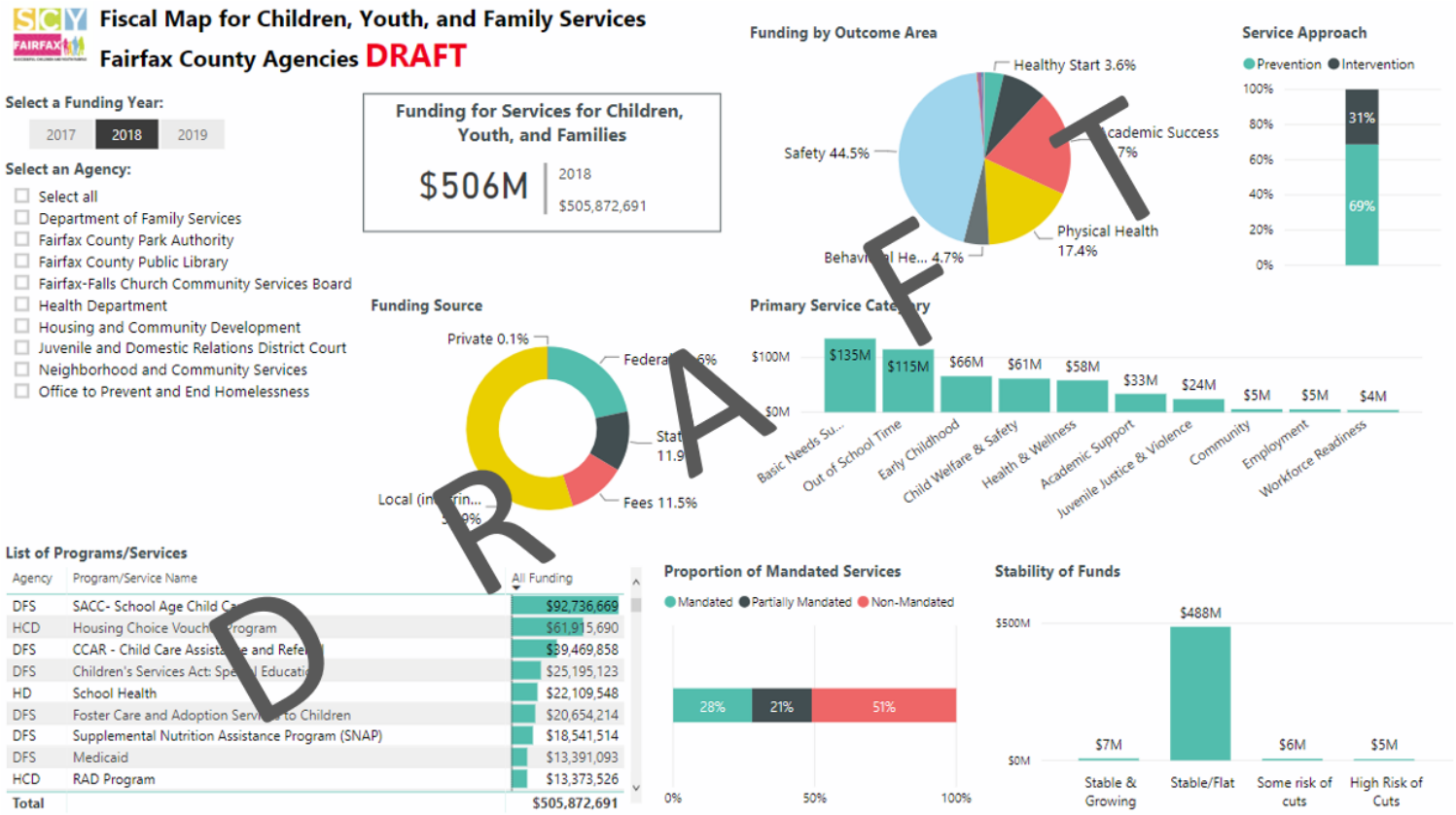
Limitations & Lessons Learned

Limitations in Programmatic Information

- The relationship between services and their targeted outcomes was not always clearly defined and/or reported.
- Selecting a PRIMARY service category limited the spectrum of services and funding associated.
- The number of clients served was not always available or may have been inconsistently reported.
- To make data more meaningful, it is necessary to align with emerging programmatic and fiscal efforts that integrate and standardize reporting of services for Fairfax County clients.

Fiscal Map:
Demonstration of Interactive Reports

Sample of ALL AGENCIES:



Process of Fiscal Mapping: Proposed Next Steps

To continue the work of fiscal mapping, the following would be necessary to ensure a higher quality product to inform decision makers:

Quality Assurance — Quality of Process

- Prevention Unit staff will convene agencies' program management and fiscal management to work together to align and establish consistency in which information will be gathered on a continuous basis across agencies.

Quality Control — Quality of Product

- Prevention Unit staff will convene agencies' program management and fiscal management staff to work together to review data gathered to-date and identify inconsistently reported or missing information about county services and make necessary revisions for more accurate reporting.

Questions & Discussion

Fiscal Map

for Children, Youth, and Family Services in Fairfax County

I. Program Information

	EXPLANATION	RESPONSE OPTIONS
Agency Name	The agency where the program/service is administered.	▪ DFS ▪ HCD ▪ NCS ▪ HD ▪ OPEH ▪ JDRDC ▪ CSB ▪ FCPA ▪ FCPL
Division/Program Area	The sub-unit in the agency, which administers and manages all details relating to that program/service (including the funds). Based on agencies' **Lines of Business**, as appropriate.	(Open text)
Program/Service Name	Enter the **full name** of program/service (and any acronyms) by which the program/service is known. Based on agencies' **Lines of Business**, as appropriate.	(Open text)
Program/Service Description	A brief, high-level description of the program or service and its focus	(Open text)
		▪
Target Age Range	The age group(s) that the program/service targets or serves. Select from the specified age ranges.	▪ 0-2 years ▪ 3-5 years ▪ 6-11 years ▪ 12-17 years ▪ 18-24 years ▪ 25+ years
Number Served	The number of clients served by the program/service. May be reported as number of children, youth, families, parents, cases, etc. It may also represent duplicated number of clients.	(Open text)
Eligibility Criteria	Description of any eligibility criteria for service recipients.	(Open text)
Mandated Service	Specification of funds as: ▪ *Non-mandated*: Discretionary, at the will of agencies/departments. ▪ *Partially Mandated*: Only a portion of services delivered is written into law and mandated by statute. ▪ *Mandated*: All services are written into law and mandated by statute.	▪ Non-mandated ▪ Partially Mandated ▪ Mandated
Stability of Funds	The overall level of stability of funds for the program/service.	▪ Stable/Flat ▪ Stable and Growing ▪ Some Risk of Cuts ▪ High Risk of Cuts
Primary Service Category	The PRIMARY service category of the specified program/service.	See Section III for examples of services in each category
Outcome Area	The outcome(s) targeted by the service provided and % of program/service allotted to outcome(s).	See Section IV for the list of SCY outcome areas and services included in each

II. Funding Information

	EXPLANATION	RESPONSE OPTIONS
Funding Year Type	The type of funding year under which the specified program/service is administered.	▪ Fiscal Year ▪ Calendar Year ▪ School Year
Funding Year	The year for the specified program/service. We collected data for each of the last 3 years, including FY 2016-17, 2017-18, and 2018-19.	▪ 2017 ▪ 2018 ▪ 2019
Total Funding	The program/service's estimated **Total Funding allocated to children & youth** for the specified year.	$ amount
Local Funding (including fringe)	The **budget** amount for the program/service in the specified funding year. Used adopted budget amount of funding where available. This amount includes fringe benefits for Regular Merit and Non-Merit salaries for the program/service specified.	$ amount
State	The amount of state funding for the program/service in the specified year.	$ amount
Federal	The amount of federal funding for the program/service in the specified year.	$ amount
Fees	The amount of fees collected to operate the program/service in the specified year.	$ amount

III. Service Categories

SERVICE CATEGORIES	EXAMPLES OF SERVICES
Basic Needs Supports & Services	• Access to Human Services Information • Affordable & accessible public transportation • Community development and provider outreach • Community support services • Financial assistance • Financial literacy • Health insurance • Homelessness services for families • Housing
Child Welfare & Safety	• Adoption • Child abuse & neglect • Domestic violence • Foster care • Runaway and homeless youth services
Early Childhood	• Home visitations • Childcare • Early education • Developmental screening and follow-up services
Health & Wellness	• Prenatal care • Health care services for children & youth • Nutrition and Food Programs • Behavioral health services • Counseling
Academic Support	• Academic support for school age children and youth • College completion • College counseling • Pre-college education • Pre-college preparation • Student support
Employment	• Employment opportunities • Workforce training
Juvenile Justice & Violence	• Delinquency prevention • Diversion • Gang prevention • Law enforcement • Restorative Justice • Truancy • Violence prevention
Out of School Time	• Out of school time programs • Summer programs • Recreation/sports/athletics • Mentoring
Community	• Civic engagement • Community development • Leadership development • Parent engagement • Volunteer opportunities

IV. Successful Children and Youth (SCY) Outcome Areas

OUTCOME AREA		SERVICES ASSOCIATED
Healthy Start	Children get a healthy start in life.	Services associated with maternal and child health to promote the likelihood for children to have a healthier start in life.
Kindergarten Readiness	Children enter kindergarten ready to succeed.	Services that promote academic and cognitive readiness to enter Kindergarten, but also on social emotional and physical development, including high-quality pre-kindergarten. Efforts may target children, parents, and families.
Academic Success	Children and youth succeed academically.	Services that promote school attendance and successful academic performance for children and youth. Targets school and high-school age students and their families.
Physical Health	Children and youth are physically healthy.	Services to promote healthy physical well-being in children and youth, including disease prevention and treatment, and overall health promotion.
Behavioral Health	Children and youth are socially, emotionally, and behaviorally healthy and resilient.	Services to promote social, emotional, and behavioral health, to develop resiliency in children and youth. Services may focus on promoting protective factors or addressing or preventing behavioral issues. May include mental health services and substance use services.
Safety	Children and youth are safe and free from violence and injury.	Services to promote physical and emotional safety for children in their homes, schools, and communities, including factors that impact the immediate dangers of injury or death.
Post-Secondary Education	Youth earn a post-secondary degree or career credential.	Services to youth that promote readiness for post-secondary education and attainment of post-secondary degrees and/or certificates.
Workforce Readiness	Youth enter the workforce ready to succeed.	Services that promote workforce readiness by developing and fostering soft skills in youth, and increase opportunities for employment.
Contribution to Community	Youth contribute to the betterment of their community.	Services that enable children and youth to be fully engaged and take active roles in their communities in ways other than academic success and employment (e.g., volunteer opportunities, leadership opportunities, and civic engagement).

V. Staff Contributing to the Fiscal Map

Agency	Program Management	Fiscal Management
Department of Family Services (DFS)	• Aimee Brobst • Anne-Marie Twohie • Janet Bessmar • Jim Gillespie • Linda Bentlin • Lisa Tatum • Matthew Vaughan • Oriane Eriksen • Ron Chavarro • Sandra Slappey • Toni Zollicoffer	• **Theresa Byers*** • Timothy Elcesser • Yin Jia
Fairfax County Park Authority (FCPA)	• **Steven Lewis*** • Sara Baldwin	• Internal consultation
Fairfax County Public Library (FCPL)	• **Ted Kavich*** • Doug Miller • Renee Edwards	• Sandra Hagan
Fairfax-Falls Church Community Services Board (CSB)	• **Laura Haggerty-Lacalle*** • Jim Gillespie	• Robyn Fontaine • Susan Senseney
Health Department (HD)	• **Joanna Hemmat*** • Dr. Gloria Addo-Ayensu	• David Hockaday • Suzanne Lane
Housing and Community Development (HCD)	• **Elisa Johnson*** • Amy Ginger	• Internal Consultation
Juvenile and Domestic Relations District Court (JDRDC)	• **Courtney Porter***	• Frank Girgenti
Neighborhood and Community Services (NCS)	• **Victoria Kairys*** • Adria Bordas • Dawn Hyman • Jesse Ellis • Jonathan Melendez • Karen Avvisato • Kathryn Strong • Keisha Dotson • Kristen Brennan • Lloyd Tucker • Monica Traylor • Sandi Dallhoff • Sarah Allen	• Michelle Wilhelm
Office to Prevent and End Homelessness (OPEH)	• **Sharon Price Singer***	• Internal Consultation

***Staff serving as coordinator of internal agency data collection**